

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b><i>BOURNES COLLEGE of ENGINEERING</i></b>					
	<b>Bioengineering</b>	State/UC/Tuition		3,026,229.40	3,026,229.40
		Student Fees (excludes Tuition)		9,586.13	9,586.13
		Contracts & Grants		360,819.16	360,819.16
		Gifts & Endowments		11,667.35	11,667.35
		Sales & Service		26,834.61	26,834.61
		Other		7,644.73	7,644.73
	<b><i>Bioengineering Total</i></b>			<b><i>3,442,781.38</i></b>	<b><i>3,442,781.38</i></b>
	<b>CE-CERT</b>	State/UC/Tuition		399,793.19	399,793.19
		Student Fees (excludes Tuition)		12,903.96	12,903.96
		Contracts & Grants		7,570,824.98	7,570,824.98
		Gifts & Endowments		524,355.40	524,355.40
		Sales & Service	(2,552,585.93)	2,226,183.85	(326,402.08)
		Other		243,756.05	243,756.05
	<b><i>CE-CERT Total</i></b>		<b><i>(2,552,585.93)</i></b>	<b><i>10,977,817.43</i></b>	<b><i>8,425,231.50</i></b>
	<b>Chemical/Environ. Engineering</b>	State/UC/Tuition		4,233,561.26	4,233,561.26
		Student Fees (excludes Tuition)		12,805.73	12,805.73
		Contracts & Grants		1,584,718.32	1,584,718.32
		Gifts & Endowments		54,464.38	54,464.38
		Sales & Service	(22,445.00)	153,383.80	130,938.80
		Other		10,495.56	10,495.56
	<b><i>Chemical/Environ. Engineering Total</i></b>		<b><i>(22,445.00)</i></b>	<b><i>6,049,429.05</i></b>	<b><i>6,026,984.05</i></b>
	<b>Computer Science &amp; Engineering</b>	State/UC/Tuition		6,129,556.91	6,129,556.91
		Student Fees (excludes Tuition)		50,560.87	50,560.87
		Contracts & Grants		2,587,241.10	2,587,241.10
		Gifts & Endowments		288,632.36	288,632.36
		Sales & Service		33,491.05	33,491.05
		Other		6,500.00	6,500.00
	<b><i>Computer Science &amp; Engineering Total</i></b>			<b><i>9,095,982.29</i></b>	<b><i>9,095,982.29</i></b>
	<b>Ctr for Nano Sci &amp; Engr</b>	State/UC/Tuition		291,912.99	291,912.99
		Contracts & Grants		1,394,098.98	1,394,098.98
		Sales & Service	(488,758.87)	425,733.86	(63,025.01)
	<b><i>Ctr for Nano Sci &amp; Engr Total</i></b>		<b><i>(488,758.87)</i></b>	<b><i>2,111,745.83</i></b>	<b><i>1,622,986.96</i></b>
	<b>Ctr for Res in Intelligent Sys</b>	State/UC/Tuition		16,897.62	16,897.62
		Contracts & Grants		289,292.24	289,292.24
	<b><i>Ctr for Res in Intelligent Sys Total</i></b>			<b><i>306,189.86</i></b>	<b><i>306,189.86</i></b>
	<b>Electrical Engineering</b>	State/UC/Tuition		4,617,351.15	4,617,351.15
		Student Fees (excludes Tuition)		26,611.46	26,611.46
		Contracts & Grants		3,048,871.39	3,048,871.39
		Gifts & Endowments		52,972.84	52,972.84
		Sales & Service	(696.16)	254,361.99	253,665.83
		Other		8,347.27	8,347.27
	<b><i>Electrical Engineering Total</i></b>		<b><i>(696.16)</i></b>	<b><i>8,008,516.10</i></b>	<b><i>8,007,819.94</i></b>

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

<b>Organization</b>	<b>Department</b>	<b>Fund Group</b>	<b>Recharge Rev</b>	<b>Expenditures</b>	<b>Total</b>
<b>-- Bourns College of Engineering continued --</b>					
	<b>Engineering - Dean's Office</b>	State/UC/Tuition		3,235,586.66	3,235,586.66
		Student Fees (excludes Tuition)		17,182.20	17,182.20
		Contracts & Grants		157,163.26	157,163.26
		Gifts & Endowments		360,010.38	360,010.38
		Sales & Service	(95,350.00)	1,160,244.68	1,064,894.68
		Other		66,243.71	66,243.71
	<b>Engineering - Dean's Office Total</b>		<b>(95,350.00)</b>	<b>4,996,430.89</b>	<b>4,901,080.89</b>
	<b>Mechanical Engineering</b>	State/UC/Tuition		3,411,976.33	3,411,976.33
		Student Fees (excludes Tuition)		12,547.21	12,547.21
		Contracts & Grants		1,201,791.62	1,201,791.62
		Gifts & Endowments		37,579.30	37,579.30
		Sales & Service		166,670.22	166,670.22
		Other		0.45	0.45
	<b>Mechanical Engineering Total</b>			<b>4,830,565.13</b>	<b>4,830,565.13</b>
<b>BOURNES COLLEGE of ENGINEERING TOTAL</b>					
			<b>(3,159,835.96)</b>	<b>49,819,457.96</b>	<b>46,659,622.00</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>COLLEGE of HUMANITES, ARTS &amp; SOCIAL SCIENCE</b>					
	Anthro/Soci Admin Unit	State/UC/Tuition		479,039.78	479,039.78
