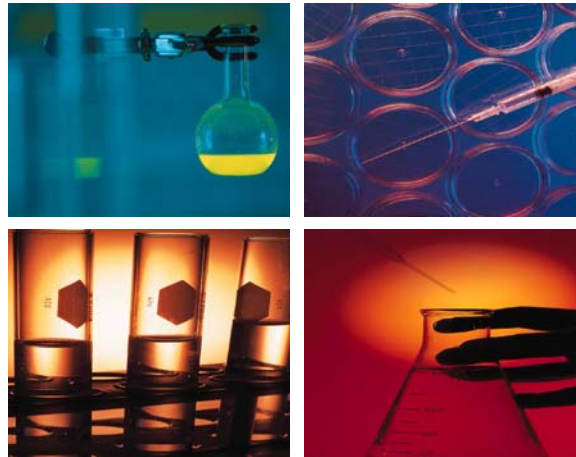




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2006-07



**Prepared by:
Academic Planning and Budget**

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Overview¹

This Annual Report provides information on expenditures, direct and indirect, associated with contracts and grants awarded to the University of California, Riverside (UCR) by non-University entities. These expenditures constitute charges assigned to the contract or grant in order to fully recover expenses incurred by UCR.

Direct expenditures are defined as costs that can be readily and specifically identified with benefiting a particular program or project. Examples include salaries and wages, employee benefits, supplies and equipment, etc.

Facilities and Administration (F&A) costs are defined as costs that cannot be readily identified with a particular sponsored project. Examples include buildings (laboratories and offices), equipment, libraries, administrative services and clerical support.

Authorized expenditures, direct and F&A, against a contract and/or grant occur when a contract is fully executed or a written notice of a grant award has been received. The Principal Investigator is the primary person responsible for the financial management and control of project funds in accordance with the policies and procedures of UCR and the grantor.

Direct expenditures assigned to a contract or grant are 100% reimbursable by the granting entity. The reimbursements go directly to UCR. F&A costs are reimbursed based on specific cost rates established and applied to contracts and grants by the University of California.

Sources of extramural funds include federal/state/local agencies and private corporations, non-profit foundations and/or associations.

¹ Sources: University of California Contract and Grant Manual, Section 8.; UC Business and Finance Bulletin A-47; UCOP Budget Handbook, November 1998; "Indirect Cost Recovery/Overhead Distribution," Summary by University Committee on Research Policy (7/10/97);

How Does the University of California Distribute Facilities & Administration Cost Revenue?

F&A costs recovered from contracts and grants go to the UC Office of the President (UCOP). In turn, these monies are distributed to individual UC campuses in several steps.

State Agencies: F&A cost reimbursements received from state agencies are retained by the UC Office of the President and are included in the General Funds of the UC System. Distributions to campuses are included in general fund allocations.

Local Government/Private: F&A cost reimbursements received from local government and private donors/sponsors form the Educational Fund of the UC System. The UC Office of the President retains a portion of these monies for targeted University-wide programs and distributes the remainder to UC campuses. The portion campuses receive is primarily based on how much F&A cost reimbursement each campus generates. Chancellors have discretion as to the use of these funds on each campus.

Federal Government: F&A cost reimbursements received from federal agencies are allocated to UC campuses as Garamendi, Off-the-Top, Opportunity Funds and UC General Funds. Provided below is a table providing an overview of these funds:

	<p><u>Garamendi</u></p> <p>Amount received by campus is based upon research occurring in specific campus buildings or facilities.</p>
GARAMENDI	<p>Funds are used for revenue bond repayment for acquisition, construction, renovation, equipping and maintaining designated research facilities.</p>
	<p>Research facilities require prior approval by UC Board of Regents and the State of California.</p> <p>-----</p> <p>After Garamendi, the campus receives 94% of the actual Federal F&A cost recovery from which the following allocations are made:</p>
OFF THE TOP	<p><u>Off-the-Top (6975X)</u></p> <p>19.9% of F&A cost recovery (after Garamendi).</p>
	<p>Funds used to cover some of the costs associated with providing contract and grant administrative and support services (ex: Research Affairs and C&G Accounting).</p> <p>Chancellor has discretion on use of funds.</p>
OPPORTUNITY	<p><u>Opportunity Funds (074XX)</u></p> <p>Amount equals 45% of the remaining 80% of F&A cost recovery-after Off-the-Top & Garamendi.</p>
	<p>Chancellor has discretion on use of funds.</p>
UC GENERAL FUND	<p><u>UC General Funds (19933)</u></p> <p>Amount equals 55% of the remaining 80% of F&A cost recovery-after Off-the-Top and Garamendi Funds.</p>

How Does UCR Distribute Facilities & Administration (F&A) Cost Revenue?

UC-Riverside distributes funds it receives from F&A cost recovery according to its policy stated in “A Policy for the Allocation of Federal and Private/Local Indirect Cost Recovery Funds,” (to be updated fall 2007). The current version of the policy is available on the web at http://apb.ucr.edu/bud_res_analysis/allocation/NewICRPolicyFY06-07rev11-06.pdf

Section 1 – Growth in Contract and Grant Expenditures

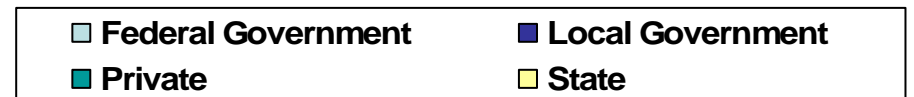
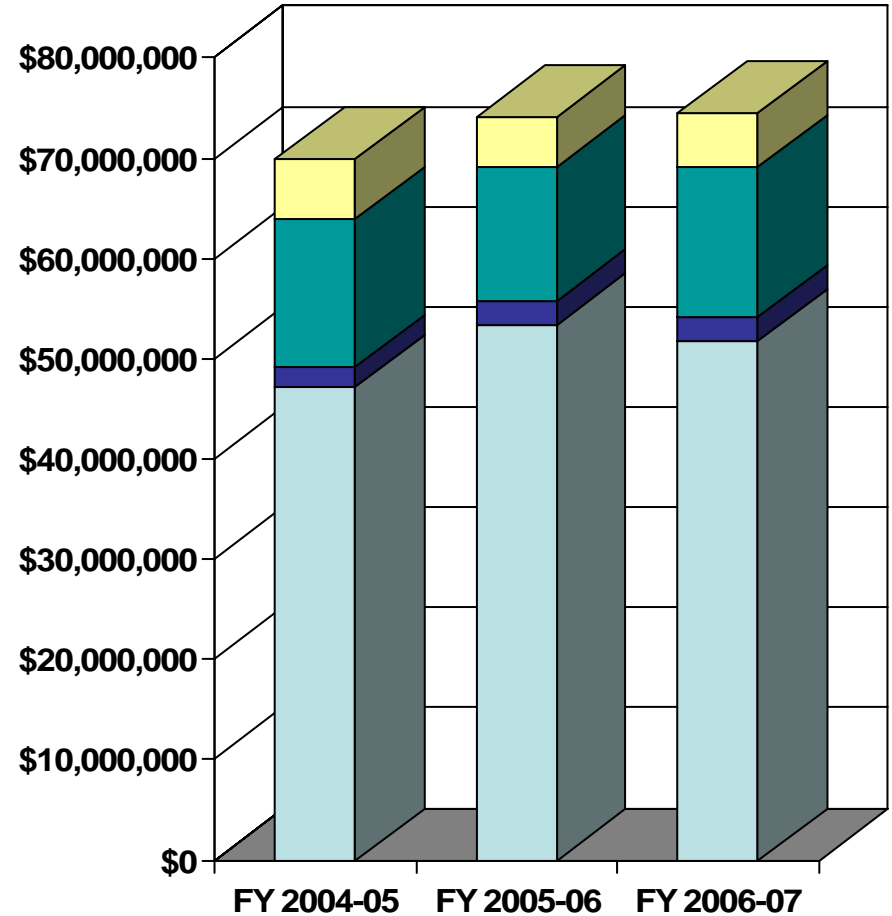
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. In FY 2006-07, 70% of all direct expenditures and 81% of all F&A expenditures were associated with contracts and grants received from the Federal Government. Since FY 2004-05, direct expenditures in this fund group have grown by 10% and F&A expenditures have grown by 12%. While Local Government expenditures accounted for only about 3% of the total contract and grant expenditures, direct expenditures in this area have grown by 21%. During this time period, Private direct and F&A expenditures have increased by only 1% while State total expenditures decreased by 9%.

Charts 4, 5, and 6 illustrate changes in direct and F&A expenditures among all fund groups between the schools/colleges and non-academic organizations over the past three fiscal years. Direct and F&A expenditures have increased 7% since FY 2004-05, however the increase from FY 2005-06 to FY 2006-07 was a modest 2%. F&A expenditures increased 8% since FY 2004-05. The College of Natural and Agricultural Sciences generated the majority of all direct and F&A expenditures during the past three fiscal years, with 43% of direct expenditures and 56% of F&A expenditures in 2006-07. The transfer of IGPP expenditures from CNAS to VC Research contributed to the decline in CNAS expenditures and the notable growth in VC Research expenditures. Expenditures generated by the Bourns College of Engineering have remained approximately 30% of all direct and 20% of all F&A expenses. Notably, since 2004-05, the School of Education's total direct and F&A expenditures increased by 86% and the College of Humanities, Arts and Social Sciences' total direct and F&A expenditures increased by 41%.

**Chart 1. Growth in Direct C&G Expenditures
FY 2004-05 to FY 2006-07**

Source	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$47,197,544	\$53,447,911	\$51,774,522	-3%	10%
Local Government	\$1,936,147	\$2,217,444	\$2,343,945	6%	21%
Private	\$14,711,554	\$13,544,906	\$14,998,303	11%	2%
State Agencies	\$5,985,849	\$4,950,031	\$5,404,486	9%	-10%
TOTAL	\$69,831,095	\$74,160,292	\$74,521,256	0%	7%

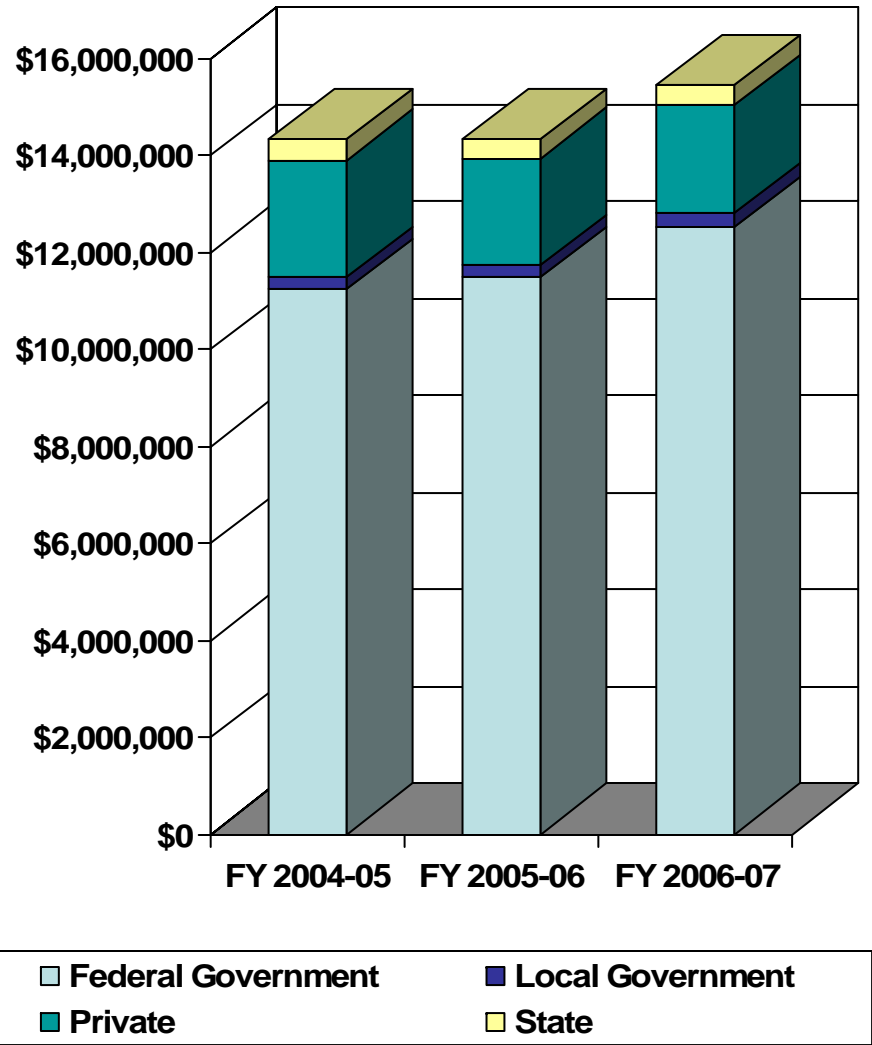
Source	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Federal Government	67%	72%	70%
Local Government	3%	3%	3%
Private	21%	18%	20%
State Agencies	9%	7%	7%
TOTAL	100%	100%	100%



