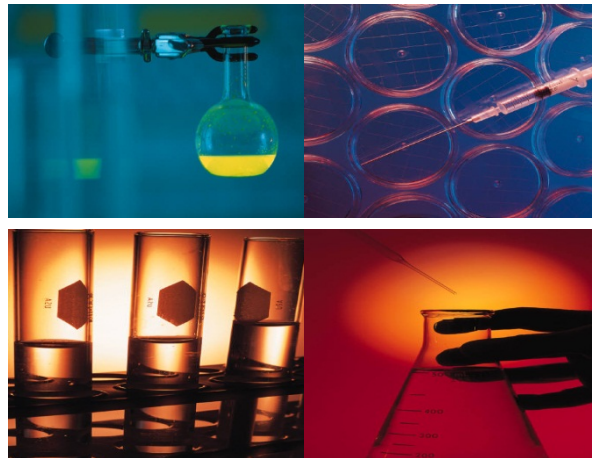




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2011-12



**Prepared by:
Resource Planning and Budget**

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Overview¹

This Annual Report provides information on expenditures, direct and facilities and administration costs, associated with contracts and grants awarded to the University of California, Riverside (UCR) by non-University entities as they are reflected in the campus general ledger. These expenditures constitute charges assigned to the contract or grant in order to recover expenses incurred by UCR to conduct the sponsored program.

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?

By agreement with the State of California, the following allocations must occur:

State Agencies: F&A cost reimbursements received from state agencies are reflected as UC General Funds. In the past, these funds were distributed by the UC Office of the President in the General Funds allocations provided to each Campus, but are now retained by the campus that generated the reimbursement as part of the “Funding Streams” changes. The fiscal year 2010-11 amount is the base that must be generated to fund the core UCR Budget.

Local Government/Private: F&A cost reimbursements received from local government and private donors/sponsors become Educational Funds and are retained by the campus that generates the reimbursement.

Federal Government: F&A cost reimbursements received from federal agencies are allocated to the following funding sources: Garamendi, Off-the-Top, Opportunity Funds and UC General Fund. A further explanation of these funds follows:

GARAMENDI	<p><u>Garamendi</u></p> <p>Amount received by campus is based upon research occurring in specific campus buildings or facilities. Funds are used for revenue bond repayment resulting from the acquisition, construction, renovation, equipping and maintaining of designated research facilities. These research facilities require prior approval by UC Board of Regents and the State of California. At this time, UCR does not have any Garamendi funded buildings.</p> <p>-----</p>
OFF THE TOP	<p>After Garamendi, the following allocations are made:</p> <p><u>Off-the-Top (6975X)</u></p> <p>These funds are used to cover some of the costs associated with providing contract and grant administrative and support services (e.g., Research Affairs and C&G Accounting, Audit, etc.) and account for the first 19.9% of Federal F&A cost recovery (after Garamendi). Note that UCR allocates these funds as 19900 funds to the appropriate departments and each year prepares cost transfers to move costs off of 19900 funds and onto 69750 (off-the-top) behind the scenes as an administrative efficiency so as to avoid the splitting of personnel, pencils, phones, etc. in the affected departments.</p> <p>-----</p>
OPPORTUNITY	<p><u>Opportunity Funds (074XX)</u></p> <p>Amount equals 45% of the remaining 80.1% of F&A cost recovery after Off-the-Top & Garamendi (~36% of the total) is set-aside as Opportunity Funds.</p> <p>-----</p>
UC GENERAL FUND	<p><u>UC General Funds (19933)</u></p> <p>Amount equals 55% of the remaining 80.1% of F&A cost recovery (~44% of the total) after Off-the-Top & Garamendi is set-aside as UC General Funds. In the past these funds were distributed by the UC Office of the President and were included in the General Funds allocations provided to each Campus and then each campus was expected to fund a portion of its cost increases from this source. The fiscal year 2010-11 amount is the base that must be generated to fund the core UCR budget.</p>

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

UC-Riverside distributes funds it receives from F&A cost recovery according to the methodology set-forth in the “Distribution and Allocation of Facilities and Administrative Cost Recovery Funds (F&A)” policy. The current version of the policy is available on the web at: <http://fboapps.ucr.edu/policies/index.php?path=viewPolicies.php&policy=300-26>

Note this policy was last updated in fiscal year 2008-09 and became effective July 1, 2009.