		Contracts & Grants		1,386.88	1,386.88
	<b>Anthro/Soci Admin Unit Total</b>			<b>480,426.66</b>	<b>480,426.66</b>
	Anthropology	State/UC/Tuition		2,526,461.81	2,526,461.81
		Student Fees (excludes Tuition)		16,382.75	16,382.75
		Contracts & Grants		181,241.06	181,241.06
		Gifts & Endowments		21,412.48	21,412.48
		Sales & Service		60,032.52	60,032.52
		Other		15,552.24	15,552.24
	<b>Anthropology Total</b>			<b>2,821,082.86</b>	<b>2,821,082.86</b>
	Archaeological Research Unit	Contracts & Grants		13,139.90	13,139.90
		Sales & Service		154,996.77	154,996.77
	<b>Archaeological Research Unit Total</b>			<b>168,136.67</b>	<b>168,136.67</b>
	Art	State/UC/Tuition		1,538,307.52	1,538,307.52
		Student Fees (excludes Tuition)		52,089.98	52,089.98
		Gifts & Endowments		9,320.10	9,320.10
		Sales & Service		9,126.40	9,126.40
		Other		7,768.86	7,768.86
	<b>Art Total</b>			<b>1,616,612.86</b>	<b>1,616,612.86</b>
	Art/Art History Admin	State/UC/Tuition		285,326.34	285,326.34
		Contracts & Grants		665.02	665.02
	<b>Art/Art History Admin Total</b>			<b>285,991.36</b>	<b>285,991.36</b>
	CHA&SS Dean's Office	State/UC/Tuition		2,441,766.59	2,441,766.59
		Student Fees (excludes Tuition)		20.00	20.00
		Contracts & Grants		563.45	563.45
		Gifts & Endowments		76,526.06	76,526.06
		Sales & Service	(1,500.00)	118,540.25	117,040.25
	<b>CHA&amp;SS Dean's Office Total</b>		<b>(1,500.00)</b>	<b>2,637,416.35</b>	<b>2,635,916.35</b>
	CHA&SS Student Affairs	State/UC/Tuition		1,313,327.35	1,313,327.35
		Contracts & Grants		9,315.60	9,315.60
		Gifts & Endowments		928.32	928.32
		Sales & Service	220.00	1,498.96	1,718.96
	<b>CHA&amp;SS Student Affairs Total</b>		<b>220.00</b>	<b>1,325,070.23</b>	<b>1,325,290.23</b>
	CHASS Facilities MGMT	State/UC/Tuition		324,228.54	324,228.54
		Contracts & Grants		1,178.85	1,178.85
		Sales & Service		88.00	88.00
		Other		(10.00)	(10.00)
	<b>CHASS Facilities MGMT Total</b>			<b>325,485.39</b>	<b>325,485.39</b>
	Cntr for Biblio. Studies	State/UC/Tuition		239,736.03	239,736.03
		Contracts & Grants		223,363.83	223,363.83
		Gifts & Endowments		201,028.00	201,028.00
		Sales & Service		52,882.47	52,882.47
	<b>Cntr for Biblio. Studies Total</b>			<b>717,010.33</b>	<b>717,010.33</b>
	Cntr for Ideas and Society	State/UC/Tuition		213,736.21	213,736.21
		Student Fees (excludes Tuition)		379.93	379.93
		Contracts & Grants		50,624.48	50,624.48
		Gifts & Endowments		5,039.48	5,039.48
		Sales & Service		12,625.48	12,625.48
	<b>Cntr for Ideas and Society Total</b>			<b>282,405.58</b>	<b>282,405.58</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- College of Humanities, Arts &amp; Social Science continued --</i>					
	Cntr for Social & Beh. Sci Res	Contracts & Grants		79,428.23	79,428.23
		Sales & Service		56,910.41	56,910.41
		Other		1,992.71	1,992.71
	<b><i>Cntr for Social &amp; Beh. Sci Res Total</i></b>			<b>138,331.35</b>	<b>138,331.35</b>
	Comp Lit & For Lang/Hisp Admin	State/UC/Tuition		251,425.44	251,425.44
	<b><i>Comp Lit &amp; For Lang/Hisp Admin Total</i></b>			<b>251,425.44</b>	<b>251,425.44</b>
	Comp Lit & Foreign Languages	State/UC/Tuition		4,475,588.45	4,475,588.45
		Student Fees (excludes Tuition)		36,230.98	36,230.98
		Contracts & Grants		29,840.68	29,840.68
		Gifts & Endowments		99,930.07	99,930.07
		Sales & Service		84,678.72	84,678.72
		Other		13,118.04	13,118.04
	<b><i>Comp Lit &amp; Foreign Languages Total</i></b>			<b>4,739,386.94</b>	<b>4,739,386.94</b>
	Creative Writing	State/UC/Tuition		2,261,145.40	2,261,145.40
		Student Fees (excludes Tuition)		327.00	327.00
		Gifts & Endowments		237,165.39	237,165.39
		Other		4,966.10	4,966.10
	<b><i>Creative Writing Total</i></b>			<b>2,503,603.89</b>	<b>2,503,603.89</b>
	Dance	State/UC/Tuition		1,469,153.37	1,469,153.37
		Student Fees (excludes Tuition)		6,711.53	6,711.53
		Gifts & Endowments		4,118.51	4,118.51
		Sales & Service		12,207.36	12,207.36
		Other		4,921.49	4,921.49