**Chart 2. Growth in Facilities & Admin. C&G Expenditures
FY 2004-05 to FY 2006-07**

Source	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$11,222,327	\$11,483,149	\$12,527,403	9%	12%
Local Government	\$263,896	\$248,771	\$271,360	9%	3%
Private	\$2,414,160	\$2,209,426	\$2,238,309	1%	-7%
State Agencies	\$437,999	\$399,285	\$422,393	6%	-4%
TOTAL	\$14,338,382	\$14,340,631	\$15,459,465	8%	8%

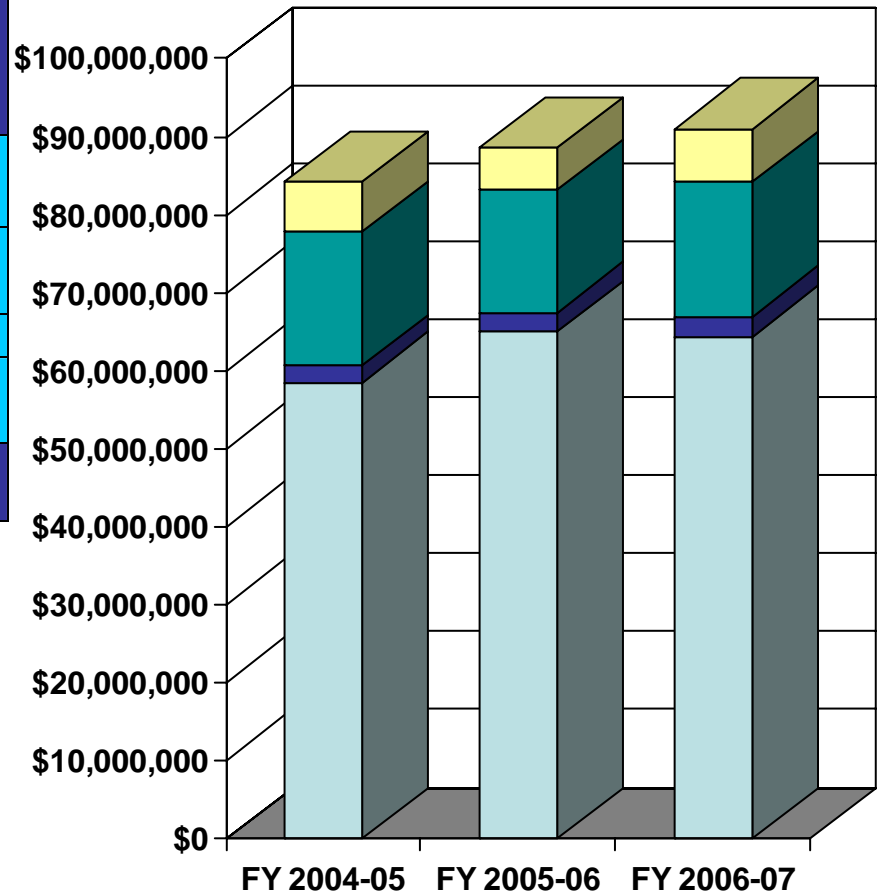
Source	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Federal Government	78%	80%	81%
Local Government	2%	2%	2%
Private	17%	15%	14%
State Agencies	3%	3%	3%
TOTAL	100%	100%	100%



**Chart 3. Growth in Direct and Facilities & Admin. C&G Expenditures
FY 2004-05 to FY 2006-07**

Source	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$58,419,871	\$64,931,060	\$64,301,924	-1%	10%
Local Government	\$2,200,044	\$2,466,216	\$2,615,304	6%	19%
Private	\$17,125,714	\$15,754,331	\$17,236,613	9%	1%
State Agencies	\$6,423,848	\$5,349,316	\$5,826,880	9%	-9%
TOTAL	\$84,169,477	\$88,500,923	\$89,980,721	2%	7%

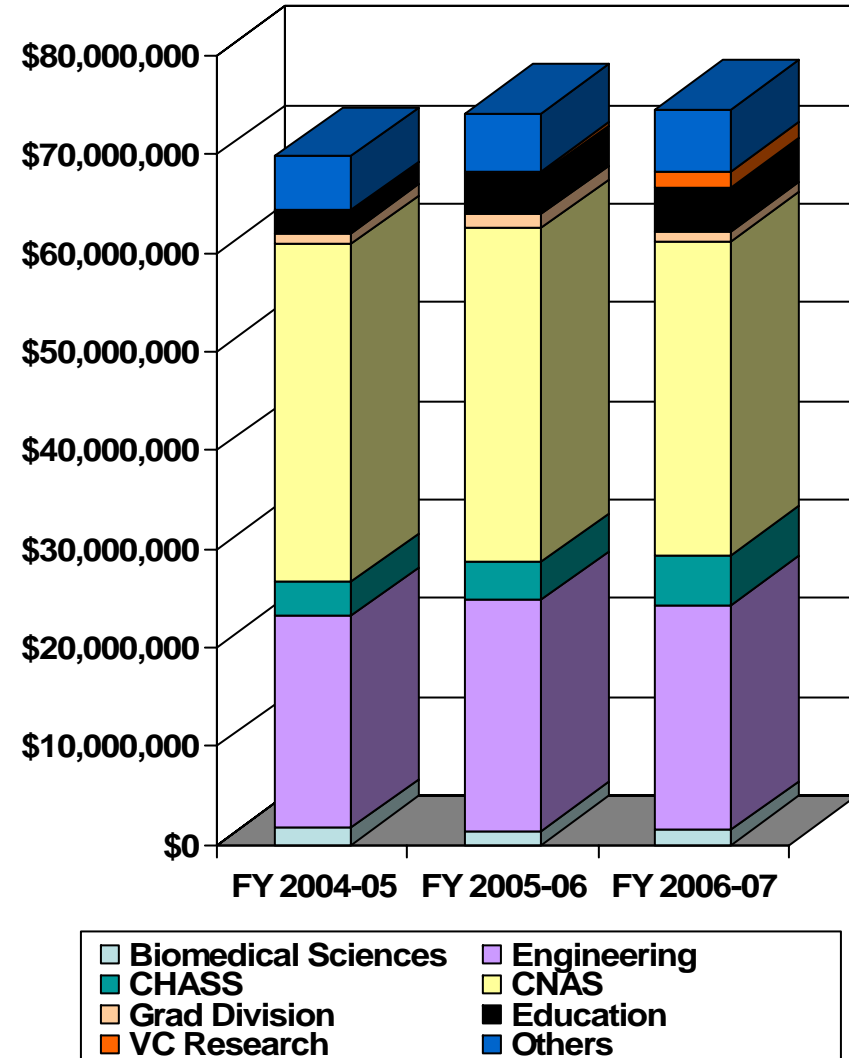
Source	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Federal Government	69%	73%	72%
Local Government	3%	3%	3%
Private	20%	18%	19%
State Agencies	8%	6%	6%
TOTAL	100%	100%	100%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2004-05 to FY 2006-07**

Organization	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,649,335	\$1,358,482	\$1,438,493	6%	-13%
Engineering	\$21,509,145	\$23,400,856	\$22,910,175	-2%	7%
CHASS	\$3,482,758	\$3,860,762	\$5,049,905	31%	45%
CNAS	\$34,248,255	\$33,920,347	\$31,789,647	-6%	-7%
Grad Division	\$1,122,959	\$1,403,576	\$1,083,585	-23%	-4%
Education	\$2,208,067	\$4,035,397	\$4,394,175	9%	99%
VC Research	\$137,315	\$363,175	\$1,572,351	333%	1,045%
Others	\$5,473,261	\$5,817,697	\$6,282,925	8%	15%
TOTAL	\$69,831,095	\$74,160,292	\$74,521,256	0%	7%

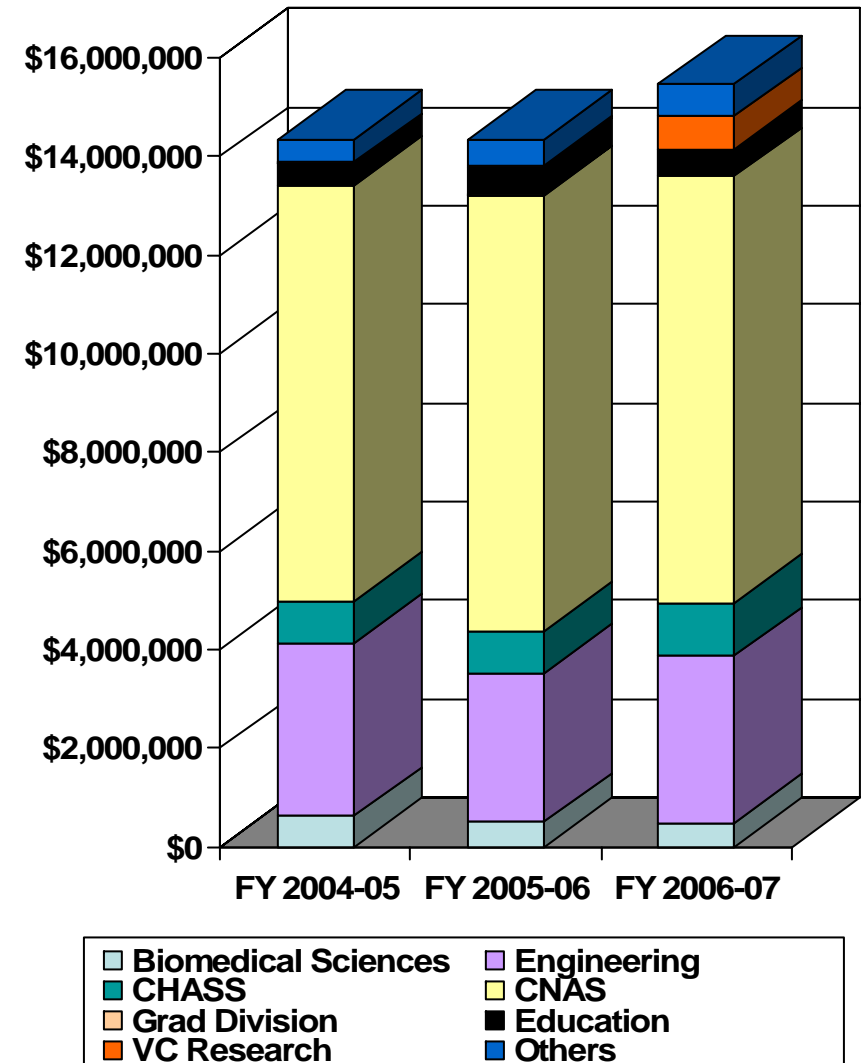
Organization	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Biomedical Sciences	2%	2%	2%
Engineering	31%	32%	31%
CHASS	5%	5%	7%
CNAS	49%	46%	43%
Grad Division	2%	2%	1%
Education	3%	5%	6%
VC Research	0%	0%	2%
Others	8%	8%	8%
TOTAL	100%	100%	100%



**Chart 5. Total Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2004-05 to FY 2006-07**

Organization	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$614,021	\$496,976	\$465,838	-6%	-24%
Engineering	\$3,501,020	\$3,021,274	\$3,396,054	12%	-3%
CHASS	\$854,962	\$860,403	\$1,074,376	25%	26%
CNAS	\$8,445,953	\$8,840,537	\$8,664,444	-2%	3%
Grad Division	\$0	\$9,000	\$0	-100%	0%
Education	\$442,575	\$554,697	\$540,749	-3%	22%
VC Research	\$21,248	\$32,780	\$666,523	1,933%	3,037%
Others	\$458,603	\$524,964	\$651,481	24%	42%
TOTAL	\$14,338,382	\$14,340,631	\$15,459,465	8%	8%

