



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

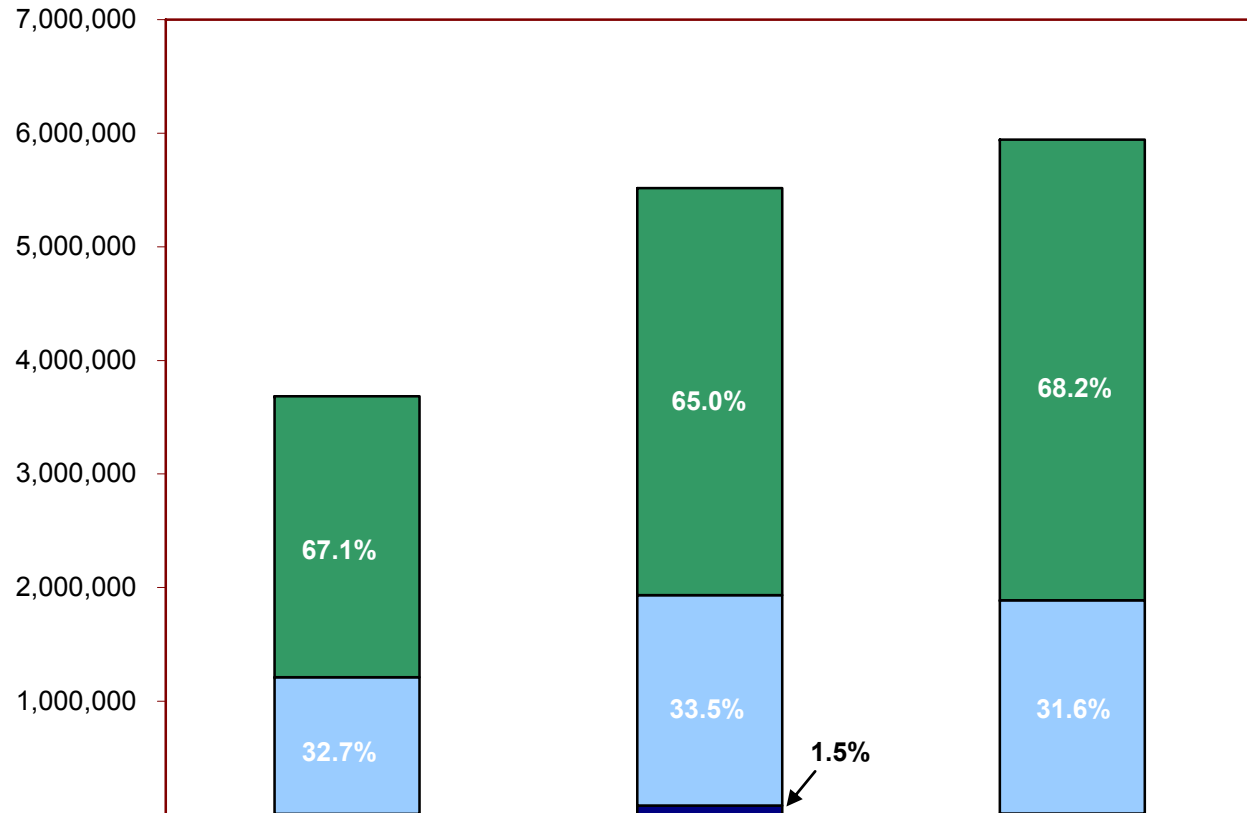
<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$3,685,022</b>	<b>\$5,515,545</b>	<b>\$5,943,787</b>
Staff Salaries/Benefits	2,473,155	3,583,402	4,054,429
Non-Salary Support	1,204,189	1,849,556	1,877,579
Equipment	7,678	82,587	11,779
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$3,685,022</b>	<b>\$5,515,545</b>	<b>\$5,943,787</b>
State Funds	3,682,910	5,511,853	5,853,477
Contract & Grants	0	105	0
Gifts & Endowments	0	0	129
Sales & Service	2,112	3,587	90,181

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$881,596</b>	<b>\$850,888</b>	<b>\$941,928</b>
State/Core Funds	876,770	815,986	881,503
<i>State/Core Funds as % of Perm Budget</i>	<i>23.24%</i>	<i>18.86%</i>	<i>18.88%</i>
Gifts & Endowments	1,650	1,773	1,841
Sales & Service	3,176	33,129	58,584

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
Staff FTE from General Funds	Total	32.44	39.00	39.00
	Filled	26.00	32.00	32.00
	Unfilled	6.44	7.00	7.00

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

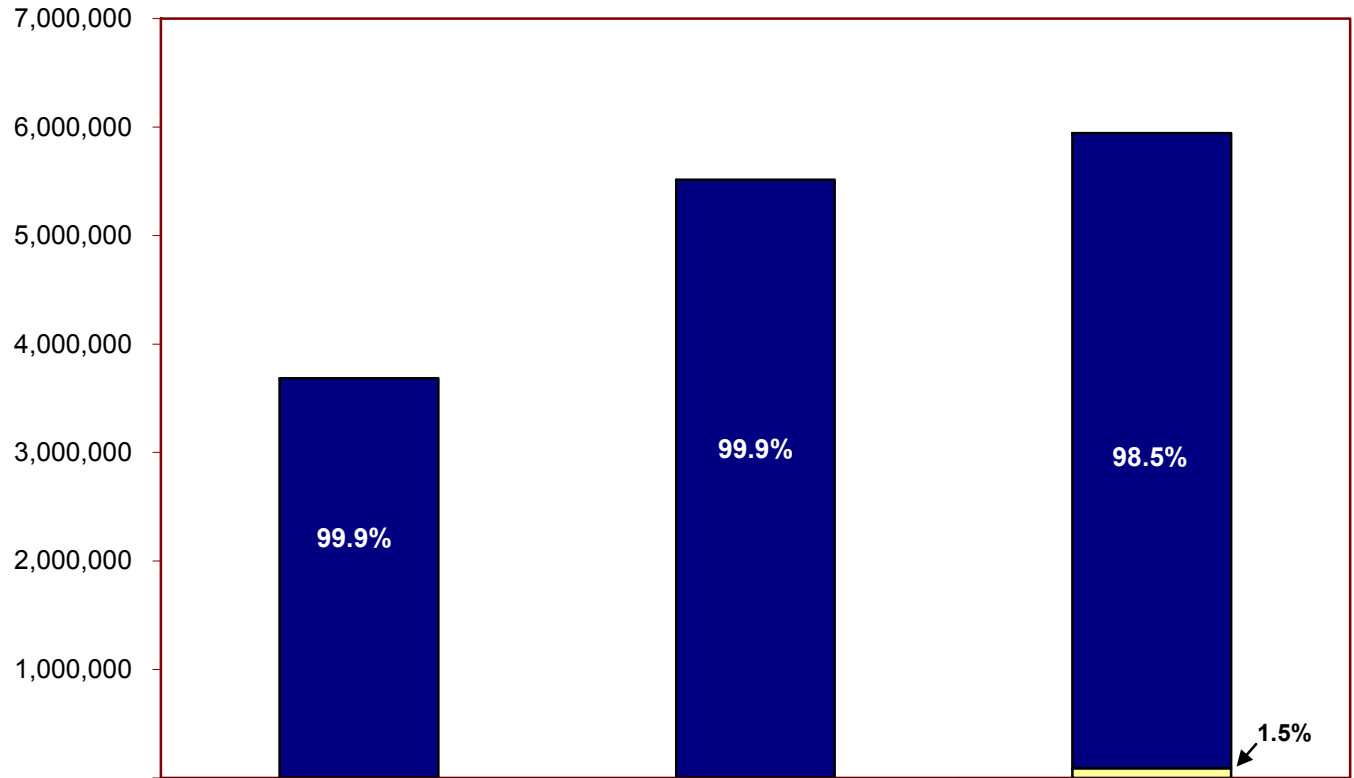
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	2,473,155	3,583,402	4,054,429
Non-Salary Support	1,204,188	1,849,556	1,877,579
Equipment	7,678	82,587	11,779
Financial Aid	-	-	-
<b>Total</b>	<b>\$3,685,022</b>	<b>\$5,515,545</b>	<b>\$5,943,787</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	1	2	3
■ State Funds	3,682,910	5,511,853	5,853,477
□ Student Fees	-	-	-
■ Contract & Grants	-	105	-
□ Gifts & Endowments	-	-	129
■ Sales & Service	2,112	3,587	90,181
■ Other	-	-	-
<b>Total</b>	<b>\$3,685,022</b>	<b>\$5,515,545</b>	<b>\$5,943,787</b>

\* Does not include BC B99999



University of California, Riverside  
Academic Senate

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	<b>\$247,925</b>	<b>\$383,425</b>	<b>\$471,250</b>
Staff Salaries/Benefits	212,064	306,441	2,725
Non-Salary Support	35,861	75,372	386,005
Equipment	0	1,612	82,520
By Fund Group	2005	2006	2007
<b>Total</b>	<b>\$247,925</b>	<b>\$383,425</b>	<b>\$471,250</b>
State Funds	247,925	381,890	469,427
Student Fees	0	0	0
Contracts & Grants	0	0	598
Gifts & Endowments	0	0	53
Sales & Service	0	1,535	1,172

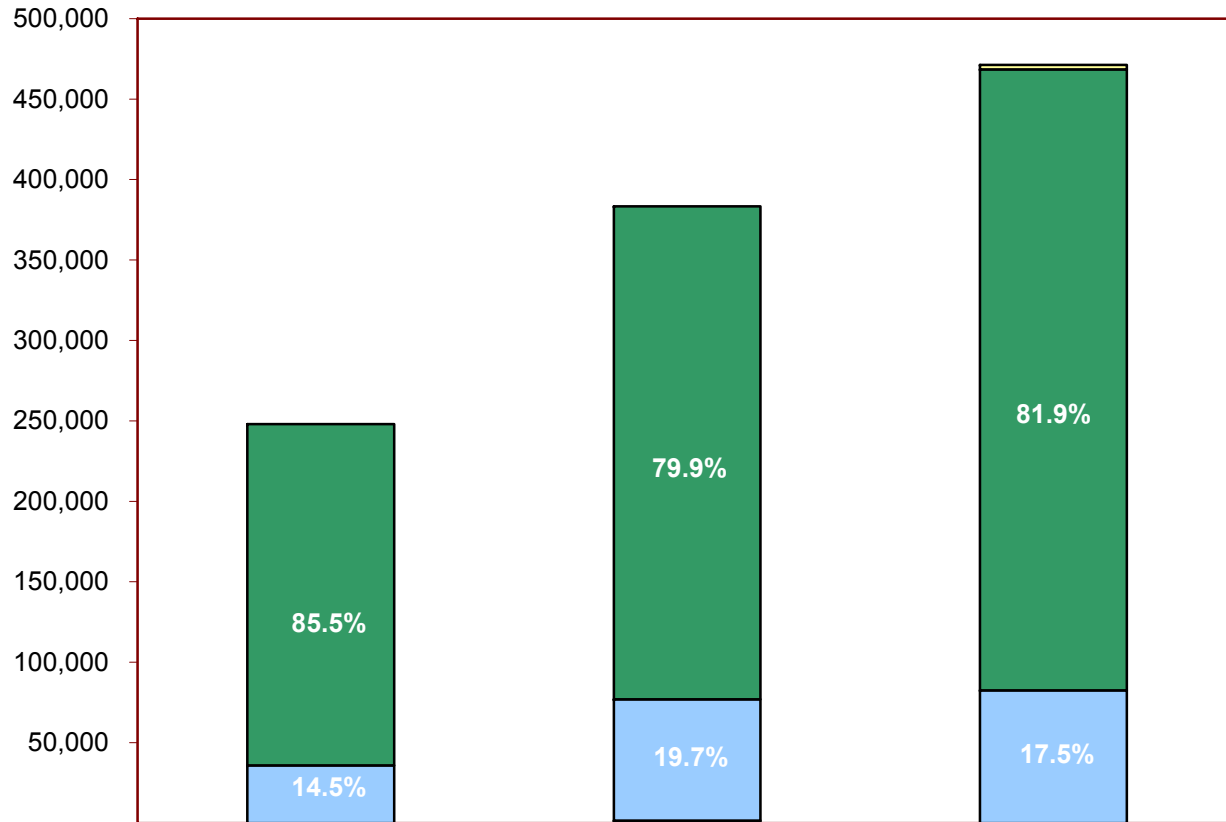
Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	<b>\$399,211</b>	<b>\$256,763</b>	<b>\$484,914</b>
State/Core Funds	342,199	184,362	467,933
<i>State/Core Funds as % of Perm Budget</i>	<i>79.53%</i>	<i>36.42%</i>	<i>50.03%</i>
Gifts & Endowments	56,968	72,401	17,015
Sales & Service	44	0	(34)

Staff FTE**		2005	2006	2007
Staff FTE from General Funds	Total	5.00	4.00	6.50
	Filled	5.00	4.00	6.50
	Unfilled	0.00	0.00	0.00

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

Academic Senate

## Expenditures by Budget Category

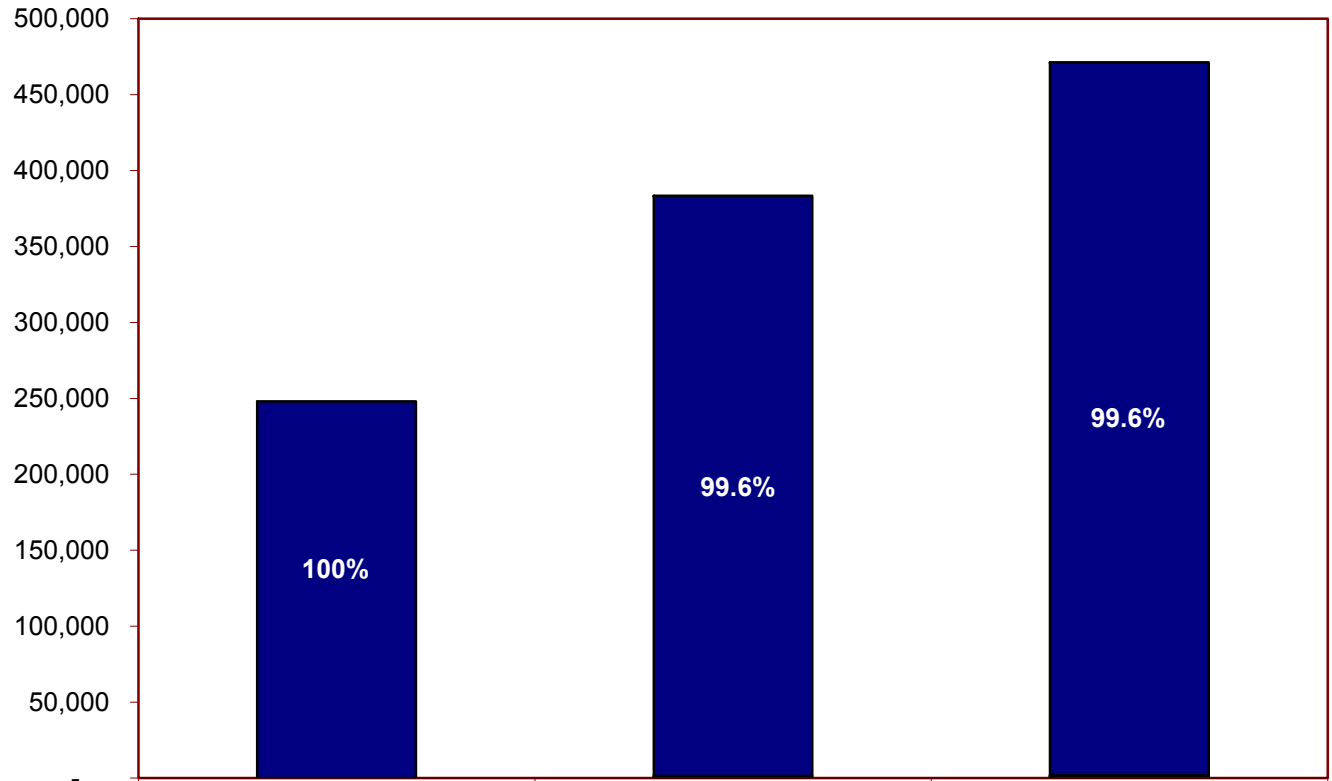


	2005	2006	2007
Academic Salaries and Benefits	-	-	2,725
Staff Salaries and Benefits	212,064	306,441	386,005
Non-Salary Support	35,861	75,372	82,520
Equipment	-	1,612	-
Financial Aid	-	-	-
<b>Total</b>	<b>\$247,925</b>	<b>\$383,425</b>	<b>\$471,250</b>

\* Does not include BC B99999

Academic Senate

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	247,925	381,890	469,427
□ Student Fees	-	-	-
■ Contract & Grants	-	-	598
□ Gifts & Endowments	-	-	53
■ Sales & Service	-	1,535	1,172
■ Other	-	-	-
<b>Total</b>	<b>\$247,925</b>	<b>\$383,425</b>	<b>\$471,250</b>

\* Does not include BC B99999



**University of California, Riverside  
Anderson Graduate School  
of Management**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$7,870,712</b>	<b>\$7,668,507</b>	<b>\$7,604,309</b>
Academic Salaries/Benefits	6,546,656	6,290,739	5,962,145
Staff Salaries/Benefits	847,215	873,939	787,140
Non-Salary Support	475,138	538,719	780,638
Equipment	703	-34,890	74,386
Financial Aid	1,000	0	0
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$7,870,712</b>	<b>\$7,668,507</b>	<b>\$7,604,309</b>
State Funds	6,651,464	6,437,567	6,335,761
Student Fees	1,130,179	1,136,296	1,113,894
Contracts & Grants	3,841	1,000	5,642
Gifts & Endowments	62,621	61,439	75,433
Sales & Service	1,879	8,643	58,775
Other	20,727	23,562	14,804

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$1,724,974	\$37,472	\$1,021,641

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$1,698,801</b>	<b>\$1,662,260</b>	<b>\$2,956,681</b>
State/Core Funds	47,675	30,807	1,337,112
<i>State/Core Funds as % of Perm Budget</i>	<i>0.85%</i>	<i>0.54%</i>	<i>21.50%</i>
Student Fees	789,319	577,631	551,982
Gifts & Endowments	767,903	968,501	1,022,664
Sales & Service	93,904	85,321	44,923

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	0	0	1
Amount	\$0	\$0	\$525,000

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>12.75</b>
	<b>Filled</b>	<b>10.00</b>	<b>8.00</b>	<b>9.00</b>
	<b>Unfilled</b>	<b>1.00</b>	<b>3.00</b>	<b>3.75</b>
Staff FTE from General Funds	<b>Total</b>	<b>1.37</b>	<b>1.37</b>	<b>3.00</b>
	<b>Filled</b>	<b>1.37</b>	<b>1.00</b>	<b>2.00</b>
	<b>Unfilled</b>	<b>0.00</b>	<b>0.37</b>	<b>1.00</b>
Staff FTE From All Other Funds	<b>Total</b>	<b>9.63</b>	<b>9.63</b>	<b>9.75</b>
	<b>Filled</b>	<b>8.63</b>	<b>7.00</b>	<b>7.00</b>
	<b>Unfilled</b>	<b>1.00</b>	<b>2.63</b>	<b>2.75</b>

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

<b>Support Rate</b>						
	<b>2005</b>		<b>2006</b>		<b>2007</b>	
	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
Perm Budget from General Fund/Core Funds	1,834,662	44,124	1,822,417	43,829	2,146,782	51,630

<b>Ladder Rank Faculty Headcount*</b>			
<b>By Ethnicity</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>26</b>	<b>21</b>	<b>23</b>
American Indian	0	0	0
African American	1	1	1
Hispanic	1	1	1
Asian & Pacific Islander	12	7	9
White	12	12	12
Declined to State/Unknown	0	0	0
<b>By Gender</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>26</b>	<b>21</b>	<b>23</b>
Male	20	17	18
Female	6	4	5

\* Budgeted and Filled Positions – October 31 Census

# Anderson Graduate School of Management

Student/Faculty Ratios			
	2005	2006	2007
<b>Budgeted Student/Faculty Ratio</b>	<b>30.11</b>	<b>29.67</b>	<b>29.46</b>
<b>Actual Student/Faculty Ratio</b>	<b>31.03</b>	<b>36.18</b>	<b>36.88</b>
Student Workload FTE	1,191.90	1,174.35	1,165.90
Budgeted Faculty FTE	39.58	39.58	39.58
Actual Faculty FTE	38.41	32.46	31.61

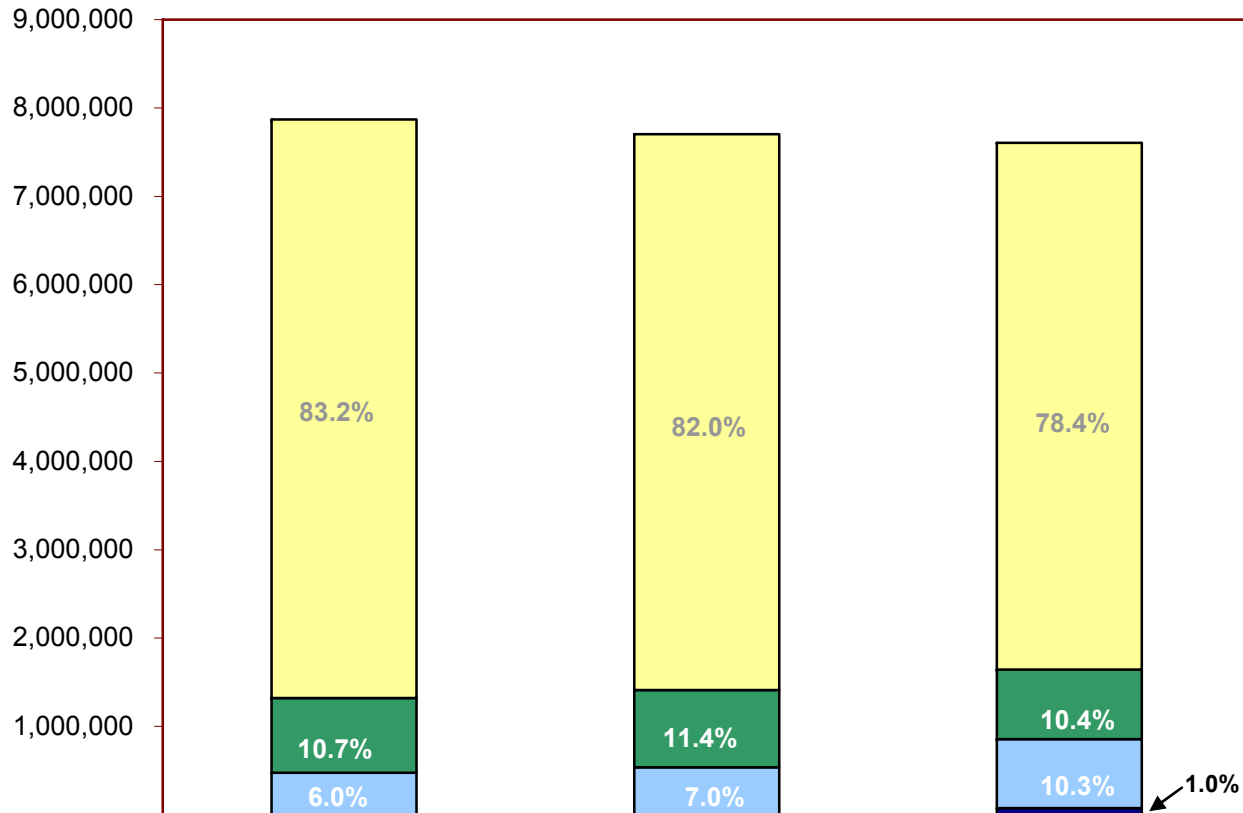
Fall Enrollment				
	2004	2005	2006	2007
<b>Total MBA Enrollment</b>	<b>101</b>	<b>106</b>	<b>116</b>	<b>126</b>

Degrees Conferred			
	2005	2006	2007
<b>Total MBA Degrees</b>	<b>72</b>	<b>38</b>	<b>53</b>

Graduate Student Financial Support				
Headcounts		2005	2006	2007
All Students		112	116	124
Aid Recipients		80	76	80
Average Award Amount		\$18,547	\$24,995	\$21,673
Percentages		2005	2006	2007
% of All Students w/ Aid		71.43%	65.52%	64.52%
% of Masters Level w/ Aid		71.43%	65.52%	64.52%
% of Doctoral Level w/ Aid		0.00%	0.00%	0.00%
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$186,880	\$570,757	\$500,367
	Extramural	\$25,951	\$13,745	\$50,230
	Percent Extramural	12.19%	2.35%	9.12%
Earnings & Benefits (TA & GSR)	Intramural	\$716,973	\$818,550	\$751,944
	Extramural	0	0	0
	Percent Extramural	0.00%	0.00%	0.00%
Loans/Other Earnings	Extramural	\$553,993	\$496,546	\$328,537
	Percent Extramural	100.00%	100.00%	100.00%



