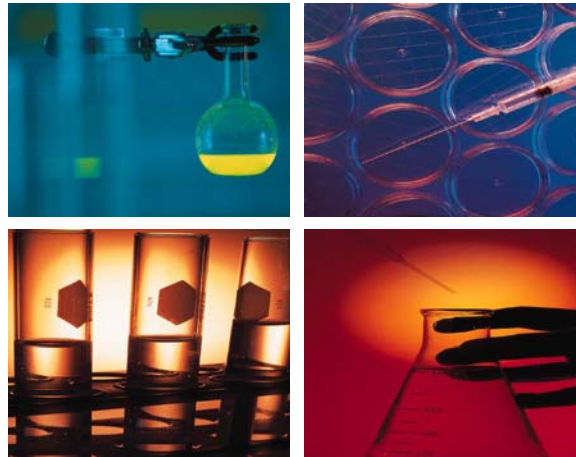




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2004-05



**Prepared by:
Academic Planning and Budget**

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Overview¹

This Annual Report provides information on expenditures, both 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.

Indirect expenditures 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 indirect, 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. Indirect expenditures are reimbursed based on specific indirect 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.

How Does the University of California Distribute Indirect Cost Revenue?

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);

Indirect 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: Indirect 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: Indirect 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 indirect cost reimbursement each campus generates. Chancellors have discretion as to the use of these funds on each campus.

Federal Government: Indirect 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 indirect 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 indirect 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 indirect 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 indirect cost recovery-after Off-the-Top, Garamendi and Opportunity Funds.</p>

How Does UCR Distribute Indirect Cost Revenue?

UC-Riverside distributes funds it receives from indirect 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 October 2005). The current version of the policy is available on the web at http://ucrapb.ucr.edu/bud_res_analysis/allocation/NewICRPolicyFY04-05rev10-19-04%204.pdf.

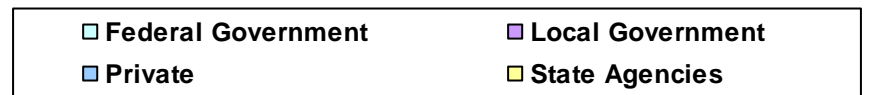
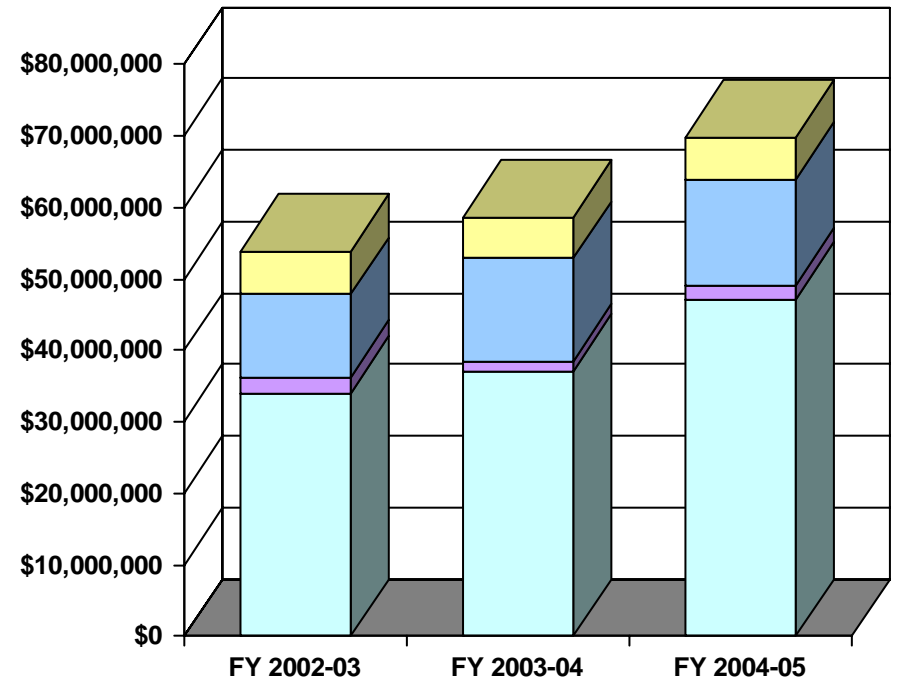
Section 1 – Growth in Contract and Grant Expenditures

Charts 1, 2, and 3 illustrate the growth in direct and indirect C&G expenditures over the past three fiscal years. In FY 2004-05, over half of all direct expenditures and over three-fourths of all indirect expenditures are associated with contracts and grants received from the Federal Government. Since FY 2002-03, direct expenditures in this fund group have grown by 39% and indirect expenditures have grown by 25%.

Charts 4, 5, and 6 illustrate changes in the generation of direct and indirect C&G expenditures among all fund groups between the campus schools/colleges and non-academic organizations over the past three fiscal years. The College of Natural and Agricultural Sciences generated approximately one-half of all direct and indirect expenditures during the past three fiscal years. Expenditures generated by the Bourns College of Engineering have increased to 30% of all direct and indirect expenses, an increase of 81% since 2002-03.

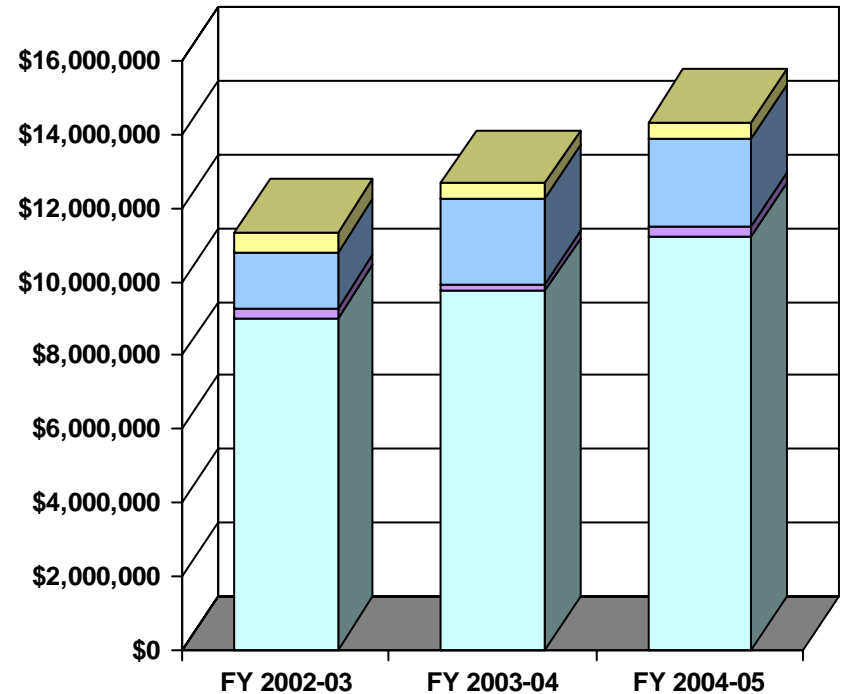
**Chart 1. Growth in Direct C&G Expenditures
FY 2002-03 to FY 2004-05**

Source	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$34,055,769	\$36,970,256	\$47,197,544	28%	39%
Local Government	\$2,114,958	\$1,553,189	\$1,936,147	25%	-8%
Private	\$11,622,880	\$14,358,686	\$14,711,554	2%	27%
State Agencies	\$6,120,010	\$5,788,019	\$5,985,849	3%	-2%
TOTAL	\$53,913,616	\$58,670,150	\$69,831,095	19%	30%



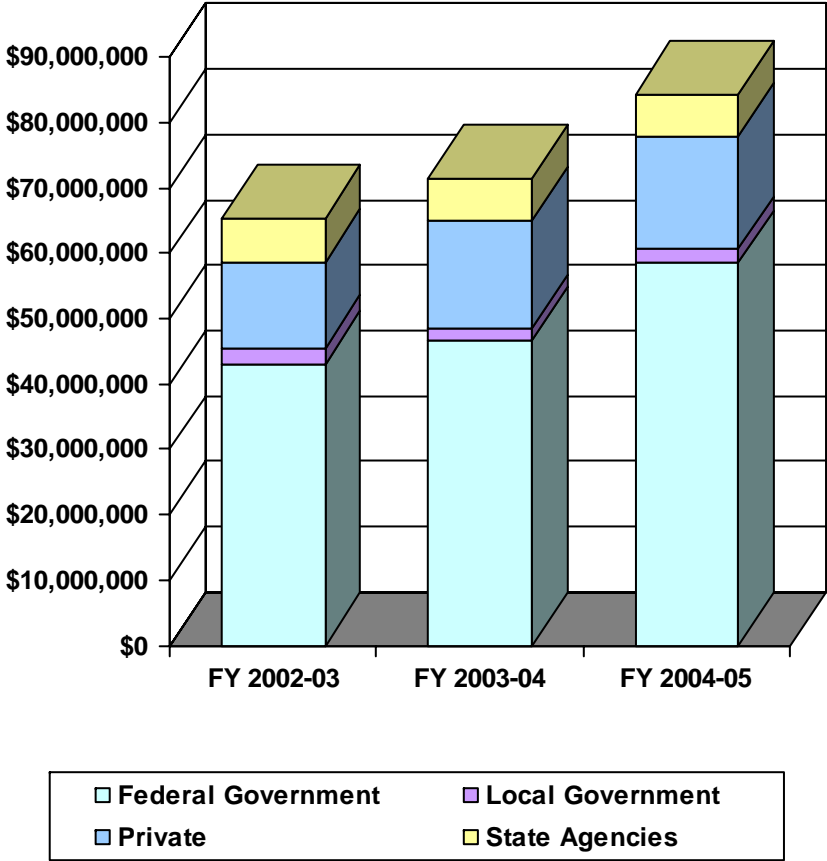
**Chart 2. Growth in Indirect C&G Expenditures
FY 2002-03 to FY 2004-05**

Source	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$8,994,268	\$9,737,348	\$11,222,327	15%	25%
Local Government	\$270,970	\$192,321	\$263,896	37%	-3%
Private	\$1,518,282	\$2,316,255	\$2,414,160	4%	59%
State Agencies	\$550,407	\$427,664	\$437,999	2%	-20%
TOTAL	\$11,333,927	\$12,673,588	\$14,338,382	13%	27%