Section 1 – Growth in Contract and Grant Expenditures

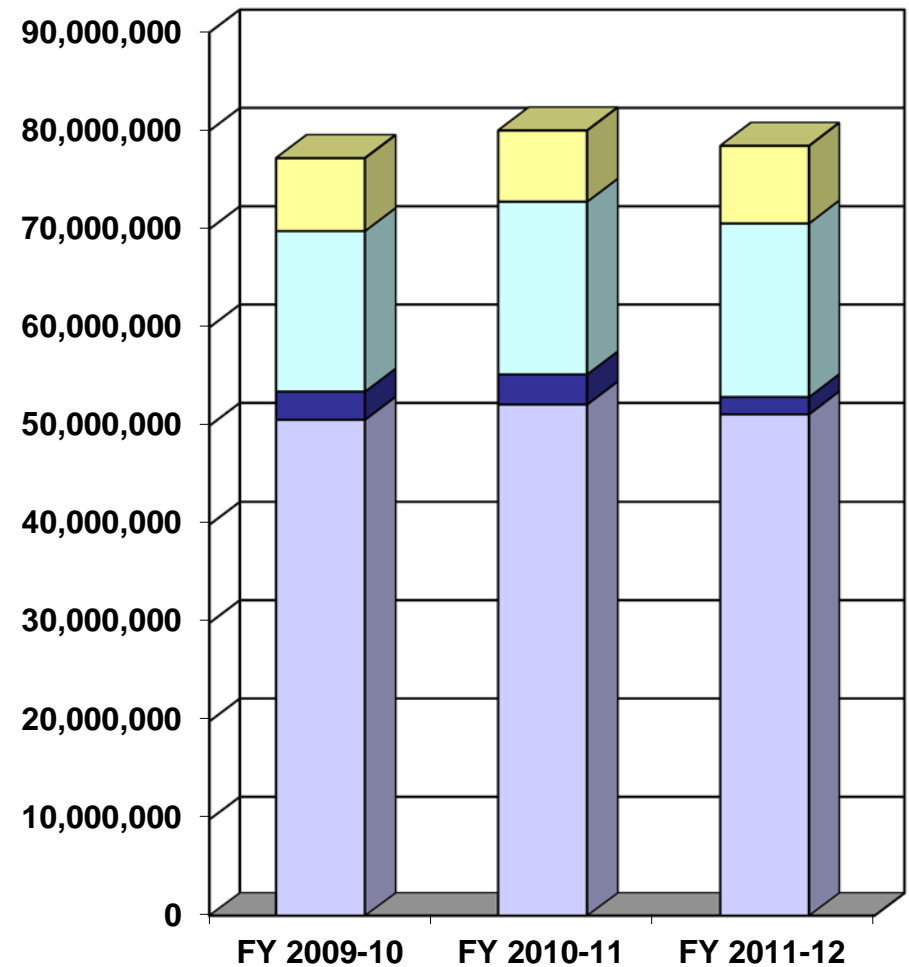
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. Still the largest category at 65% of all direct and 78% of all F&A, the direct expenditures on Federal Government funds decreased by 2% in fiscal year 2011-12 over fiscal year 2010-11, and increased by 1% when compared to fiscal year 2009-10. F&A expenditures on Federal Government funds decreased by 0.4% in fiscal year 2011-12 over fiscal year 2010-11, but decreased by 4% compared to fiscal year 2009-10. Local Government direct and F&A expenditures which comprises only 2% of the total contract and grant expenditures decreased dramatically in FY 2011-12 versus the previous years. Private direct expenditures remained at about 23% of the total contract and grant expenditures, showing a small 1% growth over FY 2010-11. Private F&A expenditures decreased by 11% in fiscal year 2011-12 compared to the previous year. State agency direct expenditures increased by 9% in fiscal year 2011-12 and state agency F&A expenditures decreased by 9% compared to FY 2010-11.

Charts 4, 5, and 6 illustrate changes in direct and F&A expenditures for all fund groups between the schools/colleges and non-academic organizations over the past three fiscal-years. The College of Natural and Agricultural Sciences continues to generate the majority of all direct and F&A expenditures with 53% of direct expenditures and 61% of F&A expenditures in 2011-12.

**Chart 1. Growth in Direct C&G Expenditures
FY 2009-10 to FY 2011-12**

Source	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$50,612,678	\$52,173,663	\$51,172,395	-2%	1%
Local Government	\$2,867,707	\$3,064,137	\$1,759,773	-43%	-39%
Private	\$16,332,501	\$17,564,221	\$17,659,673	1%	8%
State Agencies	\$7,415,499	\$7,244,755	\$7,889,230	9%	6%
TOTAL	\$77,228,385	\$80,046,776	\$78,481,071	-2%	2%

