

2009-10 CURRENT FUND EXPENDITURES BY FUND GROUP

ORG	General/Core	Endowment	Gifts	Other General Funds	Reserves	Aux/Sales & Service		Federal Appropriations	State Appropriations	Student Fees	Contracts/ Grants	Other	TOTAL		
	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Recharge	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Exp	09-10 Recharge	09-10 Net Exp
AGSM	8,548,683		161,763			65,329				2,031,333	74,632		10,881,740	-	10,881,740
BIOMED	3,321,232	3,153	133,526		101,436	4,939	(955)			360,788	2,423,859		6,348,933	(955)	6,347,978
BCOE	20,537,770	172,141	1,193,527	452,666	153,442	1,798,294	(2,834,676)			71,300	19,967,884		44,347,025	(2,834,676)	41,512,349
CHASS	57,657,737	139,668	563,497	63,734	85,720	705,041	(148,804)		5,599	1,308,168	4,397,031	17,278	64,943,472	(148,804)	64,794,668
CNAS	71,413,496	375,915	2,351,852	255,019	1,460	4,693,046	(1,899,358)	640,461	213,608	717,781	38,685,907		119,348,546	(1,899,358)	117,449,188
GSOE	4,766,167		217,081			20,856					3,774,154		8,778,258	-	8,778,258
Academic Senate	590,754												590,754	-	590,754
Athletics	2,407,875		59,035		9,510	1,266,244	(7,659)			3,019,596	9,983		6,772,244	(7,659)	6,764,585
Chancellor/EVC	6,727,560	70,316	5,779			589,956	(279,873)				17,755		7,411,367	(279,873)	7,131,494
C&C	9,251,558		23,337			5,860,095	(5,967,701)			(15)	82		15,135,057	(5,967,701)	9,167,355
FBO	12,403,188		75		212,478	20,837,707	(14,213,929)				10,228		33,463,676	(14,213,929)	19,249,746
FBO-OMP	29,964,190	112,995		141	500,521	12,052,591	(11,459,399)						42,630,438	(11,459,399)	31,171,039
Grad Division	1,711,228					3,722				24,060	101,211		1,840,221	-	1,840,221
Grad Div-FA	9,323,848	596,752	189,997	39,505					1,033,172	5,351,535	1,421,264		17,956,075	-	17,956,075
Library	13,150,786	2,500	53,040		35,694	96,429	(10,617)			909	114,367		13,453,725	(10,617)	13,443,108
Palm Desert GC	2,057,553		1,821			121,802	(59,552)				14,846		2,196,022	(59,552)	2,136,470
SOM Planning			1,171,407										1,171,407	-	1,171,407
Undergrad Ed	11,216,300		17,823			346,454	(1,560)		17,209	1,582,903	402,304		13,582,993	(1,560)	13,581,433
UNEX	(473)		58,340	(2,619)	62,969	653,489			7,569	12,854,110	1,754,477		15,387,863	-	15,387,863
VC Research	2,982,819		104,062	73,324		1,167,941	(425,369)				180,569		4,508,716	(425,369)	4,083,347
VC Student Affairs	7,978,083	23,836	31,467		46,696	74,159,487	(18,713,094)			16,618,305	3,820,493		102,678,366	(18,713,094)	83,965,272
VC Student Aff-FA	53,253	702,497	780,301			8,693			4,219,231	42,985,403	43,000,089		91,749,466	-	91,749,466
VC Univ Adv	8,332,017	40,303	697,830			674,410	(227,259)			5,500	1,347		9,751,407	(227,259)	9,524,147
SUBTOTAL - Orgs	284,395,624	2,240,075	7,815,560	881,771	1,209,927	125,126,524	(56,249,807)	640,461	5,496,389	86,931,677	120,097,852	17,278	634,927,770	(56,249,807)	578,677,963
Campus wide	(40,204,808)	(5,907)	1,507,113	24,940,045	(161,465)	(17,335,825)	3,156,978	-	45,627	(46,876,573)	(3,979,863)	64,714	(82,006,941)	3,156,978	(78,849,963)
TOTAL	244,190,815	2,234,168	9,322,673	25,821,816	1,048,462	107,790,700	(53,092,829)	640,461	5,542,016	40,055,104	116,117,989	81,992	552,920,829	(53,092,829)	499,828,000