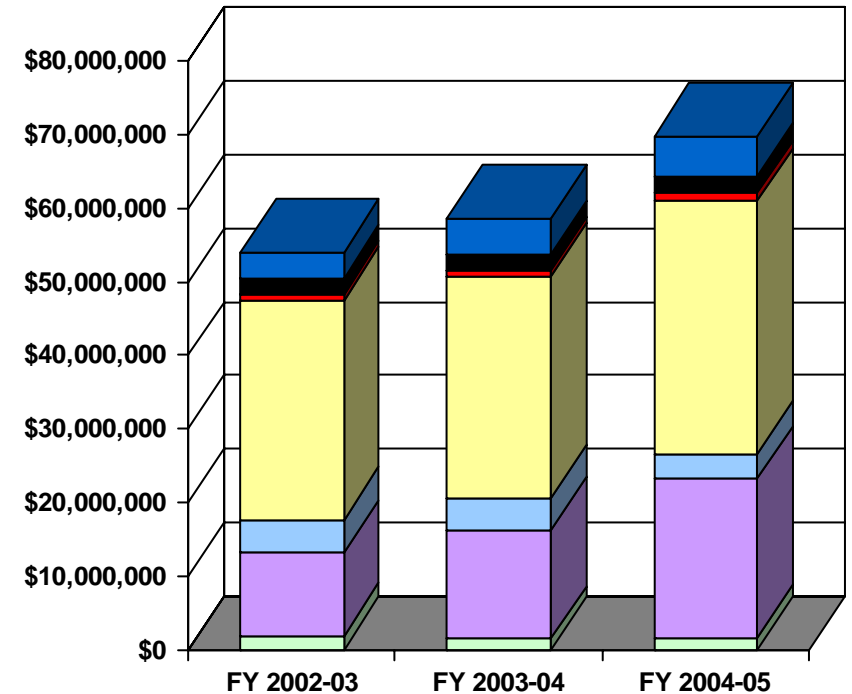
**Chart 3. Growth in Direct and Indirect C&G Expenditures
FY 2002-03 to FY 2004-05**

Source	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$43,050,037	\$46,707,604	\$58,419,871	25%	36%
Local Government	\$2,385,928	\$1,745,510	\$2,200,044	26%	-8%
Private	\$13,141,162	\$16,674,941	\$17,125,714	3%	30%
State Agencies	\$6,670,417	\$6,215,683	\$6,423,848	3%	-4%
TOTAL	\$65,247,544	\$71,343,737	\$84,169,477	18%	29%



**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2002-03 to FY 2004-05**

Organization	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$1,890,212	\$1,434,669	\$1,649,335	15%	-13%
Engineering	\$11,244,261	\$14,720,059	\$21,509,145	46%	91%
CHASS	\$4,406,168	\$4,461,483	\$3,482,758	-22%	-21%
CNAS	\$29,838,646	\$30,045,066	\$34,248,255	14%	15%
Grad Division	\$820,772	\$888,654	\$1,122,959	26%	37%
Education	\$2,192,256	\$2,069,832	\$2,208,067	7%	1%
Others	\$3,521,301	\$5,050,388	\$5,610,576	11%	59%
TOTAL	\$53,913,616	\$58,670,151	\$69,831,095	19%	30%

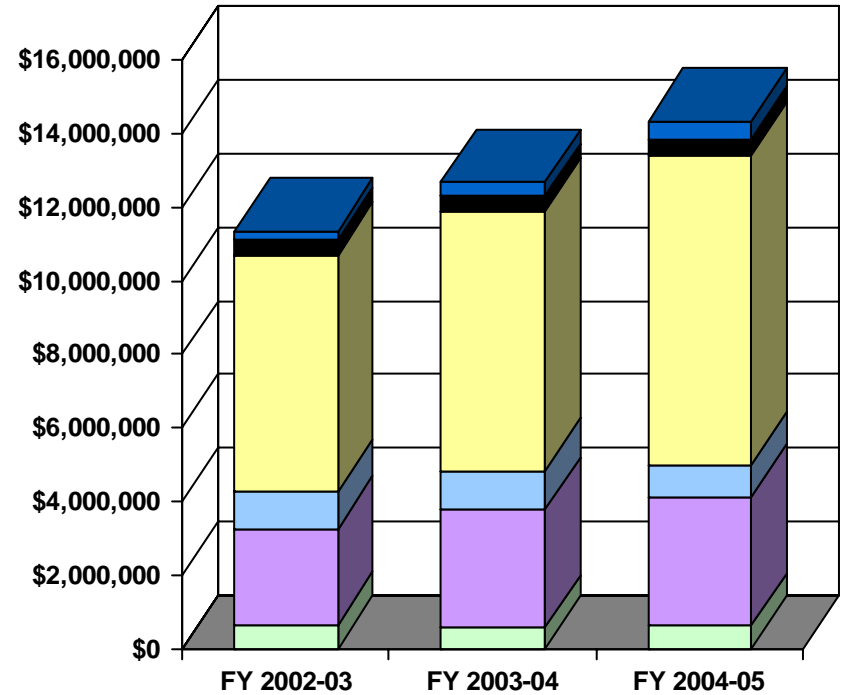


Organization	% of Total		
	FY 02-03	FY 03-04	FY 04-05
Biomedical Sciences	4%	2%	2%
Engineering	21%	25%	31%
CHASS	8%	8%	5%
CNAS	55%	51%	49%
Grad Division	2%	2%	2%
Education	4%	4%	3%
Others	7%	9%	8%
TOTAL	% of Total		



**Chart 5. Total Indirect C&G Expenditures – All Fund Groups
FY 2002-03 to FY 2004-05**

Organization	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$649,685	\$562,091	\$614,021	9%	-5%
Engineering	\$2,606,621	\$3,205,889	\$3,501,020	9%	34%
CHASS	\$989,216	\$1,049,804	\$854,962	-19%	-14%
CNAS	\$6,441,240	\$7,054,664	\$8,445,953	20%	31%
Grad Division	\$0	\$0	\$0	0%	0%
Education	\$407,927	\$422,108	\$442,575	5%	8%
Others	\$239,239	\$379,031	\$479,851	27%	101%
TOTAL	\$11,333,928	\$12,673,587	\$14,338,382	13%	27%



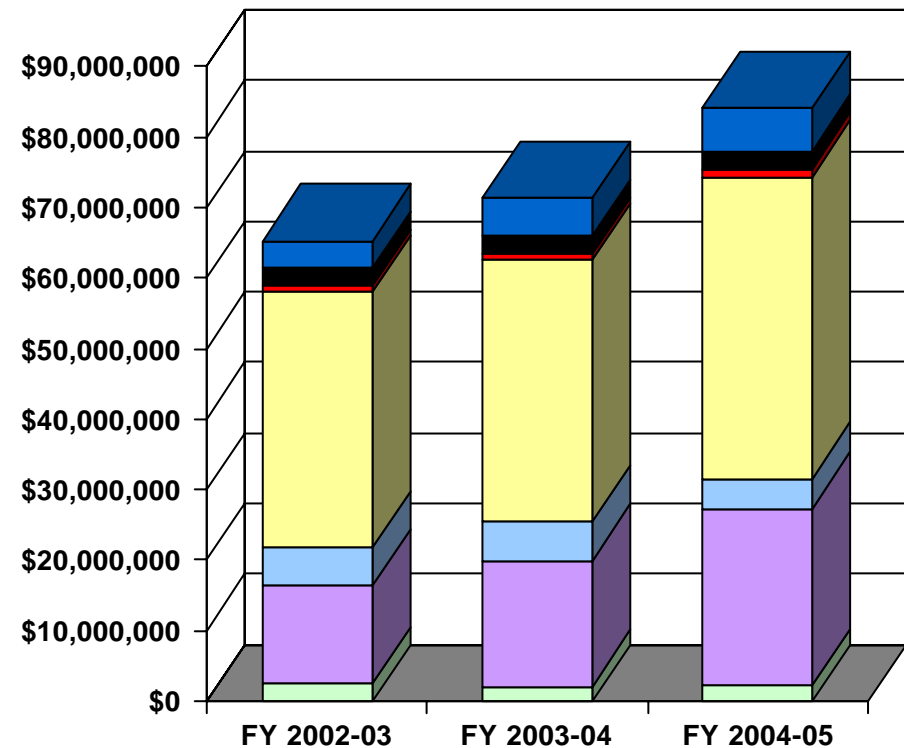
Organization	% of Total		
	FY 02-03	FY 03-04	FY 04-05
Biomedical Sciences	6%	4%	4%
Engineering	23%	25%	24%
CHASS	9%	8%	6%
CNAS	57%	56%	59%
Grad Division	0%	0%	0%
Education	4%	3%	3%
Others	2%	3%	3%
TOTAL	100%	100%	100%



**Chart 6. Total Direct & Indirect C&G Expenditures – All Fund Groups
FY 2002-03 to FY 2004-05**

Organization	FY 02-03	FY 03-04	FY 04-05	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sciences	\$2,539,897	\$1,996,759	\$2,263,356	13%	-11%
Engineering	\$13,850,882	\$17,925,948	\$25,010,164	40%	81%
CHASS	\$5,395,384	\$5,511,287	\$4,337,720	-21%	-20%
CNAS	\$36,279,886	\$37,099,730	\$42,694,208	15%	18%
Grad Division	\$820,772	\$888,653	\$1,122,959	26%	37%
Education	\$2,600,183	\$2,491,941	\$2,650,643	6%	2%
Others	\$3,760,540	\$5,429,419	\$6,090,427	27%	101%
TOTAL	\$65,247,544	\$71,343,737	\$84,169,477	18%	29%

Organization	% of Total		
	FY 02-03	FY 03-04	FY 04-05
Biomedical Sciences	4%	3%	3%
Engineering	21%	25%	30%
CHASS	8%	8%	5%
CNAS	56%	52%	51%
Grad Division	1%	1%	1%
Education	4%	3%	3%
Others	6%	8%	7%
TOTAL	100%	100%	100%



Section 2 – Direct & Indirect 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 indirect expenditures by the direct expenditures.

Tables 2 through 10 illustrate the growth rate for the past three fiscal years by fund source among the campus Schools/Colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and indirect 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.

Among the Schools/Colleges, the realized rates for contract and grants received from the Federal Government were higher than other fund sources. The exception was the School of Education, which had a realized rate for contracts and grants received from Private Agencies that was considerably higher than that realized from the Federal Government.

Over the past three fiscal years, BCOE, VC-Student Affairs, and non-academic units listed as Other Organizations experienced a considerable increase in direct and indirect expenditures overall. Over the same three-year period Biomedical Sciences experienced a decline of 13% in direct and 5% in indirect expenditures, however the 2004-05 expenditures did exceed the 2003-04 amounts. The College of Humanities, Arts, and Social Sciences experienced a decline of 21% in direct and 14% in indirect expenditures.