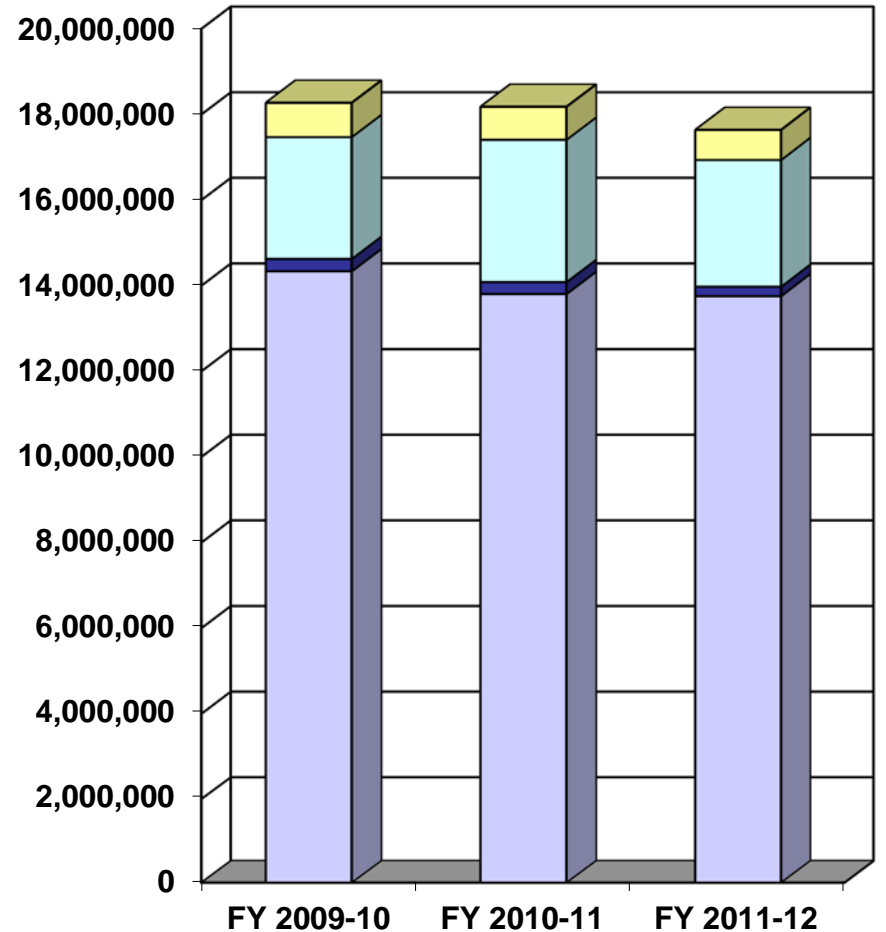
Source	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Federal Government	65%	65%	65%
Local Government	4%	4%	2%
Private	21%	22%	23%
State Agencies	10%	9%	10%
TOTAL	100%	100%	100%



**Chart 2. Growth in F&A C&G Expenditures
FY 2009-10 to FY 2011-12**

Source	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$14,336,760	\$13,805,513	\$13,755,204	0%	-4%
Local Government	\$291,324	\$280,864	\$221,454	-21%	-24%
Private	\$2,844,480	\$3,324,003	\$2,959,828	-11%	4%
State Agencies	\$800,442	\$769,355	\$702,493	-9%	-12%
TOTAL	\$18,273,006	\$18,179,735	\$17,638,979	-3%	-3%

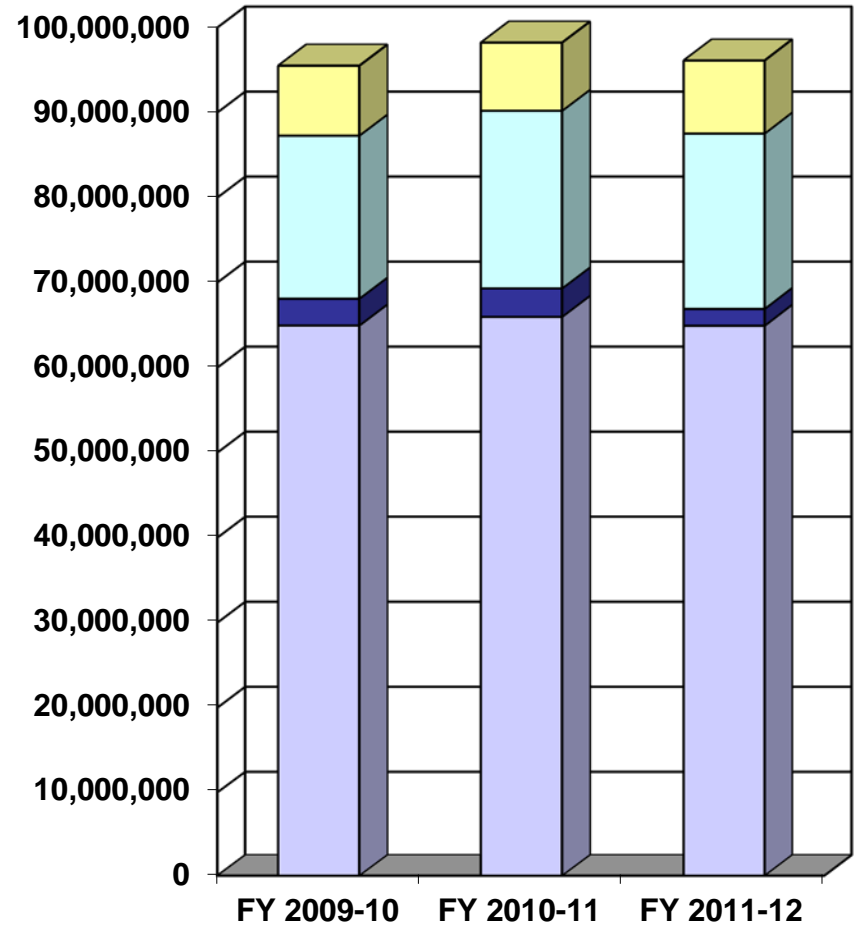
Source	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Federal Government	78%	76%	78%
Local Government	2%	2%	1%
Private	16%	18%	17%
State Agencies	4%	4%	4%
TOTAL	100%	100%	100%