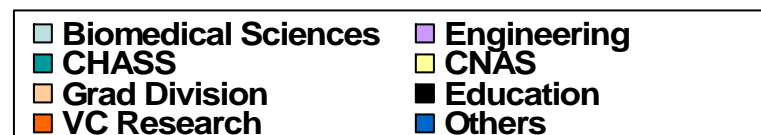
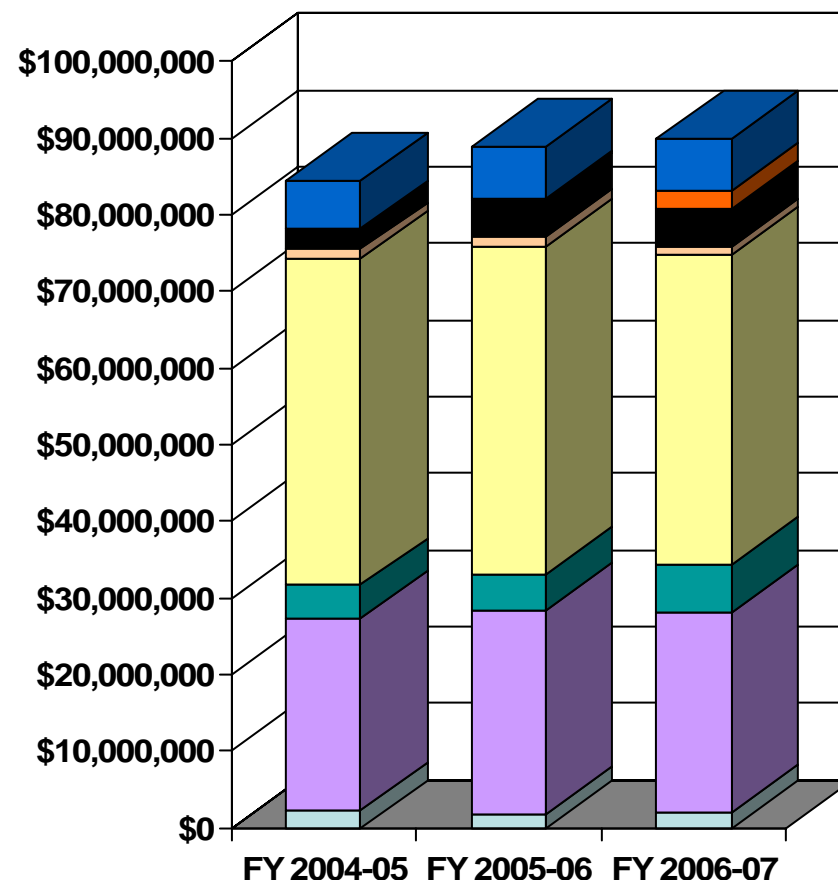
Organization	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Biomedical Sciences	4%	3%	3%
Engineering	24%	21%	22%
CHASS	6%	6%	7%
CNAS	59%	62%	56%
Grad Division	0%	0%	0%
Education	3%	4%	4%
VC Research	0%	0%	4%
Others	3%	4%	4%
TOTAL	100%	100%	100%



**Chart 6. Total Direct and Facilities & Admin. C&G Expenditures – All Fund Groups
FY 2004-05 to FY 2006-07**

Organization	FY 04-05	FY 05-06	FY 06-07	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$2,263,356	\$1,855,458	\$1,904,331	3%	-16%
Engineering	\$25,010,164	\$26,422,130	\$26,306,230	0%	5%
CHASS	\$4,337,720	\$4,721,165	\$6,124,280	30%	41%
CNAS	\$42,694,208	\$42,760,884	\$40,454,091	-5%	-5%
Grad Division	\$1,122,959	\$1,412,576	\$1,083,585	-23%	-4%
Education	\$2,650,643	\$4,590,094	\$4,934,924	8%	86%
VC Research	\$158,563	\$395,954	\$2,238,874	465%	1,312%
Others	\$5,931,864	\$6,342,662	\$6,934,406	9%	17%
TOTAL	\$84,169,477	\$88,500,923	\$89,980,721	2%	7%

Organization	% of Total		
	FY 04-05	FY 05-06	FY 06-07
Biomedical Sciences	3%	2%	2%
Engineering	30%	30%	29%
CHASS	5%	5%	7%
CNAS	51%	48%	45%
Grad Division	1%	2%	1%
Education	3%	5%	5%
VC Research	0%	0%	2%
Others	7%	8%	8%
TOTAL	100%	100%	100%



Section 2 – Direct and F&A Expenditures by Fund Source & Organization

Table 1 illustrates the growth rate for the past three fiscal years by fund source for the entire UCR campus. The percentage increase for the 3-year period is provided. Also included is the realized rate for each fiscal year. The realized rate is derived by dividing the F&A expenditures by the direct expenditures.

Tables 2 through 11 illustrate the growth rate for the past three fiscal years by fund source among the Schools/Colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and F&A expenditures among fund sources for each fiscal year. The realized rate and percentage increase or decline over the past three years for each fund source is provided as well. Highlights from these tables include:

For all of the organizations, the majority of C&G expenditures are from contracts and grants received from the Federal Government and the realized rates for contract and grants received from the Federal Government were generally higher than other fund sources.

Over the past three fiscal years, the College of Humanities, Arts, and Social Sciences, School of Education, and VC-Research (due in part to the transfer of IGPP expenditures from CNAS to VCR), and non-academic units listed as Other Organizations experienced a considerable increase in direct and F&A expenditures overall. Over the same three-year period the College of Natural and Agricultural Sciences experienced a decline of 7% in direct expenditures yet an increase of 3% in F&A expenditures. The Graduate Division experienced a decline of 4% in direct expenditures.

Table 1
Campus-Wide
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government	\$47,197,544	\$11,222,327	\$53,447,911	\$11,483,149	\$51,774,522	\$12,527,403	10%	12%	24%	21%	24%
% of Total	68%	78%	72%	80%	69%	81%					
Local Government	\$1,936,147	\$263,896	\$2,217,445	\$248,771	\$2,343,945	\$271,360	21%	3%	14%	11%	12%
% of Total	3%	2%	3%	2%	3%	2%					
Private	\$14,711,554	\$2,414,160	\$13,544,906	\$2,209,426	\$14,998,303	\$2,238,310	2%	-7%	16%	16%	15%
% of Total	21%	17%	18%	15%	20%	14%					
State Agencies	\$5,985,849	\$437,999	\$4,950,031	\$399,285	\$5,404,486	\$422,394	-10%	-4%	7%	8%	8%
% of Total	9%	3%	7%	3%	7%	3%					
TOTALS	\$69,831,095	\$14,338,382	\$74,160,292	\$14,340,631	\$74,521,256	\$15,459,465	7%	8%	21%	19%	21%

Table 2
Division of Biomedical Sciences
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$1,434,131 87%	\$581,212 95%	\$1,154,690 85%	\$477,330 96%	\$1,050,550 73%	\$447,675 96%	-27%	-23%	41%	41%	43%
Local Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Private % of Total	\$215,203 13%	\$32,809 5%	\$203,792 15%	\$19,646 4%	\$387,943 27%	\$18,163 4%	80%	-45%	15%	10%	5%
State Agencies % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$1,649,335	\$614,021	\$1,358,482	\$496,976	\$1,438,493	\$465,838	-13%	-24%	37%	37%	32%

Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$14,761,091 69%	\$2,142,323 61%	\$18,086,656 77%	\$1,984,680 66%	\$16,553,388 72%	\$2,420,388 71%	12%	13%	15%	11%	15%
Local Government % of Total	\$379,167 2%	\$124,843 4%	\$301,435 1%	\$77,412 3%	\$219,853 1%	\$52,793 2%	-42%	-58%	33%	26%	24%
Private % of Total	\$5,164,798 24%	\$1,089,594 31%	\$3,970,109 17%	\$845,999 28%	\$4,805,308 21%	\$801,705 24%	-7%	-26%	21%	21%	17%
State Agencies % of Total	\$1,204,088 6%	\$144,259 4%	\$1,042,656 4%	\$113,183 4%	\$1,331,625 6%	\$121,168 4%	11%	-16%	12%	11%	9%
TOTALS	\$21,509,145	\$3,501,020	\$23,400,856	\$3,021,274	\$22,910,175	\$3,396,054	7%	-3%	16%	13%	15%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$2,296,714 66%	\$807,432 94%	\$2,224,075 58%	\$692,233 80%	\$3,567,126 71%	\$954,370 89%	55%	18%	35%	31%	27%
Local Government % of Total	(\$112,097) -3%	(\$11,204) -1%	(\$71,766) -2%	(\$7,178) -1%	\$12,161 0%	\$1,193 0%	n/a	n/a	n/a	n/a	10%
Private % of Total	\$1,020,407 29%	\$29,512 3%	\$1,240,267 32%	\$127,404 15%	\$1,113,638 22%	\$84,416 8%	9%	186%	3%	10%	8%
State Agencies % of Total	\$277,734 8%	\$29,224 3%	\$468,186 12%	\$47,943 6%	\$356,981 7%	\$34,397 3%	29%	18%	11%	10%	10%
TOTALS	\$3,482,758	\$854,962	\$3,860,762	\$860,403	\$5,049,905	\$1,074,376	45%	26%	25%	22%	21%

Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government	\$23,764,671	\$7,115,649	\$24,817,050	\$7,609,929	\$22,670,962	\$7,323,175	-5%	3%	30%	31%	32%
% of Total	69%	84%	73%	86%	71%	85%					
Local Government	\$575,171	\$70,844	\$392,286	\$63,406	\$444,005	\$92,180	-23%	30%	12%	16%	21%
% of Total	2%	1%	1%	1%	1%	1%					
Private	\$6,664,261	\$1,056,590	\$6,457,096	\$1,000,336	\$6,410,069	\$1,058,199	-4%	0%	16%	15%	17%
% of Total	19%	13%	19%	11%	20%	12%					
State Agencies	\$3,244,151	\$202,869	\$2,253,915	\$166,866	\$2,264,612	\$190,891	-30%	-6%	6%	7%	8%
% of Total	9%	2%	7%	2%	7%	2%					
TOTALS	\$34,248,255	\$8,445,953	\$33,920,347	\$8,840,537	\$31,789,647	\$8,664,444	-7%	3%	25%	26%	27%

Table 6
School of Education
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government	\$1,527,295	\$296,606	\$3,259,530	\$412,496	\$3,249,024	\$391,725	113%	32%	19%	13%	12%
% of Total	69%	67%	81%	74%	74%	72%					
Local Government	\$375,715	\$23,615	\$419,545	\$28,954	\$456,914	\$31,747	22%	34%	6%	7%	7%
% of Total	17%	5%	10%	5%	10%	6%					
Private	\$305,057	\$122,354	\$356,322	\$113,246	\$386,812	\$104,674	27%	-14%	40%	32%	27%
% of Total	14%	28%	9%	20%	9%	19%					
State Agencies	\$0	\$0	\$0	\$0	\$301,424	\$12,603	0%	0%	0%	0%	4%
% of Total	0%	0%	0%	0%	7%	2%					
TOTALS	\$2,208,067	\$442,575	\$4,035,397	\$554,697	\$4,394,175	\$540,749	99%	22%	20%	14%	12%

**Table 7
Anderson Graduate School of Management
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07**

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Local Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Private % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$1,657 0%	\$0 0%	100%	0%	0%	0%	0%
State Agencies % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$0	\$0	\$0	\$0	\$1,657	\$0	100%	0%	0%	0%	0%

Table 8
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government	\$937,998	\$0	\$1,178,645	\$9,000	\$832,484	\$0	-11%	0%	0%	1%	0%
% of Total	84%	0%	84%	100%	77%	0%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$184,962	\$0	\$224,931	\$0	\$251,101	\$0	36%	0%	0%	0%	0%
% of Total	16%	0%	16%	0%	23%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$1,122,959	\$0	\$1,403,576	\$9,000	\$1,083,585	\$0	-4%	0%	0%	1%	0%