Table 1
Campus-Wide
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$34,055,769 63%	\$8,994,268 79%	\$36,970,256 63%	\$9,737,348 77%	\$47,197,544 68%	\$11,222,327 78%	39%	25%	26%	26%	24%
Local Government % of Total	\$2,114,958 4%	\$270,970 2%	\$1,553,189 3%	\$192,321 2%	\$1,936,147 3%	\$263,896 2%	-8%	-3%	13%	12%	14%
Private % of Total	\$11,622,880 22%	\$1,518,282 13%	\$14,358,686 24%	\$2,316,255 18%	\$14,711,554 21%	\$2,414,160 17%	27%	59%	13%	16%	16%
State Agencies % of Total	\$6,120,010 11%	\$550,407 5%	\$5,788,019 10%	\$427,664 3%	\$5,985,849 9%	\$437,999 3%	-2%	-20%	9%	7%	7%
TOTALS	\$53,913,616	\$11,333,928	\$58,670,150	\$12,673,587	\$69,831,095	\$14,338,382	30%	27%	21%	22%	21%

Table 2
Division of Biomedical Sciences
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$1,377,763 73%	\$531,139 82%	\$1,160,359 81%	\$483,443 86%	\$1,434,131 87%	\$581,212 95%	4%	9%	39%	42%	41%
Local Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Private % of Total	\$512,449 27%	\$118,546 18%	\$274,309 19%	\$78,648 14%	\$215,203 13%	\$32,809 5%	-58%	-72%	23%	29%	15%
State Agencies % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$1,890,212	\$649,685	\$1,434,668	\$562,091	\$1,649,335	\$614,021	-13%	-5%	34%	39%	37%

Table 3
Bourns College of Engineering
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$5,938,381 53%	\$1,621,644 62%	\$7,533,068 51%	\$1,831,106 57%	\$14,761,091 69%	\$2,142,323 61%	149%	32%	27%	24%	15%
Local Government % of Total	\$712,781 6%	\$140,180 5%	\$423,075 3%	\$95,206 3%	\$379,167 2%	\$124,843 4%	-47%	-11%	20%	23%	33%
Private % of Total	\$2,836,564 25%	\$590,746 23%	\$5,409,341 37%	\$1,138,532 36%	\$5,164,798 24%	\$1,089,594 31%	82%	84%	21%	21%	21%
State Agencies % of Total	\$1,756,535 16%	\$254,051 10%	\$1,354,575 9%	\$141,044 4%	\$1,204,088 6%	\$144,259 4%	-31%	-43%	14%	10%	12%
TOTALS	\$11,244,261	\$2,606,621	\$14,720,059	\$3,205,888	\$21,509,145	\$3,501,020	91%	34%	23%	22%	16%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$2,515,494 57%	\$871,893 88%	\$2,929,880 66%	\$976,477 93%	\$2,296,714 66%	\$807,432 94%	-9%	-7%	35%	33%	35%
Local Government % of Total	\$235,025 5%	\$20,355 2%	\$38,097 1%	\$4,277 0%	(\$112,097) -3%	(\$11,204) -1%	-148%	-155%	9%	11%	10%
Private % of Total	\$1,248,785 28%	\$49,030 5%	\$1,200,258 27%	\$38,154 4%	\$1,020,407 29%	\$29,512 3%	-18%	-40%	4%	3%	3%
State Agencies % of Total	\$406,864 9%	\$47,937 5%	\$293,248 7%	\$30,896 3%	\$277,734 8%	\$29,224 3%	-32%	-39%	12%	11%	11%
TOTALS	\$4,406,168	\$989,215	\$4,461,483	\$1,049,804	\$3,482,758	\$854,962	-21%	-14%	22%	24%	25%

Table 5
College of Natural and Agricultural Sciences
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$20,893,965 70%	\$5,494,711 85%	\$21,060,931 70%	\$5,886,139 83%	\$23,764,671 69%	\$7,115,649 84%	14%	29%	26%	28%	30%
Local Government % of Total	\$304,131 1%	\$48,074 1%	\$517,122 2%	\$53,885 1%	\$575,171 2%	\$70,844 1%	89%	47%	16%	10%	12%
Private % of Total	\$6,567,858 22%	\$711,816 11%	\$5,949,075 20%	\$926,041 13%	\$6,664,261 19%	\$1,056,590 13%	1%	48%	11%	16%	16%
State Agencies % of Total	\$2,072,692 7%	\$186,639 3%	\$2,517,939 8%	\$188,599 3%	\$3,244,151 9%	\$202,869 2%	57%	9%	9%	7%	6%
TOTALS	\$29,838,646	\$6,441,240	\$30,045,067	\$7,054,664	\$34,248,255	\$8,445,953	15%	31%	22%	23%	25%

Table 6
School of Education
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$1,284,437 59%	\$317,050 78%	\$1,209,363 58%	\$279,312 66%	\$1,527,295 69%	\$296,606 67%	19%	-6%	25%	23%	19%
Local Government % of Total	\$663,103 30%	\$48,569 12%	\$572,193 28%	\$38,682 9%	\$375,715 17%	\$23,615 5%	-43%	-51%	7%	7%	6%
Private % of Total	\$148,964 7%	\$39,520 10%	\$249,236 12%	\$100,990 24%	\$305,057 14%	\$122,354 28%	105%	210%	27%	41%	40%
State Agencies % of Total	\$95,752 4%	\$2,789 1%	\$39,041 2%	\$3,124 1%	\$0 0%	\$0 0%	-100%	-100%	3%	8%	0%
TOTALS	\$2,192,256	\$407,928	\$2,069,833	\$422,108	\$2,208,067	\$442,575	1%	8%	19%	20%	20%

Table 7
Anderson Graduate School of Management
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
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	\$87,201 100%	\$0 0%	(\$13,142) 100%	(\$152) 0%	\$0 0%	\$0 0%	-100%	0%	0%	1%	0%
State Agencies % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$87,201	\$0	(\$13,142)	(\$152)	\$0	\$0	-100%	0%	0%	1%	0%

Table 8
Graduate Division
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$635,994 77%	\$0 0%	\$722,177 81%	\$0 0%	\$937,998 84%	\$0 0%	47%	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	\$184,778 23%	\$0 0%	\$155,848 18%	\$0 0%	\$184,962 16%	\$0 0%	0%	0%	0%	0%	0%
State Agencies % of Total	\$0 0%	\$0 0%	\$10,629 1%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$820,772	\$0	\$888,654	\$0	\$1,122,959	\$0	37%	0%	0%	0%	0%

Table 9
Vice Chancellor - Student Affairs
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government	\$911,418	\$55,408	\$1,187,464	\$68,407	\$1,231,031	\$68,073	35%	23%	6%	6%	6%
% of Total	75%	100%	73%	86%	66%	72%					
Local Government	\$0	\$0	\$1,984	\$250	\$19,533	(\$94)	0%	0%	0%	13%	0%
% of Total	0%	0%	0%	0%	1%	0%					
Private	\$197,601	\$112	\$253,930	\$5,615	\$280,212	\$13,982	42%	12384%	0%	2%	5%
% of Total	16%	0%	16%	7%	15%	15%					
State Agencies	\$102,928	\$0	\$175,959	\$5,736	\$333,059	\$13,177	224%	43922567%	0%	3%	4%
% of Total	8%	0%	11%	7%	18%	14%					
TOTALS	\$1,211,947	\$55,520	\$1,619,337	\$80,008	\$1,863,835	\$95,138	54%	71%	5%	5%	5%

Table 10
Other Organizations
Direct and Indirect Expenditures by Fund Source
FY 2002-03 through FY 2004-05

SOURCE	FY 2002-03 Expenditures		FY 2003-04 Expenditures		FY 2004-05 Expenditures		3 Year % Increase/Decrease		Realized Indirect Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	Indirect	FY 2003	FY 2004	FY 2005
Federal Government % of Total	\$498,317 22%	\$102,422 56%	\$1,167,015 34%	\$212,463 71%	\$1,244,612 33%	\$211,031 55%	150%	106%	21%	18%	17%
Local Government % of Total	\$199,917 9%	\$13,792 8%	\$720 0%	\$20 0%	\$698,659 19%	\$55,893 15%	249%	305%	7%	3%	8%
Private % of Total	(\$161,321) -7%	\$8,512 5%	\$879,832 26%	\$28,426 10%	\$876,654 23%	\$69,318 18%	-643%	714%	-5%	3%	8%
State Agencies % of Total	\$1,685,239 76%	\$58,992 32%	\$1,396,627 41%	\$58,265 19%	\$926,816 25%	\$48,470 13%	-45%	-18%	4%	4%	5%
TOTALS	\$2,222,152	\$183,718	\$3,444,194	\$299,174	\$3,746,741	\$384,713	69%	109%	8%	9%	10%

Section 3 – School/College Total C&G Expenditures All Fund Groups – FY 2004-05

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2004-05 for the three colleges that have a departmental structure.

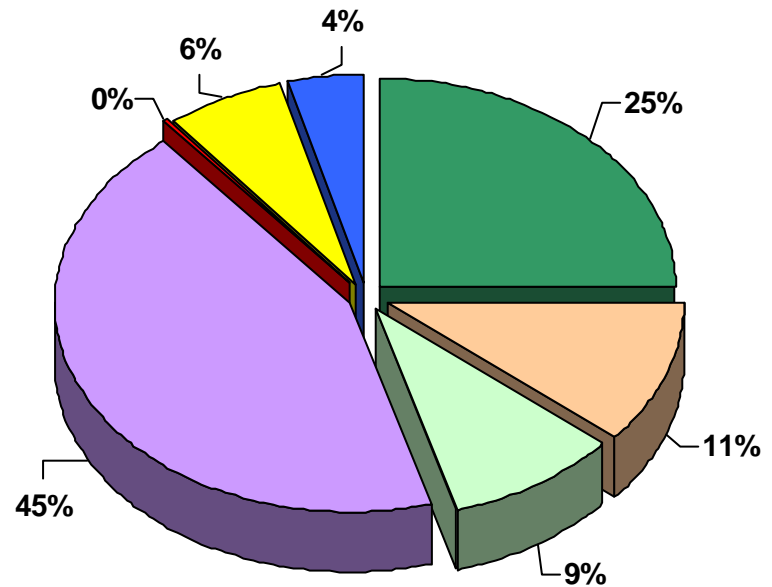
Within the Bourns College of Engineering (Chart 7), 45% of all C&G expenditures were generated by the Center for Nanoscience and Engineering. CE-CERT generated 25% with Chemical & Environmental Engineering following at 11%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), nearly one-half of all C&G expenditures were generated by Psychology. The Center for Bibliographic Studies generated 18% of the expenditures

Within the College of Natural & Agricultural Sciences (Chart 9), 19% of the expenditures were generated by Entomology. Botany & Plant Sciences followed with 17% and Chemistry with 12%.