**Chart 3. Growth in Direct and F&A C&G Expenditures
FY 2009-10 to FY 2011-12**

Source	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$64,949,438	\$65,979,175	\$64,927,599	-2%	0%
Local Government	\$3,159,031	\$3,345,002	\$1,981,227	-41%	-37%
Private	\$19,176,981	\$20,888,224	\$20,619,500	-1%	8%
State Agencies	\$8,215,941	\$8,014,110	\$8,591,724	7%	5%
TOTAL	\$95,501,391	\$98,226,511	\$96,120,050	-2%	1%

Source	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Federal Government	68%	67%	68%
Local Government	3%	4%	2%
Private	20%	21%	21%
State Agencies	9%	8%	9%
TOTAL	100%	100%	100%

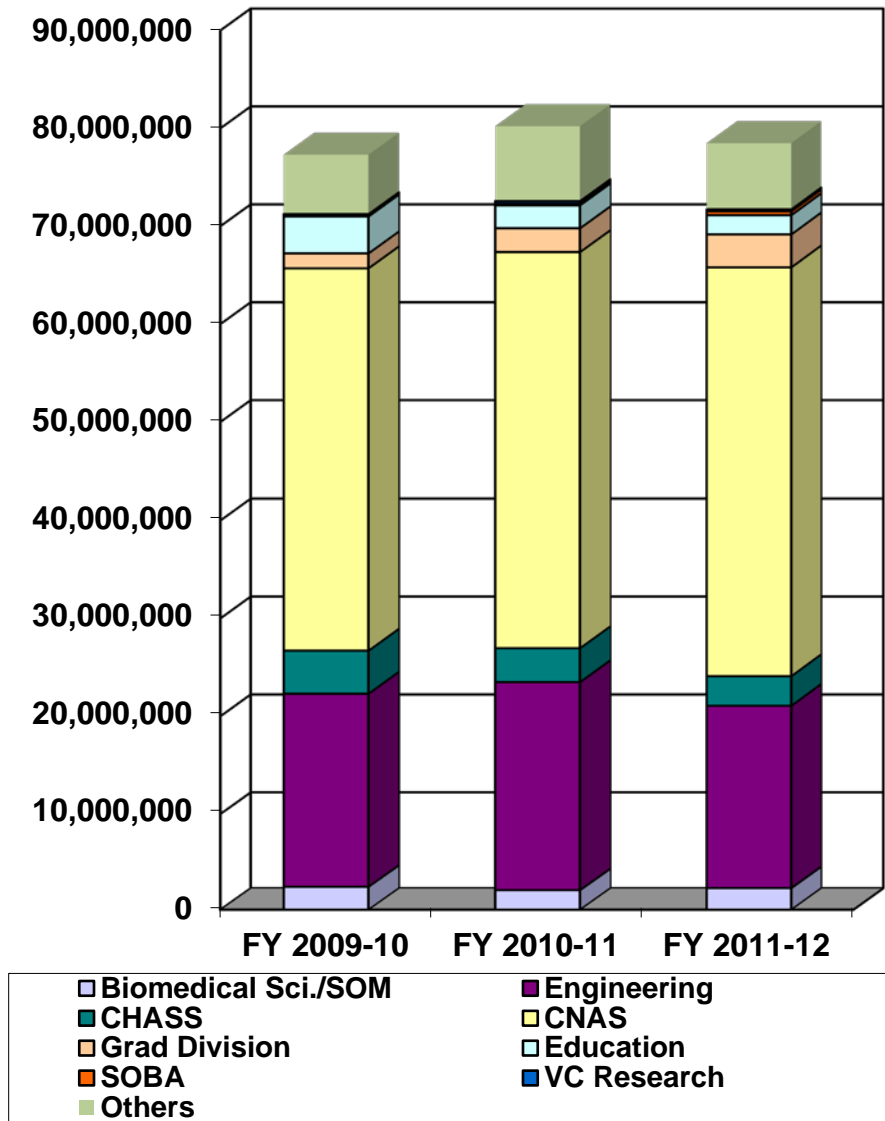


■ Federal Government
 ■ Local Government
 ■ Private
 ■ State

**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2009-10 to FY 2011-12**

Organization	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sci./SOM	\$2,402,431	\$2,048,548	\$2,257,099	10%	-6%
Engineering	\$19,909,589	\$21,450,838	\$18,822,690	-12%	-5%
CHASS	\$4,398,809	\$3,466,131	\$3,025,906	-13%	-31%
CNAS	\$38,997,918	\$40,398,195	\$41,695,336	3%	7%
Grad Division	\$1,521,800	\$2,434,714	\$3,368,404	38%	121%
Education	\$3,769,433	\$2,340,742	\$1,958,558	-16%	-48%
SOBA	\$65,274	\$163,370	\$398,430	144%	510%
VC Research	\$179,320	\$272,903	\$200,957	-26%	12%
Others	\$5,983,811	\$7,471,335	\$6,753,691	-10%	13%
TOTAL	\$77,228,385	\$80,046,776	\$78,481,071	-2%	2%

