

**RIVERSIDE CAMPUS
PERMANENT BUDGET
BUDGET CATEGORY SUMMARY**

BUDGET CATEGORY	JULY 1, 2012	% OF TOTAL		JULY 1, 2013	% OF TOTAL		JULY 1, 2014	% OF TOTAL
ACADEMIC SALARIES	\$ 119,740,252	21.92%		\$ 121,213,872	21.49%		\$ 130,880,448	21.09%
STAFF SALARIES	138,275,459	25.31%		141,567,081	25.10%		151,792,825	24.46%
SUPPLIES AND EXPENSES	246,033,056	45.04%		226,128,683	40.10%		229,990,716	37.05%
EQUIPMENT	5,981,833	1.10%		5,945,747	1.05%		5,991,831	0.97%
EMPLOYEE BENEFITS	71,883,532	13.16%		76,492,487	13.56%		87,158,435	14.04%
OTHER	(35,685,058)	-6.53%		(7,423,476)	-1.32%		14,869,064	2.40%
GRAND TOTAL	\$ 546,229,074	100.00%		\$ 563,924,394	100.00%		\$ 620,683,319	100.00%

This report does not include non-budgeted items such as: Contracts and Grants and Current Gifts as they are not part of the Permanent Budget