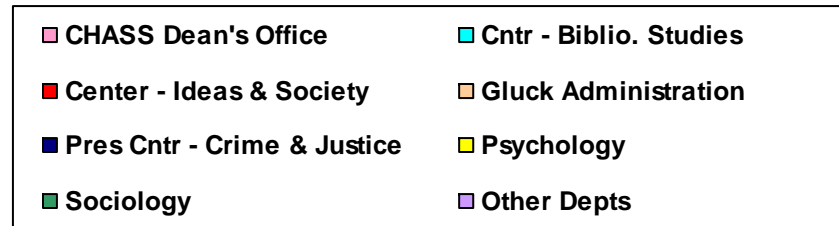
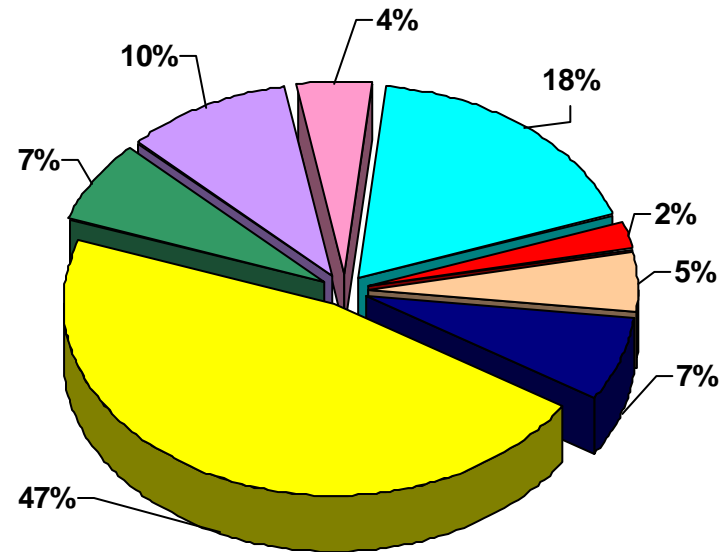
**Chart 7. Bourns College of Engineering
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2004-05**

Department	Total C&G Expenditures
CE-CERT	\$6,278,774
Chemical/Environmental Engineering	\$2,739,047
Computer Science & Engineering	\$2,347,269
Center for Nano Science & Engineering	\$10,962,982
Center for Research in Intelligent Systems	\$61,805
Electrical Engineering	\$1,583,944
Mechanical Engineering	\$1,036,343
TOTAL	\$25,010,164



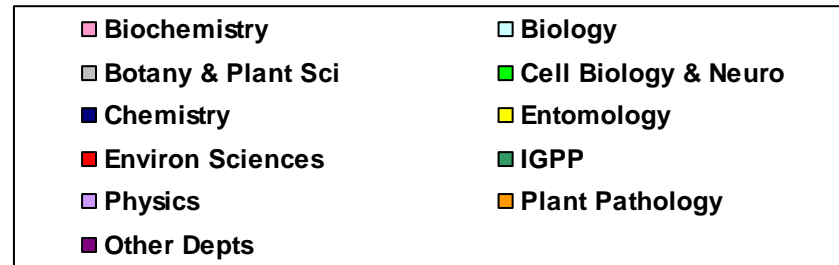
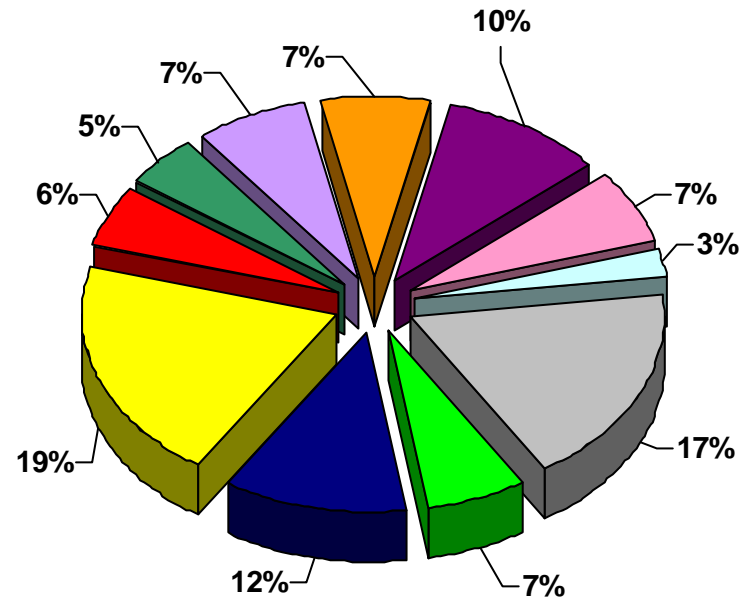
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2004-05**

Department	Total C&G Expenditures
CHASS Dean's Office	\$192,402
Center for Bibliographic Studies	\$778,954
Gluck Administration	\$215,478
Center for Ideas and Society	\$99,118
Presley Center for Crime & Justice	\$310,204
Psychology	\$2,001,325
Sociology	\$303,134
Other Departments	\$437,105
TOTAL	\$4,337,720



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and Indirect Expenditures – All Fund Groups
Fiscal Year 2004-05**

Department	Total C&G Expenditures
Biochemistry	\$2,805,251
Biology	\$1,144,833
Botany and Plant Sciences	\$7,662,047
Cell Biology & Neuroscience	\$2,780,298
Chemistry	\$4,922,287
Entomology	\$8,552,134
Environmental Sciences	\$2,368,173
IGPP	\$2,070,780
Physics	\$3,005,516
Plant Pathology	\$2,977,366
Other Departments	\$4,405,344
TOTAL	\$42,694,029



Section 4 – C&G Expenditures by Organization & Department (FY 2002-03 to FY 2004-05)

Tables 11 through 15 provide a detailed breakdown of C&G direct and indirect 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 indirect expenditures by the direct expenditures.

Table 11 includes ALL fund groups in its breakdown of C&G direct and indirect expenditures. Table 12 provides a breakdown for the Federal Government fund source. Table 13 provides a breakdown for the Local Government fund source. Table 14 provides a breakdown for the Private fund source. Table 15 provides a breakdown for the State Agencies fund source.