	<b><i>Dance Total</i></b>			<b>1,497,112.26</b>	<b>1,497,112.26</b>
	Econ/Poli Sci Admin Unit	State/UC/Tuition		287,630.00	287,630.00
	<b><i>Econ/Poli Sci Admin Unit Total</i></b>			<b>287,630.00</b>	<b>287,630.00</b>
	Economics	State/UC/Tuition		4,549,060.09	4,549,060.09
		Student Fees (excludes Tuition)		70,898.07	70,898.07
		Gifts & Endowments		7,334.67	7,334.67
		Sales & Service		500.00	500.00
		Other		22,792.03	22,792.03
	<b><i>Economics Total</i></b>			<b>4,650,584.86</b>	<b>4,650,584.86</b>
	English	State/UC/Tuition		3,447,829.50	3,447,829.50
		Student Fees (excludes Tuition)		6,923.45	6,923.45
		Contracts & Grants		100,260.82	100,260.82
		Gifts & Endowments		9,375.06	9,375.06
		Sales & Service		7,138.50	7,138.50
		Other		25,645.37	25,645.37
	<b><i>English Total</i></b>			<b>3,597,172.70</b>	<b>3,597,172.70</b>
	English/Hist/Phil Admin Unit	State/UC/Tuition		481,472.36	481,472.36
		Sales & Service		155.20	155.20
	<b><i>English/Hist/Phil Admin Unit Total</i></b>			<b>481,627.56</b>	<b>481,627.56</b>
	Ethnic Studies	State/UC/Tuition		1,809,280.82	1,809,280.82
		Student Fees (excludes Tuition)		12,440.57	12,440.57
		Contracts & Grants		500.00	500.00
		Gifts & Endowments		90,109.72	90,109.72
		Sales & Service		106,467.61	106,467.61
		Other		4,640.55	4,640.55
	<b><i>Ethnic Studies Total</i></b>			<b>2,023,439.27</b>	<b>2,023,439.27</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- College of Humanities, Arts &amp; Social Science continued --</i>					
	Gluck Administration	State/UC/Tuition		777.15	777.15
		Contracts & Grants		271,946.68	271,946.68
	<b>Gluck Administration Total</b>			<b>272,723.83</b>	<b>272,723.83</b>
	Hispanic Studies	State/UC/Tuition		2,195,118.88	2,195,118.88
		Student Fees (excludes Tuition)		11,798.86	11,798.86
		Sales & Service		9,223.95	9,223.95
		Other		21.33	21.33
	<b>Hispanic Studies Total</b>			<b>2,216,163.02</b>	<b>2,216,163.02</b>
	History	State/UC/Tuition		4,674,352.78	4,674,352.78
		Student Fees (excludes Tuition)		57,353.23	57,353.23
		Contracts & Grants		82,514.29	82,514.29
		Gifts & Endowments		99,238.61	99,238.61
		Sales & Service		78,665.44	78,665.44
	<b>History Total</b>			<b>4,992,124.35</b>	<b>4,992,124.35</b>
	History of Art	State/UC/Tuition		1,473,424.29	1,473,424.29
		Student Fees (excludes Tuition)		16,230.80	16,230.80
		Contracts & Grants		64,807.59	64,807.59
		Gifts & Endowments		21,274.15	21,274.15
		Other		6,782.86	6,782.86
		Sales & Service		14,549.01	14,549.01
	<b>History of Art Total</b>			<b>1,597,068.70</b>	<b>1,597,068.70</b>
	Institute-Resch: World Systems	State/UC/Tuition		16,081.19	16,081.19
	<b>Institute-Resch: World Systems Total</b>			<b>16,081.19</b>	<b>16,081.19</b>
	Liberal Stds & Interdisc Prgs	State/UC/Tuition		91,106.36	91,106.36
		Student Fees (excludes Tuition)		14,778.94	14,778.94
		Gifts & Endowments		2,285.35	2,285.35
		Sales & Service		556.00	556.00
		Other		2,066.10	2,066.10
	<b>Liberal Stds &amp; Interdisc Prgs Total</b>			<b>110,792.75</b>	<b>110,792.75</b>
	Media & Cultural Studies	State/UC/Tuition		1,029,115.23	1,029,115.23
		Student Fees (excludes Tuition)		24,791.85	24,791.85
		Sales & Service		40.00	40.00
		Other		800.00	800.00
	<b>Media &amp; Cultural Studies Total</b>			<b>1,054,747.08</b>	<b>1,054,747.08</b>
	MFA Writing Desert Campus	Student Fees (excludes Tuition)		1,028,197.08	1,028,197.08
		Sales & Service		254,789.95	254,789.95
	<b>MFA Writing Desert Campus Total</b>			<b>1,282,987.03</b>	<b>1,282,987.03</b>
	Multidisciplinary Admin Unit	State/UC/Tuition		660,503.58	660,503.58
		Student Fees (excludes Tuition)		23,757.88	23,757.88
		Contracts & Grants		499.99	499.99
	<b>Multidisciplinary Admin Unit Total</b>			<b>684,761.45</b>	<b>684,761.45</b>
	Music	State/UC/Tuition		2,403,760.11	2,403,760.11
		Student Fees (excludes Tuition)		4,575.75	4,575.75
		Contracts & Grants		19.12	19.12
		Gifts & Endowments		3,794.89	3,794.89
		Sales & Service		20,925.72	20,925.72
		Other		3,313.73	3,313.73