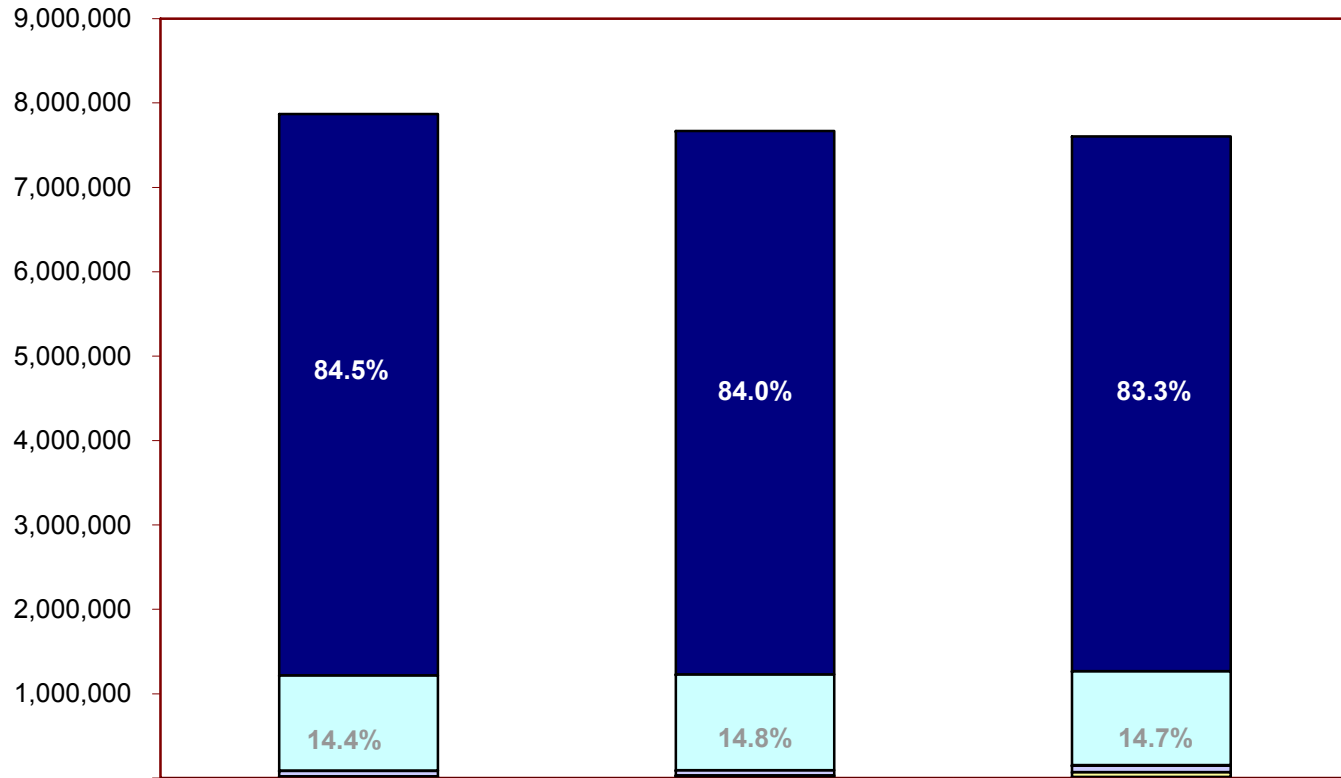
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	6,546,656	6,290,739	5,962,145
Staff Salaries and Benefits	847,215	873,939	787,140
Non-Salary Support	475,138	538,719	780,638
Equipment	703	(34,890)	74,386
Financial Aid	1,000	-	-
<b>Total</b>	<b>\$7,870,712</b>	<b>\$7,668,507</b>	<b>\$7,604,309</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	6,651,464	6,437,568	6,335,761
□ Student Fees	1,130,179	1,136,296	1,113,894
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■ Other	20,727	23,562	14,804
<b>Total</b>	<b>\$7,870,712</b>	<b>\$7,668,507</b>	<b>\$7,604,309</b>

\* Does not include BC B99999



**University of California, Riverside  
Biomedical Sciences**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,880,262</b>	<b>\$5,669,056</b>	<b>\$6,695,064</b>
Academic Salaries/Benefits	3,587,396	3,479,685	3,591,052
Staff Salaries/Benefits	1,093,949	890,555	1,046,438
Non-Salary Support	989,202	1,078,064	1,632,134
Equipment	209,715	220,752	425,440
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,880,262</b>	<b>\$5,669,056</b>	<b>\$6,695,064</b>
State Funds	3,442,735	3,310,051	4,093,719
Student Fees	391,558	643,972	543,623
Contracts & Grants	1,656,427	1,340,748	1,401,248
Gifts & Endowments	128,273	159,128	156,109
Sales & Service	3,921	31,458	153,061
Other	257,348	183,699	347,304

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	13	11	14
Amount	\$2,687,671	\$1,747,618	\$3,200,404

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
	<b>Filled</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>
	<b>Unfilled</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Staff FTE from General Funds	<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
	<b>Filled</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>
	<b>Unfilled</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
Staff FTE From All Other Funds	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Filled</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Unfilled</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$611,377	\$2,222,925	\$2,314,111

\*\*\*National reporting standard - gifts are reported on a cash basis

	<b>2005</b>		<b>2006</b>		<b>2007</b>	
	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
Perm Budget from General Fund/Core Funds	1,407,845	87,990	1,390,647	86,915	1,472,460	92,029

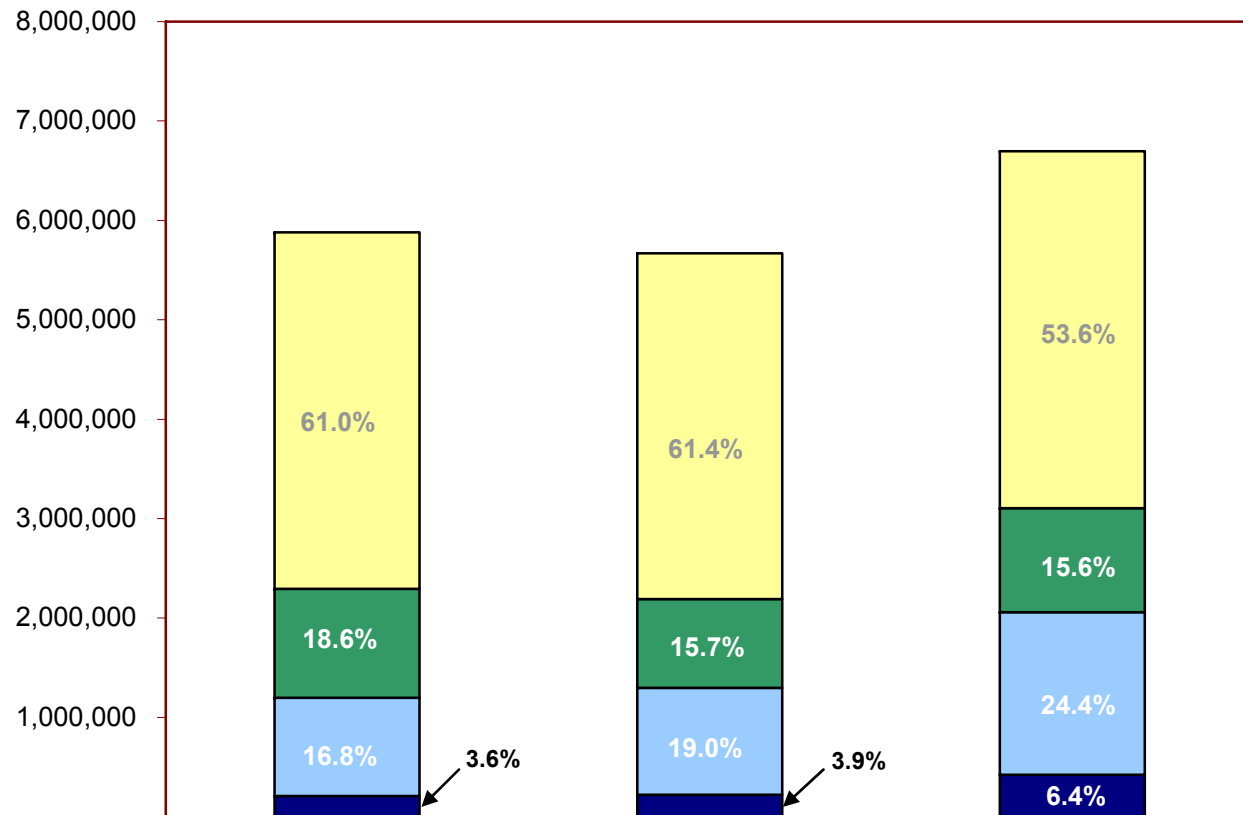
<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$2,082,698</b>	<b>\$1,824,291</b>	<b>\$2,083,630</b>
State/Core Funds	869,977	846,241	1,385,007
<i>State/Core Funds as % of Perm Budget</i>	<i>37.80%</i>	<i>38.05%</i>	<i>56.29%</i>
Student Fees	366,372	151,309	17,733
Gifts & Endowments	649,409	630,071	587,925
Sales & Service	196,940	196,670	92,965

## Biomedical Sciences

Graduate Student Financial Support				
Headcounts		2005	2006	2007
All Students		16	17	16
Aid Recipients		16	17	16
Average Award Amount		\$27,917	\$27,368	\$29,849
Percentages		2005	2006	2007
% of All Students w/ Aid		100.00%	100.00%	100.00%
% of Masters Level w/ Aid		0.00%	0.00%	0.00%
% of Doctoral Level w/ Aid		100.00%	100.00%	100.00%
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$64,227	\$124,365	\$87,710
	Extramural	\$2,000	\$1,224	\$75,303
	Percent Extramural	3.02%	0.97%	46.19%
Earnings & Benefits (TA & GSR)	Intramural	\$100,401	\$99,123	\$116,498
	Extramural	\$249,548	\$218,364	\$189,574
	Percent Extramural	71.31%	68.78%	61.94%
Loans/Other Earnings	Extramural	\$30,494	\$22,181	\$8,500
	Percent Extramural	100.00%	100.00%	100.00%

## Biomedical Sciences

# Expenditures by Budget Category

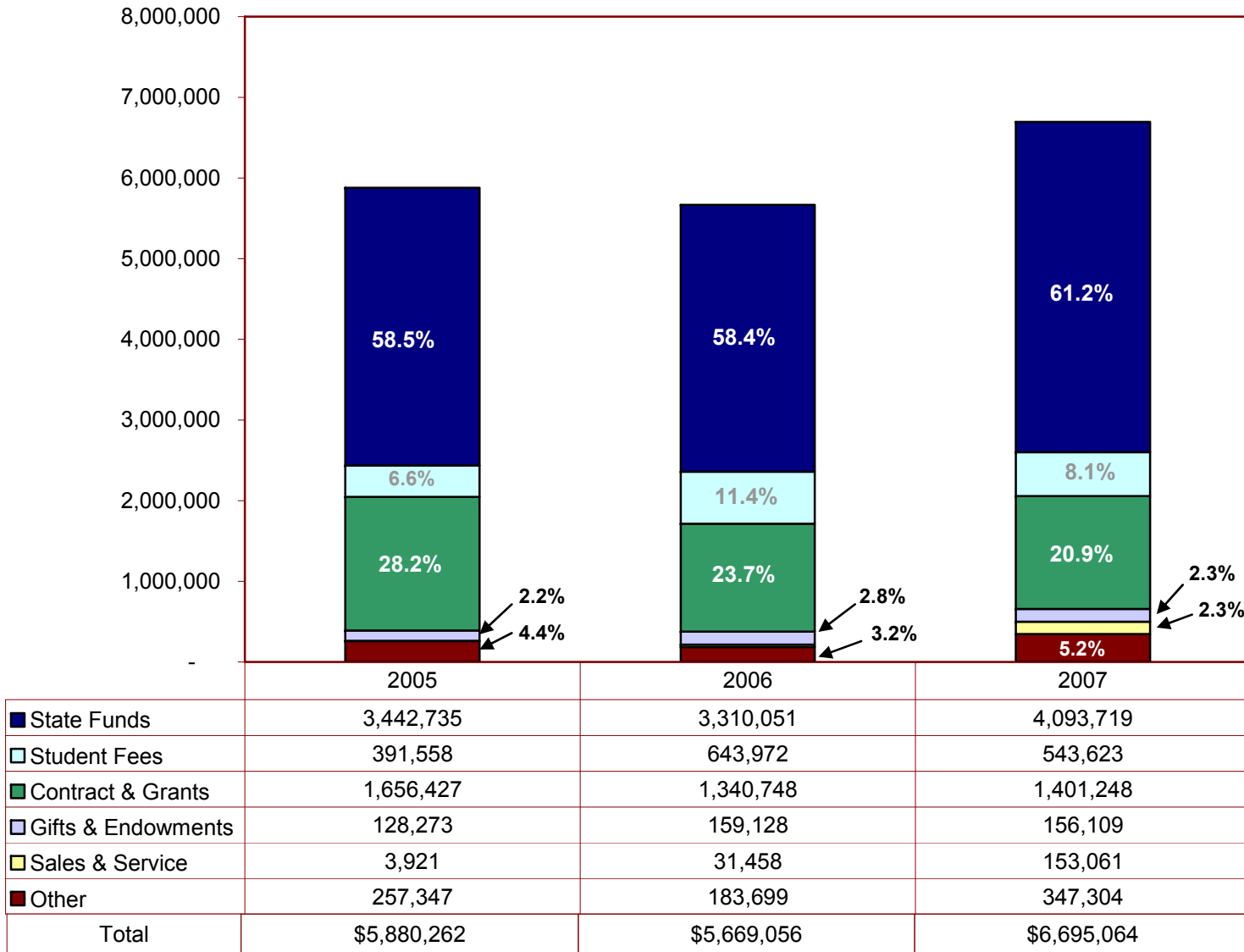


	2005	2006	2007
Academic Salaries and Benefits	3,587,396	3,479,685	3,591,052
Staff Salaries and Benefits	1,093,949	890,555	1,046,438
Non-Salary Support	989,202	1,078,064	1,632,134
Equipment	209,715	220,752	425,440
Financial Aid	-	-	-
<b>Total</b>	<b>\$5,880,262</b>	<b>\$5,669,056</b>	<b>\$6,695,064</b>

\* Does not include BC B99999

## Biomedical Sciences

### Expenditures by Fund Group



\* Does not include BC B99999



**University of California, Riverside  
Bourns College of Engineering**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$41,519,868</b>	<b>\$46,294,437</b>	<b>\$46,531,645</b>
Academic Salaries/Benefits	17,242,106	18,342,059	19,642,240
Staff Salaries/Benefits	6,536,016	6,681,740	6,895,849
Non-Salary Support	11,457,786	18,065,816	14,684,875
Equipment	6,282,911	3,204,822	5,308,681
Financial Aid	1,050	0	0
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$41,519,868</b>	<b>\$46,294,437</b>	<b>\$46,531,645</b>
State Funds	18,204,570	19,225,842	20,512,467
Student Fees	78,859	129,271	47,950
Contracts & Grants	21,308,381	23,113,778	23,130,853
Gifts & Endowments	(715,768)	673,814	741,922
Sales & Service	2,622,609	3,101,868	1,877,879
Other	21,218	49,864	220,574

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$5,806,632	\$3,110,133	\$4,038,288

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$8,180,015</b>	<b>\$6,128,175</b>	<b>\$11,030,916</b>
State/Core Funds	7,876,721	6,543,730	11,469,805
<i>State/Core Funds as % of Perm Budget</i>	<i>58.25%</i>	<i>44.28%</i>	<i>67.49%</i>
Student Fees	143,826	153,883	108,888
Gifts & Endowments	1,325,841	1,847,806	1,972,775
Sales & Service	(1,166,373)	(2,417,244)	(2,520,552)

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	160	175.5	206
Amount	\$24,595,127	\$15,270,904	\$24,679,649

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>50.61</b>	<b>54.73</b>	<b>59.67</b>
	<b>Filled</b>	<b>45.11</b>	<b>47.08</b>	<b>47.80</b>
	<b>Unfilled</b>	<b>5.50</b>	<b>7.65</b>	<b>11.87</b>
Staff FTE from General Funds	Total	43.14	47.26	52.20
	Filled	38.14	40.50	43.70
	Unfilled	5.00	6.76	8.50
Staff FTE from All Other Funds	Total	7.47	7.47	7.47
	Filled	6.97	6.58	4.10
	Unfilled	0.50	0.89	3.37

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

<b>Support Rate</b>						
	<b>2005</b>		<b>2006</b>		<b>2007</b>	
	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
Perm Budget from General Fund /Core Funds	4,121,797	53,288	4,422,180	57,171	5,157,639	58,710

# Bourns College of Engineering

Ladder Rank Faculty Headcount*			
By Ethnicity	2005	2006	2007
<b>Total</b>	<b>69</b>	<b>74</b>	<b>79</b>
American Indian	0	0	0
African American	0	1	1
Hispanic	3	2	2
Asian & Pacific Islander	25	25	27
White	37	42	45
Declined to State/Unknown	4	4	4
By Gender	2005	2006	2007
<b>Total</b>	<b>68</b>	<b>74</b>	<b>79</b>
Male	62	69	73
Female	6	5	6

\* Budgeted and Filled Positions – October 31 Census

Fall Enrollment	3-Quarter Average Enrollment						
	2004	2005	2006	2007	2005	2006	2007
<b>Total Enrollment</b>	<b>1,815</b>	<b>1,567</b>	<b>1,540</b>	<b>1,639</b>	<b>1,679</b>	<b>1,444</b>	<b>1,438</b>
<b>Undergraduates</b>	1,513	1,276	1,259	1,300	1,390	1,169	1,170
Lower Division	847	688	712	760	716	580	613
<i>Avg. Units Attempted*</i>	13.8	14.2	14.3	14.6	41.7	42.9	43.0
<i>FTE*</i>	0.920	0.947	0.943	0.976	0.927	0.954	0.957
Upper Division	666	588	547	540	674	589	557
<i>Avg. Units Attempted*</i>	14.2	14.1	14.0	14.3	42.6	42.4	41.9
<i>FTE*</i>	0.947	0.940	0.933	0.951	0.947	0.941	0.932
<b>Graduates</b>	302	291	281	339	289	275.3	268
Masters	69	53	41	51	64	47	38
Doctoral	233	238	240	288	225	228	230

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

Student/Faculty Ratios			
	2005	2006	2007
<b>Budgeted Student/Faculty Ratio</b>	<b>12.90</b>	<b>12.30</b>	<b>10.58</b>
<b>Actual Student/Faculty Ratio</b>	<b>14.11</b>	<b>12.93</b>	<b>12.62</b>
Student Workload FTE	997.92	951.75	929.16
Budgeted Faculty FTE	77.35	77.35	87.85
Actual Faculty FTE	70.72	73.60	73.64

Graduate Student Financial Support				
Headcounts	2005	2006	2007	
All Students	310	297	295	
Aid Recipients	288	270	272	
Average Award Amount	\$29,063	\$29,958	\$28,867	
Percentages	2005	2006	2007	
% of All Students w/ Aid	92.90%	90.91%	92.20%	
% of Masters Level w/ Aid	73.24%	69.09%	65.12%	
% of Doctoral Level w/ Aid	98.74%	95.87%	96.83%	
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$2,379,721	\$2,094,233	\$1,978,221
	Extramural	\$356,947	\$237,914	\$251,881
	Percent Extramural	13.04%	10.20%	11.29%
Earnings & Benefits (TA & GSR)	Intramural	\$2,705,186	\$2,690,596	\$2,656,366
	Extramural	\$2,557,799	\$2,574,172	\$2,509,821
	Percent Extramural	48.60%	48.89%	48.58%
Loans/Other Earnings	Extramural	\$370,414	\$491,827	\$455,649
	Percent Extramural	100.00%	100.00%	100.00%

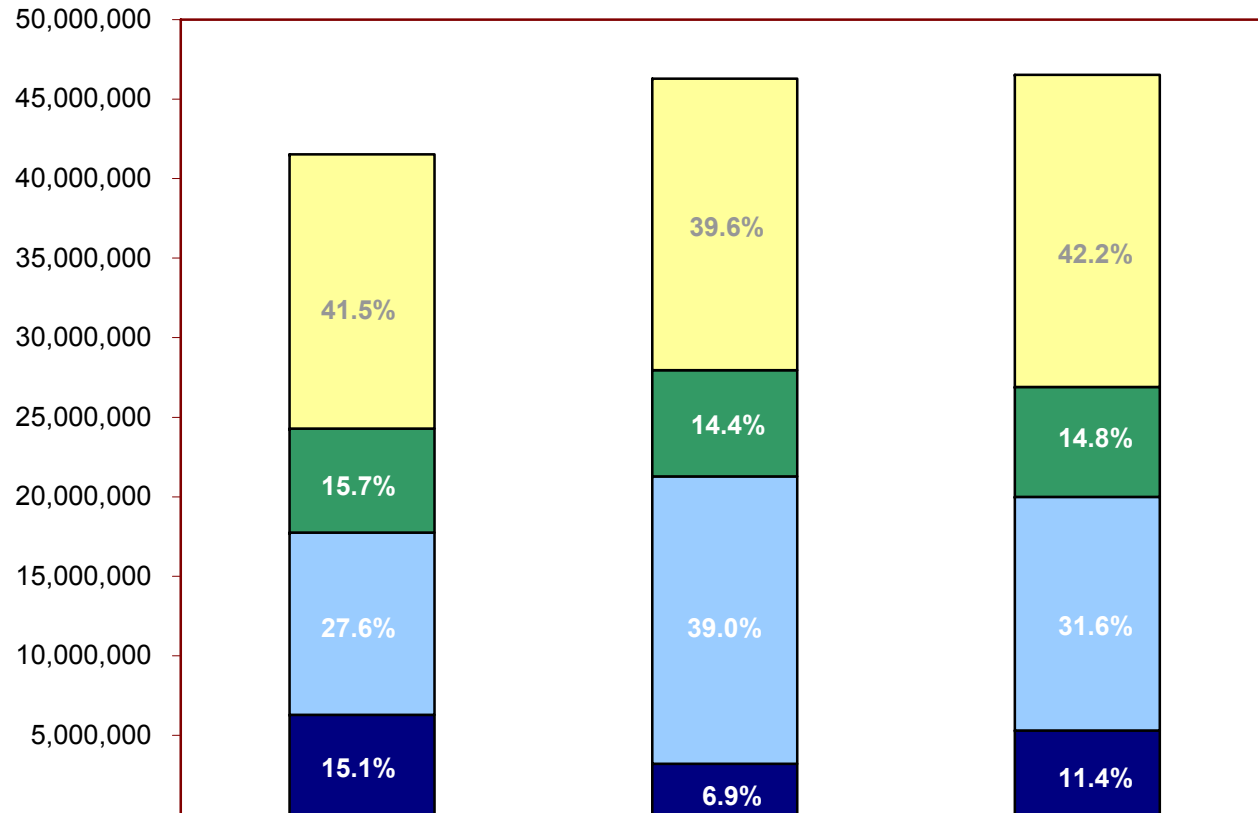


## Bourns College of Engineering

Retention and Graduation of First Time Freshmen							
	2000	2001	2002	2003	2004	2005	2006
Entering Fall Cohort	417	511	414	363	452	295	397
1-Year Retention – UCR	361	438	354	295	357	247	318
Percentage	86.6%	85.7%	85.5%	81.3%	79.0%	83.7%	80.1%
2-Year Retention – UCR	308	363	275	243	294	197	
Percentage	73.9%	71.0%	66.4%	66.9%	65.0%	66.8%	
4-Year Graduation – UCR	92	99	108	92			
Percentage	22.1%	19.4%	26.1%	25.3%			
6-Year Graduation – UCR	236	291	<b>Entered BCOE and Retained/Graduated At UC Riverside in any College</b>				
Percentage	56.6%	57.0%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.5	13.5					
1-Year Retention – BCOE	324	396	327	270	321	225	293
Percentage	77.7%	77.5%	79.0%	74.4%	71.0%	77.3%	73.8%
2-Year Retention – BCOE	249	286	201	170	207	155	
Percentage	59.7%	56.0%	48.6%	46.8%	45.8%	52.5%	
4-Year Graduation – BCOE	62	50	52	46			
Percentage	14.9%	9.8%	12.6%	12.7%			
6-Year Graduation – BCOE	140	154	<b>Retained/Graduated At UC Riverside in BCOE</b>				
Percentage	33.6%	30.1%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	13.4	13.6					

Degrees Conferred			
	2005	2006	2007
<b>Total Degrees</b>	<b>286</b>	<b>339</b>	<b>289</b>
<b>Bachelors</b>	217	254	212
<b>Masters</b>	48	50	37
<b>Doctoral</b>	21	35	40

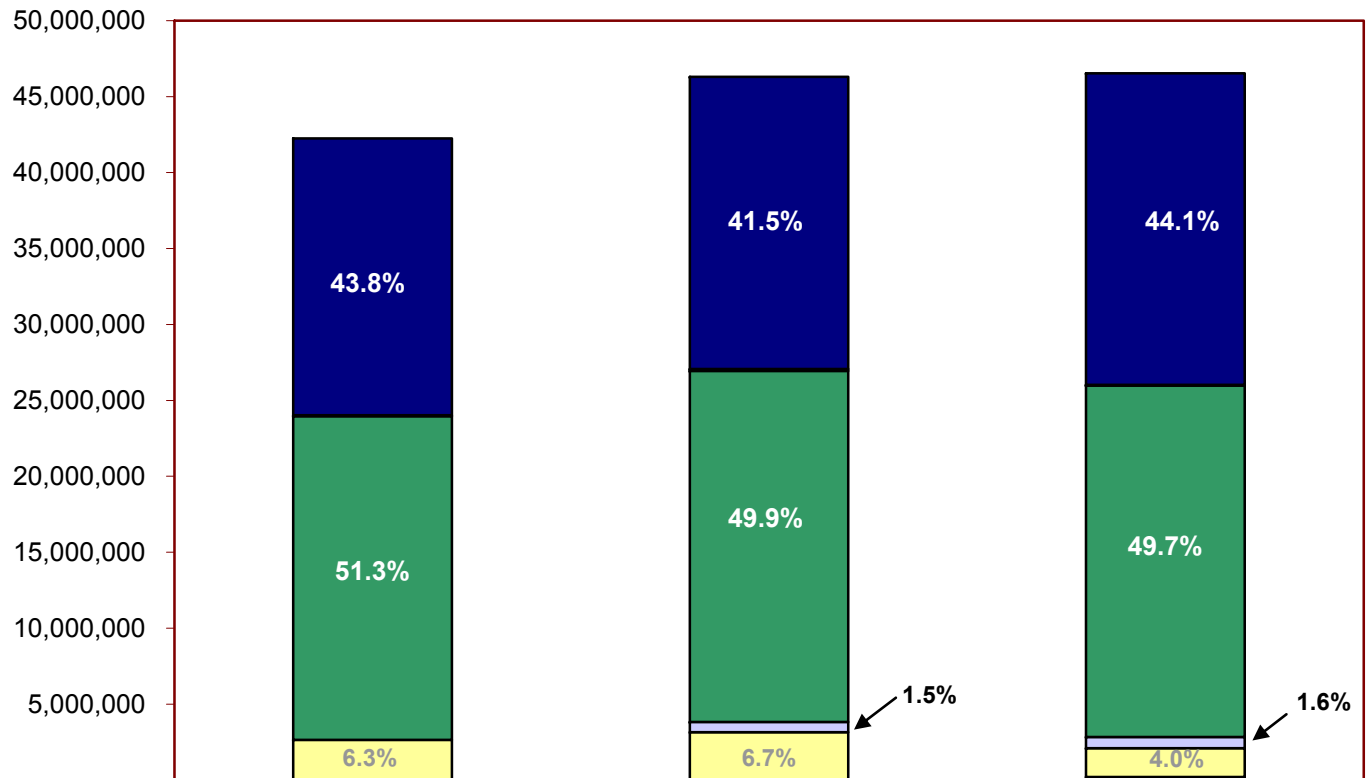
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	17,242,106	18,342,059	19,642,240
Staff Salaries and Benefits	6,536,016	6,681,740	6,895,849
Non-Salary Support	11,457,785	18,065,816	14,684,875
Equipment	6,282,911	3,204,822	5,308,681
Financial Aid	1,050	-	-
<b>Total</b>	<b>\$41,519,868</b>	<b>\$46,294,437</b>	<b>\$46,531,645</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	18,204,570	19,225,842	20,512,467
□ Student Fees	78,859	129,271	47,950
■ Contract & Grants	21,308,381	23,113,778	23,130,853
■ Gifts & Endowments	(715,768)	673,814	741,922
■ Sales & Service	2,622,609	3,101,868	1,877,879
■ Other	21,218	49,864	220,574
<b>Total</b>	<b>\$41,519,868</b>	<b>\$46,294,437</b>	<b>\$46,531,645</b>