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR	FY 2004-05 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Academic Senate	\$0	\$0	0.0%	(\$62)	(\$29)	46.8%	\$0	\$0	0.0%
Anderson Graduate School of Management									
AGSM	\$5	\$0	0.0%	(\$5)	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	\$87,197	\$0	0.0%	(\$13,137)	(\$152)	1.2%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$87,202	\$0	0.0%	(\$13,142)	(\$152)	1.2%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$1,890,212	\$649,685	34.4%	\$1,434,669	\$562,091	39.2%	\$1,649,335	\$614,021	37.2%
Bourns College of Engineering									
CE-CERT	\$5,323,526	\$889,404	16.7%	\$5,856,367	\$993,400	17.0%	\$5,477,042	\$801,731	14.6%
Chemical/Environ. Engineering	\$1,299,414	\$370,530	28.5%	\$1,579,297	\$380,112	24.1%	\$2,109,243	\$629,804	29.9%
Computer Science & Engineering	\$1,359,038	\$504,926	37.2%	\$2,211,621	\$733,544	33.2%	\$1,833,032	\$514,237	28.1%
Ctr for Nano Sci & Engr	\$1,505,022	\$288,773	19.2%	\$2,847,038	\$637,376	22.4%	\$9,987,964	\$975,018	9.8%
Ctr for Res in Intelligent Sys	\$474,049	\$173,555	36.6%	\$187,506	\$47,177	25.2%	\$48,777	\$13,029	26.7%
Electrical Engineering	\$820,327	\$268,770	32.8%	\$1,219,332	\$310,650	25.5%	\$1,165,952	\$417,992	35.8%
Engineering - Dean's Office	\$4,353	\$626	14.4%	\$8,564	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$458,533	\$110,037	24.0%	\$810,335	\$103,630	12.8%	\$887,135	\$149,209	16.8%
SUBTOTAL	\$11,244,262	\$2,606,621	23.2%	\$14,720,060	\$3,205,889	21.8%	\$21,509,145	\$3,501,020	16.3%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$14,450	\$2,904	20.1%	\$39,164	\$7,872	20.1%	\$34,808	\$6,996	20.1%
CE - Entomology	\$62	\$3	4.8%	(\$62)	(\$3)	4.8%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$12,000	\$2,412	20.1%	\$15,437	\$2,756	17.9%	\$12,000	\$2,412	20.1%
SUBTOTAL	\$26,512	\$5,319	20.1%	\$54,539	\$10,625	19.5%	\$46,808	\$9,408	20.1%
Chancellor's Office									
Alpha Center	\$230,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%	\$840,659	\$155,810	18.5%
Chancellor's Office - General Operations	\$1,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$231,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%	\$840,659	\$155,810	18.5%
College of Humanities, Arts & Social Sciences									
Anthropology	\$75,445	\$16,586	22.0%	\$62,662	\$15,435	24.6%	\$53,684	\$3,919	7.3%
Archaeological Research Unit	\$6,082	\$0	0.0%	(\$82)	\$0	0.0%	\$9,892	\$0	0.0%
Arts Administration	\$22,974	\$0	0.0%	\$0	\$0	0.0%	\$0	(\$0)	0.0%
CHA&SS Dean's Office	\$132,684	\$0	0.0%	\$200,424	\$0	0.0%	\$192,402	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Cntr for Biblio. Studies	\$926,087	\$200,737	21.7%	\$923,905	\$203,455	22.0%	\$730,557	\$48,397	6.6%
Cntr for Ideas and Society	\$236,035	\$19,027	8.1%	\$296,632	\$14,276	4.8%	\$90,261	\$8,858	9.8%
Cntr for Social & Beh. Sci Res	\$288,268	\$25,787	8.9%	\$182,071	\$33,760	18.5%	\$39,958	\$8,844	22.1%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$4,132	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$31,714	\$15,396	48.5%
English	\$16,870	\$0	0.0%	\$33,806	\$0	0.0%	\$81,469	\$576	0.7%
Ethnic Studies	\$35,861	\$0	0.0%	\$22,249	\$0	0.0%	\$12,509	\$0	0.0%
Gluck Administration	\$203,886	(\$23)	0.0%	\$220,923	\$0	0.0%	\$215,478	\$0	0.0%
Hispanic Studies	\$209	\$0	0.0%	\$3,821	\$0	0.0%	(\$478)	\$0	0.0%
History	\$121,769	\$0	0.0%	\$127,450	\$0	0.0%	\$0	\$0	0.0%
History of Art	\$29,523	\$0	0.0%	\$635	\$0	0.0%	\$718	\$0	0.0%
Institute_Resch: World Systems	\$0	\$0	0.0%	\$4,152	\$1,972	47.5%	\$27,537	\$13,631	49.5%
Liberal Stds & Interdisc Prgs	\$30,857	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Music	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$49,451	\$18,096	36.6%	\$43,180	\$20,513	47.5%	\$50,183	\$64	0.1%
Physical Education	(\$3,500)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Political Science	\$18,654	\$8,861	47.5%	\$4,389	\$8	0.2%	\$22,166	\$8,035	36.2%
Pres Cntr for Crime & Justice	\$665,867	\$132,839	19.9%	\$597,881	\$113,878	19.0%	\$212,450	\$97,755	46.0%
Psychology	\$1,205,255	\$478,373	39.7%	\$1,336,971	\$515,407	38.6%	\$1,459,649	\$541,676	37.1%
Sociology	\$293,644	\$88,933	30.3%	\$367,775	\$129,854	35.3%	\$209,480	\$93,654	44.7%
UCR/Cal Museum of Photo.	\$46,117	\$0	0.0%	\$32,641	\$1,245	3.8%	\$43,130	\$14,159	32.8%
SUBTOTAL	\$4,406,168	\$989,216	22.5%	\$4,461,483	\$1,049,804	23.5%	\$3,482,758	\$854,962	24.5%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$109,196	\$8,207	7.5%	\$104,160	\$13,804	13.3%	\$148,700	\$18,388	12.4%
APRC	\$334,524	\$98,965	29.6%	\$333,986	\$112,401	33.7%	\$477,774	\$163,429	34.2%
Biochemistry	\$1,718,054	\$627,539	36.5%	\$1,673,176	\$525,081	31.4%	\$2,051,897	\$753,353	36.7%
Biology	\$1,434,364	\$318,498	22.2%	\$1,109,022	\$277,999	25.1%	\$882,784	\$262,050	29.7%
Botany and Plant Sciences	\$3,897,152	\$847,662	21.8%	\$4,548,135	\$1,077,634	23.7%	\$6,057,210	\$1,604,837	26.5%
Camp UCR	\$3,048	\$0	0.0%	\$1,031	\$0	0.0%	\$2,708	\$0	0.0%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$451,688	\$164,194	36.4%	\$2,037,299	\$742,999	36.5%
Center for Plant Cell Biology	\$41,981	\$7,993	19.0%	\$68,831	\$9,161	13.3%	\$56,690	\$12,144	21.4%
Chemistry	\$3,301,451	\$915,552	27.7%	\$3,238,516	\$936,278	28.9%	\$3,860,139	\$1,062,326	27.5%
Cntr for Exotic Pest Research	\$1,034	\$393	38.0%	\$1,966	(\$393)	-20.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$518,095	\$81,680	15.8%	\$750,373	\$98,799	13.2%	\$879,498	\$104,650	11.9%
Earth Sciences	\$401,054	\$124,500	31.0%	\$536,507	\$125,792	23.4%	\$412,952	\$133,309	32.3%
Entomology	\$5,853,236	\$1,024,928	17.5%	\$7,037,350	\$1,246,750	17.7%	\$7,362,498	\$1,189,636	16.2%
Environmental Sciences	\$2,399,033	\$446,346	18.6%	\$1,984,023	\$331,028	16.7%	\$2,031,527	\$336,646	16.6%
Environmental Toxicology Prgm	(\$527)	(\$250)	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR	FY 2004-05 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
GRU - Environmental Sciences	\$0	\$0	0.0%	\$5	\$2	47.4%	\$0	(\$0)	0.0%
IGPP	\$1,276,935	\$510,126	39.9%	\$1,342,594	\$555,124	41.3%	\$1,451,339	\$619,440	42.7%
Institute of Genomics	\$1,311,881	\$0	0.0%	\$286,900	\$500	0.2%	\$276,687	\$50,300	18.2%
Mathematics	\$153,035	\$60,786	39.7%	\$130,941	\$59,249	45.2%	\$137,250	\$65,344	47.6%
Natural Reserves	\$205,845	\$33,697	16.4%	\$275,095	\$52,357	19.0%	\$297,144	\$62,577	21.1%
Nematology	\$906,176	\$70,921	7.8%	\$698,805	\$116,212	16.6%	\$698,673	\$152,831	21.9%
Neuroscience	\$1,183,256	\$481,223	40.7%	\$1,131,819	\$444,601	39.3%	\$0	\$0	0.0%
Physics	\$2,822,757	\$521,719	18.5%	\$2,128,256	\$523,926	24.6%	\$2,435,600	\$569,917	23.4%
Plant Pathology	\$1,936,275	\$246,129	12.7%	\$2,195,005	\$382,249	17.4%	\$2,504,955	\$472,411	18.9%
Salinity Laboratory	(\$53)	(\$25)	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$30,842	\$14,650	47.5%	\$16,882	\$1,916	11.3%	\$184,931	\$69,365	37.5%
SUBTOTAL	\$29,838,646	\$6,441,240	21.6%	\$30,045,066	\$7,054,664	23.5%	\$34,248,255	\$8,445,953	24.7%
Control Functions									
Staff Salaries	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Fees	\$0	\$0	0.0%	(\$182)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	(\$182)	\$0	0.0%	\$0	\$0	0.0%
Graduate Division									
Graduate Division	\$18,325	\$0	0.0%	\$24,390	\$0	0.0%	\$56,896	\$0	0.0%
Graduate Student Financial Aid	\$802,446	\$0	0.0%	\$864,264	\$0	0.0%	\$1,066,063	\$0	0.0%
SUBTOTAL	\$820,772	\$0	0.0%	\$888,654	\$0	0.0%	\$1,122,959	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$11,612	\$5,516	47.5%	(\$11,237)	(\$5,330)	47.4%
School of Education									
California Educ. Research Coop	\$643,314	\$50,524	7.9%	\$674,773	\$47,736	7.1%	\$648,248	\$44,513	6.9%
School of Education	\$1,548,942	\$357,403	23.1%	\$1,395,060	\$374,372	26.8%	\$1,559,819	\$398,063	25.5%
SUBTOTAL	\$2,192,256	\$407,927	18.6%	\$2,069,832	\$422,108	20.4%	\$2,208,067	\$442,575	20.0%
UC MEXUS	(\$270,583)	\$0	0.0%	\$605,959	\$0	0.0%	\$481,157	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$36,351	\$1,818	5.0%	\$135,748	\$6,787	5.0%	\$70,353	\$3,518	5.0%
UNEX - Law & Public Policy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25	\$2	8.0%
UNEX - Facilities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Education	\$638,640	\$29,229	4.6%	\$836,682	\$43,189	5.2%	\$1,010,956	\$74,973	7.4%
UNEX - Humanities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,179	\$1,346	26.0%
UNEX-Natural Sciences	\$25,559	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$700,550	\$31,047	4.4%	\$972,430	\$49,977	5.1%	\$1,086,513	\$79,839	7.3%
University Library	\$231,725	\$74,472	32.1%	\$215,547	\$71,130	33.0%	\$296,396	\$86,565	29.2%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Vice Chancellor - Administration									
Child Development Center	\$544,778	\$223	0.0%	\$536,644	\$8,978	1.7%	\$577,866	\$11,780	2.0%
Intercollegiate Athletics	\$0	\$0	0.0%	\$30,572	\$0	0.0%	\$62,097	\$0	0.0%
New Init & Econ Development	\$2,000	\$0	0.0%	\$519	\$0	0.0%	\$0	\$0	0.0%
Police	\$12,800	\$0	0.0%	\$117,314	\$0	0.0%	\$72,341	\$0	0.0%
Refuse	\$7,895	\$2,605	33.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$567,472	\$2,829	0.5%	\$685,048	\$8,978	1.3%	\$712,304	\$11,780	1.7%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$0	\$0	0.0%	\$12,852	\$2,570	20.0%	\$119,422	\$20,770	17.4%
Office of Research Affairs	\$0	\$0	0.0%	\$83,882	\$0	0.0%	\$11,925	\$0	0.0%
UC Mexus							\$5,968	\$477	8.0%
SUBTOTAL	\$0	\$0	0.0%	\$96,734	\$2,570	2.7%	\$137,315	\$21,248	15.5%
Vice Chancellor - Student Affairs									
African Student Programs	\$86,944	\$0	0.0%	\$93,777	\$0	0.0%	\$10,050	\$40	0.4%
AVC/Dean of Students							\$0	(\$5)	0.0%
Campus Health Center	\$25,377	\$112	0.4%	\$15,758	\$0	0.0%	\$13,945	\$0	0.0%
Cultural Events	\$23,167	\$0	0.0%	\$6,000	\$0	0.0%	\$3,500	\$0	0.0%
Early Academic Devel Prog	\$675,689	\$52,832	7.8%	\$1,087,555	\$70,981	6.5%	\$1,484,466	\$88,430	6.0%
Financial Aid	\$400,770	\$2,577	0.6%	\$416,248	\$9,028	2.2%	\$351,874	\$6,673	1.9%
SUBTOTAL	\$1,211,946	\$55,520	4.6%	\$1,619,337	\$80,009	4.9%	\$1,863,835	\$95,138	5.1%
Vice Chancellor - University Advancement									
Event Management & Protocol	\$38,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Govt. & Community Relations	\$607,789	\$31,254	5.1%	\$37,087	\$1,684	4.5%	\$0	\$0	0.0%
SUBTOTAL	\$646,289	\$31,254	4.8%	\$37,087	\$1,684	4.5%	\$0	\$0	0.0%
Water Resources	\$89,044	\$11,071	12.4%	\$100,180	\$21,855	21.8%	\$156,826	\$25,394	16.2%
GRAND TOTAL	\$53,913,617	\$11,333,927	21.0%	\$58,658,358	\$12,668,072	21.6%	\$69,831,095	\$14,338,383	20.5%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate IR/DR	FY 2003-04 Expenditures		Realized Rate IR/DR	FY 2004-05 Expenditures		Realized Rate IR/DR
	Direct	Indirect		Direct	Indirect		Direct	Indirect	
Academic Senate	\$0	\$0	0.0%	(\$62)	(\$29)	47.5%	\$0	\$0	0.0%
Division of Biomedical Sciences	\$1,377,763	\$531,139	38.6%	\$1,160,359	\$483,443	41.7%	\$1,434,131	\$581,212	40.5%
Bourns College of Engineering									
CE-CERT	\$1,353,171	\$245,997	18.2%	\$955,260	\$144,805	15.2%	\$1,543,900	\$236,081	15.3%
Chemical/Environ. Engineering	\$440,280	\$139,145	31.6%	\$311,752	\$98,335	31.5%	\$661,240	\$226,525	34.3%
Computer Science & Engineering	\$1,298,820	\$487,621	37.5%	\$1,901,319	\$628,156	33.0%	\$1,533,045	\$420,136	27.4%
Ctr for Nano Sci & Engr	\$1,505,329	\$288,773	19.2%	\$2,847,038	\$637,376	22.4%	\$9,987,964	\$975,018	9.8%
Ctr for Res in Intelligent Sys	\$474,049	\$173,555	36.6%	\$187,506	\$47,177	25.2%	\$48,777	\$13,029	26.7%
Electrical Engineering	\$549,832	\$198,420	36.1%	\$825,207	\$203,442	24.7%	\$503,460	\$195,203	38.8%
Engineering - Dean's Office	\$1,898	\$626	33.0%	\$2,600	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$315,002	\$87,507	27.8%	\$502,386	\$71,816	14.3%	\$482,705	\$76,332	15.8%
SUBTOTAL	\$5,938,381	\$1,621,644	27.3%	\$7,533,068	\$1,831,106	24.3%	\$14,761,091	\$2,142,323	14.5%
Chancellor's Office									
Alpha Center	\$230,144	\$27,727	12.0%	\$665,302	\$126,868	19.1%	\$810,824	\$153,424	18.9%
College of Humanities, Arts & Social Sciences									
Anthropology	\$65,789	\$15,620	23.7%	\$49,488	\$15,435	31.2%	\$51,133	\$3,919	7.7%
Cntr for Biblio. Studies	\$492,428	\$163,306	33.2%	\$667,245	\$178,545	26.8%	\$173,562	\$27,499	15.8%
Cntr for Social & Beh. Sci Res	(\$5,350)	(\$2,542)	47.5%	\$22,957	\$10,905	47.5%	\$59,413	\$11,942	20.1%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History of Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute-Resch: World Systems	\$0	\$0	0.0%	\$4,152	\$1,972	47.5%	\$27,537	\$13,631	49.5%
Music	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$49,451	\$18,096	36.6%	\$43,180	\$20,513	47.5%	\$135	\$64	47.5%
Political Science	\$0	\$0	0.0%	\$18	\$8	47.5%	\$22,166	\$8,035	36.2%
Pres Cntr for Crime & Justice	\$492,297	\$114,488	23.3%	\$559,344	\$109,601	19.6%	\$324,545	\$108,959	33.6%
Psychology	\$1,176,488	\$476,965	40.5%	\$1,262,181	\$508,399	40.3%	\$1,390,321	\$525,570	37.8%
Sociology	\$199,682	\$85,960	43.0%	\$290,074	\$129,854	44.8%	\$204,997	\$93,654	45.7%
UCR/Cal Museum of Photo.	\$44,709	\$0	0.0%	\$31,241	\$1,245	4.0%	\$42,905	\$14,159	33.0%
SUBTOTAL	\$2,470,785	\$871,893	35.3%	\$2,898,639	\$975,232	33.6%	\$2,296,714	\$807,432	35.2%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
College of Natural & Agricultural Sciences									
Agricultural Operations	\$106,339	\$7,095	6.7%	\$95,126	\$9,512	10.0%	\$139,793	\$13,979	10.0%
APRC	\$199,630	\$86,941	43.6%	\$251,799	\$78,742	31.3%	\$375,317	\$122,403	32.6%
Biochemistry	\$1,671,601	\$607,873	36.4%	\$1,434,818	\$525,081	36.6%	\$1,902,051	\$721,156	37.9%
Biology	\$1,432,010	\$318,262	22.2%	\$1,073,301	\$262,770	24.5%	\$842,448	\$246,175	29.2%
Botany and Plant Sciences	\$2,003,656	\$639,179	31.9%	\$2,583,539	\$754,032	29.2%	\$3,441,190	\$1,254,850	36.5%
Camp UCR	\$3,048	\$0	0.0%	\$1,031	\$0	0.0%	\$2,708	\$0	0.0%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$407,618	\$144,206	35.4%	\$1,863,631	\$694,990	37.3%
Center for Plant Cell Biology	\$41,981	\$7,993	19.0%	\$68,831	\$9,161	13.3%	\$50,190	\$12,144	24.2%
Chemistry	\$2,808,457	\$753,300	26.8%	\$2,667,719	\$819,276	30.7%	\$3,269,679	\$916,010	28.0%
Ctr for Conservation Biology	\$183,993	\$37,318	20.3%	\$133,930	\$34,018	25.4%	\$419,915	\$59,000	14.1%
Earth Sciences	\$321,333	\$113,351	35.3%	\$368,283	\$107,563	29.2%	\$391,779	\$130,269	33.3%
Entomology	\$3,715,588	\$817,849	22.0%	\$4,469,249	\$1,016,853	22.8%	\$4,429,721	\$1,058,143	23.9%
Environmental Sciences	\$1,592,225	\$319,477	20.1%	\$1,176,331	\$200,564	17.0%	\$955,064	\$157,439	16.5%
Environmental Toxicology Prgm	(\$527)	(\$250)	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
GRU-Environmental Sciences	\$0	\$0	0.0%	\$5	\$2	47.4%	\$0	\$0	0.0%
IGPP	\$1,254,449	\$499,445	39.8%	\$1,340,755	\$554,250	41.3%	\$1,435,887	\$612,100	42.6%
Institute of Genomics	\$0	\$0	0.0%	\$335,719	\$500	0.1%	\$166,539	\$50,300	30.2%
Mathematics	\$153,035	\$60,786	39.7%	\$130,941	\$59,249	45.2%	\$137,250	\$65,344	47.6%
Natural Reserves	\$177,631	\$30,875	17.4%	\$275,095	\$52,357	19.0%	\$297,144	\$62,577	21.1%
Nematology	\$581,195	\$18,941	3.3%	\$112,797	\$18,261	16.2%	\$174,078	\$55,985	32.2%
Neuroscience	\$1,061,268	\$448,809	42.3%	\$972,430	\$400,228	41.2%	\$0	\$0	0.0%
Physics	\$2,629,892	\$486,115	18.5%	\$1,946,915	\$463,706	23.8%	\$2,311,674	\$539,499	23.3%
Plant Pathology	\$926,374	\$226,725	24.5%	\$1,213,008	\$375,411	30.9%	\$1,122,795	\$329,884	29.4%
Salinity Laboratory	(\$53)	(\$25)	47.5%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$30,842	\$14,650	47.5%	\$1,691	\$397	23.5%	\$35,818	\$13,402	37.4%
SUBTOTAL	\$20,893,965	\$5,494,711	26.3%	\$21,060,931	\$5,886,139	27.9%	\$23,764,671	\$7,115,649	29.9%
Graduate Division									
Graduate Division	\$18,325	\$0	0.0%	\$24,390	\$0	0.0%	\$56,896	\$0	0.0%