	<b>Music Total</b>			<b>2,436,389.32</b>	<b>2,436,389.32</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- College of Humanities, Arts &amp; Social Science continued --</b>					
	Performing Arts Admin	State/UC/Tuition		550,521.70	550,521.70
		Contracts & Grants		1,703.06	1,703.06
	<b>Performing Arts Admin Total</b>			<b>552,224.76</b>	<b>552,224.76</b>
	Philosophy	State/UC/Tuition		3,266,081.63	3,266,081.63
		Student Fees (excludes Tuition)		22,563.83	22,563.83
		Contracts & Grants		238,542.66	238,542.66
		Gifts & Endowments		3,334.57	3,334.57
		Sales & Service		58.92	58.92
		Other		1,000.00	1,000.00
	<b>Philosophy Total</b>			<b>3,531,581.61</b>	<b>3,531,581.61</b>
	Political Science	State/UC/Tuition		3,295,989.17	3,295,989.17
		Student Fees (excludes Tuition)		55,564.74	55,564.74
		Contracts & Grants		399,072.92	399,072.92
		Gifts & Endowments		1,450.92	1,450.92
		Sales & Service		26,204.40	26,204.40
	<b>Political Science Total</b>			<b>3,778,282.15</b>	<b>3,778,282.15</b>
	Pres Cntr for Crime & Justice	State/UC/Tuition		190,108.23	190,108.23
	<b>Pres Cntr for Crime &amp; Justice Total</b>			<b>190,108.23</b>	<b>190,108.23</b>
	Psychology	State/UC/Tuition		6,419,056.78	6,419,056.78
		Student Fees (excludes Tuition)		15,376.20	15,376.20
		Contracts & Grants		1,029,187.11	1,029,187.11
		Gifts & Endowments		33,566.29	33,566.29
		Sales & Service		21,896.68	21,896.68
		Other		1,778.88	1,778.88
	<b>Psychology Total</b>			<b>7,520,861.94</b>	<b>7,520,861.94</b>
	Religious Studies	State/UC/Tuition		1,156,979.32	1,156,979.32
		Student Fees (excludes Tuition)		12,012.99	12,012.99
		Gifts & Endowments		81,284.58	81,284.58
	<b>Religious Studies Total</b>			<b>1,250,276.89</b>	<b>1,250,276.89</b>
	Sociology	State/UC/Tuition		4,084,563.94	4,084,563.94
		Student Fees (excludes Tuition)		3,598.51	3,598.51
		Contracts & Grants		243,560.44	243,560.44
		Gifts & Endowments		549.07	549.07
		Sales & Service	(10,000.00)	36,937.27	26,937.27
		Other		4,126.25	4,126.25
	<b>Sociology Total</b>		<b>(10,000.00)</b>	<b>4,373,335.48</b>	<b>4,363,335.48</b>
	Theatre	State/UC/Tuition		1,686,048.55	1,686,048.55
		Student Fees (excludes Tuition)		54,845.97	54,845.97
		Contracts & Grants		278.00	278.00
		Gifts & Endowments		1,775.49	1,775.49
		Sales & Service		47,672.60	47,672.60
		Other		(134.00)	(134.00)
	<b>Theatre Total</b>			<b>1,790,486.61</b>	<b>1,790,486.61</b>
	Theatre Facility Unit	State/UC/Tuition		170,789.16	170,789.16
		Sales & Service	(97,842.50)	163,431.30	65,588.80
	<b>Theatre Facility Unit Total</b>		<b>(97,842.50)</b>	<b>334,220.46</b>	<b>236,377.96</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>-- College of Humanities, Arts &amp; Social Science continued --</i>					
	UCR ARTSBLOCK	State/UC/Tuition		1,256,127.41	1,256,127.41
		Contracts & Grants		143,922.80	143,922.80
		Gifts & Endowments		159,195.54	159,195.54
		Sales & Service	(22,286.50)	62,490.88	40,204.38
	<b>UCR ARTSBLOCK Total</b>		<b>(22,286.50)</b>	<b>1,621,736.63</b>	<b>1,599,450.13</b>
	Women's Studies	State/UC/Tuition		835,277.29	835,277.29
		Student Fees (excludes Tuition)		8,048.62	8,048.62
		Contracts & Grants		575.00	575.00
		Gifts & Endowments		70.00	70.00
		Sales & Service		100.00	100.00
		Other		654.06	654.06
	<b>Women's Studies Total</b>			<b>844,724.97</b>	<b>844,724.97</b>
<b>COLLEGE of HUMANITIES, ARTS &amp; SOCIAL SCIENCE</b>					
			<b>(131,409.00)</b>	<b>71,281,631.01</b>	<b>71,150,222.01</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>COLLEGE of NATURAL &amp; AGRICULTURE SCIENCE</b>					
	AEE Administrative Unit	State/UC/Tuition		509,852.67	509,852.67
	<b>AEE Administrative Unit Total</b>			<b>509,852.67</b>	<b>509,852.67</b>
	Agricultural Operations	State/UC/Tuition		1,842,304.26	1,842,304.26
		Student Fees (excludes Tuition)		68,232.10	68,232.10
		Contracts & Grants		223,420.67	223,420.67
		Gifts & Endowments		7,197.65	7,197.65
		Sales & Service	(346,837.54)	1,116,222.55	769,385.01