\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$7,552,596</b>	<b>\$9,536,290</b>	<b>\$11,740,397</b>
Academic Salaries/Benefits	323,075	318,092	717,944
Staff Salaries/Benefits	5,379,221	6,338,990	7,365,799
Non-Salary Support	1,850,161	2,736,064	3,636,981
Equipment	489	142,831	18,173
Financial Aid	(350)	313	1,500
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$7,552,596</b>	<b>\$9,536,290</b>	<b>\$11,740,397</b>
State Funds	6,129,576	7,851,929	8,607,003
Student Fees	(164)	334	667,725
Contracts & Grants	815,745	1,099,585	1,088,791
Gifts & Endowments	51,056	121,408	786,010
Sales & Service	485,477	420,276	527,602
Other	70,906	42,758	63,266

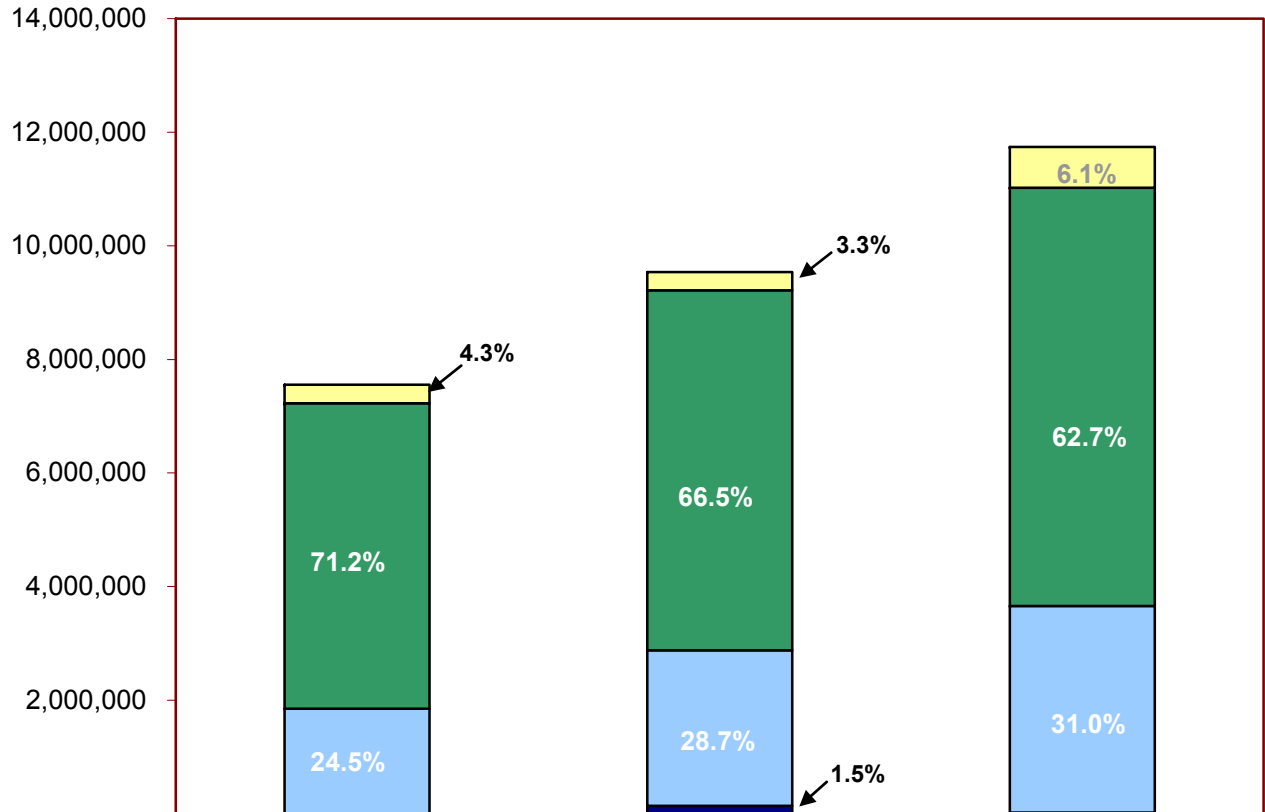
<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$2,110,166</b>	<b>\$2,934,583</b>	<b>\$577,258</b>
State/Core Funds	1,206,129	1,752,204	480,869
<i>State/Core Funds as % of Perm Budget</i>	<i>27.24%</i>	<i>32.22%</i>	<i>9.69%</i>
Student Fees	1,685	1,314	0
Gifts & Endowments	751,505	999,406	78,189
Sales & Service	151,177	181,659	17,106
Other	(330)	0	1,094

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	5	3	6
Amount	\$357,587	\$1,290,590	\$1,310,781

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
Staff FTE from General Funds	<b>Total</b>	47.10	37.90	37.10
	<b>Filled</b>	39.50	30.90	30.40
	<b>Unfilled</b>	7.60	7.00	6.70

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

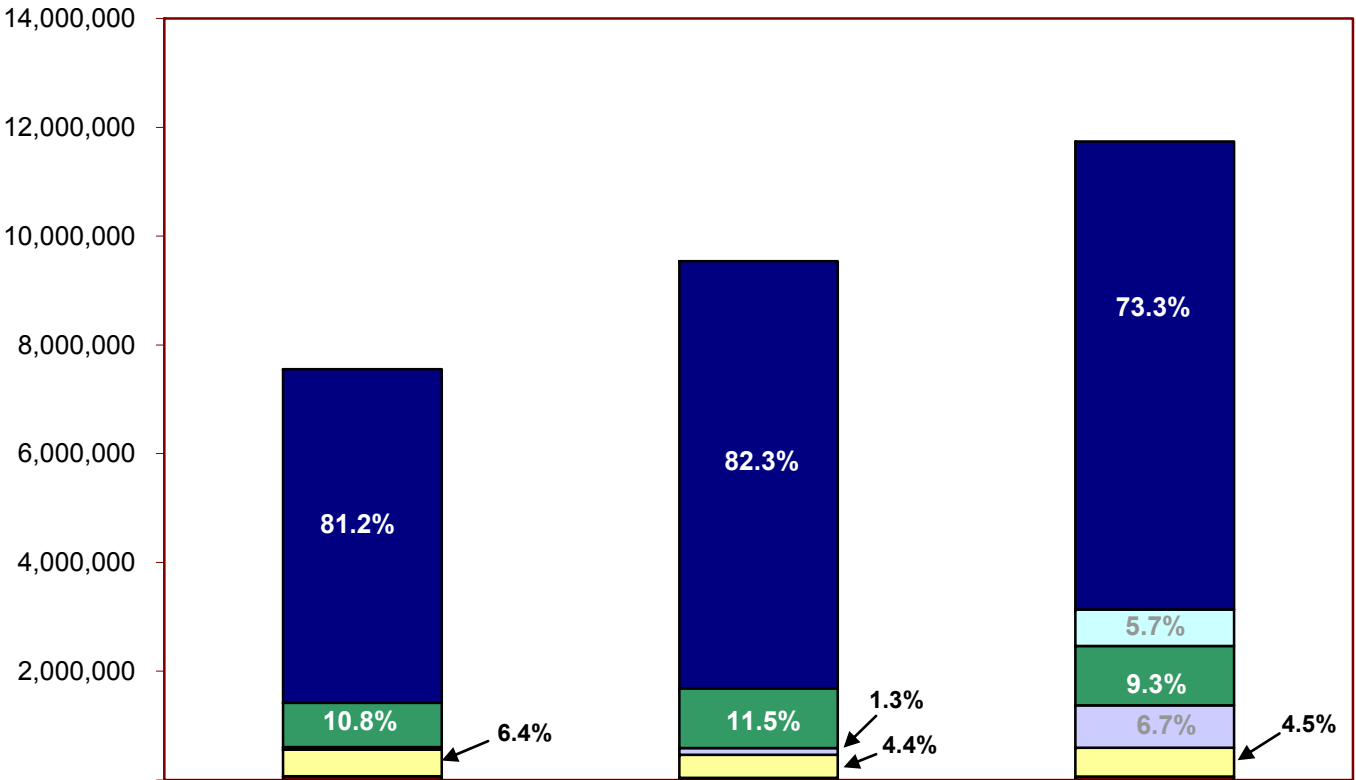
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	323,075	318,091	717,944
Staff Salaries and Benefits	5,379,220	6,338,990	7,365,799
Non-Salary Support	1,850,161	2,736,064	3,636,981
Equipment	489	142,831	18,173
Financial Aid	(350)	313	1,500
<b>Total</b>	<b>\$7,552,596</b>	<b>\$9,536,290</b>	<b>\$11,740,397</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	6,129,576	7,851,929	8,607,003
□ Student Fees	(164)	334	667,725
■ Contract & Grants	815,745	1,099,585	1,088,791
■ Gifts & Endowments	51,056	121,408	786,010
■ Sales & Service	485,477	420,275	527,602
■ Other	70,906	42,758	63,266
<b>Total</b>	<b>\$7,552,596</b>	<b>\$9,536,290</b>	<b>\$11,740,397</b>

\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$50,292,998</b>	<b>\$54,522,445</b>	<b>\$59,457,468</b>
Academic Salaries/Benefits	37,837,302	40,688,870	42,741,995
Staff Salaries/Benefits	7,415,419	7,973,840	8,948,060
Non-Salary Support	4,604,727	5,619,895	7,679,242
Equipment	435,550	239,840	88,171
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$50,192,998</b>	<b>\$51,522,445</b>	<b>\$59,457,468</b>
State Funds	45,404,504	45,856,496	52,326,343
Student Fees	450,560	411,580	539,654
Contracts & Grants	3,633,262	3,952,072	5,096,336
Gifts & Endowments	292,165	505,804	729,591
Sales & Service	289,107	589,515	671,960
Other	123,400	206,978	93,584

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$2,282,837	\$1,672,894	\$1,843,049

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$13,013,173</b>	<b>\$14,652,954</b>	<b>\$17,959,981</b>
State/Core Funds	7,868,474	9,244,404	13,026,810
<i>State/Core Funds as % of Perm Budget</i>	<i>18.30%</i>	<i>21.65%</i>	<i>29.06%</i>
Student Fees	1,386,785	1,382,133	1,294,389
Gifts & Endowments	3,215,858	3,349,480	2,831,507
Sales & Service	540,152	669,123	805,676
Other	1,904	7,814	1,599

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	51	63	49
Amount	\$5,606,579	\$5,583,542	\$6,337,608

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>113.50</b>	<b>112.47</b>	<b>117.59</b>
	<b>Filled</b>	<b>101.88</b>	<b>97.85</b>	<b>107.39</b>
	<b>Unfilled</b>	<b>11.62</b>	<b>14.62</b>	<b>10.20</b>
Staff FTE from General Funds	Total	112.50	111.47	116.59
	Filled	100.88	96.85	107.39
	Unfilled	11.62	14.62	9.20
Staff FTE from All Other Funds	Total	1.00	1.00	1.00
	Filled	1.00	1.00	0.00
	Unfilled	0.00	0.00	1.00

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

	<b>2005</b>		<b>2006</b>		<b>2007</b>	
	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
Perm Budget from General Fund /Core Funds	8,227,196	26,096	8,379,178	26,960	8,927,247	28,269

# College of Humanities, Arts & Social Sciences

Student/Faculty Ratios*												
	2005				2006				2007			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
<b>Budgeted Student/Faculty Ratio</b>	<b>22.38</b>	<b>12.30</b>	<b>32.64</b>	<b>24.15</b>	<b>21.22</b>	<b>13.43</b>	<b>30.70</b>	<b>23.26</b>	<b>21.17</b>	<b>14.26</b>	<b>31.79</b>	<b>24.06</b>
<b>Actual Student/Faculty Ratio</b>	<b>24.81</b>	<b>13.10</b>	<b>37.26</b>	<b>26.77</b>	<b>22.54</b>	<b>14.71</b>	<b>33.80</b>	<b>25.18</b>	<b>22.27</b>	<b>14.84</b>	<b>35.20</b>	<b>25.76</b>
Student Workload FTE	3,008.17	693.67	3,794.20	7,496.04	2,861.73	805.49	3,561.61	7,228.83	2,869.31	814.67	3,914.35	7,598.33
Budgeted Faculty FTE	134.44	56.40	119.56	310.40	134.84	59.96	116.00	310.80	135.54	57.12	123.13	315.79
Actual Faculty FTE	121.26	52.97	105.81	280.04	126.96	54.76	105.38	287.10	128.82	54.88	111.21	294.91

\*Interdepartmental FTE is prorated

Ladder Rank Faculty Headcount*												
By Ethnicity	2005				2006				2007			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
<b>Total</b>	<b>109</b>	<b>38</b>	<b>110</b>	<b>257</b>	<b>108</b>	<b>39</b>	<b>117</b>	<b>264</b>	<b>111</b>	<b>43</b>	<b>132</b>	<b>286</b>
American Indian	3	0	1	4	3	0	1	4	2	0	2	4
African American	4	3	6	13	6	3	6	15	8	3	7	18
Hispanic	7	2	9	18	6	2	11	19	12	2	7	21
Asian & Pacific Islander	7	4	19	30	7	4	21	32	13	4	15	32
White	82	29	73	184	80	30	76	186	64	34	101	199
Declined to State/Unknown	6	0	2	8	6	0	2	8	12	0	0	12
By Gender	2005				2006				2007			
	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS	Humanities	Arts	Social Sciences	Total CHASS
<b>Total</b>	<b>109</b>	<b>38</b>	<b>110</b>	<b>257</b>	<b>108</b>	<b>39</b>	<b>117</b>	<b>264</b>	<b>111</b>	<b>43</b>	<b>132</b>	<b>286</b>
Male	64	21	67	152	62	20	69	151	59	23	84	166
Female	45	17	43	105	46	19	48	113	52	20	48	120

\*Budgeted and Filled Positions – October 31 census



# College of Humanities, Arts & Social Sciences

Fall Enrollment					3-Quarter Average Enrollment		
	2004	2005	2006	2007	2005	2006	2007
<b>Total Enrollment</b>	<b>10,177</b>	<b>9,922</b>	<b>10,050</b>	<b>10,129</b>	<b>9,822</b>	<b>9,627</b>	<b>9,763</b>
<b>Undergraduates</b>	9,554	9,279	9,412	9,447	9,217	9,007	9,145
Lower Division	4,830	4,336	4,345	4,521	4,215	3,730	3,741
<i>Avg. Units Attempted*</i>	13.7	14.1	14.4	14.6	42.2	43.2	44.0
<i>FTE*</i>	0.913	0.940	0.960	0.977	0.938	0.959	0.978
Upper Division	4,724	4,943	5,067	4,926	5,002	5,278	5,404
<i>Avg. Units Attempted*</i>	14.2	14.2	14.2	14.6	42.8	42.9	43.9
<i>FTE*</i>	0.947	0.947	0.947	0.972	0.951	0.954	0.975
<b>Graduates</b>	623	643	638	682	605	620	618
Masters	150	149	149	137	143	139	140
Doctoral	473	494	489	545	462	481	478

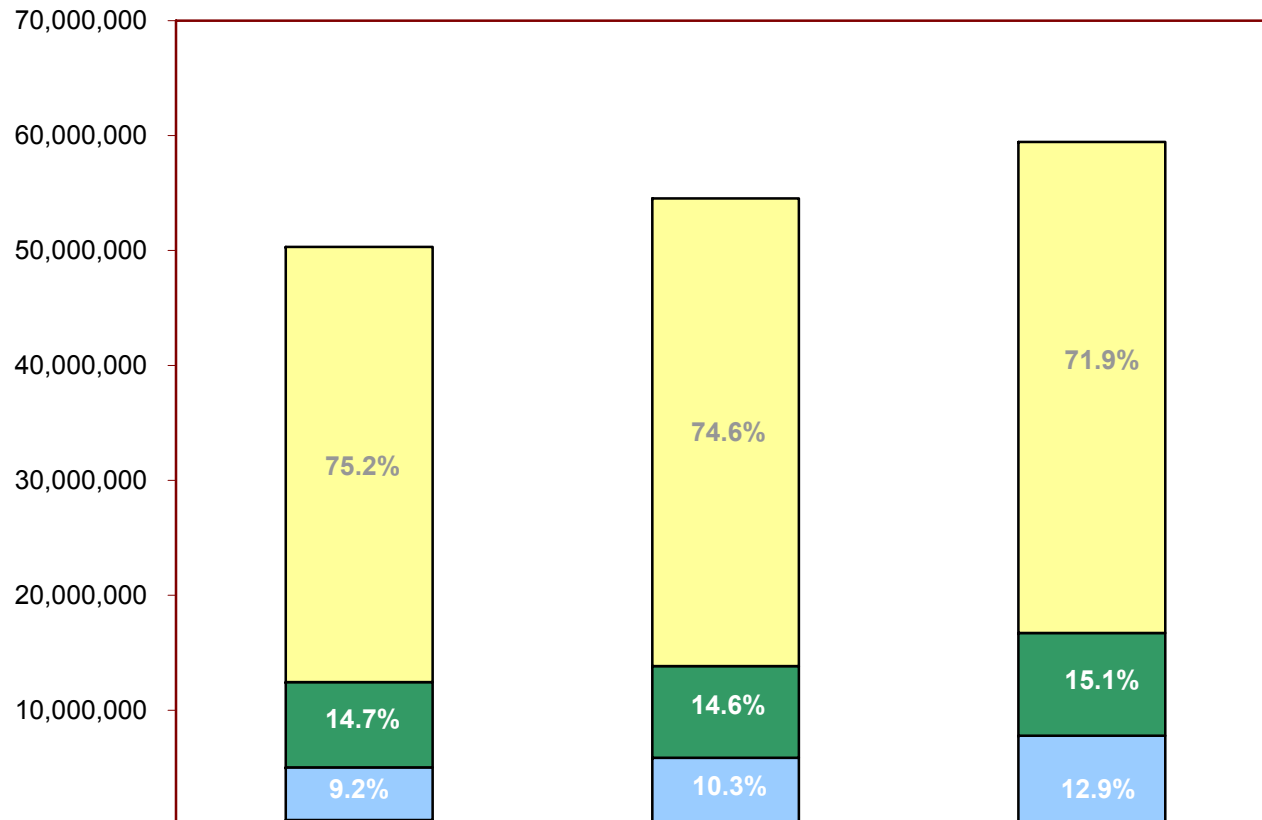
\* 15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Graduate Student Financial Support				
Headcounts		2005	2006	2007
All Students		645	664	666
Aid Recipients		608	614	627
Average Award Amount		\$24,449	\$26,735	\$27,181
Percentages		2005	2006	2007
% of All Students w/ Aid		94.26%	92.47%	94.14%
% of Masters Level w/ Aid		95.36%	89.54%	83.36%
% of Doctoral Level w/ Aid		93.93%	93.35%	95.77%
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$3,367,783	\$3,792,656	\$3,543,592
	Extramural	\$506,699	\$832,009	\$691,785
	Percent Extramural	13.08%	17.99%	16.33%
Earnings & Benefits (TA & GSR)	Intramural	\$7,260,582	\$7,867,806	\$8,622,973
	Extramural	\$451,885	\$522,046	\$617,100
	Percent Extramural	5.86%	6.22%	6.68%
Loans/Other Earnings	Extramural	\$3,278,186	\$3,400,845	\$3,567,025
	Percent Extramural	100.00%	100.00%	100.00%

Retention and Graduation of First Time Freshmen							
	2000	2001	2002	2003	2004	2005	2006
Entering Fall Cohort	1,629	1,756	1,938	2,202	1,864	1,625	1,955
1-Year Retention – UCR	1,376	1,510	1,642	1,861	1,607	1,382	1,627
Percentage	84.5%	86.0%	84.7%	84.5%	86.2%	85.1%	83.2%
2-Year Retention – UCR	1,232	1,306	1,456	1,639	1,420	1,193	
Percentage	75.6%	74.4%	75.1%	74.4%	76.2%	73.4%	
4-Year Graduation – UCR	666	759	888	978			
Percentage	40.9%	43.2%	45.8%	44.4%			
6-Year Graduation – UCR	1,086	1,191					
Percentage	66.7%	67.8%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.7	12.6					
<b>Entered CHASS and Retained/Graduated At UC Riverside in any College</b>							
1-Year Retention – CHASS	1,367	1,487	1,628	1,833	1,590	1,365	1,613
Percentage	83.9%	84.7%	84.0%	83.2%	85.3%	84.0%	82.5%
2-Year Retention – CHASS	1,205	1,258	1,415	1,601	1,393	1,170	
Percentage	74.0%	71.6%	73.0%	72.7%	74.8%	72.0%	
4-Year Graduation – CHASS	657	738	879	958			
Percentage	40.3%	42.0%	45.4%	43.5%			
6-Year Graduation – CHASS	1,056	1,151					
Percentage	64.8%	65.6%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.6	12.5					
<b>Retained/Graduated At UC Riverside in CHASS</b>							

Degrees Conferred			
	2005	2006	2007
<b>Total Degrees</b>	<b>2,522</b>	<b>2,571</b>	<b>2,713.50</b>
<b>Bachelors</b>	2,346	2,398	2,559.50
<b>Masters</b>	113	115	106
<b>Doctoral</b>	63	58	48

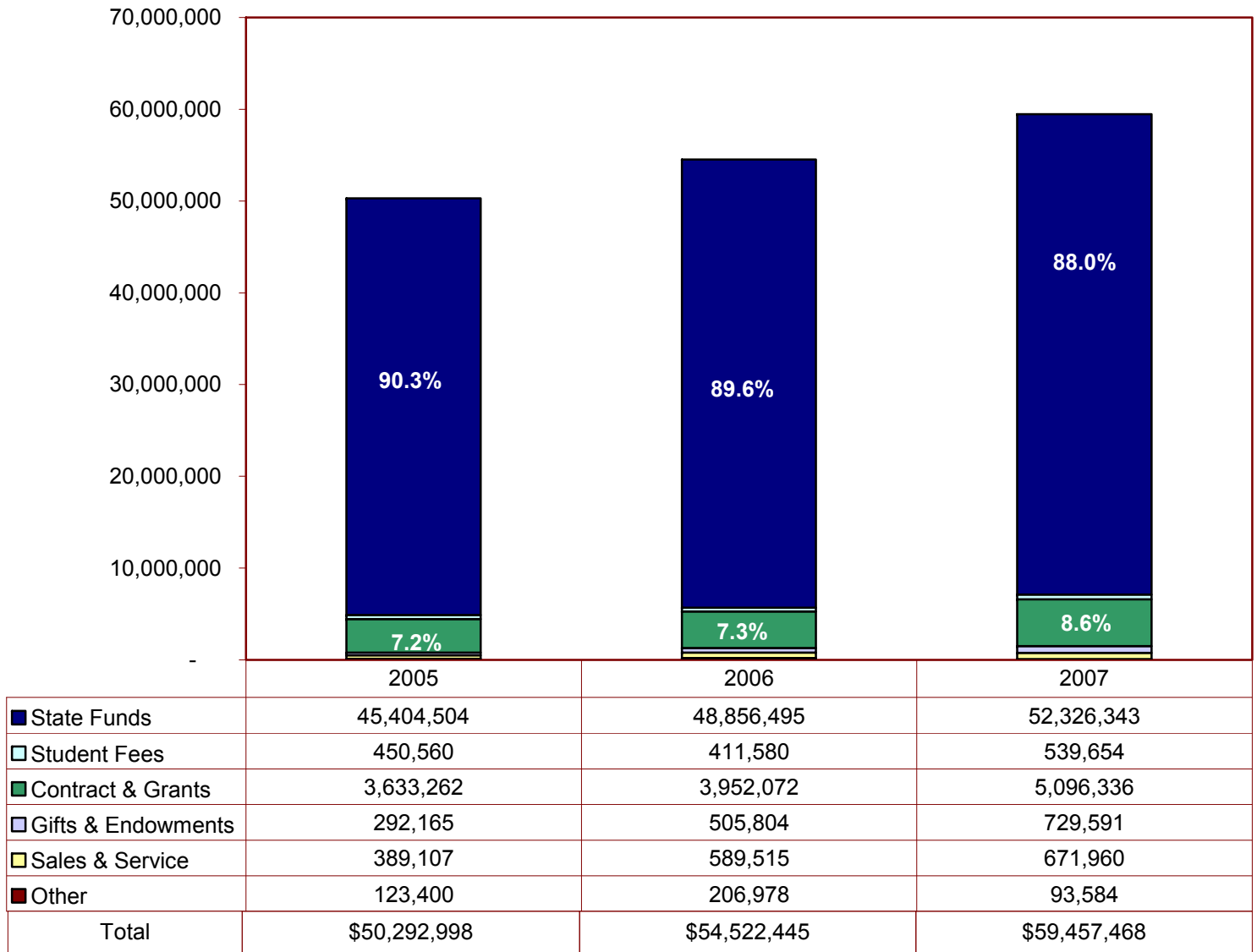
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	37,837,302	40,688,870	42,741,995
Staff Salaries and Benefits	7,415,419	7,973,840	8,948,060
Non-Salary Support	4,604,727	5,619,895	7,679,242
Equipment	435,550	239,840	88,171
Financial Aid	-	-	-
<b>Total</b>	<b>\$50,292,998</b>	<b>\$54,522,445</b>	<b>\$59,457,468</b>

\* Does not include BC B99999

## Expenditures by Fund Group



\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$101,180,786</b>	<b>\$102,986,271</b>	<b>\$108,120,645</b>
Academic Salaries/Benefits	56,029,707	59,530,236	61,421,476
Staff Salaries/Benefits	19,955,453	19,971,811	21,380,131
Non-Salary Support	19,682,131	20,044,114	22,231,768
Equipment	5,512,750	3,438,790	3,087,270
Financial Aid	745	1,320	0
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$101,180,786</b>	<b>\$102,986,271</b>	<b>\$108,120,645</b>
State Funds	59,644,236	61,495,588	67,776,552
Student Fees	592,150	707,131	743,732
Contracts & Grants	34,868,486	36,152,846	33,192,158
Gifts & Endowments	1,991,726	2,328,528	2,664,253
Sales & Service	3,847,119	1,858,462	3,399,733
Other	237,069	443,716	344,217

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$6,580,296	\$7,979,701	\$3,189,880