Graduate Student Financial Aid	\$617,668	\$0	0.0%	\$697,787	\$0	0.0%	\$881,102	\$0	0.0%
SUBTOTAL	\$635,994	\$0	0.0%	\$722,177	\$0	0.0%	\$937,998	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$11,612	\$5,516	47.5%	(\$11,237)	(\$5,330)	47.4%
School of Education									
California Educ. Research Coop	\$130,890	\$9,767	7.5%	\$216,717	\$15,247	7.0%	\$297,103	\$20,930	7.0%
School of Education	\$1,153,547	\$307,282	26.6%	\$992,646	\$264,066	26.6%	\$1,230,193	\$275,676	22.4%
SUBTOTAL	\$1,284,437	\$317,050	24.7%	\$1,209,363	\$279,312	23.1%	\$1,527,295	\$296,606	19.4%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
University Extension									
UNEX - Facilities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Education	(\$463)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX-Natural Sciences	\$25,559	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$25,097	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
University Library	\$225,672	\$74,472	33.0%	\$215,547	\$71,130	33.0%	\$155,024	\$51,158	33.0%
Vice Chancellor - Administration									
Child Development Center	\$2,792	\$223	8.0%	\$112,228	\$8,978	8.0%	\$147,253	\$11,780	8.0%
Police	\$12,800	\$0	0.0%	\$72,741	\$0	0.0%	\$72,341	\$0	0.0%
SUBTOTAL	\$15,591	\$223	1.4%	\$184,969	\$8,978	4.9%	\$219,593	\$11,780	5.4%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$7,777	\$0	0.0%
Office of Research Affairs	\$0	\$0	0.0%	\$83,882	\$0	0.0%	\$11,925	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$83,882	\$0	0.0%	\$19,702	\$0	0.0%
Vice Chancellor - Student Affairs									
Early Academic Devel. Prog.							\$557,764	\$42,708	7.7%
Early Academic Outreach	\$617,047	\$52,832	8.6%	\$701,327	\$45,572	6.5%	\$417,213	\$18,692	4.5%
Financial Aid	\$294,371	\$2,577	0.9%	\$294,351	\$9,028	3.1%	\$256,054	\$6,673	2.6%
Relations with Schools	\$0	\$0	0.0%	\$191,787	\$13,807	7.2%	\$0	\$0	0.0%
SUBTOTAL	\$911,418	\$55,408	6.1%	\$1,187,464	\$68,407	5.8%	\$1,231,031	\$68,073	5.5%
Water Resources	\$1,814	\$0	0.0%	\$5,765	\$0	0.0%	\$50,706	\$0	0.0%
GRAND TOTAL	\$34,011,059	\$8,994,268	204.7%	\$36,939,015	\$9,736,102	308.3%	\$47,197,544	\$11,222,327	249.8%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Bourns College of Engineering									
CE-CERT	\$534,900	\$69,422	13.0%	\$365,090	\$75,364	20.6%	\$98,293	\$23,637	24.0%
Chemical/Environ. Engineering	\$177,881	\$70,758	39.8%	\$57,984	\$19,843	34.2%	\$231,892	\$83,016	35.8%
Electrical Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$48,982	\$18,191	37.1%
Engineering - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$712,781	\$140,180	19.7%	\$423,075	\$95,206	22.5%	\$379,167	\$124,843	32.9%
College of Humanities, Arts & Social Sciences									
Cntr for Social & Beh. Sci Res	\$35,009	(\$22)	-0.1%	(\$441)	\$0	0.0%	(\$1)	\$0	0.0%
Pres Cntr for Crime & Justice	\$172,352	\$17,611	10.2%	\$38,537	\$4,277	11.1%	(\$112,095)	(\$11,204)	10.0%
Sociology	\$27,665	\$2,766	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$235,025	\$20,355	8.7%	\$38,097	\$4,277	11.2%	(\$112,097)	(\$11,204)	10.0%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$896	\$180	20.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Botany and Plant Sciences	\$0	\$0	0.0%	\$1,500	\$150	10.0%	\$0	\$0	0.0%
Chemistry	\$72,194	\$24,840	34.4%	\$44,354	\$19,153	43.2%	\$46,559	\$21,822	46.9%
Ctr for Conservation Biology	\$140,400	\$14,040	10.0%	\$146,055	\$14,606	10.0%	\$101,724	\$10,172	10.0%
Earth Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$38,284	\$3,798	9.9%	\$11,972	\$1,197	10.0%	\$99,731	\$12,824	12.9%
Environmental Sciences	\$26,309	\$2,618	10.0%	\$289,504	\$18,779	6.5%	\$327,157	\$26,026	8.0%
Natural Reserves	\$25,973	\$2,597	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology	\$75	\$0	0.0%	\$23,737	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$304,131	\$48,074	15.8%	\$517,122	\$53,885	10.4%	\$575,171	\$70,844	12.3%
Control Functions	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Graduate Division	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education									
California Educ. Research Coop	\$512,424	\$40,757	8.0%	\$478,608	\$34,134	7.1%	\$351,146	\$23,583	6.7%
School of Education	\$150,679	\$7,812	5.2%	\$93,585	\$4,548	4.9%	\$24,569	\$32	0.1%
SUBTOTAL	\$663,103	\$48,569	7.3%	\$572,193	\$38,682	6.8%	\$375,715	\$23,615	6.3%
University Extension									
UNEX - Law & Public Policy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25	\$2	8.0%
UNEX - Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$698,634	\$55,891	8.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$698,659	\$55,893	8.0%
Vice Chancellor - Student Affairs	\$0	\$0	0.0%	\$1,984	\$250	12.6%	\$19,533	(\$94)	-0.5%
Vice Chancellor - University Advancement	\$199,917	\$13,792	6.9%	\$720	\$20	2.7%	\$0	\$0	0.0%
GRAND TOTAL	\$2,114,958	\$270,970	12.8%	\$1,551,206	\$192,070	12.4%	\$1,936,147	\$263,896	13.6%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Anderson Graduate School of Management									
AGSM	\$5	\$0	0.0%	(\$5)	\$0	0.0%	\$0	\$0	0.0%
AGSM - External Programs	\$87,197	\$0	0.0%	(\$13,137)	(\$152)	1.2%	\$0	\$0	0.0%
Management	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$87,201	\$0	0.0%	(\$13,142)	(\$152)	1.2%	\$0	\$0	0.0%
Division of Biomedical Sciences									
	\$512,449	\$118,546	23.1%	\$274,309	\$78,648	28.7%	\$215,203	\$32,809	15.2%
Bourns College of Engineering									
CE-CERT	\$1,943,443	\$345,273	17.8%	\$3,570,371	\$675,203	18.9%	\$2,954,996	\$450,359	15.2%
Chemical/Environ. Engineering	\$678,691	\$160,370	23.6%	\$1,198,093	\$257,008	21.5%	\$1,176,378	\$301,390	25.6%
Computer Science & Engineering	\$60,218	\$17,305	28.7%	\$310,302	\$105,389	34.0%	\$299,987	\$94,101	31.4%
Ctr for Nano Sci & Engr	(\$307)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Ctr for Res in Intelligent Sys	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Electrical Engineering	\$121,191	\$53,154	43.9%	\$258,897	\$87,701	33.9%	\$539,095	\$193,436	35.9%
Engineering - Dean's Office	\$2,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$30,828	\$14,643	47.5%	\$71,679	\$13,230	18.5%	\$194,342	\$50,308	25.9%
SUBTOTAL	\$2,836,564	\$590,746	20.8%	\$5,409,342	\$1,138,532	21.0%	\$5,164,798	\$1,089,594	21.1%
CE - College of Natural & Agricultural Sciences									
CE - Botany and Plant Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Entomology	\$32	\$0	0.0%	(\$32)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$32	\$0	0.0%	(\$32)	\$0	0.0%	\$0	\$0	0.0%
Chancellor's Office									
Campus Relations	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chancellor's Office - Gen Ops	\$1,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$9,656	\$966	10.0%	\$13,174	\$0	0.0%	\$2,551	\$0	0.0%
Arts Administration	\$22,974	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$132,684	\$0	0.0%	\$200,424	\$0	0.0%	\$192,402	\$0	0.0%
Cntr for Biblio. Studies	\$62,652	\$0	0.0%	\$7,558	\$0	0.0%	\$348,015	\$0	0.0%
Cntr for Ideas and Society	\$236,035	\$19,027	8.1%	\$296,632	\$14,276	4.8%	\$90,261	\$8,858	9.8%
Cntr for Social & Beh. Sci Res	\$251,902	\$28,113	11.2%	\$159,621	\$22,859	14.3%	(\$19,454)	(\$3,098)	15.9%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$2,682	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$31,714	\$15,396	48.5%
English	\$16,870	\$0	0.0%	\$33,806	\$0	0.0%	\$74,271	\$0	0.0%
Ethnic Studies	\$35,861	\$0	0.0%	\$22,249	\$0	0.0%	\$12,509	\$0	0.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Gluck Administration	\$203,886	(\$23)	0.0%	\$220,923	\$0	0.0%	\$215,478	\$0	0.0%
Hispanic Studies	\$209	\$0	0.0%	\$3,821	\$0	0.0%	(\$478)	\$0	0.0%
History	\$121,769	\$0	0.0%	\$127,450	\$0	0.0%	\$0	\$0	0.0%
History of Art	\$29,523	\$0	0.0%	\$635	\$0	0.0%	\$718	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$30,857	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$50,048	\$0	0.0%
Physical Education	(\$3,500)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Pres Cntr for Crime & Justice	\$1,218	\$740	60.8%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$25,804	\$0	0.0%	\$34,866	\$1,019	2.9%	\$17,663	\$8,356	47.3%
Sociology	\$66,297	\$207	0.3%	\$77,701	\$0	0.0%	\$4,483	\$0	0.0%
UCR/Cal Museum of Photo.	\$1,408	\$0	0.0%	\$1,400	\$0	0.0%	\$225	\$0	0.0%
SUBTOTAL	\$1,248,785	\$49,030	3.9%	\$1,200,258	\$38,154	3.2%	\$1,020,407	\$29,512	2.9%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$1,962	\$932	47.5%	\$9,034	\$4,291	47.5%	\$8,907	\$4,409	49.5%
APRC	\$9,997	\$0	0.0%	\$72,548	\$32,695	45.1%	\$76,297	\$38,496	50.5%
Biochemistry	\$46,453	\$19,666	42.3%	\$238,357	\$0	0.0%	\$149,846	\$32,197	21.5%
Biology	\$920	\$92	10.0%	\$35,717	\$15,228	42.6%	\$31,890	\$14,415	45.2%
Botany and Plant Sciences	\$1,662,670	\$198,572	11.9%	\$1,709,302	\$309,084	18.1%	\$2,070,770	\$303,803	14.7%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$44,070	\$19,988	45.4%	\$173,668	\$48,009	27.6%
Center for Plant Cell Biology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,500	\$0	0.0%
Chemistry	\$420,800	\$137,412	32.7%	\$526,443	\$97,850	18.6%	\$543,900	\$124,494	22.9%
Cntr for Exotic Pest Research	\$1,034	\$393	38.0%	(\$1,034)	(\$393)	38.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$48,513	\$16,679	34.4%	\$27,702	\$7,568	27.3%	\$8,972	\$2,279	25.4%
Earth Sciences	\$33,798	\$6,719	19.9%	\$68,992	\$8,772	12.7%	\$13,691	\$1,893	13.8%
Entomology	\$1,268,730	\$134,703	10.6%	\$1,340,814	\$144,608	10.8%	\$1,227,334	\$66,720	5.4%
Environmental Sciences	\$243,000	\$54,207	22.3%	\$283,162	\$81,897	28.9%	\$334,961	\$88,471	26.4%
IGPP	\$22,485	\$10,681	47.5%	\$1,839	\$874	47.5%	\$15,452	\$7,341	47.5%
Institute of Genomics	\$1,311,881	\$0	0.0%	(\$48,819)	\$0	0.0%	\$110,148	\$0	0.0%
Nematology	\$294,982	\$51,979	17.6%	\$464,466	\$93,250	20.1%	\$480,876	\$95,547	19.9%
Neuroscience	\$118,352	\$32,050	27.1%	\$159,389	\$44,373	27.8%	\$0	\$0	0.0%
Physics	\$192,865	\$35,604	18.5%	\$181,341	\$60,220	33.2%	\$123,926	\$30,418	24.5%
Plant Pathology	\$889,416	\$12,127	1.4%	\$820,560	\$4,217	0.5%	\$1,138,009	\$142,135	12.5%
Statistics	\$0	\$0	0.0%	\$15,191	\$1,519	10.0%	\$149,113	\$55,963	37.5%
SUBTOTAL	\$6,567,858	\$711,816	10.8%	\$5,949,075	\$926,041	15.6%	\$6,664,261	\$1,056,590	15.9%
Graduate Division									
	\$184,778	\$0	0.0%	\$155,848	\$0	0.0%	\$184,962	\$0	0.0%
School of Education									
California Educ. Research Coop	\$0	\$0	0.0%	(\$20,552)	(\$1,644)	8.0%	\$0	\$0	0.0%
School of Education	\$148,964	\$39,520	26.5%	\$269,788	\$102,634	38.0%	\$305,057	\$122,354	40.1%
SUBTOTAL	\$148,964	\$39,520	26.5%	\$249,236	\$100,990	40.5%	\$305,057	\$122,354	40.1%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
UC Mexus	(\$270,583)	\$0	0.0%	\$605,959	\$0	0.0%	\$481,157	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$36,351	\$1,818	5.0%	\$135,748	\$6,787	5.0%	\$70,353	\$3,518	5.0%
UNEX - Education	\$0	\$0	0.0%	\$14,828	\$0	0.0%	\$8,403	\$0	0.0%
UNEX - Humanities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,179	\$1,346	26.0%
SUBTOTAL	\$36,351	\$1,818	5.0%	\$150,576	\$6,787	4.5%	\$83,935	\$4,864	5.8%
University Library	\$6,054	\$0	0.0%	\$0	\$0	0.0%	\$141,372	\$35,407	25.0%
Vice Chancellor - Administration									
Intercollegiate Athletics	\$0	\$0	0.0%	\$30,572	\$0	0.0%	\$34,428	\$0	0.0%
New Init & Econ Development	\$2,000	\$0	0.0%	\$519	\$0	0.0%	\$0	\$0	0.0%
Refuse	\$7,895	\$2,605	33.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$9,895	\$2,605	26.3%	\$31,091	\$0	0.0%	\$34,428	\$0	0.0%
Vice Chancellor - Research									
CSSD-Edward Blakely Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$23,680	\$3,177	13.4%
UC Mexus	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,968	\$477	8.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$29,648	\$3,654	12.3%
Vice Chancellor - Student Affairs									
African Student Programs	\$65,825	\$0	0.0%	\$61,193	\$0	0.0%	\$10,050	\$40	0.4%
AVC/Dean of Students	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	(\$5)	0.0%
Campus Health Center	\$25,377	\$112	0.4%	(\$4,804)	\$0	0.0%	\$0	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$6,000	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.							\$157,481	\$12,608	8.0%
Early Academic Outreach	\$0	\$0	0.0%	\$69,643	\$5,615	8.1%	\$16,860	\$1,340	7.9%
Financial Aid	\$106,399	\$0	0.0%	\$121,898	\$0	0.0%	\$95,820	\$0	0.0%
SUBTOTAL	\$197,601	\$112	0.1%	\$253,930	\$5,615	2.2%	\$280,212	\$13,982	5.0%
Vice Chancllor - University Advancement	\$38,500	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Water Resources	\$17,431	\$4,089	23.5%	\$92,238	\$21,639	23.5%	\$106,114	\$25,393	23.9%
GRAND TOTAL	\$11,621,880	\$1,518,282	13.1%	\$14,358,686	\$2,316,255	16.1%	\$14,711,554	\$2,414,160	16.4%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Division of Biomedical Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Bourns College of Engineering									
CE-CERT	\$1,492,010	\$228,712	15.3%	\$965,645	\$98,028	10.2%	\$879,853	\$91,655	10.4%
Chemical/Environ. Engineering	\$2,563	\$256	10.0%	\$11,467	\$4,926	43.0%	\$39,733	\$18,874	47.5%
Electrical Engineering	\$149,304	\$17,196	11.5%	\$135,228	\$19,507	14.4%	\$74,415	\$11,162	15.0%
Engineering - Dean's Office	(\$46)	\$0	0.0%	\$5,964	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$112,703	\$7,887	7.0%	\$236,270	\$18,584	7.9%	\$210,087	\$22,569	10.7%
SUBTOTAL	\$1,756,535	\$254,051	14.5%	\$1,354,575	\$141,044	10.4%	\$1,204,088	\$144,259	12.0%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$14,450	\$2,904	20.1%	\$39,164	\$7,872	20.1%	\$34,808	\$6,996	20.1%
CE - Entomology	\$30	\$3	10.0%	(\$30)	(\$3)	10.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$12,000	\$2,412	20.1%	\$15,437	\$2,756	17.9%	\$12,000	\$2,412	20.1%
SUBTOTAL	\$26,480	\$5,319	20.1%	\$54,571	\$10,625	19.5%	\$46,808	\$9,408	20.1%
Chancellor's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$29,835	\$2,387	8.0%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$6,082	\$0	0.0%	(\$82)	\$0	0.0%	\$9,892	\$0	0.0%
Cntr for Biblio. Studies	\$371,007	\$37,430	10.1%	\$249,103	\$24,910	10.0%	\$208,980	\$20,898	10.0%
Cntr for Social & Beh. Sci Res	\$6,708	\$238	3.6%	(\$67)	(\$3)	4.8%	\$0	\$0	0.0%
Creative Writing	\$1,450	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$0	\$0	0.0%	\$0	\$0	0.0%	\$7,198	\$576	8.0%
Political Science	\$18,654	\$8,861	47.5%	\$4,371	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$2,963	\$1,408	47.5%	\$39,924	\$5,989	15.0%	\$51,665	\$7,750	15.0%
SUBTOTAL	\$406,864	\$47,937	11.8%	\$293,248	\$30,896	10.5%	\$277,734	\$29,224	10.5%
College of Natural & Agricultural Sciences									
APRC	\$124,897	\$12,024	9.6%	\$9,639	\$964	10.0%	\$26,161	\$2,530	9.7%
Biochemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biology	\$1,434	\$143	10.0%	\$4	\$1	15.1%	\$8,445	\$1,459	17.3%
Botany and Plant Sciences	\$230,826	\$9,911	4.3%	\$253,794	\$14,369	5.7%	\$545,250	\$46,184	8.5%
Chemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$3,000	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$145,189	\$13,643	9.4%	\$442,687	\$42,607	9.6%	\$348,887	\$33,198	9.5%
Earth Sciences	\$45,923	\$4,430	9.6%	\$99,232	\$9,456	9.5%	\$7,482	\$1,148	15.3%
Entomology	\$830,634	\$68,577	8.3%	\$1,215,316	\$84,092	6.9%	\$1,605,712	\$51,949	3.2%
Environmental Sciences	\$537,500	\$70,045	13.0%	\$235,025	\$29,788	12.7%	\$414,344	\$64,710	15.6%
Natural Reserves	\$2,242	\$225	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Nematology	\$30,000	\$0	0.0%	\$121,542	\$4,701	3.9%	\$43,719	\$1,299	3.0%
Neuroscience	\$3,636	\$364	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology	\$120,410	\$7,276	6.0%	\$137,700	\$2,621	1.9%	\$244,151	\$393	0.2%
SUBTOTAL	\$2,072,692	\$186,639	9.0%	\$2,517,939	\$188,598	7.5%	\$3,244,151	\$202,870	6.3%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2002-03 through FY 2004-05