Table 9
Vice Chancellor - Student Affairs
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$1,231,031 66%	\$68,073 72%	\$1,378,827 64%	\$80,013 70%	\$1,049,650 53%	\$63,158 60%	-15%	-7%	6%	6%	6%
Local Government % of Total	\$19,533 1%	(\$94) 0%	\$81,520 4%	(\$108) 0%	\$42,785 2%	\$0 0%	119%	-100%	0%	0%	0%
Private % of Total	\$280,212 15%	\$13,982 15%	\$321,144 15%	\$18,941 17%	\$516,646 26%	\$28,603 27%	84%	105%	5%	6%	6%
State Agencies % of Total	\$333,059 18%	\$13,177 14%	\$373,255 17%	\$14,908 13%	\$353,757 18%	\$14,344 14%	6%	9%	4%	4%	4%
TOTALS	\$1,863,835	\$95,138	\$2,154,746	\$113,753	\$1,962,839	\$106,105	5%	12%	5%	5%	5%

Table 10
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/ Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government	\$19,702	\$0	\$52,981	\$0	\$1,217,728	\$557,932	6081%	0%	0%	0%	46%
% of Total	66%	72%	15%	0%	77%	84%					
Local Government	\$0	\$0	\$15,000	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	1%	0%	4%	0%	0%	0%					
Private	\$29,648	\$3,654	\$73,840	\$4,262	\$202,763	\$89,937	584%	2361%	12%	6%	44%
% of Total	15%	15%	20%	13%	13%	13%					
State Agencies	\$87,966	\$17,593	\$221,353	\$28,518	\$151,860	\$18,654	73%	6%	20%	13%	12%
% of Total	18%	14%	61%	87%	10%	3%					
TOTALS	\$137,315	\$21,248	\$363,175	\$32,780	\$1,572,351	\$666,523	1045%	3037%	15%	9%	42%

Table 11
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2004-05 through FY 2006-07

SOURCE	FY 2004-05 Expenditures		FY 2005-06 Expenditures		FY 2006-07 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 04-05	FY 05-06	FY 06-07
Federal Government % of Total	\$1,224,911 33%	\$211,031 55%	\$1,295,457 35%	\$217,468 53%	\$1,583,609 37%	\$368,981 68%	29%	75%	17%	17%	23%
Local Government % of Total	\$698,659 19%	\$55,893 15%	\$1,079,424 29%	\$86,284 21%	\$1,168,227 27%	\$93,446 17%	67%	67%	8%	8%	8%
Private % of Total	\$847,006 23%	\$65,664 18%	\$697,406 19%	\$79,591 19%	\$922,367 21%	\$52,613 10%	9%	-20%	8%	11%	6%
State Agencies % of Total	\$838,851 25%	\$30,877 13%	\$590,664 16%	\$27,868 7%	\$644,226 15%	\$30,336 6%	-23%	-2%	4%	5%	5%
TOTALS	\$3,609,426	\$363,465	\$3,662,951	\$411,211	\$4,318,429	\$545,376	20%	50%	10%	11%	13%

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2006-07

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2006-07 for the three colleges that have a departmental structure.

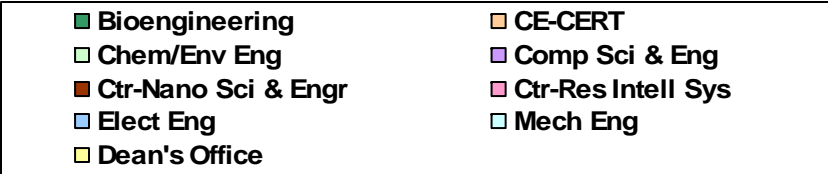
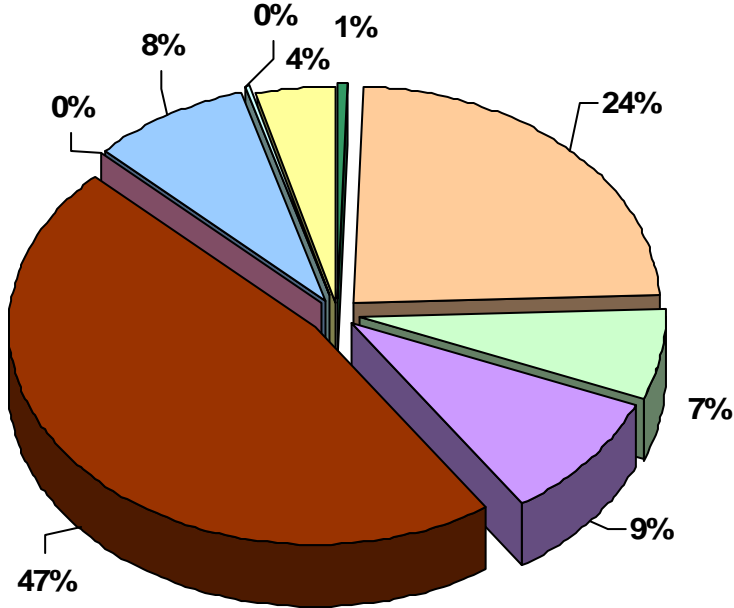
Within the Bourns College of Engineering (Chart 7), 47% of all C&G expenditures were generated by the Center for Nanoscience and Engineering. CE-CERT followed generating 24% of all C&G expenditures.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 40% of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies generated 26% of the total expenditures.

Within the College of Natural & Agricultural Sciences (Chart 9), 18% of the expenditures were generated by Entomology. Botany & Plant Sciences followed with 15% and Chemistry with 12%.

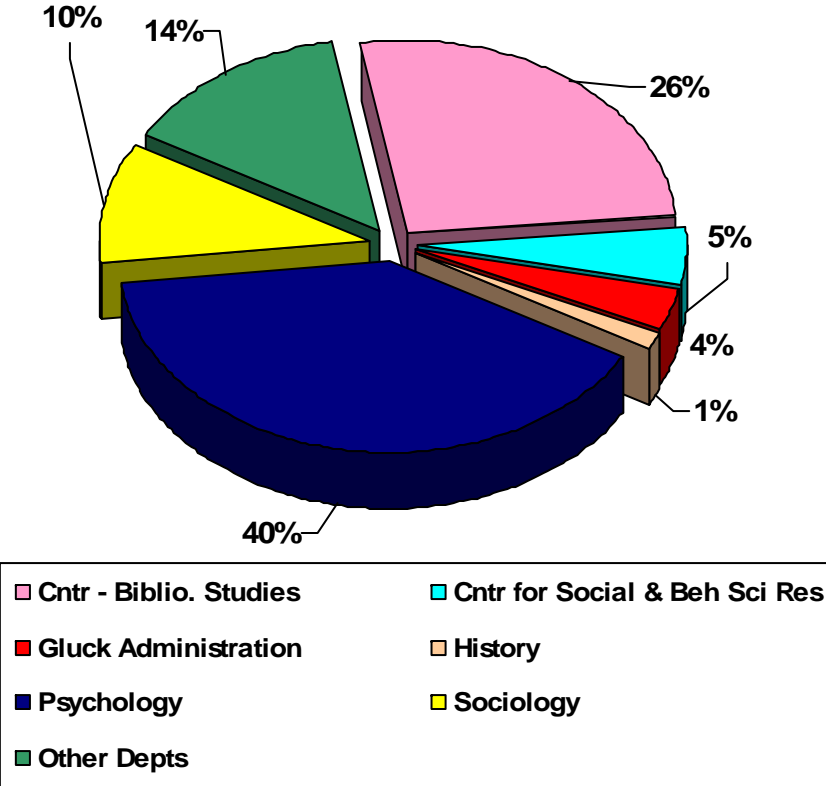
**Chart 7. Bourns College of Engineering
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2006-07**

Department	Total C&G Expenditures
Bioengineering	\$173,561
CE-CERT	\$6,242,089
Chemical/Environmental Engineering	\$1,760,079
Computer Science & Engineering	\$2,485,836
Center for Nano Science & Engineering	\$12,250,391
Center for Research in Intelligent Systems	\$67,136
Electrical Engineering	\$2,170,819
Engineering – Dean's Office	\$50,629
Mechanical Engineering	\$1,105,689
TOTAL	\$26,306,229



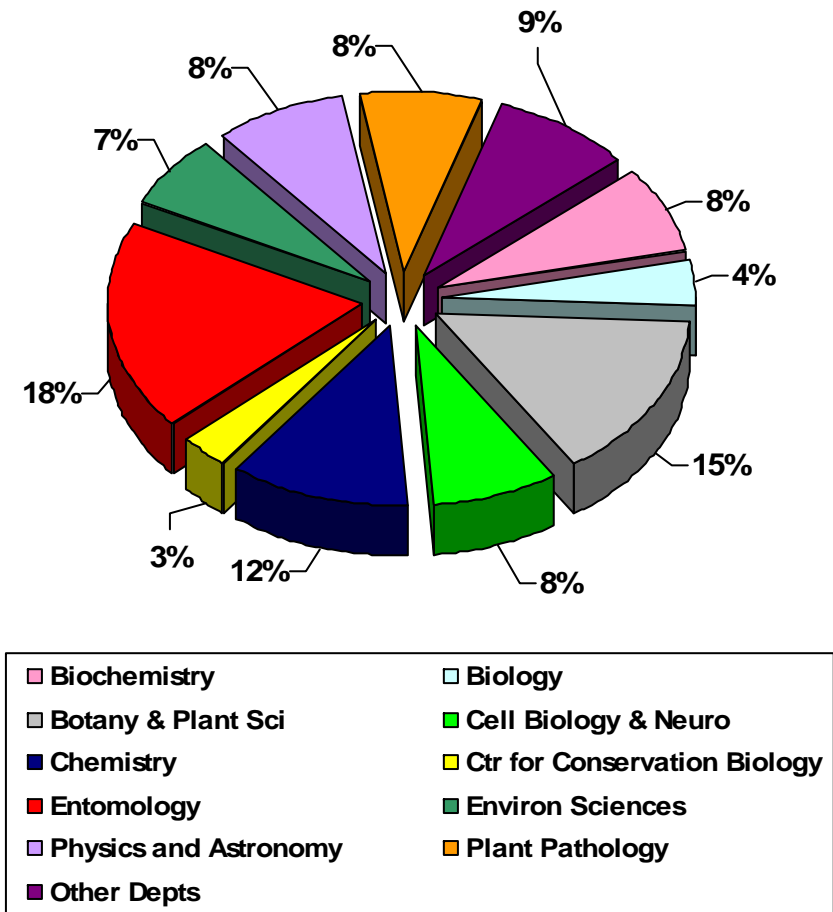
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Facilities & Admin. Expenditures by Dept– All Fund Groups
Fiscal Year 2006-07**

Department	Total C&G Expenditures
Center for Bibliographic Studies	\$1,608,960
Cntr for Social & Beh. Sci Res	\$299,377
Gluck Administration	\$216,113
History	\$80,000
Psychology	\$2,434,899
Sociology	\$634,036
Other Departments	\$850,895
TOTAL	\$6,124,280



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Facilities & Admin. Expenditures by Dept – All Fund Groups
Fiscal Year 2006-07**

Department	Total C&G Expenditures
Biochemistry	\$3,028,122
Biology	\$1,680,367
Botany and Plant Sciences	\$5,785,717
Cell Biology & Neuroscience	\$3,175,450
Chemistry	\$4,498,258
Ctr for Conservation Biology	\$1,152,832
Earth Sciences	\$1,373,514
Entomology	\$7,393,470
Environmental Sciences	\$2,612,170
Physics and Astronomy	\$3,200,857
Plant Pathology	\$3,078,746
Other Departments	\$3,474,588
TOTAL	\$40,454,091



Section 4 – C&G Expenditures by Organization & Department (FY 2004-05 to FY 2006-07)

Tables 12 through 16 provide a detailed breakdown of C&G direct and F&A expenditures for UCR organizations and their departments by fund source for the past three fiscal years. Included is the realized rate for each fiscal year. The realized rate is derived from dividing the F&A expenditures by the direct expenditures.

Table 12 includes ALL fund groups in its breakdown of C&G direct and F&A expenditures. Table 13 provides a breakdown for the Federal Government fund source. Table 14 provides a breakdown for the Local Government fund source. Table 15 provides a breakdown for the Private fund source. Table 16 provides a breakdown for the State Agencies fund source.