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$27,551,257</b>	<b>\$28,794,973</b>	<b>\$28,041,619</b>
State/Core Funds	17,079,504	15,942,061	15,264,252
<i>State/Core Funds as % of Perm Budget</i>	<i>32.24%</i>	<i>28.76%</i>	<i>26.00%</i>
Student Fees	1,048,789	873,361	829,386
Federal Appropriations	114,471	148,959	123,543
Gifts & Endowments	9,399,776	10,662,745	11,099,156
Sales & Service	(242,956)	1,142,361	722,551
Other	151,673	25,486	2,731

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	507	531.5	499
Amount	\$64,285,231	\$52,742,017	\$49,923,526

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>197.35</b>	<b>204.58</b>	<b>218.85</b>
	<b>Filled</b>	<b>170.09</b>	<b>177.45</b>	<b>186.89</b>
	<b>Unfilled</b>	<b>27.26</b>	<b>27.13</b>	<b>31.96</b>
Staff FTE from General Funds	Total	191.89	199.18	213.15
	Filled	166.23	174.30	184.24
	Unfilled	25.66	24.88	28.91
Staff FTE from All Other Funds	Total	5.46	5.40	5.70
	Filled	3.86	3.15	2.65
	Unfilled	1.60	2.25	3.05

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

		<b>2005</b>		<b>2006</b>		<b>2007</b>	
		<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
<b>TOTAL CNAS I &amp; R</b>	Perm Budget from General Fund/Core Funds	10,107,428	52,602	10,102,036	52,302	11,602,067	58,455
	<b>TOTAL CNAS OR</b>	8,361,699	71,639	9,008,334	77,047	9,375,344	80,323

# College of Natural and Agricultural Sciences

Student/Faculty Ratios*									
	2005			2006			2007		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
<b>Budgeted Student/Faculty Ratio</b>	<b>19.61</b>	<b>25.37</b>	<b>23.20</b>	<b>21.40</b>	<b>22.39</b>	<b>22.04</b>	<b>21.68</b>	<b>23.13</b>	<b>22.60</b>
<b>Actual Student/Faculty Ratio</b>	<b>23.94</b>	<b>28.58</b>	<b>26.92</b>	<b>24.20</b>	<b>25.70</b>	<b>25.16</b>	<b>23.70</b>	<b>25.97</b>	<b>25.12</b>
Student Workload FTE	1,420.59	3,036.45	4,457.04	1,469.29	2,787.55	4,256.84	1,586.00	2,899.25	4,485.25
Budgeted Faculty FTE	72.44	119.71	192.15	68.66	124.49	193.15	73.16	125.34	198.50
Actual Faculty FTE	59.33	106.25	165.58	60.72	108.45	169.17	66.93	111.62	178.55

\*Interdepartmental FTE is prorated

Ladder Rank Faculty Headcount*									
By Ethnicity	2005			2006			2007		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
<b>Total</b>	<b>139</b>	<b>98</b>	<b>237</b>	<b>145</b>	<b>97</b>	<b>242</b>	<b>147</b>	<b>100</b>	<b>247</b>
American Indian	0	0	0	0	0	0	0	0	0
African American	0	0	0	0	0	0	0	0	0
Hispanic	4	4	8	5	4	9	5	4	9
Asian & Pacific Islander	16	31	47	19	36	55	21	34	55
White	118	63	181	119	57	176	120	62	182
Declined to State/Unknown	1	0	1	2	0	2	1	0	1
By Gender	2005			2006			2007		
	Life & Ag. Sciences	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS	Life & Ag. Science	Physical Sciences	Total CNAS
<b>Total</b>	<b>139</b>	<b>98</b>	<b>237</b>	<b>145</b>	<b>97</b>	<b>242</b>	<b>147</b>	<b>100</b>	<b>247</b>
Male	107	86	193	111	83	194	111	83	194
Female	32	12	44	34	14	48	36	17	53

\*Budgeted and Filled Positions – October 31 census

# College of Natural and Agricultural Sciences

Fall Enrollment					3-Quarter Average Enrollment		
	2004	2005	2006	2007	2005	2006	2007
<b>Total Enrollment</b>	<b>4,653</b>	<b>4,692</b>	<b>4,822</b>	<b>4,965</b>	<b>4,413</b>	<b>4,391</b>	<b>4,537</b>
<b>Undergraduates</b>	4,023	4,017	4,122	4,226	3,780	3,742	3,873
Lower Division	2,581	2,399	2,455	2,546	2,233	2,057	2,100
Avg. Units	13.5	13.9	14.3	14.6	41.6	42.8	43.6
FTE*	0.900	0.927	0.953	0.975	0.924	0.950	0.968
Upper Division	1,442	1,618	1,667	1,680	1,567	1,685	1,774
Avg. Units	14.0	13.9	13.8	13.9	41.6	41.5	41.7
FTE*	0.933	0.927	0.920	0.929	0.924	0.923	0.927
<b>Graduates</b>	630	675	700	739	613	649	663
Masters	86	64	68	78	82	62	63
Doctoral	544	611	632	661	531	587	600

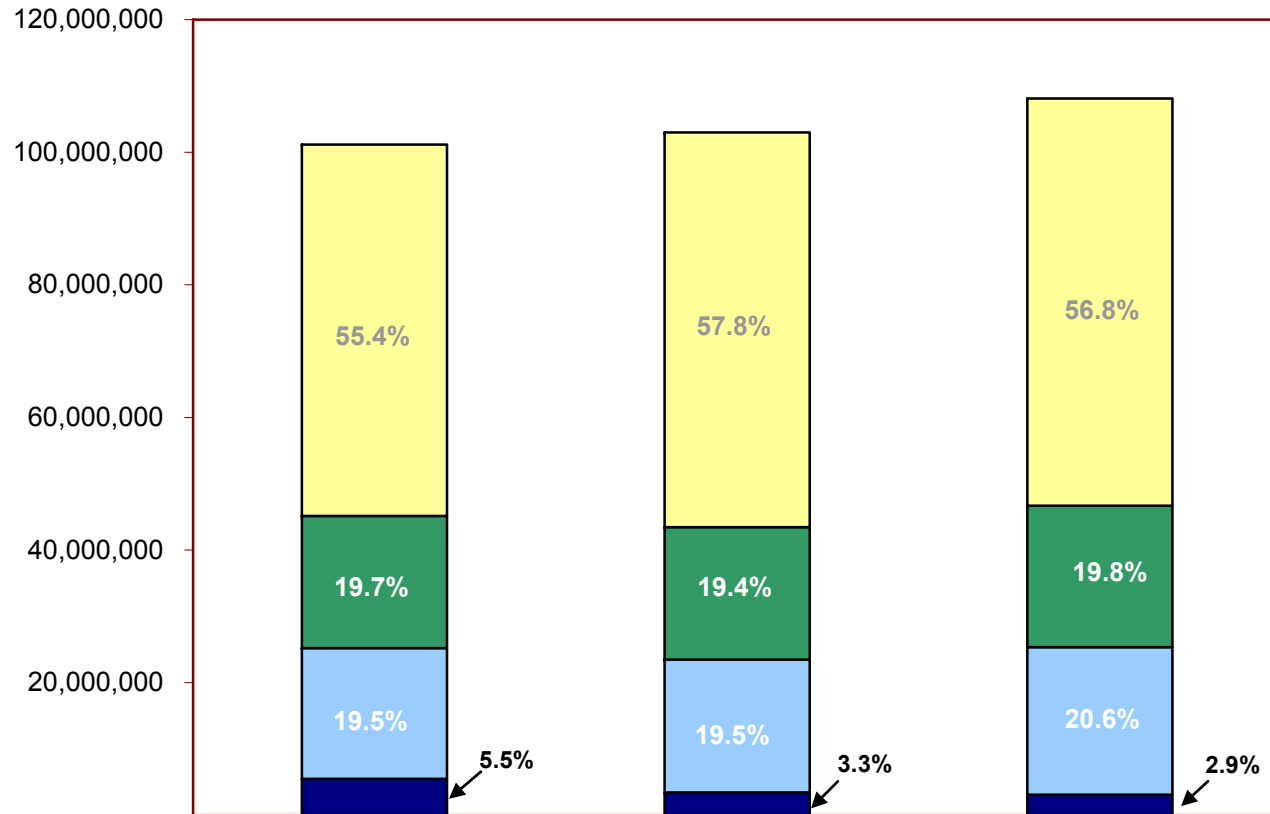
\* 15.0 Quarter (45.0 Annual) Units Attempted = 1.0 FTE for budgetary purposes for Undergraduates

Graduate Student Financial Support				
Headcounts		2005	2006	2007
All Students		634	675	709
Aid Recipients		616	660	692
Average Award Amount		\$28,958	\$30,793	\$32,172
Percentages		2005	2006	2007
% of All Students w/ Aid		97.16%	97.78%	97.60%
% of Masters Level w/ Aid		88.51%	90.91%	87.84%
% of Doctoral Level w/ Aid		98.54%	98.52%	98.74%
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	3,069,070	3,799,187	\$4,498,419
	Extramural	1,341,209	1,414,734	\$1,256,437
	Percent Extramural	30.41%	27.13%	21.83%
Earnings & Benefits (TA & GSR)	Intramural	7,525,156	8,711,518	\$10,160,216
	Extramural	4,690,377	5,256,781	\$4,922,159
	Percent Extramural	38.40%	37.63%	32.64%
Loans/Other Earnings	Extramural	\$1,212,361	\$1,140,968	\$1,426,030
	Percent Extramural	100.00%	100.00%	100.00%

Retention and Graduation of First Time Freshmen							
	2000	2001	2002	2003	2004	2005	2006
Entering Fall Cohort	1,005	968	1,157	1,279	1,140	1,068	1,242
1-Year Retention – UCR	841	814	984	1,103	1,004	944	1,041
Percentage	83.7%	84.1%	85.0%	86.2%	88.1%	88.4%	83.82%
2-Year Retention – UCR	746	710	865	962	885	818	
Percentage	74.2%	73.3%	74.8%	75.2%	77.6%	76.6%	
4-Year Graduation – UCR	360	318	387	439			
Percentage	35.8%	32.9%	33.4%	34.3%			
6-Year Graduation – UCR	619	598					
Percentage	61.6%	61.8%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.9	13.0					
<b>Entered CNAS and Retained/Graduated At UC Riverside in any College</b>							
1-Year Retention – CNAS	720	741	893	1,015	916	859	963
Percentage	71.6%	76.5%	77.2%	79.4%	80.4%	80.4%	77.5%
2-Year Retention – CNAS	506	544	678	746	697	645	
Percentage	50.3%	56.2%	58.6%	58.3%	61.1%	60.4%	
4-Year Graduation – CNAS	205	195	241	251			
Percentage	20.4%	20.1%	20.8%	19.6%			
6-Year Graduation – CNAS	336	343					
Percentage	33.4%	35.4%					
Mean Time to Degree in Enrolled Quarters (excluding Summer)	12.9	13.0					
<b>Retained/Graduated At UC Riverside in CNAS</b>							

Degrees Conferred			
	2005	2006	2007
<b>Total Degrees</b>	<b>661</b>	<b>730</b>	<b>704.50</b>
<b>Bachelors</b>	516	578	565.50
<b>Masters</b>	80	86	64
<b>Doctoral</b>	65	66	75

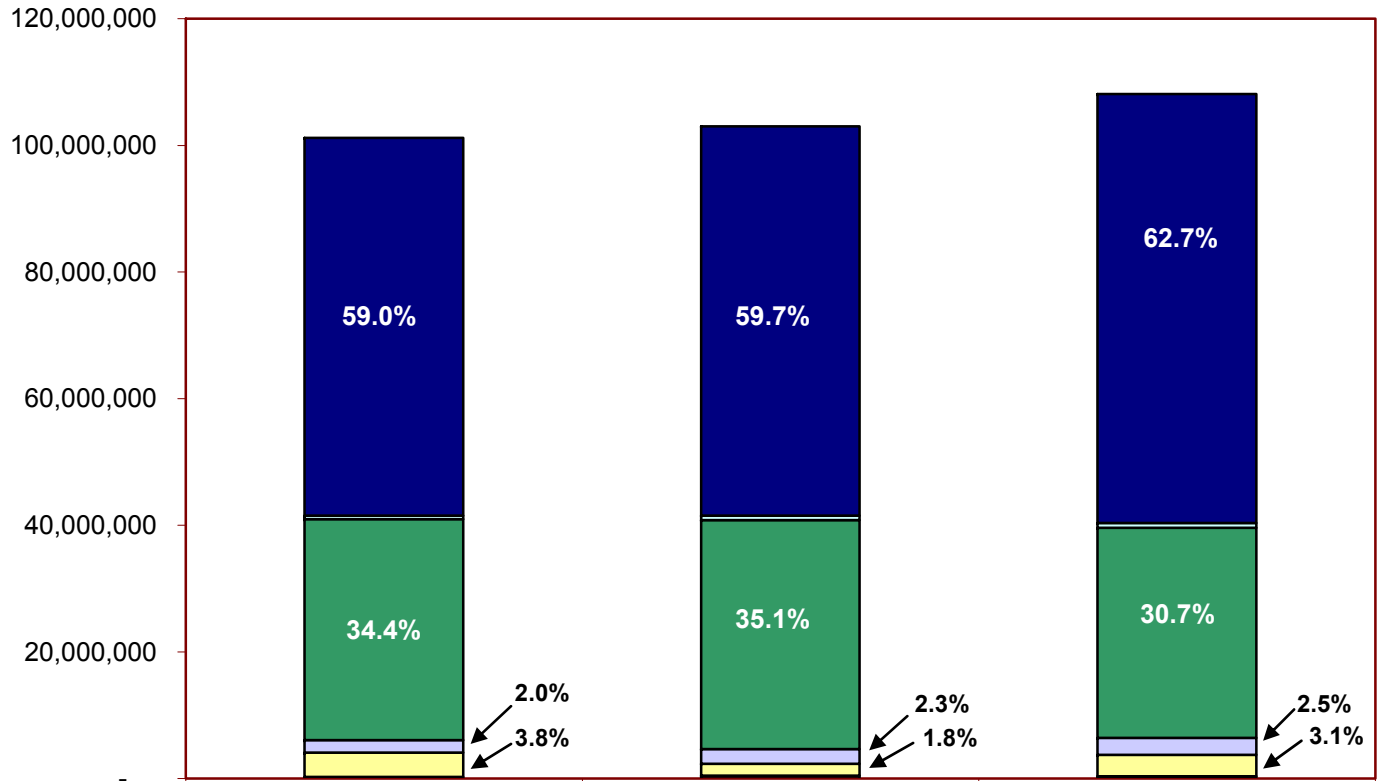
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	56,029,706	59,530,236	61,421,476
Staff Salaries and Benefits	19,955,453	19,971,811	21,380,131
Non-Salary Support	19,682,131	20,044,114	22,231,768
Equipment	5,512,750	3,438,790	3,087,270
Financial Aid	745	1,320	-
<b>Total</b>	<b>\$101,180,786</b>	<b>\$102,986,271</b>	<b>\$108,120,645</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	59,644,236	61,495,589	67,776,552
□ Student Fees	592,150	707,131	743,732
■ Contract & Grants	34,868,486	36,152,846	33,192,158
■ Gifts & Endowments	1,991,726	2,328,528	2,664,253
■ Sales & Service	3,847,119	1,858,462	3,399,733
■ Other	237,069	443,716	344,217
<b>Total</b>	<b>\$101,180,786</b>	<b>\$102,986,271</b>	<b>\$108,120,645</b>

\* Does not include BC B99999





**University of California, Riverside  
Computing & Communications**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$14,609,590</b>	<b>\$15,560,088</b>	<b>\$15,834,671</b>
Academic Salaries/Benefits	5,736	1,580	14,728
Staff Salaries/Benefits	8,186,564	9,312,855	9,928,375
Non-Salary Support	5,019,976	5,242,461	4,525,154
Equipment	1,397,314	1,003,192	1,366,414
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$14,609,590</b>	<b>\$15,560,088</b>	<b>\$15,834,671</b>
State Funds	8,961,358	11,424,925	10,395,421
Contracts & Grants	5,145	11,277	1,275
Gifts & Endowments	0	0	16,620
Sales & Service	5,641,551	4,121,850	5,418,786
Other	1,536	2,036	2,569

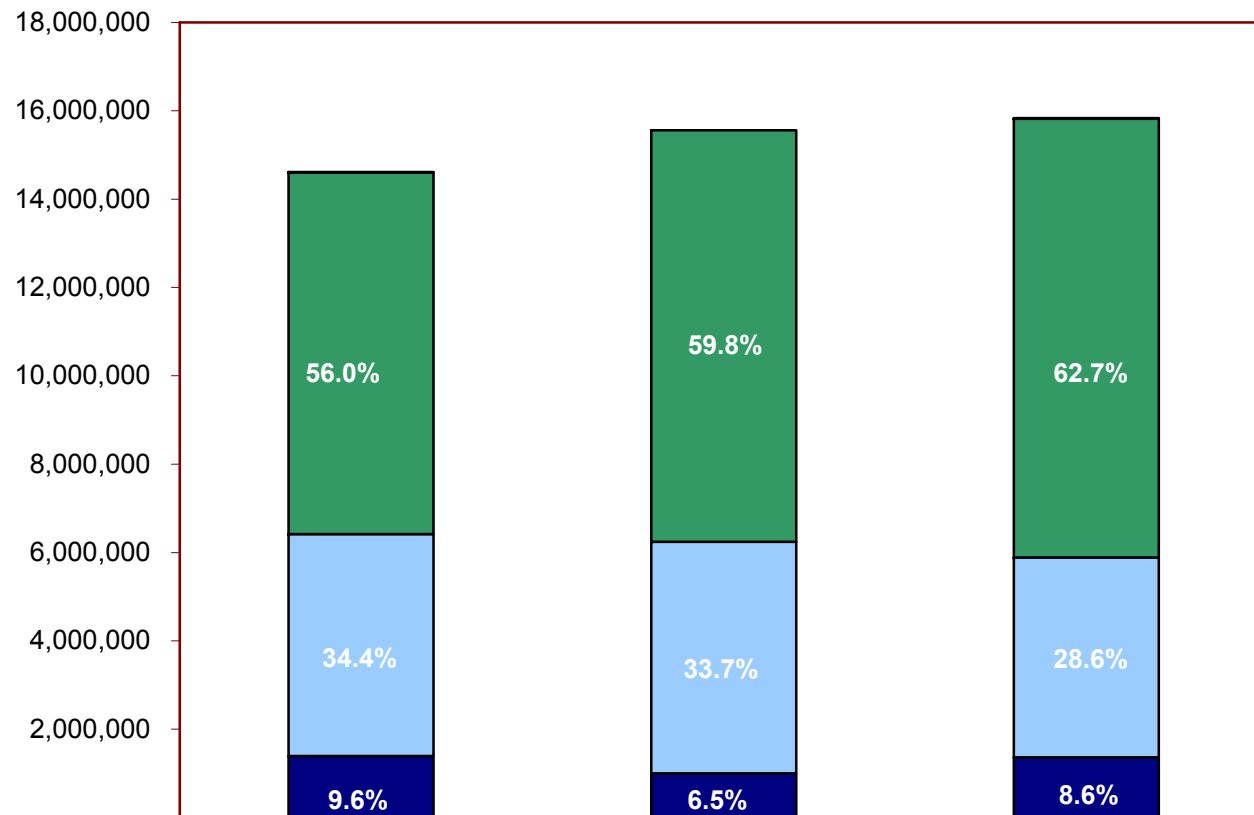
<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$1,896,815</b>	<b>\$1,908,766</b>	<b>\$3,476,834</b>
State/Core Funds	857,586	424,646	2,344,078
<i>State/Core Funds as % of Perm Budget</i>	<i>11.88%</i>	<i>5.50%</i>	<i>28.02%</i>
Gift & Endowments	0	0	4,453
Sales & Service	1,007,447	1,452,338	1,096,521
Other	31,782	31,782	31,782

<b>Staff FTE**</b>		<b>2004</b>	<b>2005</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>104.79</b>	<b>106.28</b>	<b>109.08</b>
	<b>Filled</b>	<b>89.00</b>	<b>91.62</b>	<b>95.62</b>
	<b>Unfilled</b>	<b>15.79</b>	<b>14.66</b>	<b>13.46</b>
Staff FTE from General Funds	Total	67.81	68.58	70.58
	Filled	60.53	60.43	61.33
	Unfilled	7.28	8.15	9.25
Staff FTE from All Other Funds	Total	36.98	37.70	38.50
	Filled	28.47	31.19	34.29
	Unfilled	8.51	6.51	4.21

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

## Computing & Communications

### Expenditures by Budget Category

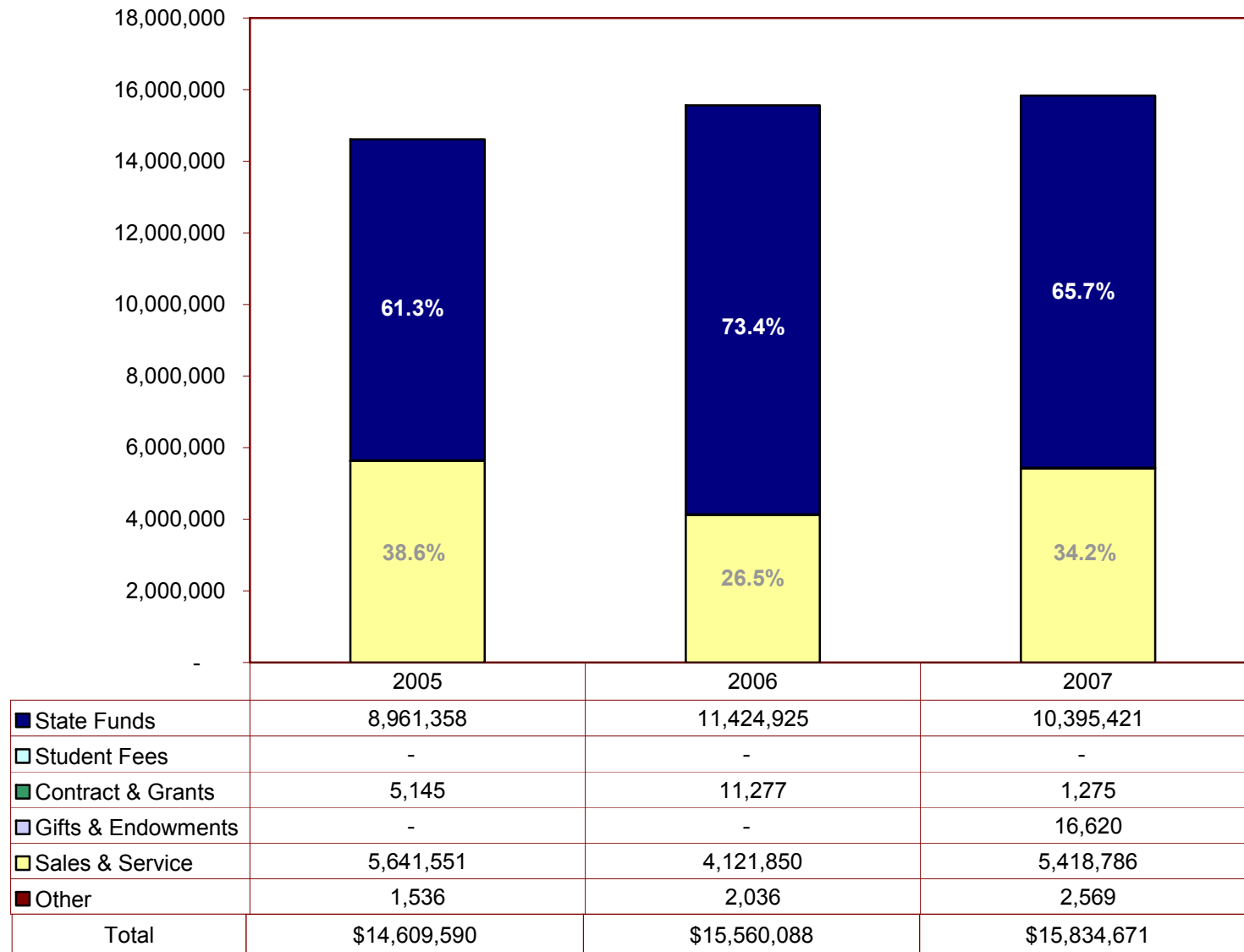


	2005	2006	2007
Academic Salaries and Benefits	5,736	1,580	14,728
Staff Salaries and Benefits	8,186,564	9,312,855	9,928,375
Non-Salary Support	5,019,976	5,242,461	4,525,154
Equipment	1,397,314	1,003,192	1,366,414
Financial Aid	-	-	-
<b>Total</b>	<b>\$14,609,590</b>	<b>\$15,560,088</b>	<b>\$15,834,671</b>

\* Does not include BC B99999

## Computing & Communications

### Expenditures by Fund Group



\* Does not include BC B99999



University of California, Riverside  
Graduate Division

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	<b>\$12,501,082</b>	<b>\$14,259,391</b>	<b>\$14,684,124</b>
Academic Salaries/Benefits	579,767	577,917	671,760
Staff Salaries/Benefits	922,803	975,445	1,053,516
Non-Salary Support	218,087	253,163	338,732
Financial Aid	10,780,425	12,452,866	12,620,116
By Fund Group			
Total	2005	2006	2007
<b>Total</b>	<b>\$12,501,083</b>	<b>\$14,259,391</b>	<b>\$14,684,124</b>
State Funds	7,590,045	7,619,710	5,032,071
Student Fees	3,405,095	4,775,883	7,978,073
Contracts & Grants	1,125,151	1,407,922	1,084,109
Gifts & Endowments	346,975	398,456	514,596
Sales & Service	9,362	18,821	1,005
Other	24,455	38,599	74,270