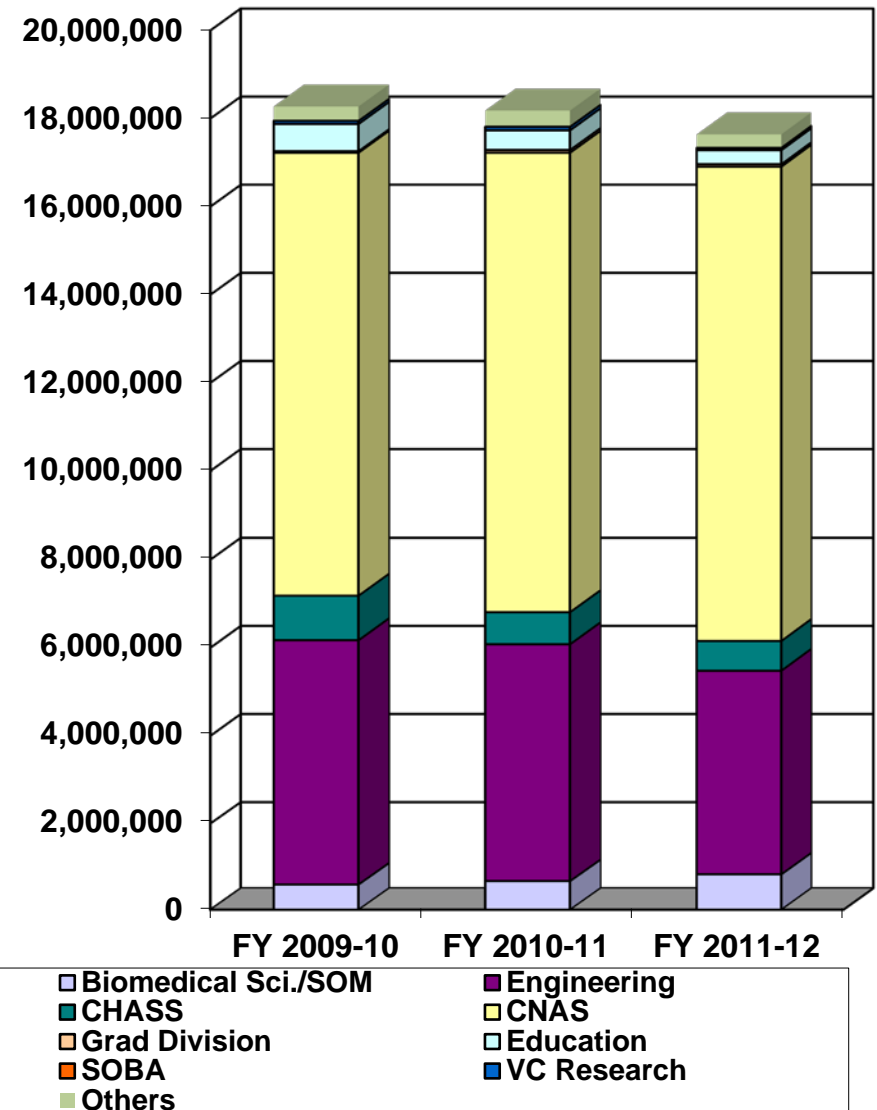
Organization	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Biomedical Sci./SOM	3%	3%	3%
Engineering	26%	27%	24%
CHASS	6%	4%	4%
CNAS	50%	50%	53%
Grad Division	2%	3%	4%
Education	5%	3%	2%
SOBA	0%	0%	1%
VC Research	0%	0%	0%
Others	8%	10%	9%
TOTAL	100%	100%	100%



**Chart 5. Total F&A C&G Expenditures – All Fund Groups
FY 2009-10 to FY 2011-12**

Organization	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sci./SOM	\$586,241	\$665,009	\$821,452	24%	40%
Engineering	\$5,586,876	\$5,416,260	\$4,658,792	-14%	-17%
CHASS	\$1,011,566	\$729,007	\$676,388	-7%	-33%
CNAS	\$10,041,478	\$10,414,347	\$10,751,512	3%	7%
Grad Division	\$34,144	\$63,108	\$56,816	-10%	66%
Education	\$617,481	\$446,017	\$316,250	-29%	-49%
SOBA	\$0	\$0	\$34,054	0%	0%
VC Research	\$70,817	\$80,839	\$20,949	-74%	-70%
Others	\$324,404	\$365,148	\$302,766	-17%	-7%
TOTAL	\$18,273,007	\$18,179,735	\$17,638,979	-3%	-3%