Organization and Department	FY 2002-03 Expenditures		Realized Rate	FY 2003-04 Expenditures		Realized Rate	FY 2004-05 Expenditures		Realized Rate
	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR	Direct	Indirect	IR/DR
Control Functions	\$0	\$0	0.0%	(\$182)	\$0	0.0%	\$0	\$0	0.0%
Graduate Division	\$0	\$0	0.0%	\$10,629	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$95,752	\$2,789	2.9%	\$39,041	\$3,124	8.0%	\$0	\$0	0.0%
University Extension	\$639,102	\$29,229	4.6%	\$821,854	\$43,189	5.3%	\$303,919	\$19,082	6.3%
Vice Chancellor - Administration									
Child Development Center	\$541,986	\$0	0.0%	\$424,415	\$0	0.0%	\$430,613	\$0	0.0%
Intercollegiate Athletics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$27,669	\$0	0.0%
Police	\$0	\$0	0.0%	\$44,573	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$541,986	\$0	0.0%	\$468,989	\$0	0.0%	\$458,282	\$0	0.0%
Vice Chancellor - Research	\$0	\$0	0.0%	\$12,852	\$2,570	20.0%	\$87,966	\$17,593	20.0%
Vice Chancellor - Student Affairs									
African Student Programs	\$21,119	\$0	0.0%	\$32,584	\$0	0.0%	\$0	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$20,562	\$0	0.0%	\$13,945	\$0	0.0%
Cultural Events	\$23,167	\$0	0.0%	\$0	\$0	0.0%	\$3,500	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$298,700	\$13,177	4.4%
Early Academic Outreach	\$58,642	\$0	0.0%	\$122,864	\$5,736	4.7%	\$16,915	\$0	0.0%
Relations with Schools	\$0	\$0	0.0%	(\$50)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$102,928	\$0	0.0%	\$175,959	\$5,736	3.3%	\$333,059	\$13,177	4.0%
Vice Chancellor - University Advancement	\$407,872	\$17,462	4.3%	\$36,367	\$1,664	4.6%	\$0	\$0	0.0%
Water Resources	\$69,799	\$6,982	10.0%	\$2,177	\$216	9.9%	\$6	\$0	0.0%
GRAND TOTAL	\$6,120,010	\$550,407	9.0%	\$5,775,349	\$425,093	7.4%	\$5,985,849	\$437,999	7.3%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2002-03 to FY 2004-05)**