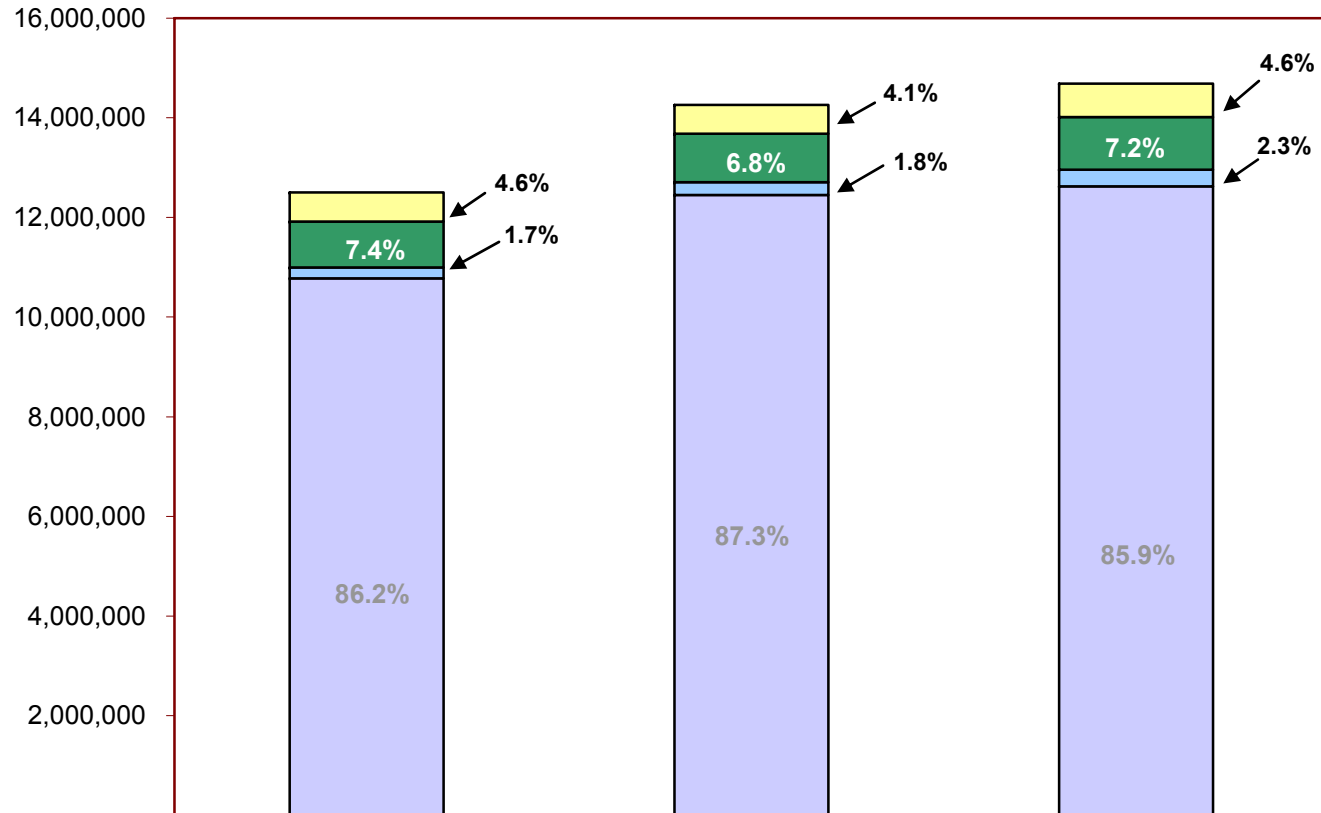
Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	<b>\$1,001,708</b>	<b>\$960,643</b>	<b>\$1,713,114</b>
State/Core Funds	749,526	682,211	5,644,461
<i>State/Core Funds as % of Perm Budget</i>	<i>48.31%</i>	<i>42.30%</i>	<i>325.98</i>
Student Fees	146,989	176,139	(4,644,343)
Gifts & Endowments	1,667	(2,759)	638,292
Sales & Service	103,526	105,052	74,704

C & G Awards	2005	2006	2007
Number	2	1	3
Amount	\$95,500	\$81,000	\$315,000

Staff FTE**		2005	2006	2007
Staff FTE	12.83	11.00	12.83	12.00
from	12.00	10.00	12.00	11.00
General Funds	0.83	1.00	0.83	1.00

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

## Expenditures by Budget Category

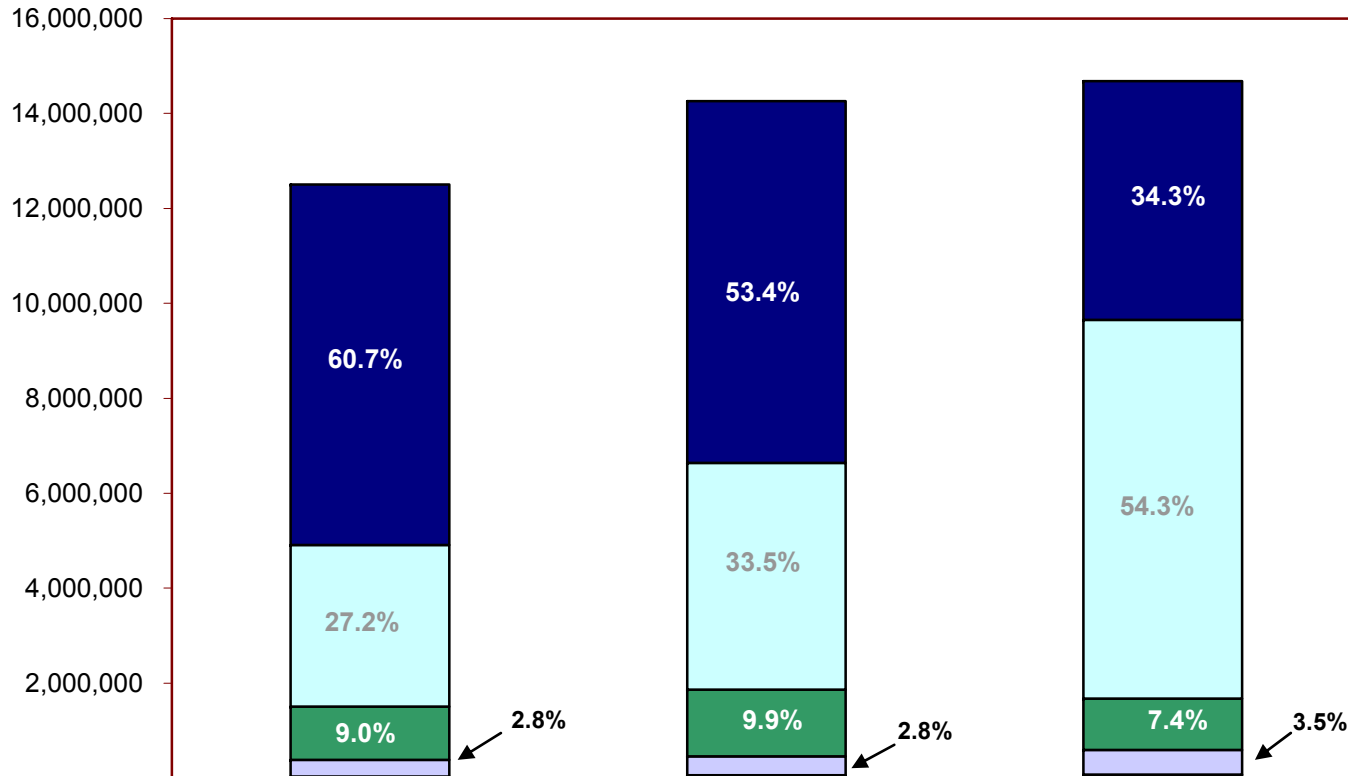


	2005	2006	2007
Academic Salaries and Benefits	579,767	577,916	671,760
Staff Salaries and Benefits	922,803	975,445	1,053,516
Non-Salary Support	218,087	253,163	338,732
Equipment	-	-	-
Financial Aid	10,780,425	12,452,866	12,620,116
<b>Total</b>	<b>\$12,501,083</b>	<b>\$14,259,391</b>	<b>\$14,684,124</b>

\* Does not include BC B99999

## Graduate Division

### Expenditures by Fund Group



	2005	2006	2007
■ State Funds	7,590,045	7,619,710	5,032,071
□ Student Fees	3,405,095	4,775,883	7,978,073
■ Contract & Grants	1,125,151	1,407,922	1,084,109
■ Gifts & Endowments	346,975	398,456	514,596
■ Sales & Service	9,362	18,821	1,005
■ Other	24,455	38,599	74,270
<b>Total</b>	<b>\$12,501,083</b>	<b>\$14,259,391</b>	<b>\$14,684,124</b>

\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$7,429,019</b>	<b>\$8,701,043</b>	<b>\$9,295,595</b>
Academic Salaries/Benefits	4,842,114	4,952,500	5,144,377
Staff Salaries/Benefits	1,728,504	1,571,052	1,718,259
Non-Salary Support	852,185	2,178,222	2,430,848
Equipment	6,215	(731)	2,111
<b>By Fund Group</b>			
<b>Total</b>	<b>\$7,429,019</b>	<b>\$8,701,042</b>	<b>\$9,295,595</b>
State Funds	4,973,257	4,610,617	4,802,977
Student Fees	88,214	2,451	0
Contracts & Grants	2,214,649	4,041,357	4,395,586
Gifts & Endowments	76,105	43,222	59,381
Sales & Service	75,328	(14,421)	36,846
Other	1,466	17,816	805

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$112,723	\$3,575,889	\$130,060

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$241,293</b>	<b>\$931,480</b>	<b>\$1,641,394</b>
State/Core Funds	180,707	736,464	1,377,328
<i>State/Core Funds as % of Perm Budget</i>	<i>4.24%</i>	<i>17.07%</i>	<i>29.55%</i>
Student Fees	9,836	24,466	53,940
Gifts & Endowments	42,072	139,690	172,393
Sales & Service	8,678	31,180	37,733
Other	0	(321)	0

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	22	17	16
Amount	\$7,656,101	\$5,505,751	\$7,033,199

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>13.25</b>	<b>13.25</b>	<b>13.75</b>
	<b>Filled</b>	<b>12.25</b>	<b>10.05</b>	<b>10.05</b>
	<b>Unfilled</b>	<b>1.00</b>	<b>3.20</b>	<b>3.70</b>
<b>Staff FTE from General Funds</b>	<b>Total</b>	<b>13.25</b>	<b>13.25</b>	<b>13.75</b>
	<b>Filled</b>	<b>12.25</b>	<b>10.05</b>	<b>10.05</b>
	<b>Unfilled</b>	<b>1.00</b>	<b>3.20</b>	<b>3.70</b>

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

<b>Support Rate</b>						
	<b>2005</b>		<b>2006</b>		<b>2007</b>	
	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>	<b>Gross \$</b>	<b>Rate</b>
Perm Budget from General Fund/Core Funds	1,475,950	44,323	1,471,223	43,527	1,583,605	45,506

<b>Ladder Rank Faculty Headcount*</b>			
<b>By Ethnicity</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>19</b>	<b>18</b>	<b>20</b>
American Indian	0	0	0
African American	1	1	1
Hispanic	0	0	0
Asian & Pacific Islander	0	0	0
White	18	17	19
Declined to State/Unknown	0	0	0
<b>By Gender</b>			
<b>Total</b>	<b>19</b>	<b>18</b>	<b>20</b>
Male	10	9	11
Female	9	9	9

\* Budgeted and Filled Positions – October 31 Census

# Graduate School of Education

Fall Enrollment				
	2004	2005	2006	2007
<b>Total Enrollment</b>	<b>308</b>	<b>287</b>	<b>299</b>	<b>267</b>
<b>Graduates &amp; Credential</b>	<b>308</b>	<b>287</b>	<b>299</b>	<b>267</b>
Credential	85	78	68	68
Masters	104	99	114	80
Doctoral	119	110	117	119

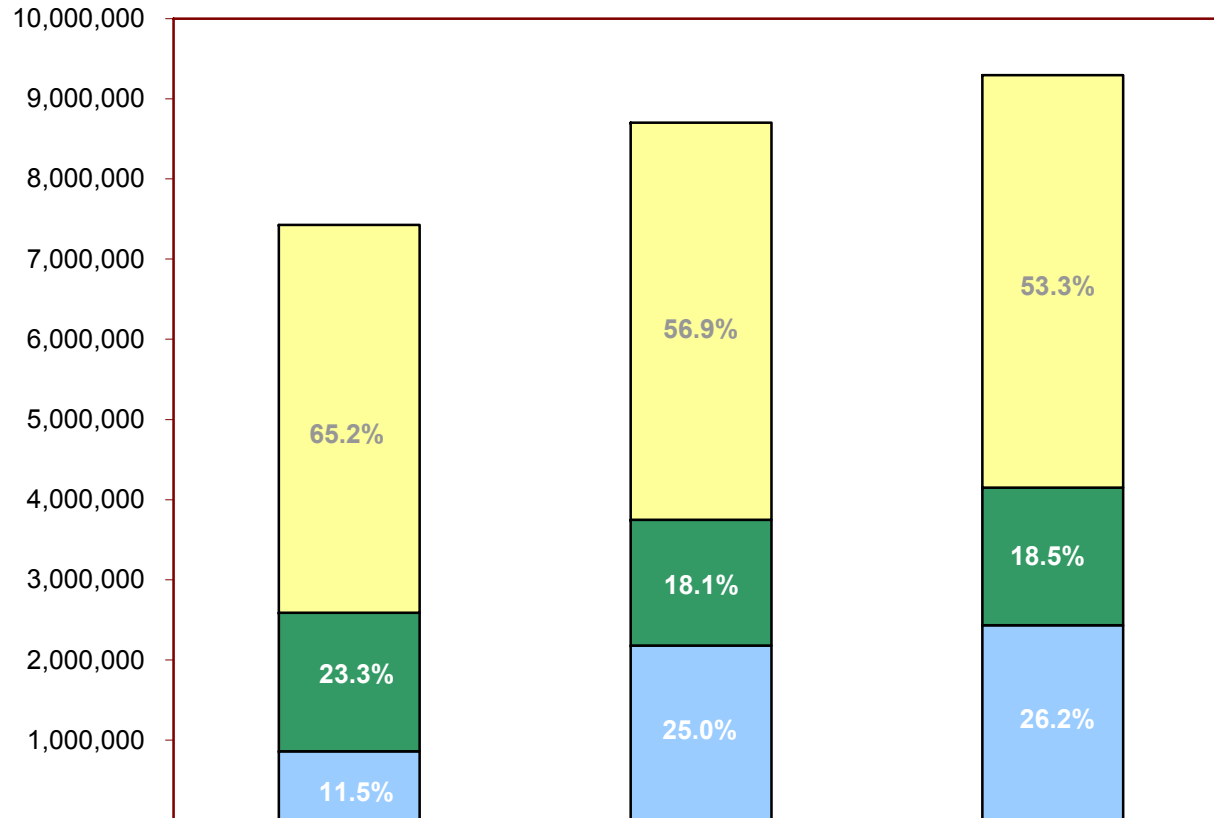
Student/Faculty Ratios			
	2005	2006	2007
<b>Budgeted Student/Faculty Ratio</b>	17.49	15.80	14.36
<b>Actual Student/Faculty Ratio</b>	16.79	16.14	16.77
Student Workload FTE	582.45	534.01	499.90
Budgeted Faculty FTE	33.30	33.80	34.80
Actual Faculty FTE	34.68	33.08	29.81

Degrees Conferred			
	2005	2006	2007
<b>Total Degrees</b>	<b>90.0</b>	<b>105</b>	<b>129</b>
<b>Masters</b>	21.0	18	21
<b>Masters - Education</b>	59.0	81	96
<b>Doctoral</b>	10.0	6	12

Graduate Student Financial Support				
Headcounts		2005	2006	2007
All Students		232	226	245
Aid Recipients		172	173	200
Average Award Amount		\$17,974	\$17,344	\$19,485
Percentages		2005	2006	2007
% of All Students w/ Aid		74.14%	76.55%	81.63%
% of Masters Level w/ Aid		78.57%	77.14%	90.00%
% of Doctoral Level w/ Aid		70.00%	76.03%	73.60%
Type of Aid	Fund Source	2005	2006	2007
Award Aid (Fellowships, scholarships, etc.)	Intramural	\$361,092	\$269,842	\$493,986
	Extramural	\$269,618	\$126,968	\$237,178
	Percent Extramural	42.75%	32.00%	32.44%
Earnings & Benefits (TA & GSR)	Intramural	\$262,512	\$279,029	\$284,451
	Extramural	\$591,614	\$473,666	\$642,373
	Percent Extramural	69.27%	62.93%	69.31%
Loans/Other Earnings	Extramural	\$1,515,649	\$1,941,959	\$2,238,976
	Percent Extramural	100.00%	100.00%	100.00%



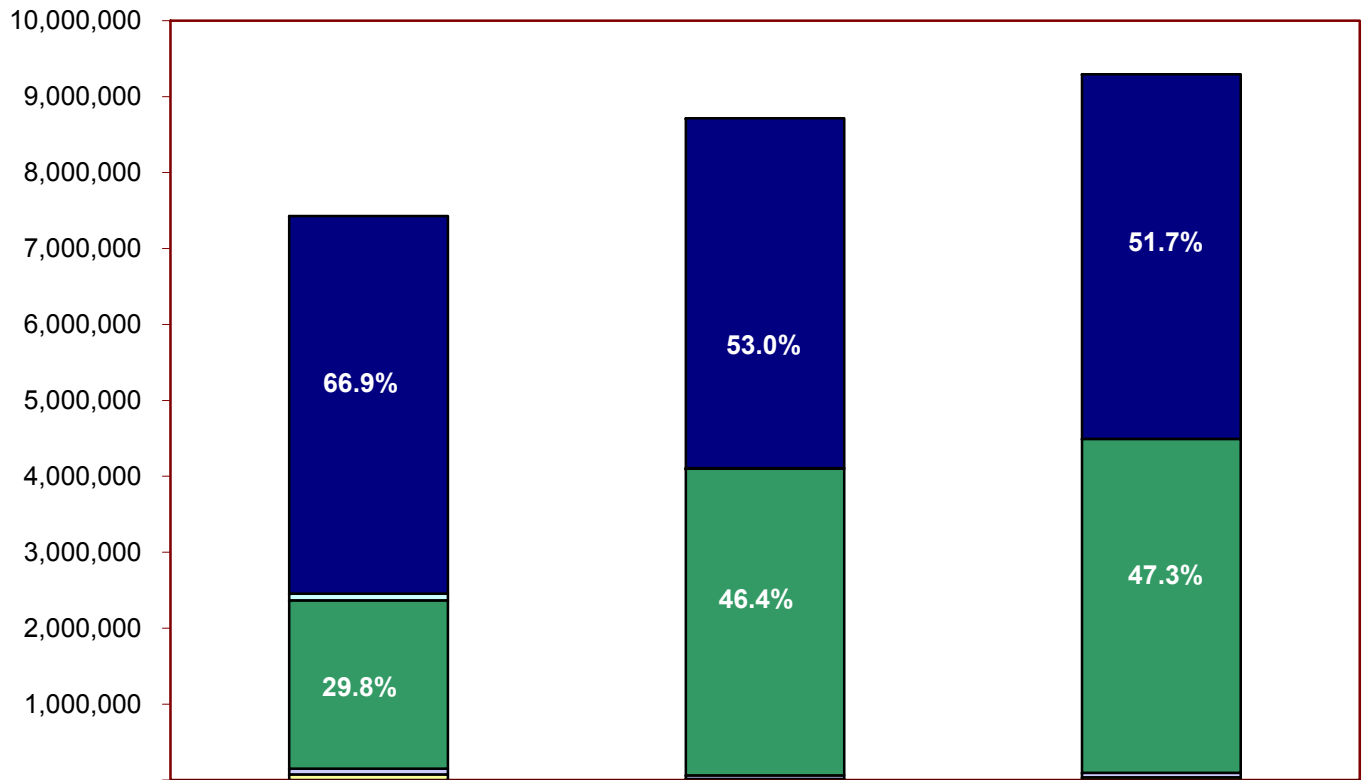
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	4,842,114	4,952,500	5,144,377
Staff Salaries and Benefits	1,728,504	1,571,052	1,718,259
Non-Salary Support	852,185	2,178,222	2,430,848
Equipment	6,215	(731)	2,111
Financial Aid	-	-	-
<b>Total</b>	<b>\$7,429,019</b>	<b>\$8,701,043</b>	<b>\$9,295,595</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	4,973,257	4,610,617	4,802,977
□ Student Fees	88,214	2,451	-
■ Contract & Grants	2,214,649	4,041,357	4,395,586
□ Gifts & Endowments	76,105	43,222	59,381
■ Sales & Service	75,328	(14,421)	36,846
■ Other	1,466	17,816	805
<b>Total</b>	<b>\$7,429,019</b>	<b>\$8,701,043</b>	<b>\$9,295,595</b>

\* Does not include BC B99999



University of California, Riverside  
VCA – Intercollegiate Athletics

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	<b>\$5,244,929</b>	<b>\$5,481,487</b>	<b>\$6,244,111</b>
Staff Salaries/Benefits	3,077,182	3,433,721	3,626,392
Non-Salary Support	2,157,525	2,047,766	2,610,949
Equipment	10,222	0	6,770
By Fund Group	2005	2006	2007
<b>Total</b>	<b>\$5,244,929</b>	<b>\$5,481,487</b>	<b>\$6,244,111</b>
State Funds	1,275,619	1,386,904	1,578,172
Student Fees	2,646,053	2,968,441	2,955,396
Contracts & Grants	71,451	4,962	8,147
Gifts & Endowments	316,710	209,245	295,683
Sales & Service	935,096	911,935	1,406,713

C & G Awards	2005	2006	2007
Number	0	0	0
Amount	\$0	\$0	\$0

Staff FTE**		2005	2006	2007
Total Staff FTE	Total	43.55	43.30	45.01
	Filled	38.80	40.80	38.00
	Unfilled	4.75	2.50	7.01
Staff FTE from General Funds	Total	15.92	15.67	17.62
	Filled	12.17	13.17	13.44
	Unfilled	3.75	2.50	4.18
Staff FTE from All Other Funds	Total	27.63	27.63	27.39
	Filled	26.63	27.63	24.56
	Unfilled	1.00	0.00	2.83

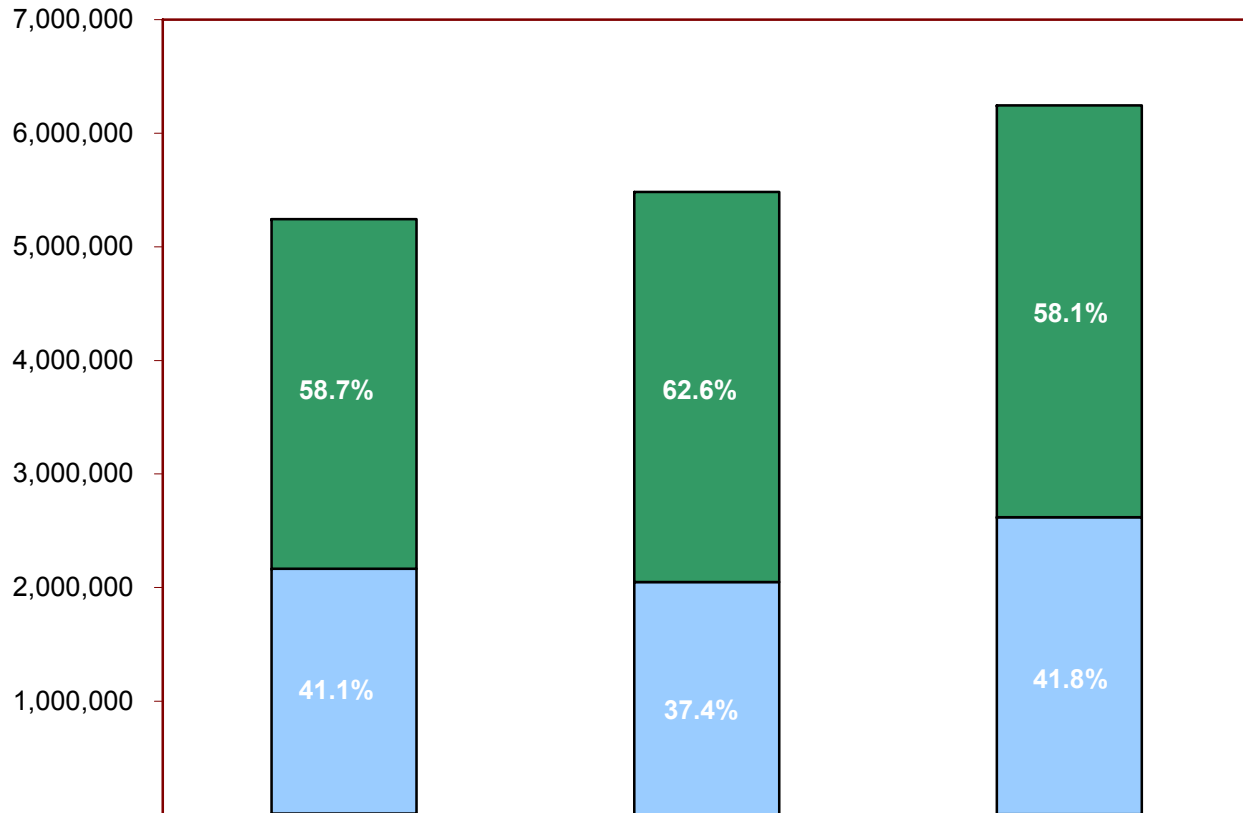
\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include commitments not yet allocated

Gift Receipts	2005	2006	2007
CAE*** Standard	\$371,490	\$378,263	\$367,289

\*\*\*National reporting standard - gifts are reported on a cash basis

Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	<b>\$660,994</b>	<b>\$697,301</b>	<b>\$305,061</b>
State/Core Funds	14,372	(5,019)	14,000
State/Core Funds as % of Perm Budget	1.27%	(0.43%)	1.06%
Student Fees	38,437	15,513	5,945
Gifts & Endowments	274,270	345,663	272,294
Sales & Service	333,915	341,144	12,822