		Other		2,103.43	2,103.43
	<b>Agricultural Operations Total</b>		<b>(346,837.54)</b>	<b>3,259,480.66</b>	<b>2,912,643.12</b>
	APRC	Contracts & Grants		192,259.10	192,259.10
		Gifts & Endowments		75,900.64	75,900.64
		Sales & Service		1,085.48	1,085.48
		Other		439.72	439.72
	<b>APRC Total</b>			<b>269,684.94</b>	<b>269,684.94</b>
	Bio Sci Grad Stu Affairs Cntr	State/UC/Tuition		430,323.56	430,323.56
		Contracts & Grants		560.00	560.00
		Sales & Service	(10,250.00)	10,250.00	0.00
	<b>Bio Sci Grad Stu Affairs Cntr Total</b>		<b>(10,250.00)</b>	<b>441,133.56</b>	<b>430,883.56</b>
	Biochemistry	State/UC/Tuition		3,054,970.88	3,054,970.88
		Student Fees (excludes Tuition)		74,831.10	74,831.10
		Contracts & Grants		910,474.39	910,474.39
		Gifts & Endowments		1,046,529.83	1,046,529.83
		Sales & Service		5,595.46	5,595.46
		Other		51,597.13	51,597.13
	<b>Biochemistry Total</b>			<b>5,143,998.79</b>	<b>5,143,998.79</b>
	Biology	State/UC/Tuition		5,771,971.06	5,771,971.06
		Student Fees (excludes Tuition)		271,357.63	271,357.63
		Contracts & Grants		1,096,090.09	1,096,090.09
		Gifts & Endowments		25,634.28	25,634.28
		Sales & Service	(9,817.83)	45,583.89	35,766.06
		Other		25,506.85	25,506.85
	<b>Biology Total</b>		<b>(9,817.83)</b>	<b>7,236,143.80</b>	<b>7,226,325.97</b>
	BNN Administration	State/UC/Tuition		694,588.38	694,588.38
	<b>BNN Administration Total</b>			<b>694,588.38</b>	<b>694,588.38</b>
	Botanic Gardens	State/UC/Tuition		291,119.81	291,119.81
		Gifts & Endowments		159,161.17	159,161.17
		Sales & Service	(522.00)	126,967.27	126,445.27
	<b>Botanic Gardens Total</b>		<b>(522.00)</b>	<b>577,248.25</b>	<b>576,726.25</b>
	Botany and Plant Sciences	State/UC/Tuition		6,354,218.68	6,354,218.68
		Student Fees (excludes Tuition)		36,174.55	36,174.55
		Contracts & Grants		6,009,214.02	6,009,214.02
		Gifts & Endowments		558,885.51	558,885.51
		Sales & Service	(2,628.75)	419,230.47	416,601.72
		Other		388,055.74	388,055.74
	<b>Botany and Plant Sciences Total</b>		<b>(2,628.75)</b>	<b>13,765,778.97</b>	<b>13,763,150.22</b>
	Camp UCR	State/UC/Tuition		10,856.15	10,856.15
		Contracts & Grants		27,142.87	27,142.87
	<b>Camp UCR Total</b>			<b>37,999.02</b>	<b>37,999.02</b>



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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- College of Natural &amp; Agricultural Science continued --</b>					
	Cell & Developmental Bio Prgm	State/UC/Tuition		109,597.30	109,597.30
		Gifts & Endowments		1,457.34	1,457.34
		Sales & Service		1,325.25	1,325.25
	<b>Cell &amp; Developmental Bio Prgm Total</b>			<b>112,379.89</b>	<b>112,379.89</b>
	Cell Biology & Neuroscience	State/UC/Tuition		3,472,867.60	3,472,867.60
		Student Fees (excludes Tuition)		21,062.69	21,062.69
		Contracts & Grants		1,951,665.92	1,951,665.92
		Gifts & Endowments		52,526.79	52,526.79
		Sales & Service		6,487.82	6,487.82
		Other		80,465.92	80,465.92
	<b>Cell Biology &amp; Neuroscience Total</b>			<b>5,585,076.74</b>	<b>5,585,076.74</b>
	Center for Plant Cell Biology	State/UC/Tuition		316,052.28	316,052.28
		Contracts & Grants		3,195.25	3,195.25
		Gifts & Endowments		10,753.59	10,753.59
		Sales & Service	(246,331.30)	228,168.69	(18,162.61)
	<b>Center for Plant Cell Biology Total</b>		<b>(246,331.30)</b>	<b>558,169.81</b>	<b>311,838.51</b>
	Chemistry	State/UC/Tuition		9,226,923.48	9,226,923.48
		Student Fees (excludes Tuition)		633,274.31	633,274.31
		Contracts & Grants		4,620,924.33	4,620,924.33
		Gifts & Endowments		166,090.33	166,090.33
		Sales & Service	(207,461.16)	396,736.25	189,275.09
		Other		19,442.96	19,442.96
	<b>Chemistry Total</b>		<b>(207,461.16)</b>	<b>15,063,391.66</b>	<b>14,855,930.50</b>
	CNAS Dean's Office	State/UC/Tuition		3,532,747.02	3,532,747.02
		Student Fees (excludes Tuition)		650.84	650.84
		Contracts & Grants		770.06	770.06
		Gifts & Endowments		4,672.11	4,672.11
		Sales & Service		3,112.25	3,112.25
		Other		619.52	619.52
