

2010-11 EXPENDITURES BY FUND GROUP

ORG	General/Core	Other General Funds	Student Fees	Endowment	Gifts	Aux/Sales & Service		Reserves	Federal Appropriations	State Appropriations	Contracts/Grants	Other	TOTAL			
	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Recharge	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Exp	10-11 Recharge	10-11 Net Exp	
Academic																
BIOMED	3,068,991		608,784	147,050	121,390	8,903					2,056,516	60,894	6,072,528	-	6,072,528	
BCOE	21,344,936	500,192	283,536	26,474	1,135,646	2,109,725	(2,001,241)	8,020		5,817	21,665,913	44,292	47,124,551	(2,001,241)	45,123,310	
CHASS	60,627,777	187,369	1,496,818	200,324	1,068,423	311,993	(131,750)	32,927			3,550,878	249,560	67,726,069	(131,750)	67,594,319	
CNAS	75,177,652	431,600	1,318,973	779,111	2,133,272	3,536,787	(1,958,560)	11,796	1,347,435	626,532	40,921,372	247,360	126,531,890	(1,958,560)	124,573,330	
GSOE	5,062,449	10,000			158,789	56,357					2,345,945		7,633,540	-	7,633,540	
SOBA	8,124,192		2,778,731		317,372	142,520					169,929	786	11,533,530	-	11,533,530	
SUBTOTAL - Academic	173,405,997	1,129,161	6,486,842	1,152,959	4,934,892	6,166,285	(4,091,551)	52,743	1,347,435	632,349	70,710,553	602,892	266,622,108	(4,091,551)	262,530,557	
Non-Academic																
Academic Senate	561,658				1,323	8,035							571,016	-	571,016	
Affiliated Agencies	15,709		704,850		5,655	1,299,398	(70,795)				1,352		2,026,964	(70,795)	1,956,169	
Athletics	1,435,443		3,748,877		59,154	1,621,330	(10,927)				8,713		6,873,517	(10,927)	6,862,590	
Chancellor/EVC	7,141,753			90,684	93	749,449	(251,933)				8,527	20,583	8,011,089	(251,933)	7,759,156	
C&C	9,930,083					6,921,285	(6,104,307)				7,257		16,858,625	(6,104,307)	10,754,318	
FBO	10,333,054		1,297		1,235	22,532,263	(15,577,083)	1,004,132			16,326	554,271	34,442,578	(15,577,083)	18,865,495	
FBO-OMP	30,766,373	(137)		93,794		16,291,148	(15,223,963)	1,269,345			1,250		48,421,773	(15,223,963)	33,197,810	
Grad Division	1,990,051		27,963		1,500	3,498					147,589	17,064	2,187,665	-	2,187,665	
Grad Div-FA	536,162	106,537	14,313,388	507,932	193,383	1,141				23,500	2,288,444	135,000	18,105,487	-	18,105,487	
Library	13,497,957		821		15,312	115,628	(7,187)	4,599			318,068		13,952,385	(7,187)	13,945,198	
Palm Desert GC	1,313,920				4,280	120,800	(38,925)						1,439,000	(38,925)	1,400,075	
SOM Planning	3,016,428				196,080						1,460		3,213,968	-	3,213,968	
Undergrad Ed	11,444,594		2,131,920	105,473	11,672	507,595	(1,560)				462,069	(10)	14,663,313	(1,560)	14,661,753	
UNEX	990	19,964	15,350,147		141,828	1,056,378				31,773	1,937,824		18,538,904	-	18,538,904	
VC Reseach	2,933,855	318,042			116,570	1,450,446	(421,301)				273,893	1,408	5,094,214	(421,301)	4,672,913	
VC Student Affairs	8,528,950		19,646,752	61,800	54,769	94,287,933	(34,309,744)	246,222			4,845,350	15,156	127,686,932	(34,309,744)	93,377,188	
VC Student Aff-FA	26,880		63,559,252	356,549	949,494	374,608				4,219,231	54,108,549	417,326	124,011,889	-	124,011,889	
VC Univ Adv	7,125,888			45,029	184,405	3,044,393	(230,065)				1,531	427,240	10,828,486	(230,065)	10,598,421	
SUBTOTAL - Non-Acad	110,599,748	444,406	119,485,267	1,261,261	1,936,753	150,385,328	(72,247,790)	2,524,298	-	4,274,504	64,428,202	1,588,038	456,927,805	(72,247,790)	384,680,015	
TOTAL - All Orgs	284,005,745	1,573,567	125,972,109	2,414,220	6,871,645	156,551,613	(76,339,341)	2,577,041	1,347,435	4,906,853	135,138,755	2,190,930	723,549,913	(76,339,341)	647,210,572	
Campuswide	(43,334,398)	(1,738,888)	(35,873,895)	(106,050)	1,249,084	(17,332,686)	(878,263)	(833,485)		28,714	(5,056,316)	(3,403)	(103,001,323)	(878,263)	(103,879,586)	
TOTAL	240,671,347	(165,321)	90,098,214	2,308,170	8,120,729	139,218,927	(77,217,604)	1,743,556	1,347,435	4,935,567	130,082,439	2,187,527	620,548,590	(77,217,604)	543,330,986	