## Expenditures by Budget Category

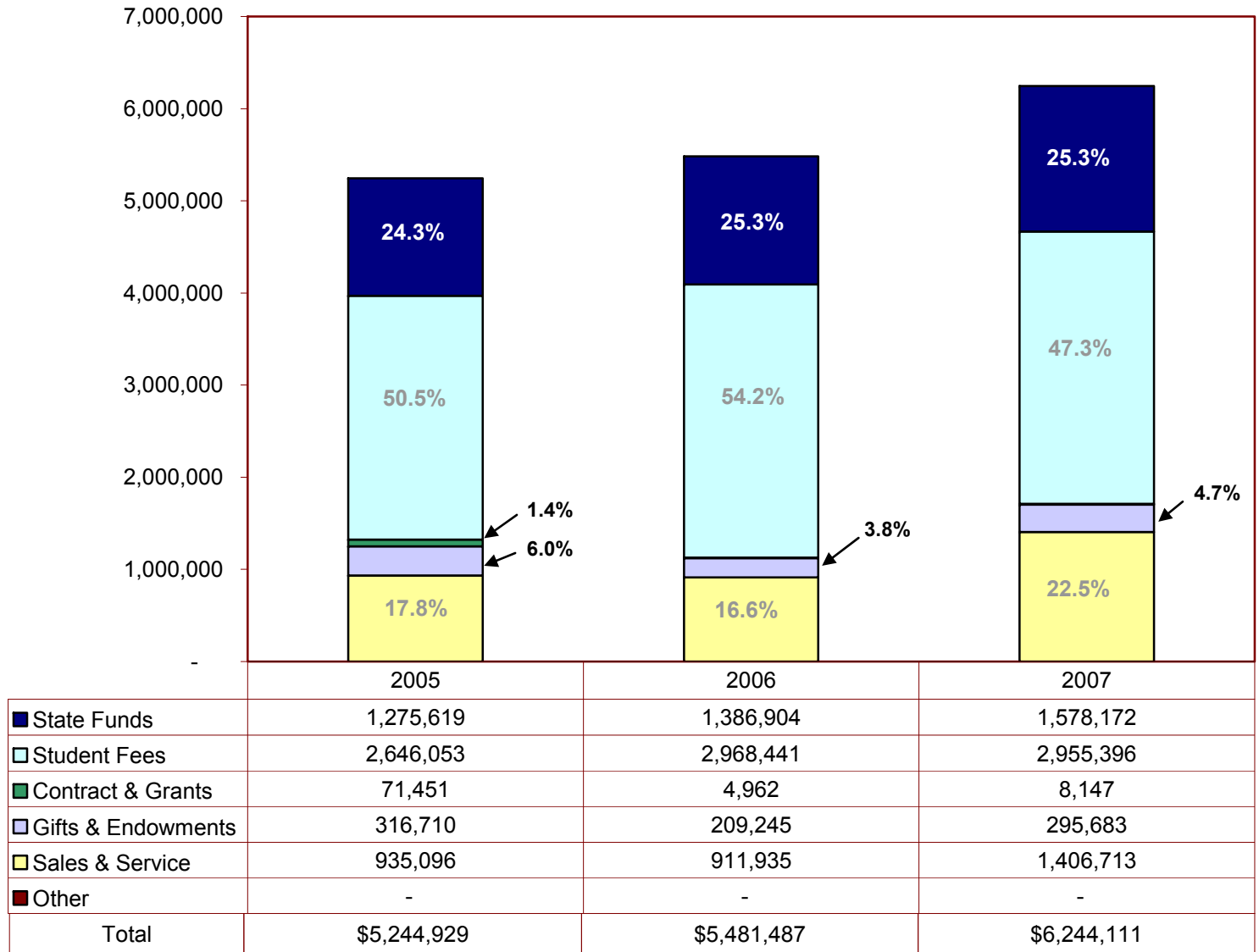


	2005	2006	2007
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	3,077,181	3,433,721	3,626,392
Non-Salary Support	2,157,525	2,047,766	2,610,949
Equipment	10,222	-	6,770
Financial Aid	-	-	-
<b>Total</b>	<b>\$5,244,929</b>	<b>\$5,481,487</b>	<b>\$6,244,111</b>

\* Does not include BC B99999

## VCA – Intercollegiate Athletics

# Expenditures by Fund Group



\* Does not include BC B99999



University of California, Riverside  
Palm Desert Graduate Center

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	n/a	n/a	n/a
Academic Salaries/Benefits	n/a	n/a	n/a
Staff Salaries/Benefits	n/a	n/a	n/a
Non-Salary Support	n/a	n/a	n/a
Equipment	n/a	n/a	n/a
Financial Aid	n/a	n/a	n/a
By Fund Group	2005	2006	2007
<b>Total</b>	n/a	n/a	n/a
State Funds	n/a	n/a	n/a
Student Fees	n/a	n/a	n/a
Contracts & Grants	n/a	n/a	n/a
Gifts & Endowments	n/a	n/a	n/a
Sales & Service	n/a	n/a	n/a
Other	n/a	n/a	n/a

Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	n/a	n/a	<b>\$1,548,345</b>
State/Core Funds	n/a	n/a	1,060,646
<i>State/Core Funds as % of Perm Budget</i>			77.92%
Student Fees	n/a	n/a	235,437
Gifts & Endowments	n/a	n/a	108,093
Sales & Service	n/a	n/a	144,169

Staff FTE**		2005	2006	2007
Staff FTE from General Funds	<b>Total</b>	n/a	n/a	11.60
	<b>Filled</b>	n/a	n/a	7.20
	<b>Unfilled</b>	n/a	n/a	4.40

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



University of California, Riverside  
Undergraduate Education

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	n/a	n/a	n/a
Academic Salaries/Benefits	n/a	n/a	n/a
Staff Salaries/Benefits	n/a	n/a	n/a
Non-Salary Support	n/a	n/a	n/a
Equipment	n/a	n/a	n/a
Financial Aid	n/a	n/a	n/a
By Fund Group	2005	2006	2007
<b>Total</b>	n/a	n/a	n/a
State Funds	n/a	n/a	n/a
Student Fees	n/a	n/a	n/a
Contracts & Grants	n/a	n/a	n/a
Gifts & Endowments	n/a	n/a	n/a
Sales & Service	n/a	n/a	n/a
Other	n/a	n/a	n/a

C & G Awards	2005	2006	2007
Number	n/a	n/a	0
Amount	n/a	n/a	\$0

Staff FTE**		2005	2006	2007
<b>Total Staff FTE</b>	<b>Total</b>	n/a	n/a	<b>32.45</b>
	<b>Filled</b>	n/a	n/a	<b>23.73</b>
	<b>Unfilled</b>	n/a	n/a	<b>8.72</b>
Staff FTE from General Funds	Total	n/a	n/a	15.55
	Filled	n/a	n/a	12.55
	Unfilled	n/a	n/a	3.00
Staff FTE from All Other Funds	Total	n/a	n/a	16.90
	Filled	n/a	n/a	11.18
	Unfilled	n/a	n/a	5.72

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	n/a	n/a	<b>\$940,031</b>
State/Core Funds	n/a	n/a	856,483
<i>State/Core Funds as % of Perm Budget</i>			52.20%
Gifts & Endowments	n/a	n/a	20,034
Sales & Service	n/a	n/a	60,177
Other	n/a	n/a	3,337



**University of California, Riverside  
University Extension**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$17,421,291</b>	<b>\$18,047,421</b>	<b>\$19,253,389</b>
Academic Salaries/Benefits	6,333,895	6,495,276	7,173,404
Staff Salaries/Benefits	5,148,586	5,449,765	5,645,431
Non-Salary Support	5,770,582	6,029,861	6,399,682
Equipment	168,228	72,519	34,872
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$17,421,291</b>	<b>\$18,047,421</b>	<b>\$19,253,389</b>
State Funds	153,811	3,316,260	3,632,727
Student Fees	15,227,157	12,720,926	13,422,780
Contracts & Grants	1,099,026	1,200,928	1,310,715
Gifts & Endowments	1,008	1,014	28,755
Sales & Service	835,434	808,271	858,454
Other	104,855	22	(42)

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$123,450	\$1,041,210	\$98,070

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$946,077</b>	<b>\$1,649,207</b>	<b>\$552,283</b>
State/Core Funds	10,760	326,991	271,891
<i>State/Core Funds as % of Perm Budget</i>	<i>1.79%</i>	<i>53.66%</i>	<i>43.10%</i>
Student Fees	(842,995)	(364,478)	(658,475)
Gifts & Endowments	35,898	41,042	81,391
Sales & Service	591,537	684,709	652,352
Other	1,150,877	960,943	205,124

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	6	5	4
Amount	\$1,850,110	\$1,070,030	\$1,402,702

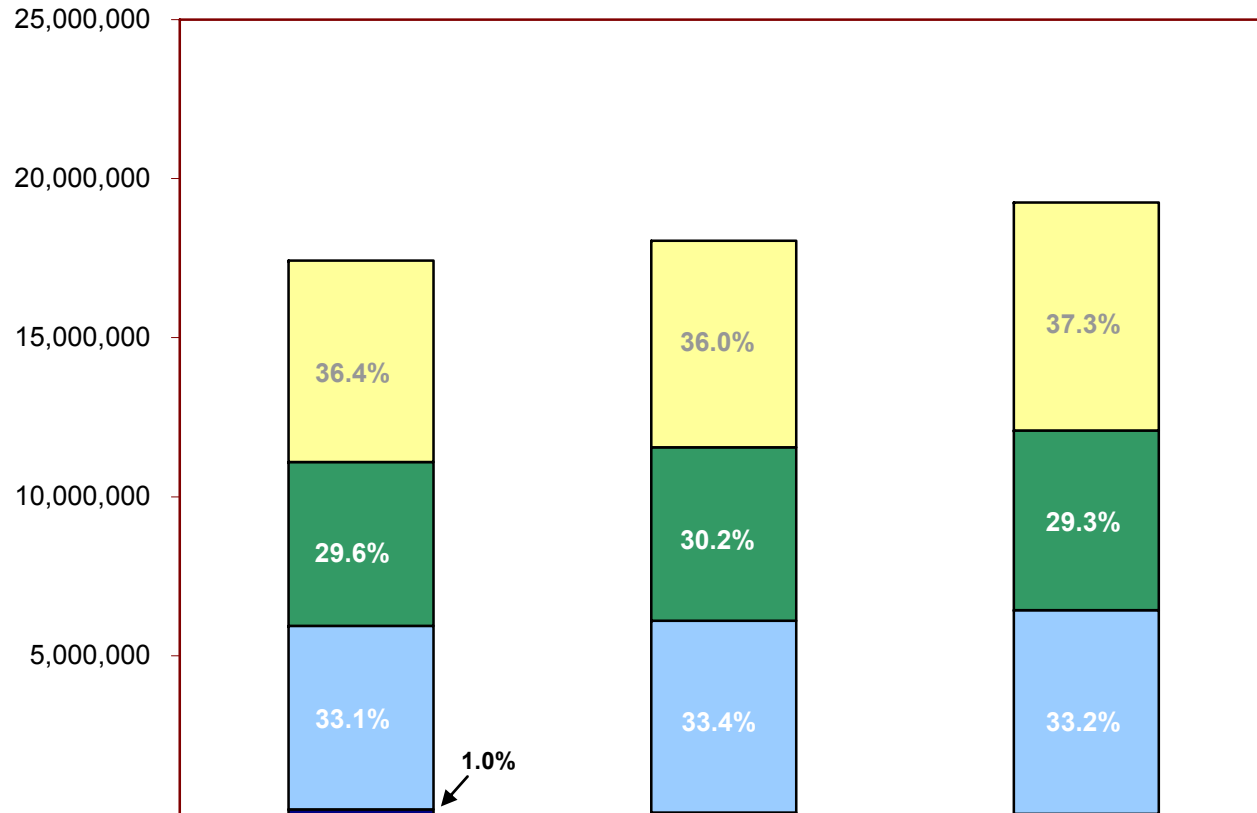
<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>71.26</b>	<b>79.07</b>	<b>83.97</b>
	<b>Filled</b>	<b>69.26</b>	<b>73.07</b>	<b>75.02</b>
	<b>Unfilled</b>	<b>2.00</b>	<b>6.00</b>	<b>8.95</b>
Staff FTE from General Funds	Total	0.00	4.80	4.15
	Filled	0.00	4.30	3.10
	Unfilled	0.00	0.50	1.05
Staff FTE from All Other Funds	Total	71.26	74.27	79.82
	Filled	69.26	68.77	71.92
	Unfilled	2.00	5.50	7.90

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



# University Extension

## Expenditures by Budget Category

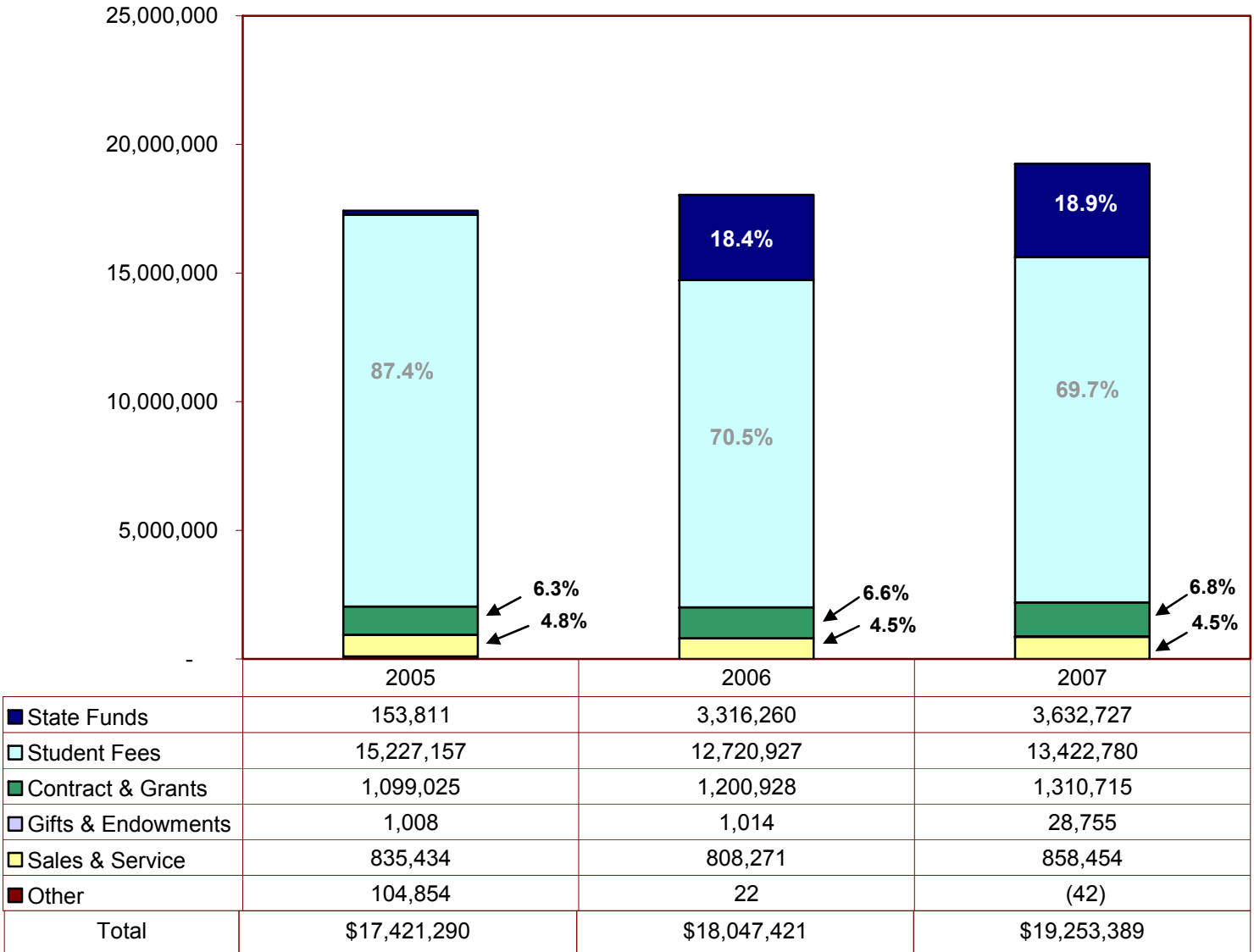


	2005	2006	2007
Academic Salaries and Benefits	6,333,895	6,495,276	7,173,404
Staff Salaries and Benefits	5,148,586	5,449,764	5,645,431
Non-Salary Support	5,770,582	6,029,861	6,399,682
Equipment	168,228	72,519	34,872
Financial Aid	-	-	-
<b>Total</b>	<b>\$17,421,290</b>	<b>\$18,047,421</b>	<b>\$19,253,389</b>

\* Does not include BC B99999

# University Extension

## Expenditures by Fund Group



\* Does not include BC B99999



**University of California, Riverside  
University Library**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$13,715,742</b>	<b>\$15,620,675</b>	<b>\$15,868,835</b>
Academic Salaries/Benefits	2,297,347	2,503,468	2,862,505
Staff Salaries/Benefits	4,963,247	5,351,640	6,150,461
Non-Salary Support	1,633,589	2,694,916	1,852,016
Equipment	4,821,559	5,070,651	5,003,853
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$13,715,742</b>	<b>\$15,620,675</b>	<b>\$15,868,835</b>
State Funds	13,310,087	15,221,869	15,200,608
Student Fees	7,069	0	0
Contracts & Grants	368,720	332,327	578,005
Gifts & Endowments	26,012	15,134	29,243
Sales & Service	3,854	51,345	60,979

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$261,747	\$533,635	\$340,989

\*\*\*National reporting standard - gifts are reported on a cash basis

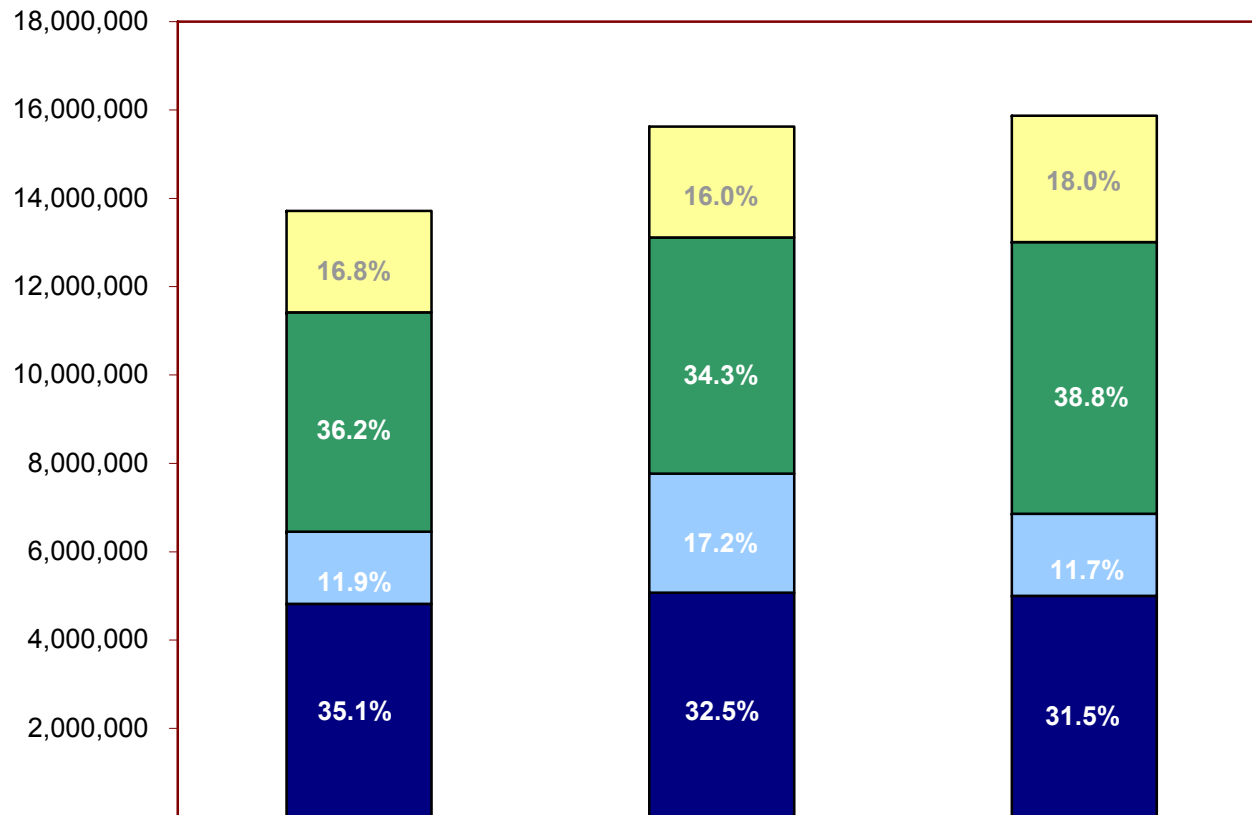
<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$3,633,413</b>	<b>\$2,294,684</b>	<b>\$1,639,292</b>
State/Core Funds	2,984,191	1,545,085	848,047
<i>State/Core Funds as % of Perm Budget</i>	<i>23.45%</i>	<i>11.69%</i>	<i>6.12%</i>
Gifts & Endowments	280,292	341,596	357,243
Sales & Service	368,930	408,003	434,002

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	3	3	1
Amount	\$399,388	\$757,792	50,000

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
Staff FTE from General Funds	Total	103.70	98.20	103.20
	Filled	87.90	84.65	84.90
	Unfilled	15.80	13.55	18.30

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

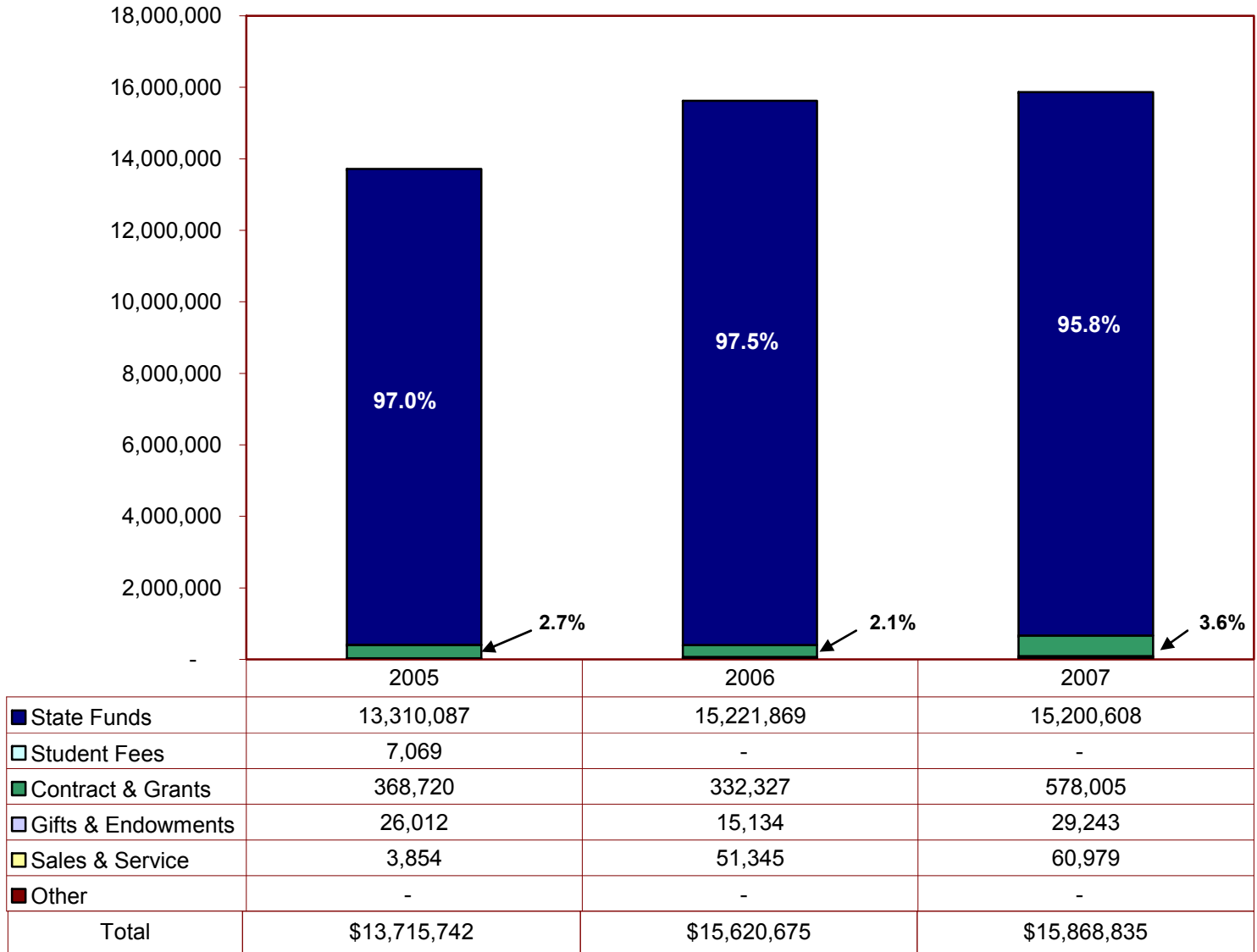
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	2,297,347	2,503,468	2,862,505
Staff Salaries and Benefits	4,963,247	5,351,640	6,150,461
Non-Salary Support	1,633,589	2,694,916	1,852,016
Equipment	4,821,559	5,070,651	5,003,853
Financial Aid	-	-	-
<b>Total</b>	<b>\$13,715,742</b>	<b>\$15,620,675</b>	<b>\$15,868,835</b>

\* Does not include BC B99999

## Expenditures by Fund Group



\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$70,113,381</b>	<b>\$42,677,914</b>	<b>\$79,158,794</b>
Academic Salaries/Benefits	24,183	0	5,170
Staff Salaries/Benefits	32,804,848	20,429,631	33,635,272
Non-Salary Support	36,110,676	20,746,547	43,778,768
Equipment	1,173,674	1,501,736	1,739,584
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$70,113,381</b>	<b>\$42,677,914</b>	<b>\$79,158,794</b>
State Funds	11,429,460	10,964,373	11,690,512
Student Fees	2,050,656	497,953	351,322
Contracts & Grants	727,620	669,349	749,180
Gifts & Endowments	16,315	5,680	928
Sales & Service	55,131,892	29,621,600	65,518,358
Other	757,438	918,959	848,494

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	3	0	4
Amount	\$249,989	\$0	\$240,947

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>299.25</b>	<b>505.79</b>	<b>689.40</b>
	<b>Filled</b>	<b>267.96</b>	<b>427.49</b>	<b>526.53</b>
	<b>Unfilled</b>	<b>31.29</b>	<b>78.30</b>	<b>162.87</b>
Staff FTE from General Funds	Total	124.02	123.01	127.69
	Filled	110.30	115.57	114.81
	Unfilled	13.72	7.44	12.88
Staff FTE from All Other Funds	Total	175.23	382.78	561.71
	Filled	157.66	311.92	411.72
	Unfilled	17.57	70.86	149.99