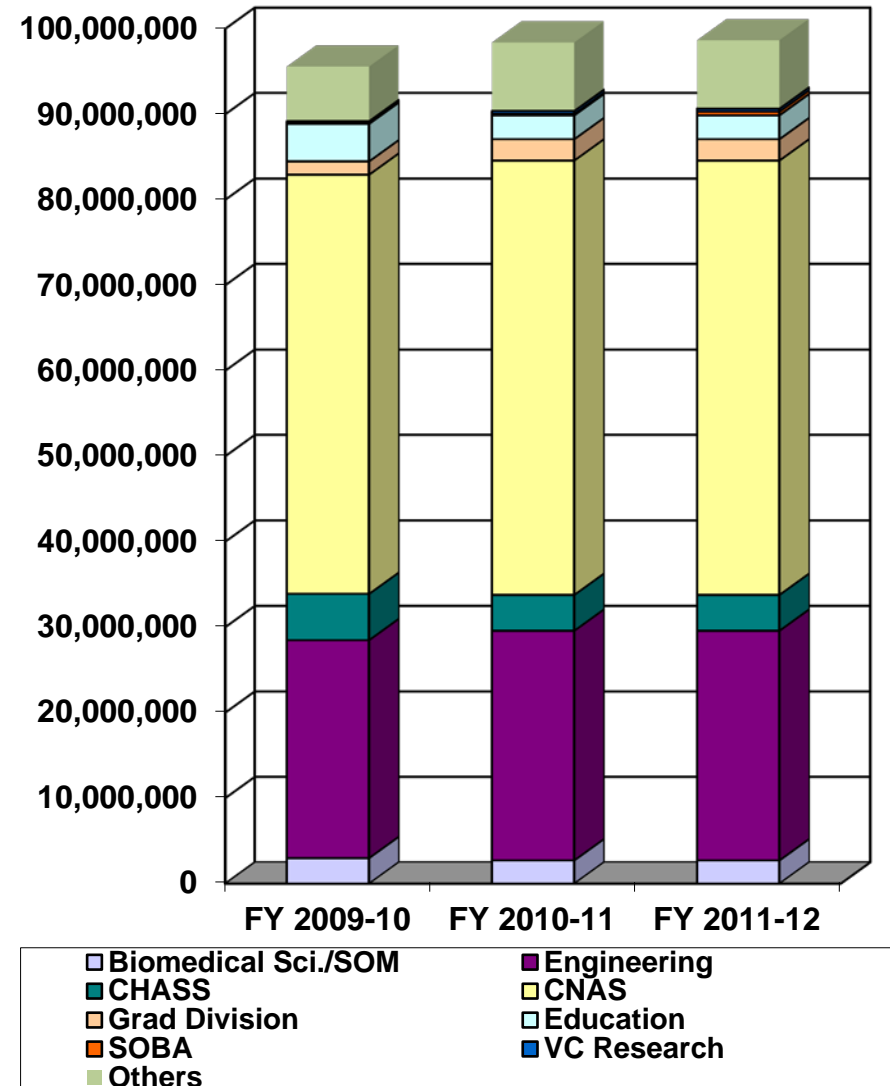
Organization	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Biomedical Sci./SOM	3%	4%	5%
Engineering	31%	30%	26%
CHASS	6%	4%	4%
CNAS	55%	57%	61%
Grad Division	0%	0%	0%
Education	3%	2%	2%
SOBA	0%	0%	0%
VC Research	0%	0%	0%
Others	2%	3%	2%
TOTAL	100%	100%	100%



**Chart 6. Total Direct and F&A C&G Expenditures – All Fund Groups
FY 2009-10 to FY 2011-12**

Organization	FY 09-10	FY 10-11	FY 11-12	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Biomedical Sci./SOM	\$2,988,673	\$2,713,557	\$3,078,551	13%	3%
Engineering	\$25,496,464	\$26,867,098	\$23,481,482	-13%	-8%
CHASS	\$5,410,375	\$4,195,139	\$3,702,294	-12%	-32%
CNAS	\$49,039,396	\$50,812,542	\$52,446,848	3%	7%
Grad Division	\$1,555,944	\$2,497,822	\$3,425,219	37%	120%
Education	\$4,386,914	\$2,786,759	\$2,274,809	-18%	-48%
SOBA	\$65,274	\$163,370	\$432,484	165%	563%
VC Research	\$250,137	\$353,742	\$221,906	-37%	-11%
Others	\$6,308,215	\$7,836,482	\$7,056,456	-10%	12%
TOTAL	\$95,501,392	\$98,226,511	\$96,120,049	-2%	1%

Organization	% of Total		
	FY 09-10	FY 10-11	FY 11-12
Biomedical Sci./SOM	3%	3%	3%
Engineering	27%	27%	24%
CHASS	6%	4%	4%
CNAS	51%	52%	55%
Grad Division	2%	3%	4%
Education	4%	3%	2%
VC Research	0%	0%	0%
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 10 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.