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Academic Planning and Budget	\$0	\$0	0.0%	\$105	\$0	0.0%	\$0	\$0	0.0%
Academic Senate	\$0	\$0	46.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
Anderson Graduate School of Management									
AGSM	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	\$0	\$0	1.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,657	\$0	0.0%
SUBTOTAL	\$0	\$0	1.2%	\$0	\$0	0.0%	\$1,657	\$0	0.0%
Division of Biomedical Sciences	\$1,649,335	\$614,021	39.2%	\$1,358,482	\$496,976	37.2%	\$1,438,493	\$465,838	32.4%
Bourns College of Engineering									
Bioengineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$125,581	\$47,980	38.2%
CE-CERT	\$5,477,042	\$801,731	17.0%	\$4,566,528	\$747,451	14.6%	\$5,586,204	\$655,885	11.7%
Chemical/Environ. Engineering	\$2,109,243	\$629,804	24.1%	\$1,068,096	\$341,295	29.9%	\$1,454,493	\$305,586	21.0%
Computer Science & Engineering	\$1,833,032	\$514,237	33.2%	\$1,535,040	\$369,812	28.1%	\$1,988,400	\$497,436	25.0%
Ctr for Nano Sci & Engr	\$9,987,964	\$975,018	22.4%	\$13,726,744	\$950,761	9.8%	\$11,114,312	\$1,136,079	10.2%
Ctr for Res in Intelligent Sys	\$48,777	\$13,029	25.2%	\$391	\$254	26.7%	\$60,940	\$6,196	10.2%
Electrical Engineering	\$1,165,952	\$417,992	25.5%	\$1,136,822	\$388,381	35.8%	\$1,677,890	\$492,928	29.4%
Engineering - Dean's Office	\$0	\$0	0.0%	\$6,000	\$0	0.0%	\$47,580	\$3,049	6.4%
Mechanical Engineering	\$887,135	\$149,209	12.8%	\$1,361,237	\$223,320	16.8%	\$854,775	\$250,914	29.4%
SUBTOTAL	\$21,509,145	\$3,501,020	16.3%	\$23,400,856	\$3,021,274	12.9%	\$22,910,175	\$3,396,054	14.8%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$34,808	\$6,996	20.1%	\$100,547	\$19,642	20.1%	\$90,933	\$23,643	26.0%
CE - Entomology	\$0	\$0	4.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$12,000	\$2,412	17.9%	\$11,945	\$3,106	20.1%	\$0	\$0	0.0%
CE- Nematology	\$0	\$0	0.0%	\$5	\$3	0.0%	(\$5)	(\$3)	47.6%
SUBTOTAL	\$46,808	\$9,408	19.5%	\$112,498	\$22,751	20.1%	\$90,928	\$23,640	26.0%
Chancellor's Office									
Alpha Center	\$840,659	\$155,810	19.1%	\$1,037,059	\$187,874	18.5%	\$1,078,797	\$205,405	19.0%
Office of UG Academic Programs	\$0	\$0	0.0%	\$25,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$840,659	\$155,810	19.1%	\$1,062,059	\$187,874	18.5%	\$1,078,797	\$205,405	19.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$53,684	\$3,919	24.6%	\$75,746	\$1,838	7.3%	\$9,739	\$0	0.0%
Archaeological Research Unit	\$9,892	\$0	0.0%	\$3,836	\$0	0.0%	\$3,562	\$0	0.0%
Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Art Gallery	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$192,402	\$0	0.0%	\$156,250	\$0	0.0%	\$9,913	\$0	0.0%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Cntr for Biblio. Studies	\$730,557	\$48,397	6.6%	\$730,697	\$102,377	14.0%	\$1,434,423	\$174,538	12.2%
Cntr for Ideas and Society	\$90,261	\$8,858	9.8%	\$82,334	\$7,065	8.6%	\$25,244	\$1,081	4.3%
Cntr for Social & Beh. Sci Res	\$39,958	\$8,844	22.1%	\$424,772	\$96,192	22.6%	\$249,863	\$49,514	19.8%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$8,000	\$0	0.0%	\$0	\$0	0.0%
Economics	\$31,714	\$15,396	48.5%	\$110,198	\$27,566	25.0%	\$290,301	\$36,698	12.6%
English	\$81,469	\$576	0.7%	\$118,856	\$6,059	5.1%	\$120,365	\$3,780	3.1%
Ethnic Studies	\$12,509	\$0	0.0%	\$0	\$0	0.0%	\$1,370	\$0	0.0%
Gluck Administration	\$215,478	\$0	0.0%	\$219,479	\$0	0.0%	\$216,113	\$0	0.0%
Hispanic Studies	(\$478)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$0	\$0	0.0%	\$40,000	\$0	0.0%	\$80,000	\$0	0.0%
History of Art	\$718	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute_Resch: World Systems	\$27,537	\$13,631	49.5%	\$51,386	\$22,645	44.1%	\$16,735	\$8,284	49.5%
Liberal Stds & Interdisc Prgs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$50,183	\$64	0.1%	\$74,947	\$0	0.0%	\$4	\$0	0.0%
Political Science	\$22,166	\$8,035	36.2%	\$52,519	\$12,655	24.1%	\$200,666	\$37,597	18.7%
Pres Cntr for Crime & Justice	\$212,450	\$97,755	46.0%	\$159,550	\$39,547	24.8%	\$64,847	\$4,638	7.2%
Psychology	\$1,459,649	\$541,676	37.1%	\$1,285,396	\$441,508	34.3%	\$1,865,637	\$569,261	30.5%
Sociology	\$209,480	\$93,654	44.7%	\$210,508	\$87,325	41.5%	\$446,524	\$187,512	42.0%
Theatre	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Theatre Facilities Unit	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UCR/Cal Museum of Photo.	\$43,130	\$14,159	32.8%	\$56,288	\$15,627	27.8%	\$14,597	\$1,471	10.1%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$3,482,758	\$854,962	24.5%	\$3,860,762	\$860,403	22.3%	\$5,049,905	\$1,074,376	21.3%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$148,700	\$18,388	12.4%	\$116,021	\$13,596	11.7%	\$125,034	\$18,516	14.8%
APRC	\$477,774	\$163,429	34.2%	\$559,025	\$107,443	19.2%	\$323,760	\$131,977	40.8%
Biochemistry	\$2,051,897	\$753,353	36.7%	\$1,998,047	\$777,041	38.9%	\$2,110,986	\$917,136	43.4%
Biology	\$882,784	\$262,050	29.7%	\$662,957	\$276,971	41.8%	\$1,197,870	\$482,497	40.3%
Botany and Plant Sciences	\$6,057,210	\$1,604,837	26.5%	\$5,491,740	\$1,516,513	27.6%	\$4,439,837	\$1,345,880	30.3%
Camp UCR	\$2,708	\$0	0.0%	\$0	\$0	0.0%	\$3,194	\$0	0.0%
Cell Biology & Neuroscience	\$2,037,299	\$742,999	36.5%	\$2,006,433	\$782,065	39.0%	\$2,347,458	\$827,992	35.3%
Center for Plant Cell Biology	\$56,690	\$12,144	21.4%	\$336,203	\$77,811	23.1%	\$461,396	\$141,585	30.7%
Chemistry	\$3,860,139	\$1,062,326	27.5%	\$3,489,539	\$1,170,389	33.5%	\$3,415,698	\$1,082,560	31.7%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,000	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$879,498	\$104,650	11.9%	\$710,023	\$124,084	17.5%	\$988,991	\$163,841	16.6%
Earth Sciences	\$412,952	\$133,309	32.3%	\$538,624	\$209,093	38.8%	\$1,001,343	\$372,172	37.2%
Electron Microscope Facility	\$0	\$0	0.0%	(\$1,060)	(\$47)	4.4%	(\$1,267)	(\$602)	47.5%
Entomology	\$7,362,498	\$1,189,636	16.2%	\$6,877,579	\$1,127,872	16.4%	\$6,310,995	\$1,082,475	17.2%
Environmental Sciences	\$2,031,527	\$336,646	16.6%	\$1,944,850	\$274,847	14.1%	\$2,264,464	\$347,707	15.4%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$1,500	\$0	0.0%	\$0	\$0	0.0%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
GRU - Environmental Sciences	\$0	(\$0)	0.0%	\$0	\$0	0.0%	(\$5)	(\$2)	47.4%
IGPP	\$1,451,339	\$619,440	42.7%	\$1,625,962	\$735,609	45.2%	\$350,769	\$166,927	47.6%
Institute of Genomics	\$276,687	\$50,300	18.2%	\$132,900	\$64,987	48.9%	\$123,845	\$55,086	44.5%
Mathematics	\$137,250	\$65,344	47.6%	\$171,267	\$77,712	45.4%	\$176,338	\$70,645	40.1%
Natural Reserves	\$297,144	\$62,577	21.1%	\$368,253	\$67,885	18.4%	\$324,108	\$66,440	20.5%
Nematology	\$698,673	\$152,831	21.9%	\$724,711	\$157,368	21.7%	\$717,024	\$152,890	21.3%
Physics and Astronomy	\$2,435,600	\$569,917	23.4%	\$3,446,318	\$707,081	20.5%	\$2,473,711	\$727,146	29.4%
Plant Pathology & Microbiology	\$2,504,955	\$472,411	18.9%	\$2,608,153	\$521,978	20.0%	\$2,576,617	\$502,129	19.5%
Salinity Laboratory	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$184,931	\$69,365	37.5%	\$111,302	\$50,238	45.1%	\$47,481	\$9,449	19.9%
SUBTOTAL	\$34,248,255	\$8,445,953	24.7%	\$33,920,348	\$8,840,537	26.1%	\$31,789,647	\$8,664,444	27.3%
DANR - Pgm Leader Human Resources	\$0	\$0	0.0%	\$259,221	\$0	0.0%	\$187,896	\$0	0.0%
Graduate Division									
Graduate Division	\$56,896	\$0	0.0%	\$149,521	\$0	0.0%	\$68,935	\$0	0.0%
Graduate Student Financial Aid	\$1,066,063	\$0	0.0%	\$1,254,055	\$9,000	0.7%	\$1,014,649	\$0	0.0%
SUBTOTAL	\$1,122,959	\$0	0.0%	\$1,403,576	\$9,000	0.6%	\$1,083,585	\$0	0.0%
IGPP	(\$11,237)	(\$5,330)	47.4%	(\$374)	(\$185)	49.5%	\$0	\$0	0.0%
School of Education									
California Educ. Research Coop	\$648,248	\$44,513	6.9%	\$649,444	\$43,596	6.7%	\$686,054	\$50,288	7.3%
Higher Education Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	\$27,093	\$0	0.0%
School of Education	\$1,559,819	\$398,063	25.5%	\$3,385,953	\$511,101	15.1%	\$3,681,028	\$490,461	13.3%
SUBTOTAL	\$2,208,067	\$442,575	20.0%	\$4,035,397	\$554,697	13.7%	\$4,394,175	\$540,749	12.3%
UC MEXUS	\$481,157	\$0	0.0%	\$4,340	\$0	0.0%	\$431,464	\$0	0.0%
University Extension									
UNEX - Conferences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$486	\$39	
UNEX - Dean's Office	\$70,353	\$3,518	5.0%	\$80,677	\$4,034	5.0%	\$14,282	(\$1,885)	-13.2%
UNEX - Law & Public Policy	\$25	\$2	8.0%	(\$25)	(\$2)	8.0%	\$0	\$0	0.0%
UNEX-Education	\$1,010,956	\$74,973	7.4%	\$1,139,518	\$91,096	8.0%	\$1,251,422	\$100,100	8.0%
UNEX - Humanities	\$5,179	\$1,346	26.0%	\$6,147	\$1,598	26.0%	\$2,400	\$624	26.0%
UNEX - Information Tech	\$0	\$0	0.0%	\$11	\$1	5.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,086,513	\$79,838	7.3%	\$1,226,328	\$96,727	7.9%	\$1,268,590	\$98,878	7.8%
University Library	\$296,396	\$86,565	29.2%	\$257,842	\$68,960	26.7%	\$491,701	\$180,935	36.8%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Vice Chancellor - Administration									
Audit & Advisory Services	\$0	\$0	0.0%	(\$105)	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$577,866	\$11,780	2.0%	\$597,581	\$13,554	2.3%	\$595,848	\$11,925	2.0%
Intercollegiate Athletics	\$62,097	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$72,341	\$0	0.0%	\$54,499	\$0	0.0%	\$70,358	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	\$63	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$712,304	\$11,780	1.7%	\$652,038	\$13,554	2.1%	\$666,207	\$11,925	1.8%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$119,422	\$20,770	17.4%	\$329,175	\$32,220	9.8%	\$197,670	\$28,789	14.6%
Environmental Institute	\$0	\$0	0.0%	\$27,000	\$0	0.0%	\$47,528	\$23,764	50.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,340,419	\$613,970	45.8%
Office of Research Affairs	\$11,925	\$0	0.0%	\$0	\$0	0.0%	(\$13,266)	\$0	0.0%
UC Mexus	\$5,968	\$477	8.0%	\$7,000	\$560	8.0%	\$0	\$0	0.0%
SUBTOTAL	\$137,315	\$21,248	15.5%	\$363,175	\$32,780	9.0%	\$1,572,351	\$666,523	42.4%
Vice Chancellor - Student Affairs									
African Student Programs	\$10,050	\$40	0.4%	(\$1,319)	\$417	-31.6%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	(\$5)	0.0%	\$0	\$5	0.0%	\$0	\$0	0.0%
Campus Health Center	\$13,945	\$0	0.0%	\$4,193	\$0	0.0%	\$12,599	\$0	0.0%
Cultural Events	\$3,500	\$0	0.0%	\$12,028	\$3,722	30.9%	\$0	\$0	0.0%
Early Academic Devel Prog	\$1,484,466	\$88,430	6.0%	\$1,702,089	\$102,748	6.0%	\$1,560,618	\$101,012	6.5%
Financial Aid	\$351,874	\$6,673	1.9%	\$437,817	\$6,861	1.6%	\$387,718	\$5,093	1.3%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,903	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	(\$63)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,863,835	\$95,138	5.1%	\$2,154,746	\$113,753	5.3%	\$1,962,839	\$106,105	5.4%
Water Resources	\$156,826	\$25,394	16.2%	\$88,896	\$21,531	24.2%	\$102,846	\$24,594	23.9%
GRAND TOTAL	\$69,831,095	\$14,338,382	20.5%	\$74,160,292	\$14,340,631	19.3%	\$74,521,256	\$15,459,465	20.7%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Division of Biomedical Sciences	\$1,434,131	\$581,212	40.5%	\$1,154,690	\$477,330	41.3%	\$1,050,550	\$447,675	42.6%
Bourns College of Engineering									
Bioengineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$105,229	\$37,877	36.0%
CE-CERT	\$1,543,900	\$236,081	15.3%	\$1,037,293	\$159,776	15.4%	\$748,896	\$143,213	19.1%
Chemical/Environ. Engineering	\$661,240	\$226,525	34.3%	\$683,972	\$215,595	31.5%	\$1,247,290	\$240,634	19.3%
Computer Science & Engineering	\$1,533,045	\$420,136	27.4%	\$1,341,198	\$345,932	25.8%	\$1,588,789	\$375,252	23.6%
Ctr for Nano Sci & Engr	\$9,987,964	\$975,018	9.8%	\$13,726,744	\$950,761	6.9%	\$11,114,312	\$1,136,079	10.2%
Ctr for Res in Intelligent Sys	\$48,777	\$13,029	26.7%	\$391	\$254	65.0%	\$60,940	\$6,196	10.2%
Electrical Engineering	\$503,460	\$195,203	38.8%	\$481,855	\$180,436	37.4%	\$1,062,111	\$321,144	30.2%
Engineering - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$482,705	\$76,332	15.8%	\$815,203	\$131,927	16.2%	\$625,822	\$159,992	25.6%
SUBTOTAL	\$14,761,091	\$2,142,323	14.5%	\$18,086,656	\$1,984,680	11.0%	\$16,553,388	\$2,420,388	14.6%
Chancellor's Office									
Alpha Center	\$810,824	\$153,424	18.9%	\$1,013,214	\$187,565	18.5%	\$1,078,797	\$205,405	19.0%
Office of UG Academic Programs	\$0	\$0	0.0%	\$25,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$810,824	\$153,424	18.9%	\$1,038,214	\$187,565	18.1%	\$1,078,797	\$205,405	19.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$51,133	\$3,919	7.7%	\$71,429	\$1,838	2.6%	\$4,936	\$0	0.0%
Cntr for Biblio. Studies	\$173,562	\$27,499	15.8%	\$351,219	\$71,060	20.2%	\$1,095,768	\$143,921	13.1%
Cntr for Social & Beh. Sci Res	\$59,413	\$11,942	20.1%	\$71,000	\$13,139	18.5%	\$90,039	\$16,248	18.0%
Economics	\$0	\$0	0.0%	\$10,116	\$5,008	49.5%	\$67,988	\$30,746	45.2%
Institute-Resch: World Systems	\$27,537	\$13,631	49.5%	\$51,386	\$22,645	44.1%	\$16,735	\$8,284	49.5%
Philosophy	\$135	\$64	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Political Science	\$22,166	\$8,035	36.2%	\$40,747	\$10,889	26.7%	\$34,894	\$12,732	36.5%
Pres Cntr for Crime & Justice	\$324,545	\$108,959	33.6%	\$234,116	\$48,060	20.5%	\$53,988	\$3,953	7.3%
Psychology	\$1,390,321	\$525,570	37.8%	\$1,146,013	\$416,643	36.4%	\$1,744,646	\$549,503	31.5%
Sociology	\$204,997	\$93,654	45.7%	\$198,318	\$87,325	44.0%	\$445,034	\$187,512	42.1%
UCR/Cal Museum of Photo.	\$42,905	\$14,159	33.0%	\$49,730	\$15,627	31.4%	\$13,097	\$1,471	11.2%
SUBTOTAL	\$2,296,714	\$807,432	35.2%	\$2,224,075	\$692,233	31.1%	\$3,567,126	\$954,370	26.8%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
College of Natural & Agricultural Sciences									
Agricultural Operations	\$139,793	\$13,979	10.0%	\$110,973	\$11,097	10.0%	\$108,632	\$10,863	10.0%
APRC	\$375,317	\$122,403	32.6%	\$347,641	\$61,353	17.6%	\$193,662	\$78,556	40.6%
Biochemistry	\$1,902,051	\$721,156	37.9%	\$1,991,165	\$769,900	38.7%	\$1,865,270	\$808,141	43.3%
Biology	\$842,448	\$246,175	29.2%	\$604,810	\$257,052	42.5%	\$1,097,990	\$437,432	39.8%
Botany and Plant Sciences	\$3,441,190	\$1,254,850	36.5%	\$3,418,798	\$1,310,452	38.3%	\$2,931,547	\$1,195,203	40.8%
Camp UCR	\$2,708	\$0	0.0%	\$0	\$0	0.0%	\$3,194	\$0	0.0%