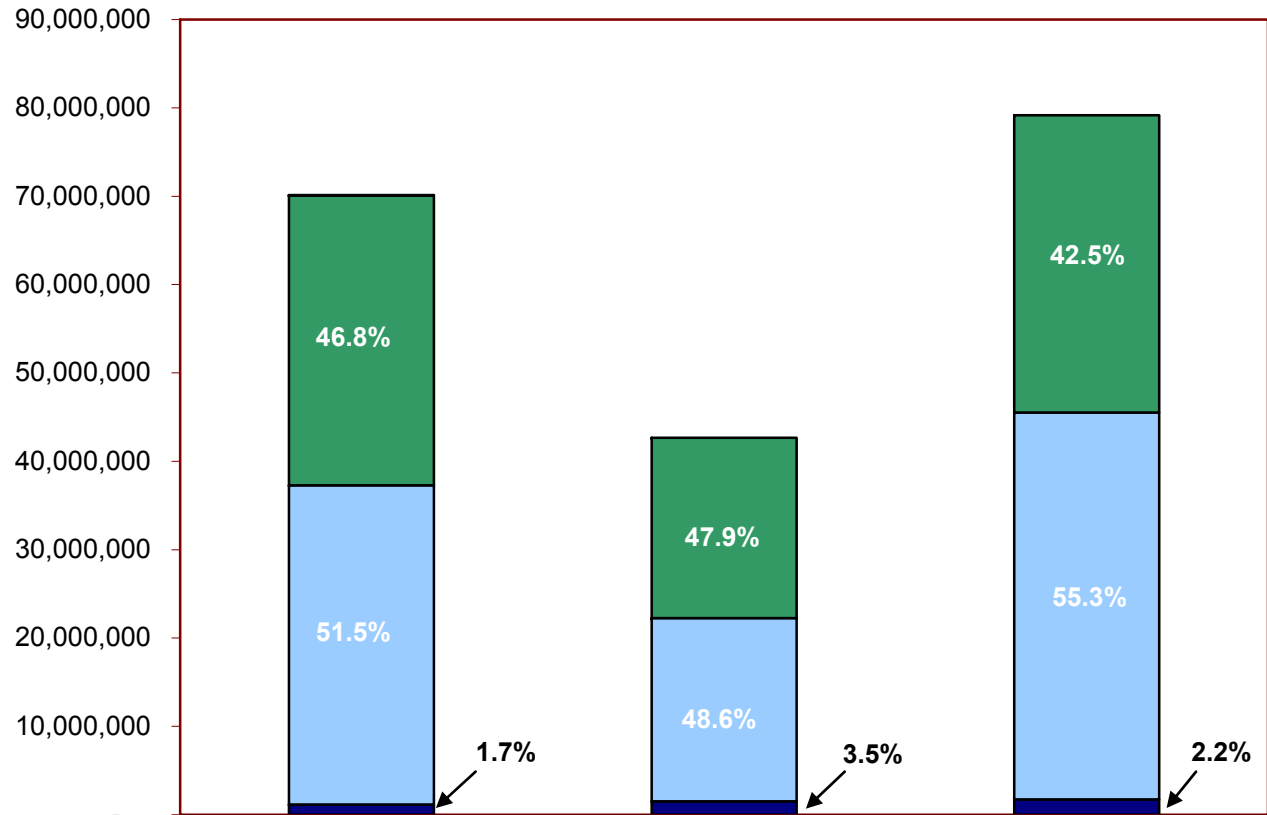
\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include commitments not yet allocated

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$4,346	\$1,497	\$2,619

\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,711,228</b>	<b>\$4,595,590</b>	<b>\$10,415,644</b>
State/Core Funds	3,331,138	2,970,212	3,682,379
<i>State/Core Funds as % of Perm Budget</i>	<i>32.36%</i>	<i>27.25%</i>	<i>29.83%</i>
Student Fees	219,541	241,339	251,789
Gifts & Endowments	15,808	14,068	17,431
Sales & Service	1,698,970	1,002,043	6,079,496
Other	445,771	367,928	384,549

## Expenditures by Budget Category

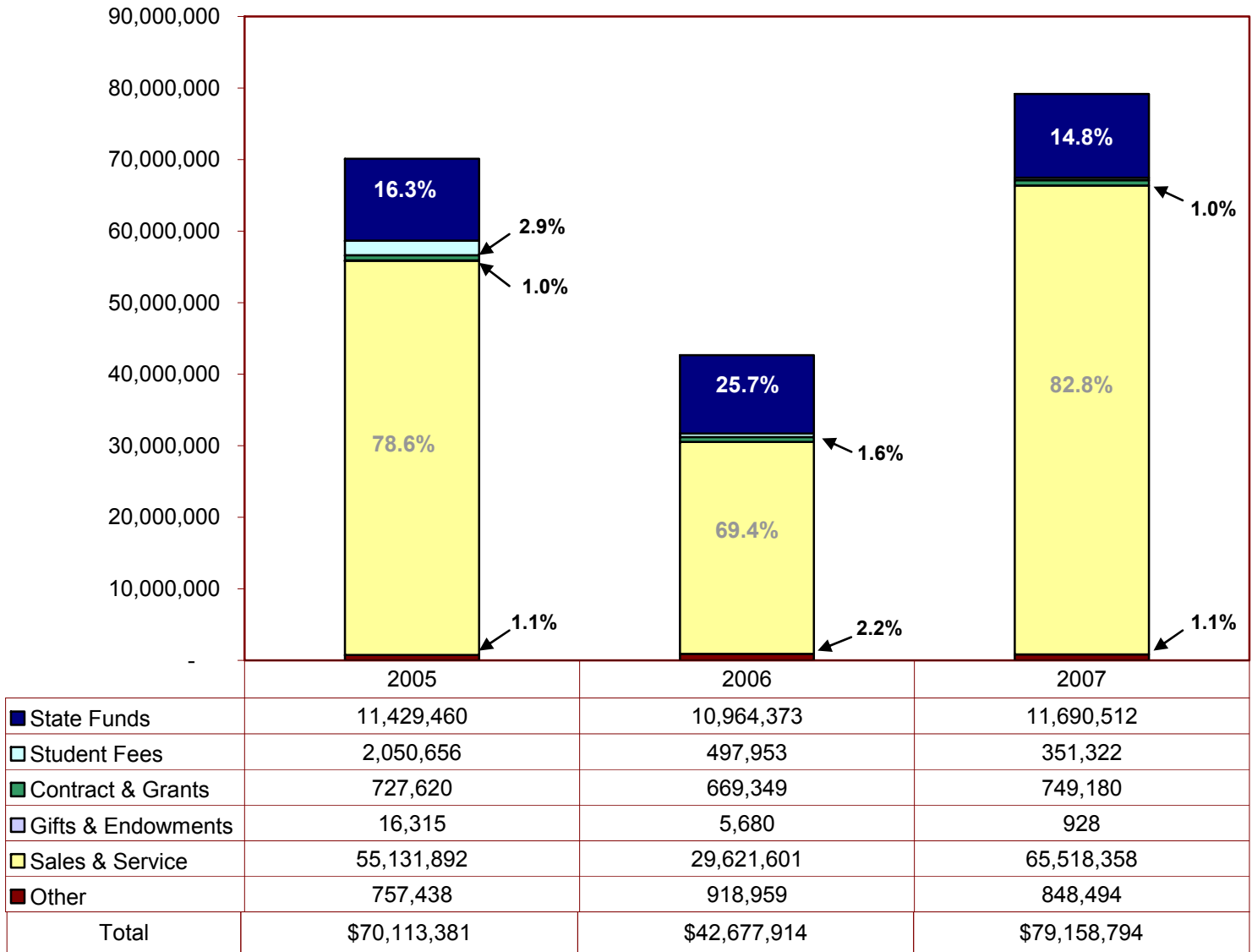


	2005	2006	2007
Academic Salaries and Benefits	24,183	-	5,170
Staff Salaries and Benefits	32,804,848	20,429,631	33,635,272
Non-Salary Support	36,110,676	20,746,547	43,778,768
Equipment	1,173,674	1,501,736	1,739,584
Financial Aid	-	-	-
<b>Total</b>	<b>\$70,113,381</b>	<b>\$42,677,914</b>	<b>\$79,158,794</b>

\* Does not include BC B99999

Vice Chancellor Administration

## Expenditures by Fund Group



\* Does not include BC B99999





**University of California, Riverside  
Vice Chancellor Administration –  
OMP**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$30,735,703</b>	<b>\$35,499,746</b>	<b>\$39,427,063</b>
Academic Salaries/Benefits	18	0	0
Staff Salaries/Benefits	11,377,453	12,177,081	13,321,327
Non-Salary Support	19,093,404	23,142,051	25,559,668
Equipment	264,828	180,614	546,068
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$30,735,703</b>	<b>\$35,499,746</b>	<b>\$39,427,063</b>
State Funds	20,679,167	22,982,295	25,185,659
Contracts & Grants	0	293	25,099
Gifts & Endowments	92,305	84,953	82,404
Sales & Service	9,964,711	12,395,063	14,078,630
Other	-480	37,142	55,271

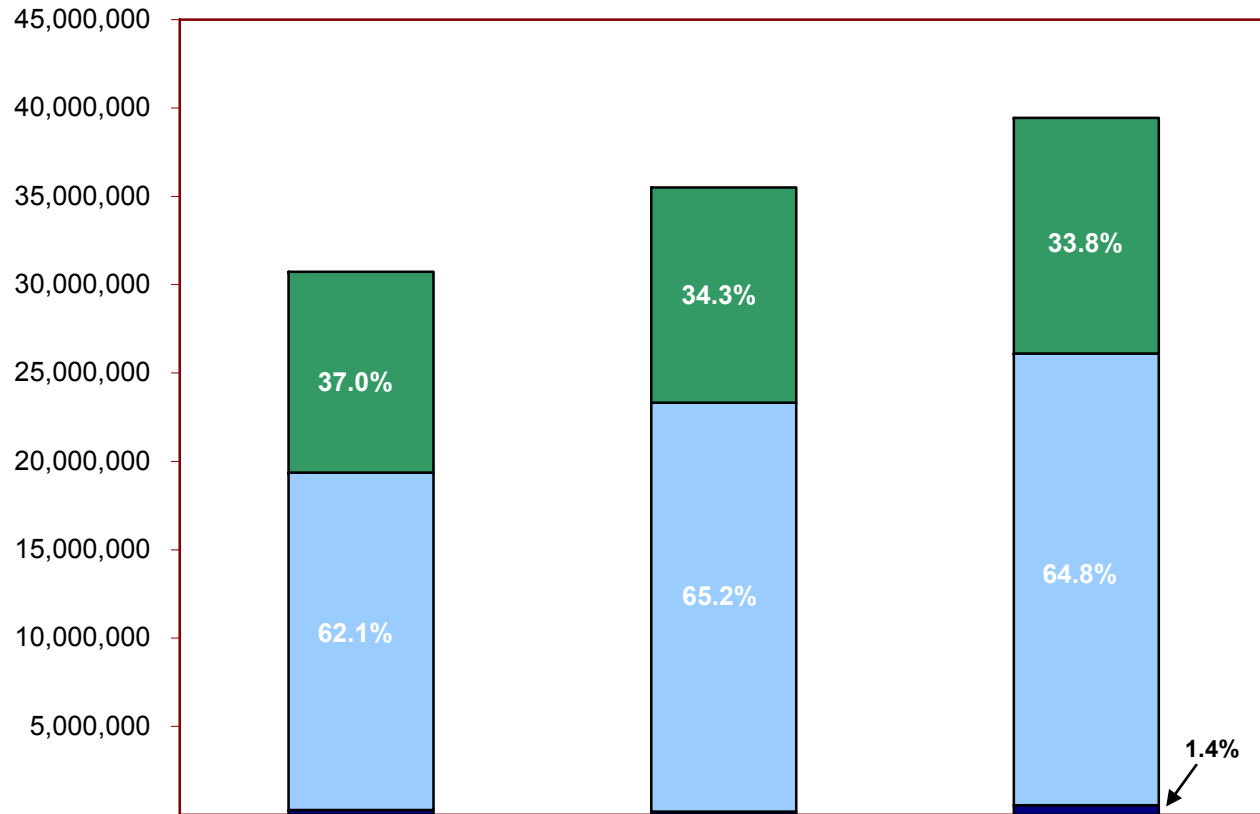
<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	0	0	0
Amount	\$0	\$0	\$0

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>257.84</b>	<b>274.09</b>	<b>279.09</b>
	<b>Filled</b>	<b>230.90</b>	<b>235.90</b>	<b>255.90</b>
	<b>Unfilled</b>	<b>26.94</b>	<b>38.19</b>	<b>23.19</b>
Staff FTE from General Funds	Total	175.13	177.38	180.38
	Filled	156.69	155.79	172.69
	Unfilled	18.44	21.59	7.69
Staff FTE from All Other Funds	Total	82.71	96.71	98.71
	Filled	74.21	80.11	83.21
	Unfilled	8.50	16.60	15.50

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

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,788,908</b>	<b>\$6,173,237</b>	<b>\$4,385,035</b>
State/Core Funds	4,703,101	5,152,993	3,323,151
<i>State/Core Funds as % of Perm Budget</i>	<i>21.98%</i>	<i>20.56%</i>	<i>12.95%</i>
Student Fees	(238)	(238)	(238)
Gifts & Endowments	7,612	8,602	15,092
Sales & Service	995,400	931,704	1,009,326
Other	83,033	80,176	37,704

## Expenditures by Budget Category

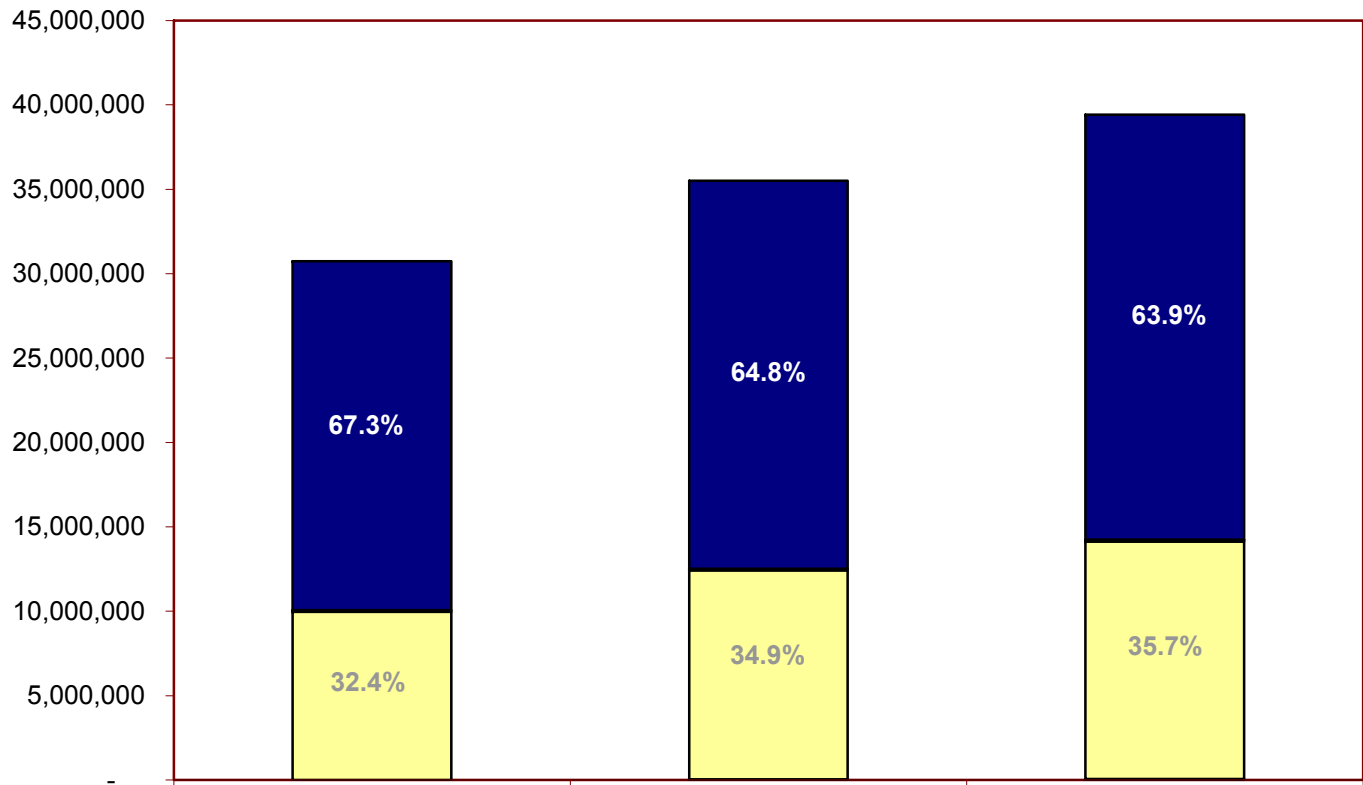


	2005	2006	2007
Academic Salaries and Benefits	18	-	-
Staff Salaries and Benefits	11,377,453	12,177,081	13,321,327
Non-Salary Support	19,093,404	23,142,051	25,559,668
Equipment	264,828	180,614	546,068
Financial Aid	-	-	-
<b>Total</b>	<b>\$30,735,703</b>	<b>\$35,499,746</b>	<b>\$39,427,063</b>

\* Does not include BC B99999

Vice Chancellor Administration – OMP

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	20,679,167	22,982,296	25,185,659
□ Student Fees	-	-	-
■ Contract & Grants	-	293	25,099
□ Gifts & Endowments	92,305	84,953	82,404
■ Sales & Service	9,964,711	12,395,063	14,078,630
■ Other	(480)	37,142	55,271
<b>Total</b>	<b>\$30,735,703</b>	<b>\$35,499,746</b>	<b>\$39,427,063</b>

\* Does not include BC B99999



**University of California, Riverside  
Vice Chancellor Public Service &  
International Programs**

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$131,361</b>	<b>\$129,315</b>	<b>\$69,231</b>
Staff Salaries/Benefits	113,194	113,274	65,252
Non-Salary Support	18,167	16,041	3,979
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$131,361</b>	<b>\$129,315</b>	<b>\$69,230</b>
State Funds	129,063	126,136	68,661
Gifts & Endowments	500	0	0
Sales & Service	1,798	3,179	569

<b>Gift Receipts</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
CAE*** Standard	\$20,000	\$20,000	\$0

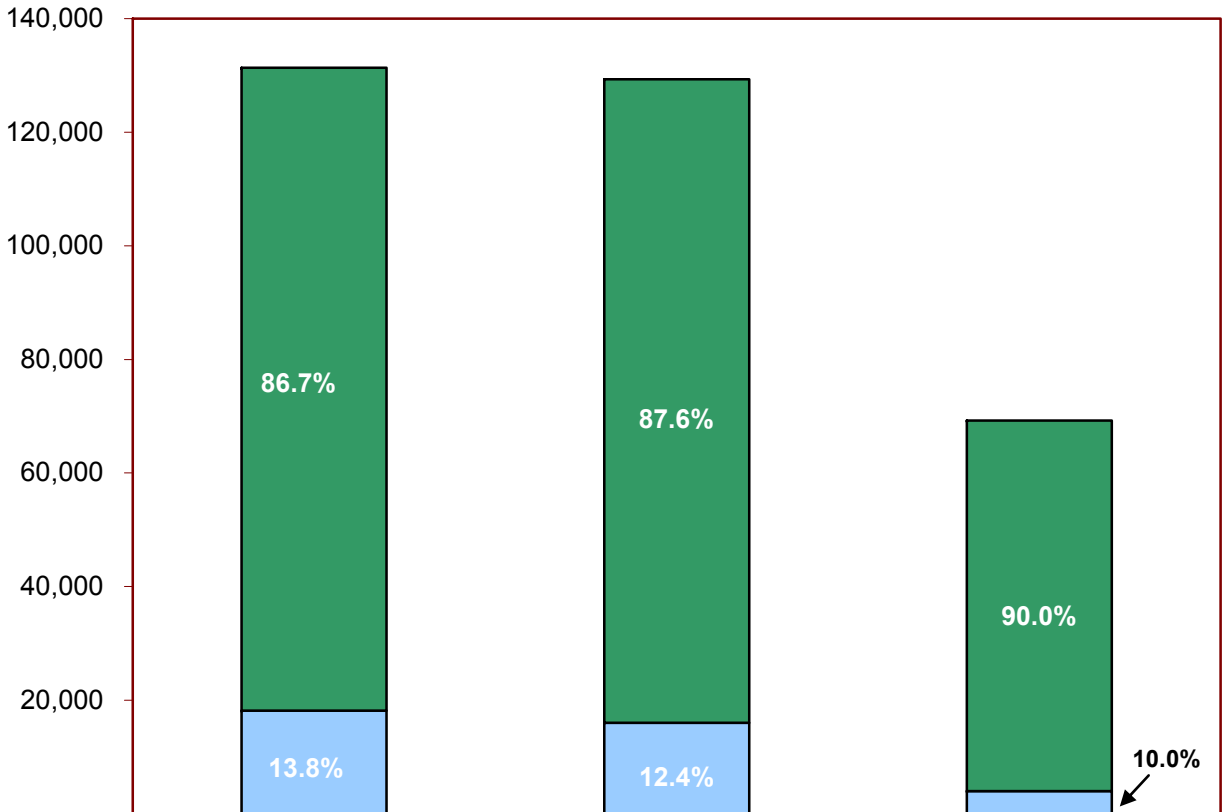
\*\*\*National reporting standard - gifts are reported on a cash basis

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$(316)</b>	<b>\$33,841</b>	<b>\$6,007</b>
State/Core Funds	(387)	4,331	5,253
<i>State/Core Funds as % of Perm Budget</i>	<i>(0.35%)</i>	<i>3.78%</i>	<i>0.00%</i>
Gifts & Endowments	71	29,510	19,250

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
Staff FTE from General Funds	Total	0.90	0.90	n/a
	Filled	0.90	0.90	n/a
	Unfilled	0.00	0.00	n/a

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

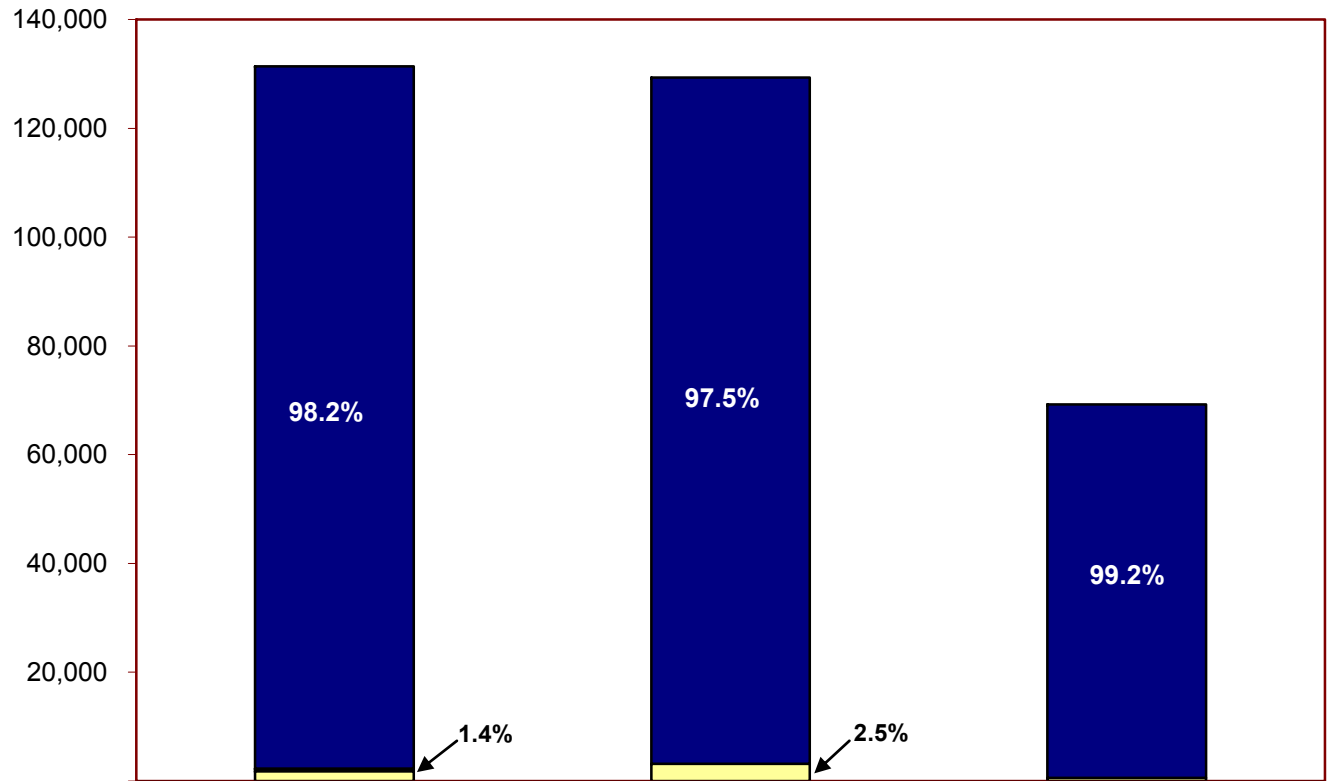
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	-	-	-
Staff Salaries and Benefits	113,194	113,274	65,252
Non-Salary Support	18,167	16,041	3,979
Equipment	-	-	-
Financial Aid	-	-	-
<b>Total</b>	<b>\$131,361</b>	<b>\$129,315</b>	<b>\$69,231</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	129,063	126,136	68,661
□ Student Fees	-	-	-
■ Contract & Grants	-	-	-
□ Gifts & Endowments	500	-	-
■ Sales & Service	1,798	3,179	569
■ Other	-	-	-
<b>Total</b>	<b>\$131,361</b>	<b>\$129,315</b>	<b>\$69,231</b>

\* Does not include BC B99999



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

<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$3,192,657</b>	<b>\$4,072,851</b>	<b>\$6,287,156</b>
Academic Salaries/Benefits	239,913	266,618	1,437,677
Staff Salaries/Benefits	2,338,424	2,693,109	3,572,649
Non-Salary Support	614,164	1,103,330	1,239,242
Equipment	156	9,794	37,588
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$3,192,657</b>	<b>\$4,072,851</b>	<b>\$6,287,156</b>
State Funds	2,535,103	2,637,696	3,562,351
Contracts & Grants	143,058	368,441	1,564,557
Gifts & Endowments	122,883	117,637	51,805
Sales & Service	391,613	949,077	1,108,443