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

Table 1
Campus-Wide
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government % of Total	\$50,612,678 65%	\$14,336,760 78%	\$52,173,663 65%	\$13,805,513 76%	\$51,172,395 65%	\$13,755,204 78%	1%	-4%	28%	26%	27%
Local Government % of Total	\$2,867,707 4%	\$291,324 2%	\$3,064,137 4%	\$280,864 2%	\$1,759,773 2%	\$221,454 1%	-39%	-24%	10%	9%	13%
Private % of Total	\$16,332,501 21%	\$2,844,480 16%	\$17,564,221 22%	\$3,324,003 18%	\$17,659,673 23%	\$2,959,828 17%	8%	4%	17%	19%	17%
State Agencies % of Total	\$7,415,499 10%	\$800,442 4%	\$7,244,755 9%	\$769,355 4%	\$7,889,230 10%	\$702,493 4%	6%	-12%	11%	11%	9%
TOTALS	\$77,228,385	\$18,273,006	\$80,046,776	\$18,179,735	\$78,481,071	\$17,638,979	2%	-3%	24%	23%	22%

Table 2
Division of Biomedical Sciences/SOM
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government	\$1,222,509	\$438,738	\$1,391,235	\$520,377	\$1,964,327	\$783,023	61%	78%	36%	37%	40%
% of Total	51%	75%	68%	78%	87%	95%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$1,032,393	\$120,123	\$657,313	\$144,632	\$292,772	\$38,429	-72%	-68%	12%	22%	13%
% of Total	43%	20%	32%	22%	13%	5%					
State Agencies	\$147,529	\$27,380	\$0	\$0	\$0	\$0	-100%	-100%	19%	0%	0%
% of Total	6%	5%	0%	0%	0%	0%					
TOTALS	\$2,402,431	\$586,241	\$2,048,548	\$665,009	\$2,257,099	\$821,452	-6%	40%	24%	32%	36%

Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government	\$11,732,918	\$3,933,553	\$13,783,049	\$3,710,051	\$11,023,054	\$3,162,853	-6%	-20%	34%	27%	29%
% of Total	59%	70%	64%	69%	59%	68%					
Local Government	\$442,220	\$98,468	\$263,226	\$52,372	\$666,337	\$139,599	51%	42%	22%	20%	21%
% of Total	2%	2%	1%	1%	3%	3%					
Private	\$4,399,299	\$1,174,083	\$4,780,080	\$1,321,987	\$4,143,213	\$1,018,783	-6%	-13%	27%	28%	25%
% of Total	22%	21%	23%	24%	22%	22%					
State Agencies	\$3,335,152	\$380,772	\$2,624,483	\$331,850	\$2,990,087	\$337,557	-10%	-11%	11%	13%	11%
% of Total	17%	7%	12%	6%	16%	7%					
TOTALS	\$19,909,589	\$5,586,876	\$21,450,838	\$5,416,260	\$18,822,691	\$4,658,792	-5%	-17%	28%	25%	25%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government	\$3,096,903	\$844,171	\$2,102,933	\$520,482	\$1,876,749	\$492,067	-39%	-42%	27%	25%	26%
% of Total	70%	84%	61%	71%	62%	73%					
Local Government	\$1,500	\$0	\$3,282	\$0	\$3,018	\$0	101%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$1,027,167	\$143,290	\$1,004,494	\$174,169	\$1,076,011	\$177,852	5%	24%	14%	17%	17%
% of Total	24%	14%	29%	24%	36%	26%					
State Agencies	\$273,239	\$24,105	\$355,422	\$34,356	\$70,129	\$6,469	-74%	-73%	9%	10%	9%
% of Total	6%	2%	10%	5%	2%	1%					
TOTALS	\$4,398,809	\$1,011,566	\$3,466,131	\$729,007	\$3,025,907	\$676,388	-31%	-33%	23%	21%	22%

Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government % of Total	\$27,354,262 70%	\$8,294,274 83%	\$27,267,011 68%	\$8,356,953 80%	\$28,561,572 68%	\$8,794,348 82%	4%	6%	30%	31%	31%
Local Government % of Total	\$378,280 1%	\$50,640 1%	\$389,238 1%	\$52,274 1%	\$250,668 1%	\$32,288 0%	-34%	-36%	13%	13%	13%
Private % of Total	\$8,610,598 22%	\$1,367,218 13%	\$9,867,727 24%	\$1,665,467 16%	\$10,008,813 24%	\$1,635,954 15%	16%	20%	16%	17%	16%
State Agencies % of Total	\$2,654,778 7%	\$329,346 3%	\$2,874,219 7%	\$339,654 3%	\$2,874,282 7%	\$288,922 3%	8%	-12%	12%	12%	10%
TOTALS	\$38,997,918	\$10,041,478	\$40,398,195	\$10,414,348	\$41,695,335	\$10,751,512	7%	7%	26%	26%	26%