Cell Biology & Neuroscience	\$1,863,631	\$694,990	37.3%	\$1,867,744	\$721,707	38.6%	\$2,287,350	\$809,169	35.4%
Center for Plant Cell Biology	\$50,190	\$12,144	24.2%	\$336,203	\$77,811	23.1%	\$461,396	\$141,585	30.7%
Chemistry	\$3,269,679	\$916,010	28.0%	\$2,834,622	\$991,490	35.0%	\$2,857,785	\$949,987	33.2%
Ctr for Conservation Biology	\$419,915	\$59,000	14.1%	\$457,477	\$95,499	20.9%	\$609,735	\$129,832	21.3%
Earth Sciences	\$391,779	\$130,269	33.3%	\$438,292	\$176,063	40.2%	\$852,526	\$336,673	39.5%
Electron Microscope Facility	\$0	\$0	0.0%	(\$1,060)	(\$47)	4.4%	(\$1,267)	(\$602)	47.5%
Entomology	\$4,429,721	\$1,058,143	23.9%	\$4,270,790	\$910,175	21.3%	\$3,757,975	\$831,578	22.1%
Environmental Sciences	\$955,064	\$157,439	16.5%	\$951,621	\$102,024	10.7%	\$748,455	\$90,133	12.0%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$1,500	\$0	0.0%	\$0	\$0	0.0%
GRU-Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$5)	(\$2)	47.4%
IGPP	\$1,435,887	\$612,100	42.6%	\$1,572,448	\$711,165	45.2%	\$342,973	\$164,763	48.0%
Institute of Genomics	\$166,539	\$50,300	30.2%	\$132,900	\$64,987	48.9%	\$123,845	\$55,086	44.5%
Mathematics	\$137,250	\$65,344	47.6%	\$164,714	\$77,712	47.2%	\$166,614	\$70,645	42.4%
Natural Reserves	\$297,144	\$62,577	21.1%	\$368,253	\$67,885	18.4%	\$324,108	\$66,440	20.5%
Nematology	\$174,078	\$55,985	32.2%	\$146,819	\$63,288	43.1%	\$213,575	\$67,997	31.8%
Physics & Astronomy	\$2,311,674	\$539,499	23.3%	\$3,436,010	\$701,436	20.4%	\$2,356,628	\$692,165	29.4%
Plant Pathology & Microbiology	\$1,122,795	\$329,884	29.4%	\$1,330,866	\$426,680	32.1%	\$1,321,493	\$378,084	28.6%
Statistics	\$35,818	\$13,402	37.4%	\$34,464	\$12,202	35.4%	\$47,481	\$9,449	19.9%
SUBTOTAL	\$23,764,671	\$7,115,649	29.9%	\$24,817,050	\$7,609,929	30.7%	\$22,670,962	\$7,323,176	32.3%
Graduate Division									
Graduate Division	\$56,896	\$0	0.0%	\$149,521	\$0	0.0%	\$68,935	\$0	0.0%
Graduate Student Financial Aid	\$881,102	\$0	0.0%	\$1,029,124	\$9,000	0.9%	\$763,548	\$0	0.0%
SUBTOTAL	\$937,998	\$0	0.0%	\$1,178,645	\$9,000	0.8%	\$832,484	\$0	0.0%
IGPP	(\$11,237)	(\$5,330)	47.4%	(\$374)	(\$185)	49.5%	\$0	\$0	0.0%
School of Education									
California Educ. Research Coop	\$297,103	\$20,930	7.0%	\$236,596	\$14,641	6.2%	\$259,393	\$18,541	7.1%
School of Education	\$1,230,193	\$275,676	22.4%	\$3,022,934	\$397,856	13.2%	\$2,989,631	\$373,183	12.5%
SUBTOTAL	\$1,527,295	\$296,606	19.4%	\$3,259,530	\$412,496	12.7%	\$3,249,024	\$391,725	12.1%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
University Library	\$155,024	\$51,158	33.0%	\$42,143	\$16,535	39.2%	\$303,747	\$151,651	49.9%
Vice Chancellor - Administration									
Child Development Center	\$147,253	\$11,780	8.0%	\$169,420	\$13,554	8.0%	\$149,065	\$11,925	8.0%
Police	\$72,341	\$0	0.0%	\$43,481	\$0	0.0%	\$47,530	\$0	0.0%
SUBTOTAL	\$219,593	\$11,780	5.4%	\$212,901	\$13,554	6.4%	\$196,595	\$11,925	6.1%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$7,777	\$0	0.0%	\$52,981	\$0	0.0%	\$36,808	\$8,784	23.9%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,194,186	\$549,148	46.0%
Office of Research Affairs	\$11,925	\$0	0.0%	\$0	\$0	0.0%	(\$13,266)	\$0	0.0%
SUBTOTAL	\$19,702	\$0	0.0%	\$52,981	\$0	0.0%	\$1,217,728	\$557,932	45.8%
Vice Chancellor - Student Affairs									
Cultural Events	\$0	\$0	0.0%	\$11,278	\$3,722	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$557,764	\$42,708	0.0%	\$1,019,962	\$69,430	6.8%	\$806,543	\$58,065	7.2%
Early Academic Outreach	\$417,213	\$18,692	4.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$256,054	\$6,673	2.6%	\$347,587	\$6,861	2.0%	\$243,108	\$5,093	2.1%
SUBTOTAL	\$1,231,031	\$68,073	5.5%	\$1,378,827	\$80,013	5.8%	\$1,049,650	\$63,158	6.0%
Water Resources	\$50,706	\$0	0.0%	\$2,574	\$0	0.0%	\$4,470	\$0	0.0%
GRAND TOTAL	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Table 14
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Academic Planning and Budget	\$0	\$0	0.0%	\$105	\$0	0.0%	\$0	\$0	0.0%
Bourns College of Engineering									
CE-CERT	\$98,293	\$23,637	24.0%	\$195,552	\$39,219	20.1%	\$170,590	\$34,591	20.3%
Chemical/Environ. Engineering	\$231,892	\$83,016	35.8%	\$39,897	\$11,739	29.4%	\$16,345	\$7,271	44.5%
Electrical Engineering	\$48,982	\$18,191	37.1%	\$65,986	\$26,454	40.1%	\$32,918	\$10,932	33.2%
SUBTOTAL	\$379,167	\$124,843	32.9%	\$301,435	\$77,412	25.7%	\$219,853	\$52,793	24.0%
College of Humanities, Arts & Social Sciences									
Cntr for Social & Beh. Sci Res	(\$1)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Pres Cntr for Crime & Justice	(\$112,095)	(\$11,204)	10.0%	(\$71,766)	(\$7,178)	10.0%	\$12,160	\$1,193	9.8%
SUBTOTAL	(\$112,097)	(\$11,204)	n/a	(\$71,766)	(\$7,178)	n/a	\$12,160	\$1,193	9.8%
College of Natural & Agricultural Sciences									
Chemistry	\$46,559	\$21,822	46.9%	\$3,218	\$1,529	47.5%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$101,724	\$10,172	10.0%	\$87,539	\$8,754	10.0%	\$146,471	\$14,646	10.0%
Entomology	\$99,731	\$12,824	12.9%	\$54,747	\$7,846	14.3%	\$16,167	\$3,734	23.1%
Environmental Sciences	\$327,157	\$26,026	8.0%	\$243,664	\$45,278	18.6%	\$281,367	\$73,800	26.2%
Plant Pathology	\$0	\$0	0.0%	\$3,119	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$575,171	\$70,844	12.3%	\$392,286	\$63,406	16.2%	\$444,005	\$92,180	20.8%
School of Education									
California Educ. Research Coop	\$351,146	\$23,583	6.7%	\$412,848	\$28,955	7.0%	\$426,662	\$31,747	7.4%
Higher Education Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	\$27,093	\$0	0.0%
School of Education	\$24,569	\$32	0.1%	\$6,697	(\$1)	0.0%	\$3,160	\$0	0.0%
SUBTOTAL	\$375,715	\$23,615	6.3%	\$419,545	\$28,954	6.9%	\$456,914	\$31,747	6.9%
University Extension									
UNEX - Law & Public Policy	\$25	\$2	8.0%	(\$25)	(\$2)	8.0%	\$0	\$0	0.0%
UNEX - Education	\$698,634	\$55,891	8.0%	\$1,079,386	\$86,286	8.0%	\$1,168,227	\$93,446	8.0%
SUBTOTAL	\$698,659	\$55,893	8.0%	\$1,079,361	\$86,284	8.0%	\$1,168,227	\$93,446	8.0%
Vice Chancellor - Administration									
Audit and Advisory Services	\$0	\$0	0.0%	(\$105)	\$0	0.0%	\$0	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	\$63	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	(\$42)	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research	\$0	\$0	0.0%	\$15,000	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Student Affairs									
Early Academic Devel.	(\$77,499)	\$0	0.0%	\$81,582	(\$108)	-0.1%	\$42,785	\$0	0.0%
Early Academic Outreach	\$97,032	(\$94)	-0.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	(\$63)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$19,533	(\$94)	-0.1%	\$81,520	(\$108)	-0.1%	\$42,785	\$0	0.0%
GRAND TOTAL	\$1,936,147	\$263,896	13.6%	\$2,217,444	\$248,771	11.2%	\$2,343,945	\$271,360	11.6%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Anderson Graduate School of Management									
AGSM	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Management & Marketing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,657	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,657	\$0	0.0%
Division of Biomedical Sciences	\$215,203	\$32,809	15.2%	\$203,792	\$19,646	9.6%	\$387,943	\$18,163	4.7%
Bourns College of Engineering									
Bioengineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$20,353	\$10,103	
CE-CERT	\$2,954,996	\$450,359	15.2%	\$2,622,570	\$473,418	18.1%	\$3,360,187	\$362,344	10.8%
Chemical/Environ. Engineering	\$1,176,378	\$301,390	25.6%	\$344,227	\$113,961	33.1%	\$190,858	\$57,681	30.2%
Computer Science & Engineering	\$299,987	\$94,101	31.4%	\$193,841	\$23,880	12.3%	\$399,611	\$122,184	30.6%
Electrical Engineering	\$539,095	\$193,436	35.9%	\$504,078	\$168,756	33.5%	\$556,078	\$156,836	28.2%
Engineering - Dean's Office	\$0	\$0	0.0%	\$6,000	\$0	0.0%	\$47,580	\$3,049	6.4%
Mechanical Engineering	\$194,342	\$50,308	25.9%	\$299,392	\$65,983	22.0%	\$230,641	\$89,509	38.8%
SUBTOTAL	\$5,164,798	\$1,089,594	21.1%	\$3,970,109	\$845,999	21.3%	\$4,805,308	\$801,705	16.7%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$0	\$0	0.0%	\$25,000	\$0	0.0%	\$0	\$0	0.0%
CE - Nematology	\$0	\$0	0.0%	\$5	\$3	0.0%	(\$5)	(\$3)	47.6%
SUBTOTAL	\$0	\$0	0.0%	\$25,005	\$3	0.0%	(\$5)	(\$3)	47.6%
Chancellor's Office	\$0	\$0	0.0%	\$19,983	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$2,551	\$0	0.0%	\$4,317	\$0	0.0%	\$4,802	\$0	0.0%
CHA&SS Dean's Office	\$192,402	\$0	0.0%	\$156,250	\$0	0.0%	\$9,913	\$0	0.0%
Cntr for Biblio. Studies	\$348,015	\$0	0.0%	\$66,307	\$0	0.0%	\$32,488	\$0	0.0%
Cntr for Ideas and Society	\$90,261	\$8,858	9.8%	\$82,334	\$7,065	8.6%	\$25,244	\$1,081	4.3%
Cntr for Social & Beh. Sci Res	(\$19,454)	(\$3,098)	15.9%	\$348,777	\$83,053	23.8%	\$159,824	\$33,266	20.8%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$8,000	\$0	0.0%	\$0	\$0	0.0%
Economics	\$31,714	\$15,396	0.0%	\$100,082	\$22,559	0.0%	\$222,313	\$5,952	2.7%
English	\$74,271	\$0	0.0%	\$43,117	\$0	0.0%	\$73,113	\$0	0.0%
Ethnic Studies	\$12,509	\$0	0.0%	\$0	\$0	0.0%	\$1,370	\$0	0.0%
Gluck Administration	\$215,478	\$0	0.0%	\$219,479	\$0	0.0%	\$216,113	\$0	0.0%
Hispanic Studies	(\$478)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$0	\$0	0.0%	\$40,000	\$0	0.0%	\$80,000	\$0	0.0%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
History of Art	\$718	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$50,048	\$0	0.0%	\$74,947	\$0	0.0%	\$4	\$0	0.0%
Political Science	\$0	\$0	0.0%	\$11,772	\$1,766	15.0%	\$165,772	\$24,866	15.0%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	(\$2,800)	(\$1,335)	47.7%	(\$1,302)	(\$508)	39.0%
Psychology	\$17,663	\$8,356	47.3%	\$68,937	\$14,297	20.7%	\$120,991	\$19,758	16.3%
Sociology	\$4,483	\$0	0.0%	\$12,191	\$0	0.0%	\$1,490	\$0	0.0%
UCR/Cal Museum of Photo.	\$225	\$0	0.0%	\$6,558	\$0	0.0%	\$1,500	\$0	0.0%
SUBTOTAL	\$1,020,407	\$29,512	2.9%	\$1,240,267	\$127,404	10.3%	\$1,113,638	\$84,416	7.6%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$8,907	\$4,409	49.5%	\$5,048	\$2,499	49.5%	\$16,402	\$7,654	46.7%
APRC	\$76,297	\$38,496	50.5%	\$82,277	\$34,520	42.0%	\$92,875	\$46,339	49.9%
Biochemistry	\$149,846	\$32,197	21.5%	\$6,882	\$7,142	103.8%	\$245,716	\$108,995	44.4%
Biology	\$31,890	\$14,415	45.2%	\$51,677	\$18,654	36.1%	\$99,880	\$45,065	45.1%
Botany and Plant Sciences	\$2,070,770	\$303,803	14.7%	\$1,824,210	\$187,752	10.3%	\$1,442,986	\$150,648	10.4%
Cell Biology & Neuroscience	\$173,668	\$48,009	27.6%	\$137,780	\$60,268	43.7%	\$54,754	\$17,484	31.9%
Center for Plant Cell Biology	\$6,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chemistry	\$543,900	\$124,494	22.9%	\$651,698	\$177,370	27.2%	\$557,913	\$132,573	23.8%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$10,000	\$0	0.0%
Ctr for Conservation Biology	\$8,972	\$2,279	25.4%	\$0	\$0	0.0%	\$938	\$237	25.3%
Earth Sciences	\$13,691	\$1,893	13.8%	\$85,329	\$29,911	35.1%	\$140,690	\$33,466	23.8%
Entomology	\$1,227,334	\$66,720	5.4%	\$1,527,079	\$158,421	10.4%	\$1,637,422	\$169,746	10.4%
Environmental Sciences	\$334,961	\$88,471	26.4%	\$278,009	\$66,298	23.8%	\$303,510	\$99,904	32.9%
IGPP	\$15,452	\$7,341	47.5%	\$53,514	\$24,444	45.7%	\$7,796	\$2,163	27.7%
Institute of Genomics	\$110,148	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mathematics	\$0	\$0	0.0%	\$6,553	\$0	0.0%	\$9,724	\$0	0.0%
Nematology	\$480,876	\$95,547	19.9%	\$577,416	\$94,080	16.3%	\$503,448	\$84,893	16.9%
Physics and Astronomy	\$123,926	\$30,418	24.5%	\$10,308	\$5,645	54.8%	\$117,083	\$34,981	29.9%
Plant Pathology & Microbiology	\$1,138,009	\$142,135	12.5%	\$1,082,478	\$95,295	8.8%	\$1,168,931	\$124,049	10.6%
Statistics	\$149,113	\$55,963	37.5%	\$76,838	\$38,037	49.5%	\$0	\$0	0.0%
SUBTOTAL	\$6,664,261	\$1,056,590	15.9%	\$6,457,096	\$1,000,336	15.5%	\$6,410,068	\$1,058,199	16.5%
DANR - Program Leadership	\$0	\$0	0.0%	\$259,221	\$0	0.0%	\$187,896	\$0	0.0%
Graduate Division	\$184,962	\$0	0.0%	\$224,931	\$0	0.0%	\$251,101	\$0	0.0%
School of Education									
School of Education	\$305,057	\$122,354	40.1%	\$356,322	\$113,246	31.8%	\$386,812	\$104,674	27.1%
SUBTOTAL	\$305,057	\$122,354	40.1%	\$356,322	\$113,246	31.8%	\$386,812	\$104,674	27.1%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
UC Mexus	\$481,157	\$0	0.0%	\$4,340	\$0	0.0%	\$431,464	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$70,353	\$3,518	5.0%	\$80,677	\$4,034	5.0%	\$14,282	(\$1,885)	-13.2%
UNEX - Education	\$8,403	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Humanities	\$5,179	\$1,346	0.0%	\$6,147	\$1,598	0.0%	\$2,400	\$624	26.0%
UNEX - Information Tech	\$0	\$0	0.0%	\$11	\$1	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$83,935	\$4,864	5.8%	\$86,836	\$5,632	6.5%	\$16,682	(\$1,261)	-7.6%
University Library	\$141,372	\$35,407	25.0%	\$215,699	\$52,426	24.3%	\$187,955	\$29,283	15.6%
Vice Chancellor - Administration									
Intercollegiate Athletics	\$34,428	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$34,428	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD-Edward Blakely Center	\$23,680	\$3,177	13.4%	\$64,840	\$3,702	5.7%	\$9,001	\$1,350	15.0%
Environmental Institute	\$0	\$0	0.0%	\$2,000	\$0	0.0%	\$47,528	\$23,764	50.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$146,233	\$64,822	44.3%
UC Mexus	\$5,968	\$477	8.0%	\$7,000	\$560	8.0%	\$0	\$0	0.0%
SUBTOTAL	\$29,648	\$3,654	12.3%	\$73,840	\$4,262	5.8%	\$202,763	\$89,937	44.4%
Vice Chancellor - Student Affairs									
African Student Programs	\$10,050	\$40	0.4%	(\$1,319)	\$417	-31.6%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	(\$5)	0.0%	\$0	\$5	0.0%	\$0	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$12,599	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$750	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$157,481	\$12,608	0.0%	\$231,482	\$18,519	8.0%	\$357,534	\$28,603	8.0%
Early Academic Outreach	\$16,860	\$1,340	7.9%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$95,820	\$0	0.0%	\$90,230	\$0	0.0%	\$144,610	\$0	0.0%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,903	\$0	0.0%
SUBTOTAL	\$280,212	\$13,982	5.0%	\$321,144	\$18,941	5.9%	\$516,646	\$28,603	5.5%
Water Resources	\$106,114	\$25,393	23.9%	\$86,321	\$21,531	24.9%	\$98,376	\$24,594	25.0%
GRAND TOTAL	\$14,711,554	\$2,414,160	16.4%	\$13,544,906	\$2,209,426	16.3%	\$14,998,303	\$2,238,310	14.9%