	<b>CNAS Dean's Office Total</b>			<b>3,542,571.80</b>	<b>3,542,571.80</b>
	CNAS Graduate Std't Affairs Ctr	State/UC/Tuition		89,917.29	89,917.29
	<b>CNAS Graduate Std't Affairs Ctr Total</b>			<b>89,917.29</b>	<b>89,917.29</b>
	CNAS Shops and Facilities	State/UC/Tuition		307,903.75	307,903.75
		Contracts & Grants		1,955.50	1,955.50
		Sales & Service	(185,256.83)	187,385.04	2,128.21
	<b>CNAS Shops and Facilities Total</b>		<b>(185,256.83)</b>	<b>497,244.29</b>	<b>311,987.46</b>
	CNAS UG Academic Advising Ctr	State/UC/Tuition		1,377,126.18	1,377,126.18
		Student Fees (excludes Tuition)		14,723.21	14,723.21
		Contracts & Grants		76,999.54	76,999.54
		Sales & Service		530.36	530.36
	<b>CNAS UG Academic Advising Ctr Total</b>			<b>1,469,379.29</b>	<b>1,469,379.29</b>
	CNAS-Unallocated Resources	Contracts & Grants		616.25	616.25
		Gifts & Endowments		21,580.96	21,580.96
	<b>CNAS-Unallocated Resources Total</b>			<b>22,197.21</b>	<b>22,197.21</b>
	Cntr for Exotic Pest Research	State/UC/Tuition		(173.70)	(173.70)
		Sales & Service		12.51	12.51
	<b>Cntr for Exotic Pest Research Total</b>			<b>(161.19)</b>	<b>(161.19)</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- College of Natural &amp; Agricultural Science continued --</b>					
	<b>Ctr for Conservation Biology</b>	State/UC/Tuition		194,083.21	194,083.21
		Contracts & Grants		484,280.23	484,280.23
		Gifts & Endowments		37,968.79	37,968.79
		Sales & Service	(17,434.29)	55,636.27	38,201.98
		Other		15,179.61	15,179.61
	<b>Ctr for Conservation Biology Total</b>		<b>(17,434.29)</b>	<b>787,148.11</b>	<b>769,713.82</b>
	<b>Earth Sciences</b>	State/UC/Tuition		2,701,308.11	2,701,308.11
		Student Fees (excludes Tuition)		57,300.35	57,300.35
		Contracts & Grants		1,796,400.10	1,796,400.10
		Gifts & Endowments		54,850.41	54,850.41
		Sales & Service		79,741.15	79,741.15
		Other		18,991.47	18,991.47
	<b>Earth Sciences Total</b>			<b>4,708,591.59</b>	<b>4,708,591.59</b>
	<b>Electron Microscope Facility</b>	State/UC/Tuition		169,923.28	169,923.28
		Sales & Service	(111,396.70)	247,898.44	136,501.74
	<b>Electron Microscope Facility Total</b>		<b>(111,396.70)</b>	<b>417,821.72</b>	<b>306,425.02</b>
	<b>Entomology</b>	State/UC/Tuition		6,661,986.38	6,661,986.38
		Student Fees (excludes Tuition)		42,927.48	42,927.48
		Contracts & Grants		6,866,518.85	6,866,518.85
		Gifts & Endowments		742,706.00	742,706.00
		Sales & Service	(854.33)	29,289.78	28,435.45
		Other		457,731.21	457,731.21
	<b>Entomology Total</b>		<b>(854.33)</b>	<b>14,801,159.70</b>	<b>14,800,305.37</b>
	<b>Environmental Sciences</b>	State/UC/Tuition		3,354,024.40	3,354,024.40
		Student Fees (excludes Tuition)		7,362.89	7,362.89
		Contracts & Grants		2,033,725.44	2,033,725.44
		Gifts & Endowments		47,887.71	47,887.71
		Sales & Service	(1,350.00)	12,840.68	11,490.68
		Other		261,697.23	261,697.23
	<b>Environmental Sciences Total</b>		<b>(1,350.00)</b>	<b>5,717,538.35</b>	<b>5,716,188.35</b>
	<b>Environmental Toxicology Prgm</b>	State/UC/Tuition		71,657.45	71,657.45
	<b>Environmental Toxicology Prgm Total</b>			<b>71,657.45</b>	<b>71,657.45</b>
	<b>Genetics Program</b>	State/UC/Tuition		94,567.82	94,567.82
	<b>Genetics Program Total</b>			<b>94,567.82</b>	<b>94,567.82</b>
	<b>Institute of Genomics</b>	State/UC/Tuition		727,256.37	727,256.37
		Contracts & Grants		462,026.82	462,026.82
		Gifts & Endowments		30,437.26	30,437.26
		Sales & Service	(733,439.05)	967,795.93	234,356.88
	<b>Institute of Genomics Total</b>		<b>(733,439.05)</b>	<b>2,187,516.38</b>	<b>1,454,077.33</b>
	<b>Mathematics</b>	State/UC/Tuition		6,588,123.37	6,588,123.37
		Student Fees (excludes Tuition)		94,210.56	94,210.56
		Contracts & Grants		288,459.09	288,459.09
		Gifts & Endowments		48.00	48.00
		Sales & Service		2,641.84	2,641.84
	<b>Mathematics Total</b>			<b>6,973,482.86</b>	<b>6,973,482.86</b>
	<b>Microbiology Prgm</b>	State/UC/Tuition		61,279.63	61,279.63