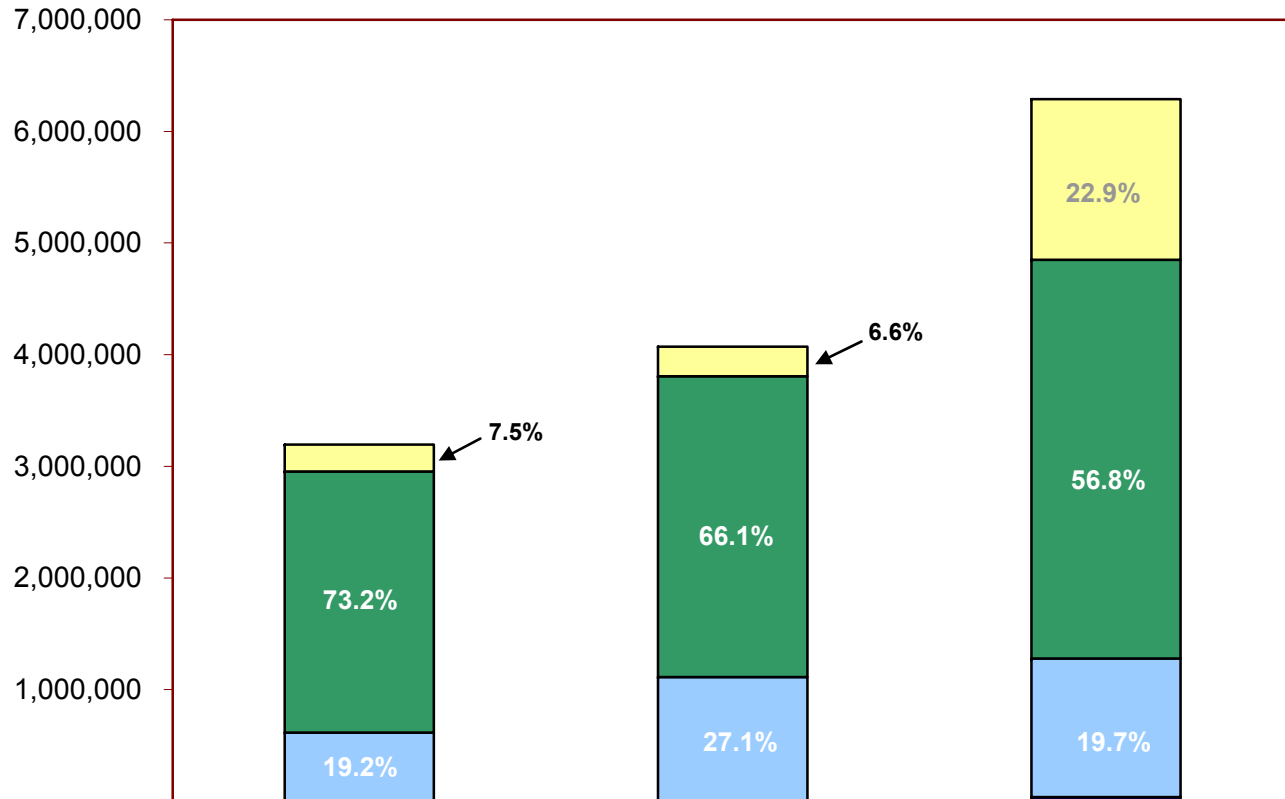
<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$804,421</b>	<b>\$1,164,850</b>	<b>\$1,076,277</b>
State/Core Funds	698,760	971,452	659,142
<i>State/Core Funds as % of Perm Budget</i>	<i>29.43%</i>	<i>37.45%</i>	<i>23.24%</i>
Gifts & Endowments	(28,821)	(36,239)	229,693
Sales & Service	134,482	229,637	187,442

<b>C &amp; G Awards</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Number	3	12	4
Amount	\$77,000	\$1,281,804	\$1,420,414

<b>Staff FTE**</b>		<b>2004</b>	<b>2005</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>29.30</b>	<b>32.43</b>	<b>35.44</b>
	<b>Filled</b>	<b>25.68</b>	<b>29.31</b>	<b>32.31</b>
	<b>Unfilled</b>	<b>3.62</b>	<b>3.12</b>	<b>3.13</b>
Staff FTE from General Funds	Total	26.49	27.62	30.12
	Filled	23.86	24.99	27.99
	Unfilled	2.63	2.63	2.13
Staff FTE from all Other Funds	Total	2.81	4.81	5.32
	Filled	1.82	4.32	4.32
	Unfilled	0.99	0.49	1.00

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

## Expenditures by Budget Category

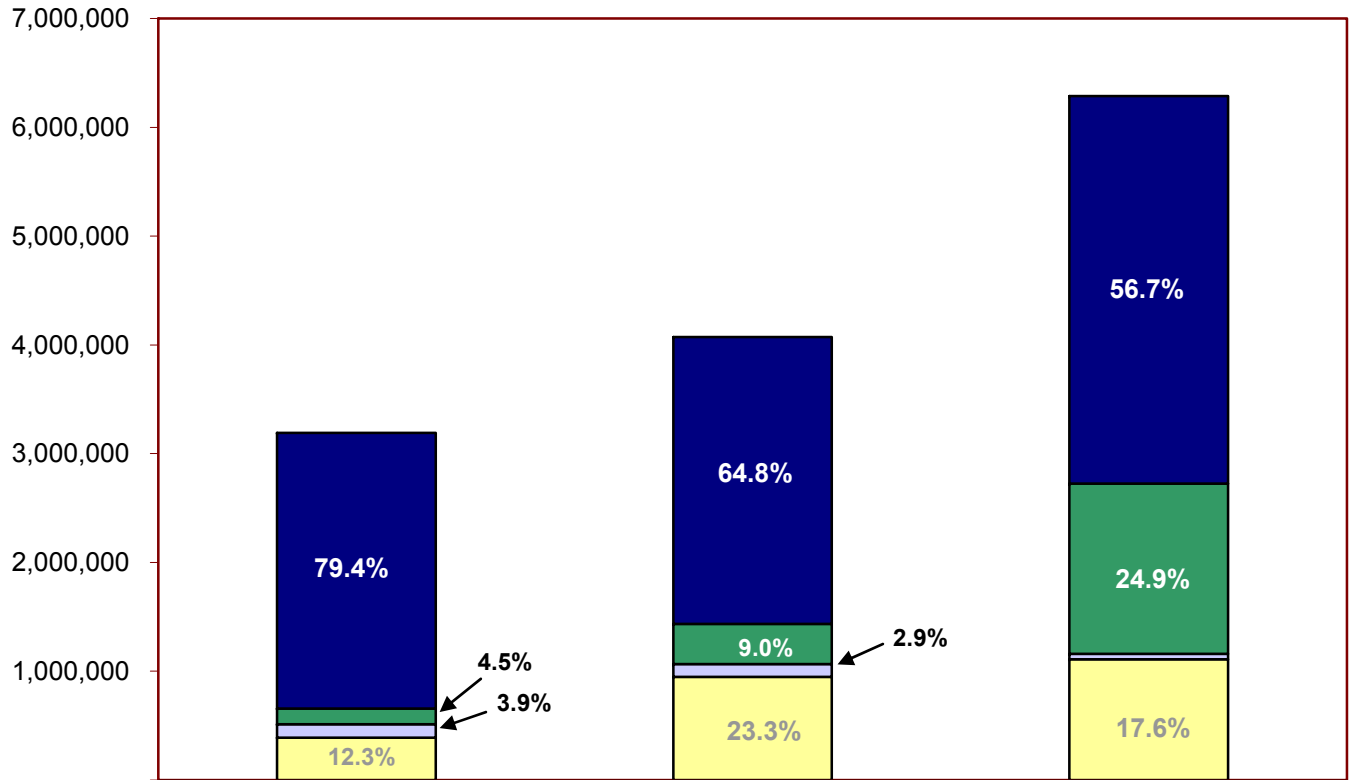


	2005	2006	2007
Academic Salaries and Benefits	239,913	266,618	1,437,677
Staff Salaries and Benefits	2,338,424	2,693,109	3,572,649
Non-Salary Support	614,164	1,103,330	1,239,242
Equipment	156	9,794	37,588
Financial Aid	-	-	-
<b>Total</b>	<b>\$3,192,657</b>	<b>\$4,072,851</b>	<b>\$6,287,156</b>

\* Does not include BC B99999



## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	2,535,103	2,637,696	3,562,351
□ Student Fees	-	-	-
■ Contract & Grants	143,058	368,441	1,564,557
□ Gifts & Endowments	122,882	117,637	51,805
■ Sales & Service	391,613	949,078	1,108,443
■ Other	-	-	-
<b>Total</b>	<b>\$3,192,657</b>	<b>\$4,072,851</b>	<b>\$6,287,156</b>

\* Does not include BC B99999



## University of California, Riverside Vice Chancellor Student Affairs

Current Fund Expenditures			
By Budget Category	2005	2006	2007
<b>Total</b>	<b>\$68,884,668</b>	<b>\$104,988,466</b>	<b>\$91,523,378</b>
Academic Salaries/Benefits	272,227	290,569	181,997
Staff Salaries/Benefits	16,928,675	31,427,653	21,854,991
Non-Salary Support	7,004,734	25,889,155	11,048,175
Equipment	37,504	472,919	164,439
Financial Aid	44,641,528	46,908,170	58,273,776
By Fund Group	2005	2006	2007
<b>Total</b>	<b>\$68,884,668</b>	<b>\$104,988,416</b>	<b>\$91,523,378</b>
State Funds	12,110,767	12,721,494	13,204,994
Student Fees	28,390,409	33,386,597	43,655,209
Contracts & Grants	21,836,217	21,517,286	23,462,002
Gifts & Endowments	988,358	654,812	980,790
Sales & Service	5,304,332	36,394,630	9,882,726
Other	254,585	313,597	337,657

Gift Receipts	2005	2006	2007
CAE*** Standard	\$596,743	\$1,436,468	\$386,043

\*\*\*National reporting standard - gifts are reported on a cash basis

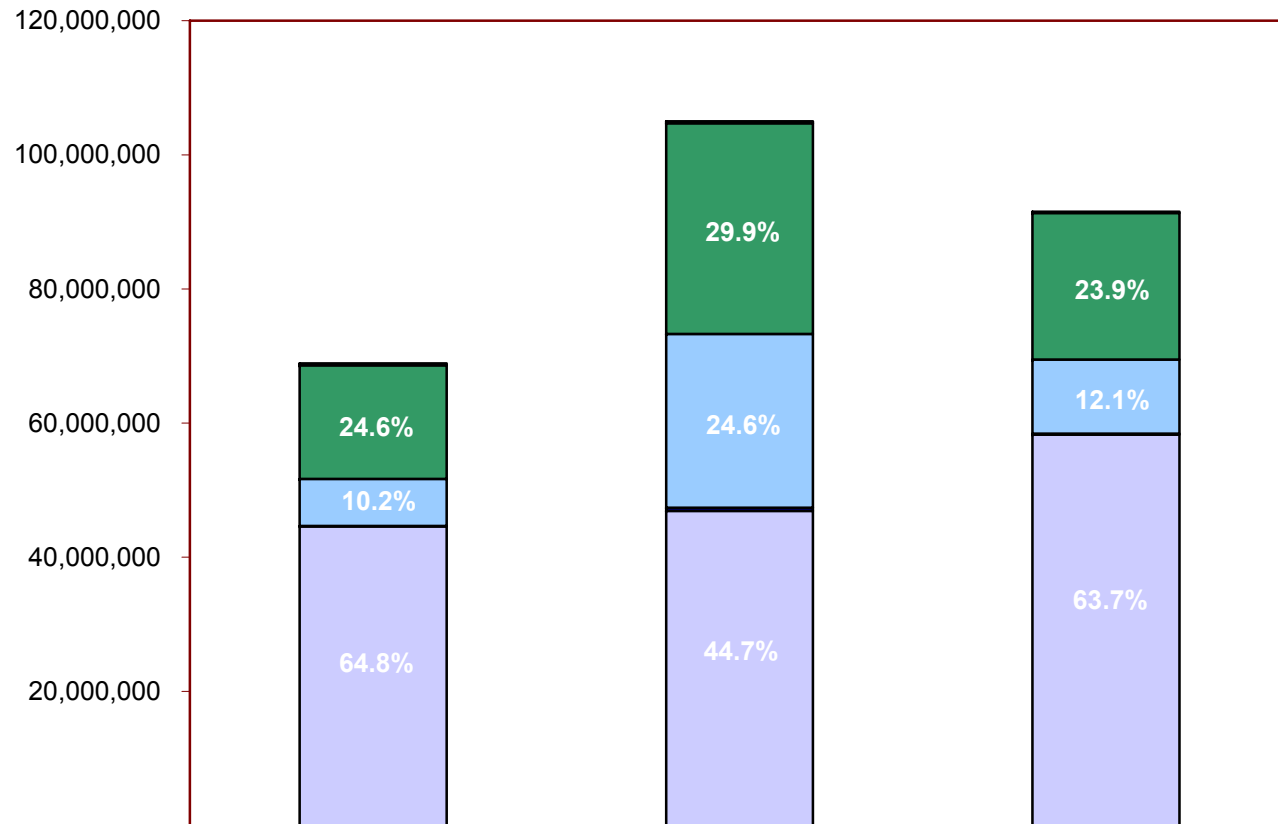
Year-End Balances			
Fund Group	2005	2006	2007
<b>Total</b>	<b>\$10,778,495</b>	<b>\$12,659,349</b>	<b>\$8,888,288</b>
State/Core Funds	1,815,524	1,536,954	1,884,895
<i>State/Core Funds as % of Perm Budget</i>	<i>26.61%</i>	<i>20.87%</i>	<i>23.14%</i>
Student Fees	4,940,584	6,975,468	2,504,062
Gifts & Endowments	198,926	279,679	1,487,069
Sales & Service	3,825,711	3,838,412	2,984,371
Other	(2,250)	28,836	27,891

C & G Awards	2005	2006	2007
Number	11	13	13
Amount	\$1,904,976	\$1,758,514	\$1,755,679

Staff FTE**		2005	2006	2007
Total Staff FTE	Total	564.12	388.09	282.04
	Filled	448.17	308.31	238.49
	Unfilled	115.95	79.78	43.55
Staff FTE from General Funds	Total	93.86	97.79	100.03
	Filled	77.86	78.17	86.15
	Unfilled	16.00	19.62	13.88
Staff FTE from All Other Funds	Total	470.26	290.30	182.01
	Filled	370.31	230.14	152.34
	Unfilled	99.95	60.16	29.67

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

## Expenditures by Budget Category

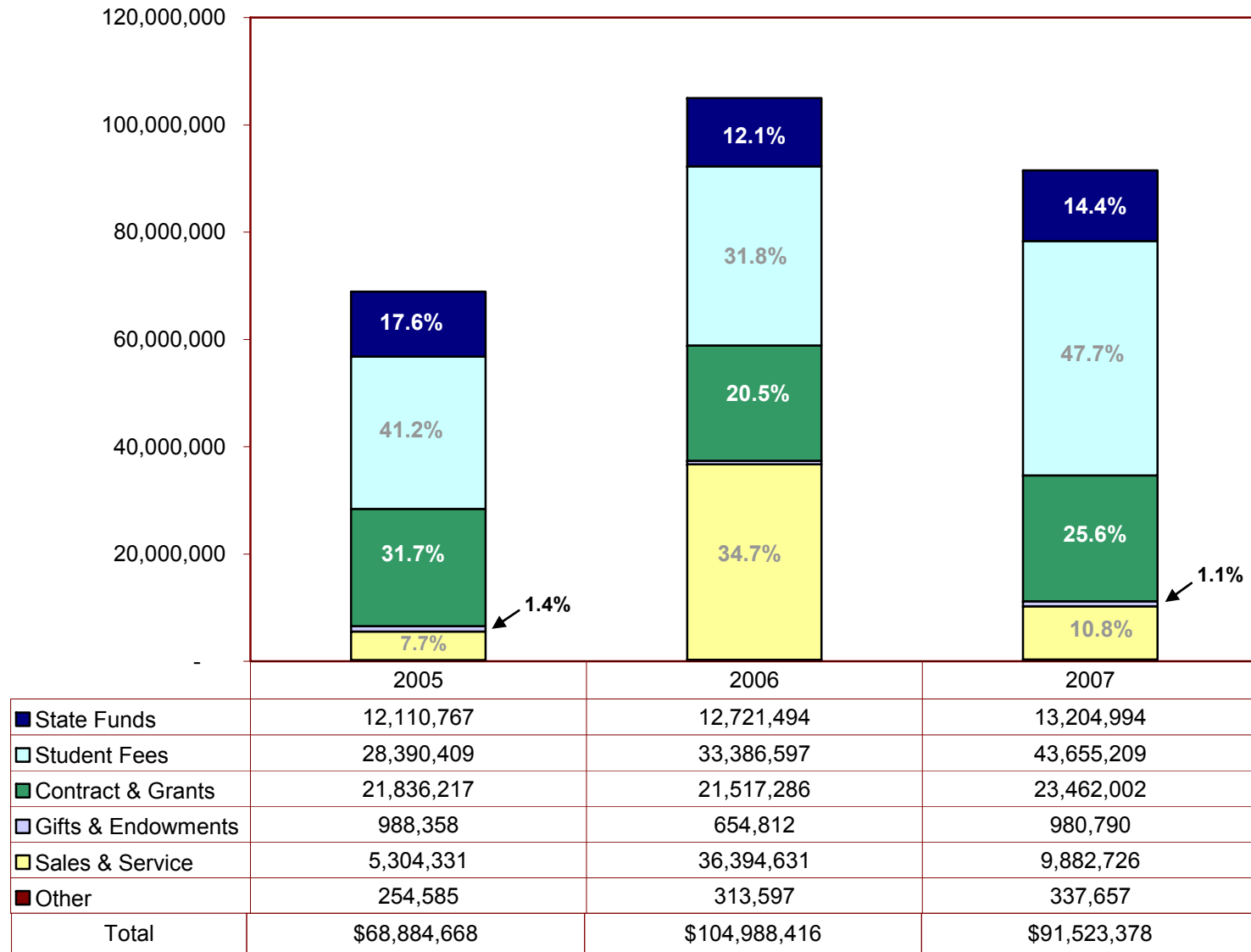


	2005	2006	2007
Academic Salaries and Benefits	272,228	290,569	181,997
Staff Salaries and Benefits	16,928,675	31,427,653	21,854,991
Non-Salary Support	7,004,734	25,889,155	11,048,175
Equipment	37,504	472,919	164,439
Financial Aid	44,641,528	46,908,119	58,273,776
<b>Total</b>	<b>\$68,884,668</b>	<b>\$104,988,416</b>	<b>\$91,523,378</b>

\* 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**

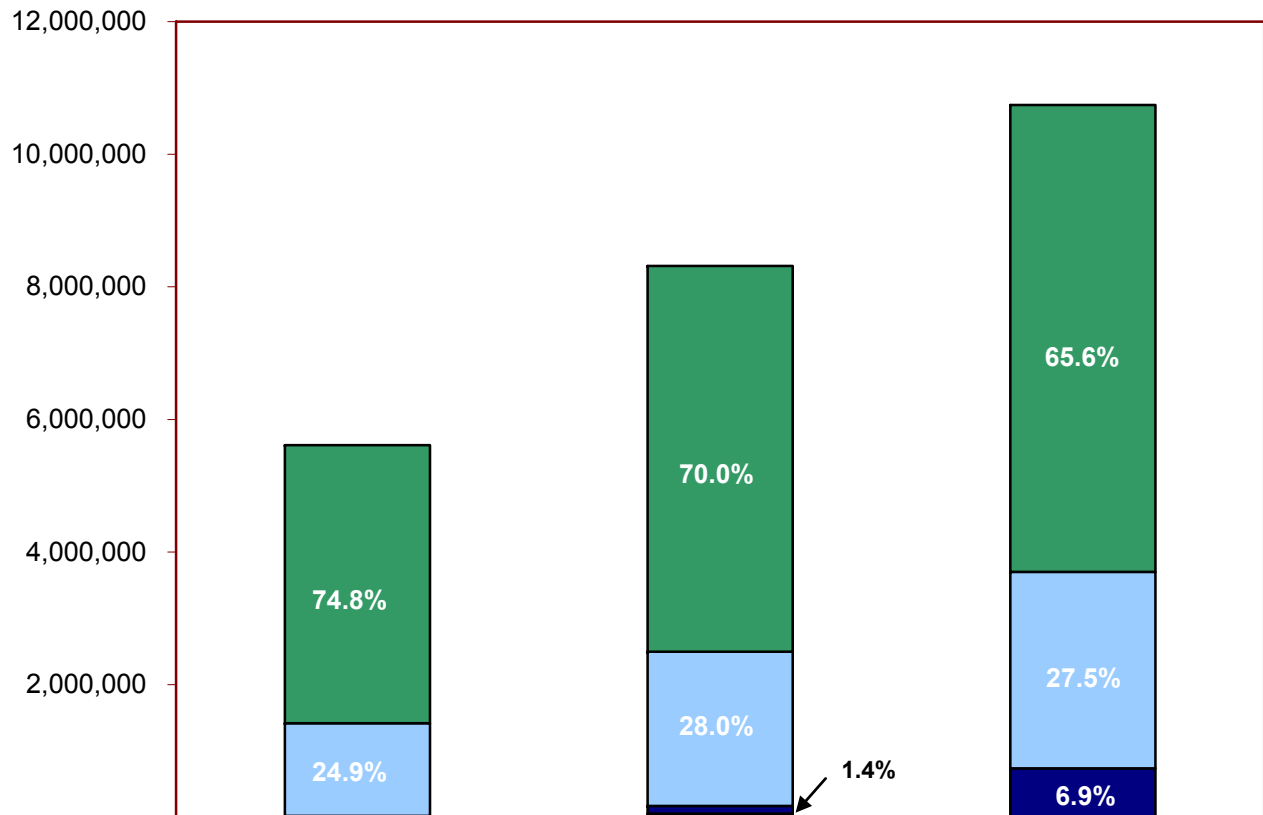
<b>Current Fund Expenditures</b>			
<b>By Budget Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,612,184</b>	<b>\$8,316,507</b>	<b>\$10,742,777</b>
Academic Salaries/Benefits	720	73	89
Staff Salaries/Benefits	4,197,422	5,818,683	7,045,037
Non-Salary Support	1,395,181	2,328,934	2,961,095
Equipment	18,861	114,817	736,556
Financial Aid	0	54,000	0
<b>By Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$5,612,184</b>	<b>\$8,316,507</b>	<b>\$10,742,777</b>
State Funds	3,652,953	4,494,036	7,009,901
Contracts & Grants	125	4,248	2,598
Gifts & Endowments	339,528	401,051	331,091
Sales & Service	1,586,976	3,398,277	2,482,351
Other	32,602	18,895	916,836

<b>Year-End Balances</b>			
<b>Fund Group</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total</b>	<b>\$730,320</b>	<b>\$447,593</b>	<b>\$1,436,121</b>
State/Core Funds	287,116	266,722	1,176,620
<i>State/Core Funds as % of Perm Budget</i>	<i>8.91%</i>	<i>5.88%</i>	<i>21.73%</i>
Gifts & Endowments	386,022	138,643	240,251
Sales & Service	57,182	42,228	19,250

<b>Staff FTE**</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Total Staff FTE</b>	<b>Total</b>	<b>55.30</b>	<b>72.30</b>	<b>78.05</b>
	<b>Filled</b>	<b>47.30</b>	<b>53.30</b>	<b>54.05</b>
	<b>Unfilled</b>	<b>8.00</b>	<b>19.00</b>	<b>24.00</b>
Staff FTE from General Funds	Total	35.09	49.09	53.84
	Filled	32.09	44.09	44.84
	Unfilled	3.00	5.00	9.00
Staff FTE from All Other Funds	Total	20.21	23.21	24.21
	Filled	15.21	9.21	9.21
	Unfilled	5.00	14.00	15.00

\*\*Staff FTE numbers are as of July 1<sup>st</sup> in the given year & do not include funding commitments not yet allocated

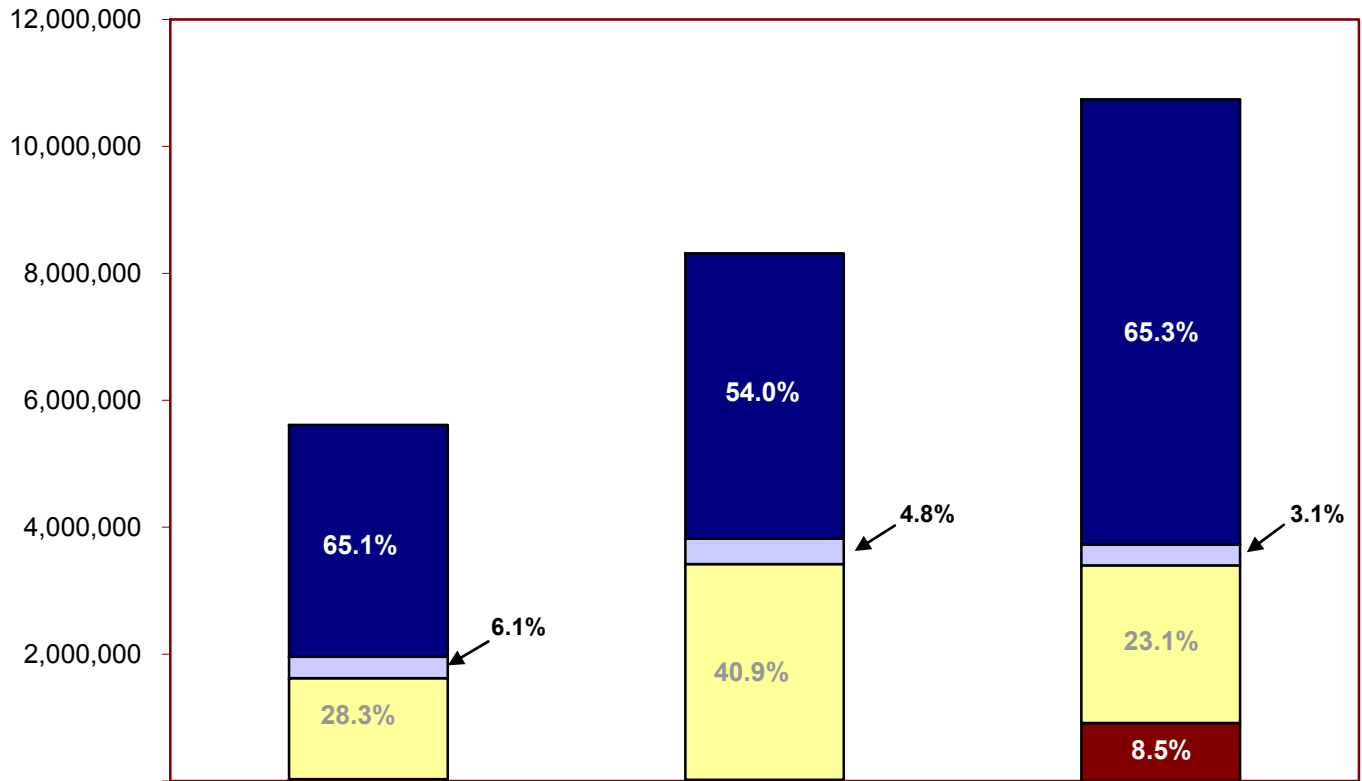
## Expenditures by Budget Category



	2005	2006	2007
Academic Salaries and Benefits	720	73	89
Staff Salaries and Benefits	4,197,422	5,818,682	7,045,037
Non-Salary Support	1,395,181	2,328,934	2,961,095
Equipment	18,861	114,817	736,556
Financial Aid	-	54,000	-
<b>Total</b>	<b>\$5,612,184</b>	<b>\$8,316,570</b>	<b>\$10,742,777</b>

\* Does not include BC B99999

## Expenditures by Fund Group



	2005	2006	2007
■ State Funds	3,652,953	4,494,036	7,009,901
□ Student Fees	-	-	-
■ Contract & Grants	125	4,248	2,598
□ Gifts & Endowments	339,528	401,051	331,091
■ Sales & Service	1,586,976	3,398,277	2,482,351
■ Other	32,602	18,895	916,836
<b>Total</b>	<b>\$5,612,184</b>	<b>\$8,316,507</b>	<b>\$10,742,777</b>

\* Does not include BC B99999