Table 16
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$879,853	\$91,655	10.4%	\$711,113	\$75,038	10.6%	\$1,306,530	\$115,738	8.9%
Chemical/Environ. Engineering	\$39,733	\$18,874	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Electrical Engineering	\$74,415	\$11,162	15.0%	\$84,902	\$12,735	15.0%	\$26,783	\$4,017	15.0%
Mechanical Engineering	\$210,087	\$22,569	10.7%	\$246,641	\$25,409	10.3%	(\$1,688)	\$1,413	-83.7%
SUBTOTAL	\$1,204,088	\$144,259	12.0%	\$1,042,656	\$113,183	10.9%	\$1,331,625	\$121,168	9.1%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$34,808	\$6,996	20.1%	\$75,547	\$19,642	26.0%	\$90,933	\$23,643	26.0%
CE - Inter-Campus Programs	\$12,000	\$2,412	20.1%	\$11,945	\$3,106	26.0%	\$0	\$0	0.0%
SUBTOTAL	\$46,808	\$9,408	20.1%	\$87,493	\$22,748	26.0%	\$90,933	\$23,643	26.0%
Chancellor's Office	\$29,835	\$2,387	8.0%	\$3,862	\$309	8.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$9,892	\$0	0.0%	\$3,836	\$0	0.0%	\$3,562	\$0	0.0%
Cntr for Biblio. Studies	\$208,980	\$20,898	10.0%	\$313,170	\$31,317	10.0%	\$306,166	\$30,617	10.0%
Cntr for Social & Beh. Sci Res	\$0	\$0	0.0%	\$4,995	\$0	0.0%	\$0	\$0	0.0%
English	\$7,198	\$576	8.0%	\$75,739	\$6,059	8.0%	\$47,253	\$3,780	8.0%
Psychology	\$51,665	\$7,750	15.0%	\$70,446	\$10,567	15.0%	\$0	\$0	0.0%
SUBTOTAL	\$277,734	\$29,224	10.5%	\$468,186	\$47,943	10.2%	\$356,981	\$34,397	9.6%
College of Natural & Agricultural Sciences									
APRC	\$26,161	\$2,530	9.7%	\$129,107	\$11,570	9.0%	\$37,223	\$7,082	19.0%
Biology	\$8,445	\$1,459	17.3%	\$6,470	\$1,265	19.6%	\$0	\$0	0.0%
Botany and Plant Sciences	\$545,250	\$46,184	8.5%	\$248,732	\$18,309	7.4%	\$65,304	\$29	0.0%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$909	\$91	0.0%	\$5,355	\$1,339	25.0%
Ctr for Conservation Biology	\$348,887	\$33,198	9.5%	\$165,008	\$19,831	12.0%	\$231,847	\$19,126	8.2%
Earth Sciences	\$7,482	\$1,148	15.3%	\$15,003	\$3,119	20.8%	\$8,127	\$2,032	25.0%
Entomology	\$1,605,712	\$51,949	3.2%	\$1,024,964	\$51,430	5.0%	\$899,431	\$77,416	8.6%
Environmental Sciences	\$414,344	\$64,710	15.6%	\$471,556	\$61,248	13.0%	\$931,132	\$83,869	9.0%
Nematology	\$43,719	\$1,299	3.0%	\$476	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology & Microbiology	\$244,151	\$393	0.2%	\$191,691	\$3	0.0%	\$86,193	(\$3)	0.0%
SUBTOTAL	\$3,244,151	\$202,870	6.3%	\$2,253,916	\$166,866	7.4%	\$2,264,612	\$190,891	8.4%