	<b>Microbiology Prgm Total</b>			<b>61,279.63</b>	<b>61,279.63</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>-- College of Natural &amp; Agricultural Science continued --</b>					
	Natural Reserves	State/UC/Tuition		834,510.49	834,510.49
		Gifts & Endowments		202,717.97	202,717.97
		Sales & Service	(5,351.00)	149,451.04	144,100.04
		Other		15,076.03	15,076.03
	<b>Natural Reserves Total</b>		<b>(5,351.00)</b>	<b>1,201,755.53</b>	<b>1,196,404.53</b>
	Nematology	State/UC/Tuition		1,102,633.50	1,102,633.50
		Contracts & Grants		1,210,358.82	1,210,358.82
		Gifts & Endowments		112,499.84	112,499.84
		Sales & Service	(1,307.84)		(1,307.84)
		Other		78,644.08	78,644.08
	<b>Nematology Total</b>			<b>2,502,828.40</b>	<b>2,502,828.40</b>
	Neuroscience Program	State/UC/Tuition		49,278.94	49,278.94
		Sales & Service		149.69	149.69
	<b>Neuroscience Program Total</b>			<b>49,428.63</b>	<b>49,428.63</b>
	NPPS Administration	State/UC/Tuition		906,816.09	906,816.09
		Contracts & Grants		749.99	749.99
	<b>NPPS Administration Total</b>			<b>907,566.08</b>	<b>907,566.08</b>
	Physics and Astronomy	State/UC/Tuition		8,325,572.32	8,325,572.32
		Student Fees (excludes Tuition)		203,109.06	203,109.06
		Contracts & Grants		4,606,350.87	4,606,350.87
		Gifts & Endowments		30,139.61	30,139.61
		Sales & Service		564,825.27	564,825.27
	<b>Physics and Astronomy Total</b>			<b>13,729,997.13</b>	<b>13,729,997.13</b>
	Plant Pathology & Microbiology	State/UC/Tuition		3,192,778.41	3,192,778.41
		Student Fees (excludes Tuition)		82.47	82.47
		Contracts & Grants		5,940,242.04	5,940,242.04
		Gifts & Endowments		256,459.91	256,459.91
		Sales & Service	(8,550.00)	121,079.90	112,529.90
		Other		234,533.79	234,533.79
	<b>Plant Pathology &amp; Microbiology Total</b>		<b>(8,550.00)</b>	<b>9,745,176.52</b>	<b>9,736,626.52</b>
	Plant Transformation Facility	State/UC/Tuition		119,660.73	119,660.73
		Gifts & Endowments		10,461.22	10,461.22
		Sales & Service	(49,692.61)	62,130.70	12,438.09
	<b>Plant Transformation Facility Total</b>		<b>(49,692.61)</b>	<b>192,252.65</b>	<b>142,560.04</b>
	Salinity Laboratory	Contracts & Grants		220,542.20	220,542.20
	<b>Salinity Laboratory Total</b>			<b>220,542.20</b>	<b>220,542.20</b>
	Science and Math Initiative	State/UC/Tuition		160,380.07	160,380.07
		Contracts & Grants		1,250.00	1,250.00
	<b>Science and Math Initiative Total</b>			<b>161,630.07</b>	<b>161,630.07</b>
	Statistics	State/UC/Tuition		2,209,471.77	2,209,471.77
		Student Fees (excludes Tuition)		17,996.38	17,996.38
		Contracts & Grants		104,124.72	104,124.72
		Gifts & Endowments		39,299.60	39,299.60
		Other		10,276.19	10,276.19
	<b>Statistics Total</b>			<b>2,381,168.66</b>	<b>2,381,168.66</b>
	Stem Cell Center	Student Fees (excludes Tuition)		486.57	486.57
		Contracts & Grants		230,374.39	230,374.39
		Gifts & Endowments		8,144.65	8,144.65
		Sales & Service	(38,434.52)	46,580.63	8,146.11
	<b>Stem Cell Center Total</b>		<b>(38,434.52)</b>	<b>285,586.24</b>	<b>247,151.72</b>
<b>COLLEGE of NATURAL &amp; AGRICULTURE SCIENCE</b>			<b>(1,975,607.91)</b>	<b>126,074,771.55</b>	<b>124,099,163.64</b>

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

<b>Organization</b>	<b>Department</b>	<b>Fund Group</b>	<b>Recharge Rev</b>	<b>Expenditures</b>	<b>Total</b>
<b>SCHOOL of BUSINESS ADMINISTRATION</b>					
	School of Business Administrat	State/UC/Tuition		8,087,313.34	8,087,313.34
		Student Fees (excludes Tuition)		3,028,726.26	3,028,726.26
		Contracts & Grants		61,062.26	61,062.26
		Gifts & Endowments		484,921.70	484,921.70
		Sales & Service		156,135.59	156,135.59
	<b>School of Business Administrat Total</b>			<b>11,818,159.15</b>	<b>11,818,159.15</b>
<b>SCHOOL of BUSINESS ADMINISTRATION</b>					
				<b>11,818,159.15</b>	<b>11,818,159.15</b>

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

<b>Organization</b>	<b>Department</b>	<b>Fund Group</b>	<b>Recharge Rev</b>	<b>Expenditures</b>	<b>Total</b>
<i><b>SCHOOL of EDUCATION</b></i>					