Chart 10 and Table 16 provide a summary of the average contract and grant expenditures, both direct and indirect, 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 Indirect Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2002-03 to FY 2004-05**

Organization	FY 02-03	FY 03-04	FY 04-05
AGSM	\$2,859	-\$364	\$0
Biomedical Sciences	\$195,377	\$153,597	\$161,668
Engineering	\$256,024	\$287,505	\$382,711
CHASS	\$23,747	\$22,662	\$16,639
CNAS	\$155,996	\$158,620	\$185,441
Education	\$133,343	\$127,792	\$123,286

Average Contract and Grant Expenditures

Organization	FY 02-03	FY 03-04	FY 04-05
AGSM	30.50	36.50	35.50
Biomedical Sciences	13.00	13.00	14.00
Engineering	54.10	62.35	65.35
CHASS	227.20	243.20	260.70
CNAS	232.57	233.89	230.23
Education	19.50	19.50	21.50

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

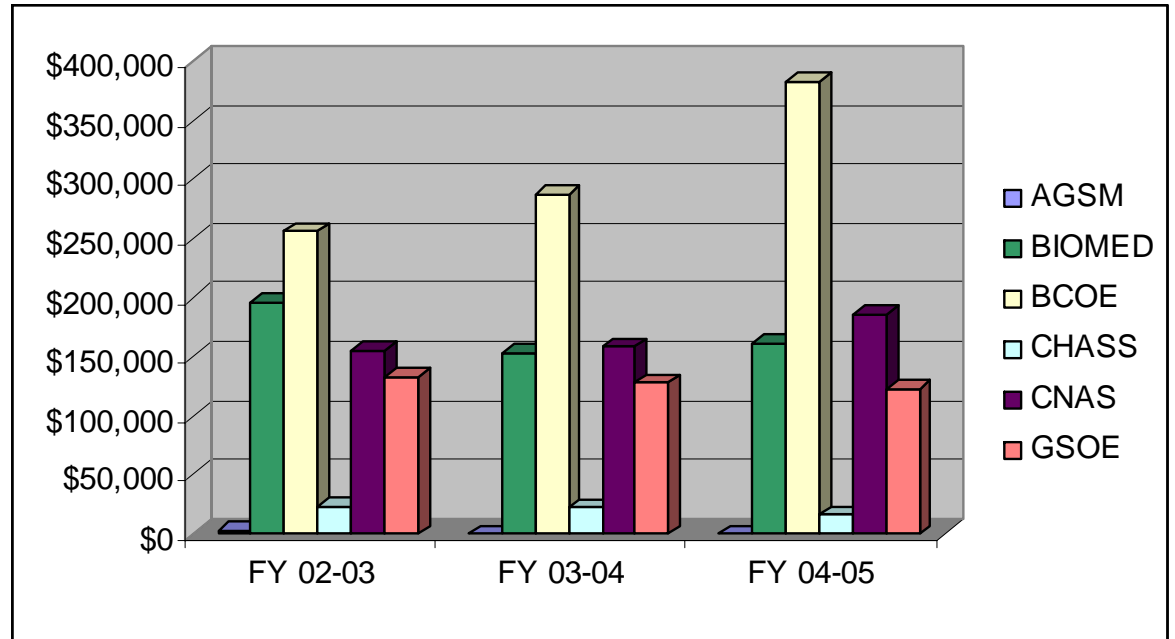


Table 16
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2002-03 through FY 2004-05

Organization	Filled FTE	FY 2002-03			Filled FTE	FY 2003-04			Filled FTE	FY 2004-05		
		Direct	Indirect	Total		Direct	Indirect	Total		Direct	Indirect	Total
Anderson Graduate School of Management	30.50	\$2,859	\$0	\$2,859	36.50	-\$360	-\$4	-\$364	35.50	\$0	\$0	\$0
Division of Biomedical Sciences	13.00	\$145,401	\$49,976	\$195,377	13.00	\$110,359	\$43,238	\$153,597	14.00	\$117,810	\$43,859	\$161,668
Bourns College of Engineering	54.10	\$207,842	\$48,182	\$256,024	62.35	\$236,088	\$51,418	\$287,505	65.35	\$329,138	\$53,573	\$382,711
College of Humanities, Arts & Social Sciences	227.20	\$19,393	\$4,354	\$23,747	243.20	\$18,345	\$4,317	\$22,662	260.70	\$14,439	\$3,545	\$17,984
College of Natural and Agricultural Sciences*	203.67	\$146,505	\$31,626	\$178,131	204.74	\$146,747	\$34,457	\$181,204	201.08	\$170,321	\$42,003	\$212,324
Graduate School of Education	19.50	\$112,423	\$20,919	\$133,343	19.50	\$106,145	\$21,647	\$127,792	21.50	\$102,701	\$20,585	\$123,286

*Includes IR and OR FTE

Source: Filled as of 10/31 census data