Table 16
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2004-05 through FY 2006-07

Organization and Department	FY 2004-05 Expenditures		Realized Rate	FY 2005-06 Expenditures		Realized Rate	FY 2006-07 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
School of Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$301,424	\$12,603	4.2%
University Extension									
Conferences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$486	\$39	8.0%
UNEX - Education	\$303,919	\$19,082	6.3%	\$60,131	\$4,810	8.0%	\$83,195	\$6,654	8.0%
SUBTOTAL	\$303,919	\$19,082	6.3%	\$60,131	\$4,810	8.0%	\$83,681	\$6,693	8.0%
Vice Chancellor - Administration									
Child Development Center	\$430,613	\$0	0.0%	\$428,162	\$0	0.0%	\$446,783	\$0	0.0%
Intercollegiate Athletics	\$27,669	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$0	\$0	0.0%	\$11,017	\$0	0.0%	\$22,829	\$0	0.0%
SUBTOTAL	\$458,282	\$0	0.0%	\$439,179	\$0	0.0%	\$469,612	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$87,966	\$17,593	20.0%	\$211,353	\$28,518	13.5%	\$151,860	\$18,654	12.3%
Environmental Institute	\$0	\$0	0.0%	\$10,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$87,966	\$17,593	20.0%	\$221,353	\$28,518	12.9%	\$151,860	\$18,654	12.3%
Vice Chancellor - Student Affairs									
Campus Health Center	\$13,945	\$0	0.0%	\$4,193	\$0	0.0%	\$0	\$0	0.0%
Cultural Events	\$3,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$298,700	\$13,177	0.0%	\$369,062	\$14,908	0.0%	\$353,757	\$14,344	4.1%
Early Academic Outreach	\$16,915	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$333,059	\$13,177	4.0%	\$373,255	\$14,908	4.0%	\$353,757	\$14,344	4.1%
Water Resources	\$6	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$5,985,849	\$437,999	7.3%	\$4,950,031	\$399,285	8.1%	\$5,404,487	\$422,394	7.8%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2004-05 to 2006-07)**

Chart 10 and Table 17 provide a summary of the average contract and grant expenditures, both direct and F&A, per filled faculty FTE for the Schools/Colleges for the past three fiscal years. The Bourns College of Engineering had the highest average contract and grant activity per filled FTE during this time period.

**Chart 10. Average Contract and Grant Direct and Facilities & Admin. Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2004-05 to FY 2006-07**

Organization	FY 04-05	FY 05-06	FY 05-06
AGSM	\$0	\$0	\$79
Biomedical Sciences	\$161,668	\$132,533	\$146,487
Engineering	\$382,711	\$390,860	\$359,866
CHASS	\$16,639	\$18,449	\$23,384
CNAS	\$212,324	\$185,248	\$171,046
Education	\$123,286	\$241,584	\$274,162

Average Contract and Grant Expenditures

Organization	FY 04-05	FY 05-06	FY 05-06
AGSM	35.50	26.00	21.00
Biomedical Sciences	14.00	14.00	13.00
Engineering	65.35	67.60	73.10
CHASS	260.70	255.90	261.90
CNAS	201.08	230.83	236.51
Education	21.50	19.00	18.00

**Filled Ladder Faculty FTE I&R and OR
(as of 10/31 census)**

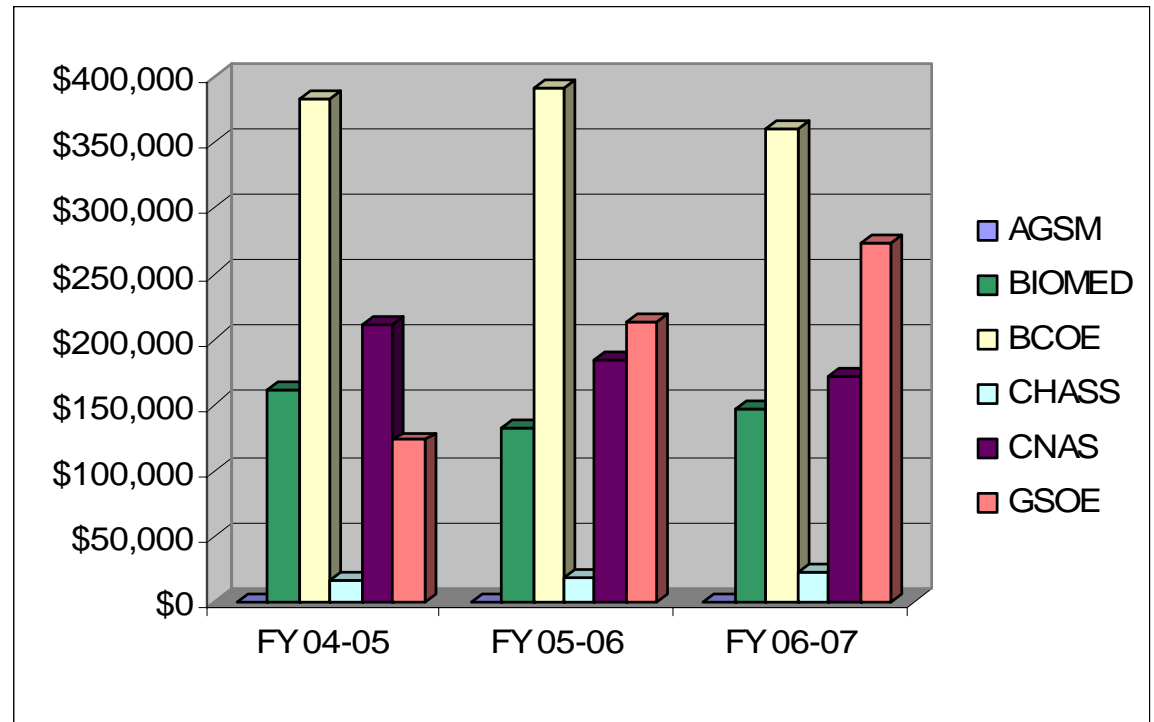


Table 17
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2004-05 through FY 2006-07

Organization	Filled FTE	FY 2004-05			Filled FTE	FY 2005-06			Filled FTE	FY 2006-07		
		Direct	F&A	Total		Direct	F&A	Total		Direct	F&A	Total
Anderson Graduate School of Management	35.50	\$0	\$0	\$0	26.00	\$0	\$0	\$0	21.00	\$79	\$0	\$79
Division of Biomedical Sciences	14.00	\$117,810	\$43,859	\$161,668	14.00	\$97,034	\$35,498	\$132,533	13.00	\$110,653	\$35,834	\$146,487
Bourns College of Engineering	65.35	\$329,138	\$53,573	\$382,711	67.60	\$346,167	\$44,693	\$390,860	73.10	\$313,409	\$46,458	\$359,866
College of Humanities, Arts & Social Sciences	260.70	\$13,359	\$3,279	\$16,639	255.90	\$15,087	\$3,362	\$18,449	261.90	\$19,282	\$4,102	\$23,384
College of Natural and Agricultural Sciences*	201.08	\$170,322	\$42,003	\$212,324	230.83	\$146,949	\$38,299	\$185,248	236.51	\$134,411	\$36,635	\$171,046
Graduate School of Education	21.50	\$102,701	\$20,585	\$123,286	19.00	\$212,389	\$29,195	\$241,584	18.00	\$244,121	\$30,042	\$274,162

*Includes IR and OR FTE
Source: Filled as of 10/31 census data