	Higher Education Initiatives	State/UC/Tuition		72,812.90	72,812.90
		Sales & Service		60,393.42	60,393.42
	<i><b>Higher Education Initiatives Total</b></i>			<i><b>133,206.32</b></i>	<i><b>133,206.32</b></i>
	School of Education	State/UC/Tuition		5,322,966.27	5,322,966.27
		Student Fees (excludes Tuition)		48,989.12	48,989.12
		Contracts & Grants		1,621,548.35	1,621,548.35
		Gifts & Endowments		248,130.96	248,130.96
		Sales & Service		301,550.00	301,550.00
		Other		3,351.00	3,351.00
	<i><b>School of Education Total</b></i>			<i><b>7,546,535.70</b></i>	<i><b>7,546,535.70</b></i>
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<b>SCHOOL of EDUCATION</b>				<b>7,679,742.02</b>	<b>7,679,742.02</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<b>SCHOOL of MEDICINE</b>					
	Biomedical Sciences	State/UC/Tuition		3,091,380.86	3,091,380.86
		Student Fees (excludes Tuition)		971,043.24	971,043.24
		Contracts & Grants		2,256,972.54	2,256,972.54
		Gifts & Endowments		171,168.41	171,168.41
		Sales & Service		124,849.44	124,849.44
		Other		1,341,766.02	1,341,766.02
	<b>Biomedical Sciences Total</b>			<b>7,957,180.51</b>	<b>7,957,180.51</b>
	Clinical Affairs	State/UC/Tuition		43,720.29	43,720.29
		Sales & Service		635,049.04	635,049.04
		Other		46,852.01	46,852.01
	<b>Clinical Affairs Total</b>			<b>725,621.34</b>	<b>725,621.34</b>
	Community Engagement	State/UC/Tuition		31.96	31.96
		Sales & Service		8,210.80	8,210.80
		Other		10,689.91	10,689.91
	<b>Community Engagement Total</b>			<b>18,932.67</b>	<b>18,932.67</b>
	Dept. of Family Medicine	State/UC/Tuition		2,666.76	2,666.76
		Sales & Service		599,932.44	599,932.44
		Other		14,124.99	14,124.99
	<b>Dept. of Family Medicine Total</b>			<b>616,724.19</b>	<b>616,724.19</b>
	Dept. of Internal Medicine	State/UC/Tuition		57,352.59	57,352.59
		Sales & Service		196,935.85	196,935.85
		Other		9,810.52	9,810.52
	<b>Dept. of Internal Medicine Total</b>			<b>264,098.96</b>	<b>264,098.96</b>
	Graduate Medical Education	State/UC/Tuition		71,666.13	71,666.13
		Contracts & Grants		12,100.79	12,100.79
		Sales & Service		263,256.60	263,256.60
		Other		13,942.85	13,942.85
	<b>Graduate Medical Education Total</b>			<b>360,966.37</b>	<b>360,966.37</b>
	SOM - Dean's Office	State/UC/Tuition		344,238.55	344,238.55
		Contracts & Grants		2,690.91	2,690.91
		Gifts & Endowments		4,542.29	4,542.29
		Sales & Service		205,107.22	205,107.22
	<b>SOM - Dean's Office Total</b>			<b>556,578.97</b>	<b>556,578.97</b>
	SOM - Finance & Administration	State/UC/Tuition		1,625,134.47	1,625,134.47
		Contracts & Grants		46,759.08	46,759.08
		Gifts & Endowments		237,398.02	237,398.02
		Sales & Service		4,453,296.16	4,453,296.16
		Other		638,137.51	638,137.51
	<b>SOM - Finance &amp; Administration Total</b>			<b>7,000,725.24</b>	<b>7,000,725.24</b>
	SOM - Student Affairs	State/UC/Tuition		128,868.28	128,868.28
		Gifts & Endowments		229,171.77	229,171.77
		Sales & Service		356,457.84	356,457.84
		Other		133,770.19	133,770.19
	<b>SOM - Student Affairs Total</b>			<b>848,268.08</b>	<b>848,268.08</b>
	Undergrad Medical Education	State/UC/Tuition		(857.01)	(857.01)
		Sales & Service		213,685.99	213,685.99
		Other		35,994.07	35,994.07
	<b>Undergrad Medical Education Total</b>			<b>248,823.05</b>	<b>248,823.05</b>
<b>SCHOOL of MEDICINE</b>				<b>18,597,919.38</b>	<b>18,597,919.38</b>

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

Organization	Department	Fund Group	Recharge Rev	Expenditures	Total
<i>SCHOOL of PUBLIC POLICY</i>					
	School of Public Policy	State/UC/Tuition		150,291.08	150,291.08
	<i>School of Public Policy Total</i>			<b>150,291.08</b>	<b>150,291.08</b>
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SCHOOL of PUBLIC POLICY				<b>150,291.08</b>	<b>150,291.08</b>
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<b>GRAND TOTAL CURRENT FUND EXPENDITURES FOR FY2012-2013:</b>			<b>(5,266,852.87)</b>	<b>285,421,972.15</b>	<b>280,155,119.28</b>