Table 6
Graduate School of Education
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government	\$2,987,577	\$565,218	\$1,455,674	\$387,775	\$1,241,209	\$269,644	-58%	-52%	19%	27%	22%
% of Total	79%	92%	62%	87%	63%	85%					
Local Government	\$749,256	\$52,263	\$877,736	\$58,242	\$645,372	\$46,606	-14%	-11%	7%	7%	7%
% of Total	20%	8%	38%	13%	33%	15%					
Private	\$41,464	\$0	\$5,459	\$0	\$4,800	\$0	-88%	0%	0%	0%	0%
% of Total	1%	0%	0%	0%	0%	0%					
State Agencies	(\$8,864)	\$0	\$1,873	\$0	\$67,178	\$0	858%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	4%	0%					
TOTALS	\$3,769,433	\$617,481	\$2,340,742	\$446,017	\$1,958,559	\$316,250	-48%	-49%	16%	19%	16%

Table 7
School of Business Administration
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government	\$0	\$0	\$0	\$0	\$104,232	\$34,054	0%	0%	0%	0%	33%
% of Total	0%	0%	0%	0%	26%	100%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$65,274	\$0	\$163,370	\$0	\$294,198	\$0	351%	0%	0%	0%	0%
% of Total	100%	0%	100%	0%	74%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$65,274	\$0	\$163,370	\$0	\$398,430	\$34,054	510%	0%	0%	0%	0%

**Table 8
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12**

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government % of Total	\$1,213,247 80%	\$30,899 90%	\$2,124,714 87%	\$60,611 96%	\$3,012,508 89%	\$55,519 98%	148%	80%	3%	3%	2%
Local Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Private % of Total	\$308,554 20%	\$3,245 10%	\$310,000 13%	\$2,498 4%	\$355,895 11%	\$1,297 2%	15%	-60%	1%	1%	0%
State Agencies % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
TOTALS	\$1,521,801	\$34,144	\$2,434,714	\$63,109	\$3,368,403	\$56,816	121%	66%	2%	3%	2%

Table 9
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government % of Total	\$41,796 23%	\$51,211 72%	\$124,163 45%	\$58,139 72%	\$2,910 1%	\$1,495 7%	-93%	-97%	123%	47%	51%
Local Government % of Total	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	0%	0%	0%	0%	0%
Private % of Total	\$105,120 59%	\$13,125 19%	\$86,371 32%	\$10,226 13%	\$155,801 78%	\$11,006 53%	48%	-16%	12%	12%	7%
State Agencies % of Total	\$32,404 18%	\$6,481 9%	\$62,369 23%	\$12,474 15%	\$42,246 21%	\$8,449 40%	30%	30%	20%	20%	20%
TOTALS	\$179,320	\$70,817	\$272,903	\$80,839	\$200,957	\$20,950	12%	-70%	39%	30%	10%

**Table 10
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2009-10 through FY 2011-12**

SOURCE	FY 2009-10 Expenditures		FY 2010-11 Expenditures		FY 2011-12 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 09-10	FY 10-11	FY 11-12
Federal Government % of Total	\$2,963,466 50%	\$178,696 55%	\$3,924,883 53%	\$191,126 52%	\$3,385,834 50%	\$162,202 54%	14%	-9%	6%	5%	5%
Local Government % of Total	\$1,296,452 22%	\$89,954 28%	\$1,530,656 20%	\$117,977 33%	\$194,379 3%	\$2,960 1%	-85%	-97%	7%	8%	2%
Private % of Total	\$742,632 12%	\$23,396 7%	\$689,407 9%	\$5,024 1%	\$1,328,170 20%	\$76,508 25%	79%	227%	3%	1%	6%
State Agencies % of Total	\$981,262 16%	\$32,358 10%	\$1,326,389 18%	\$51,022 14%	\$1,845,309 27%	\$61,095 20%	88%	89%	3%	4%	3%
TOTALS	\$5,983,812	\$324,404	\$7,471,335	\$365,149	\$6,753,692	\$302,765	13%	-7%	5%	5%	4%

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2011-12

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2011-12 for the three colleges that have a departmental structure.

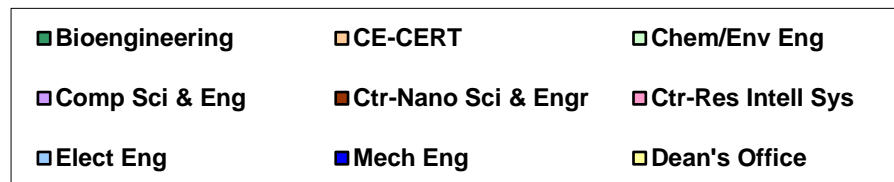
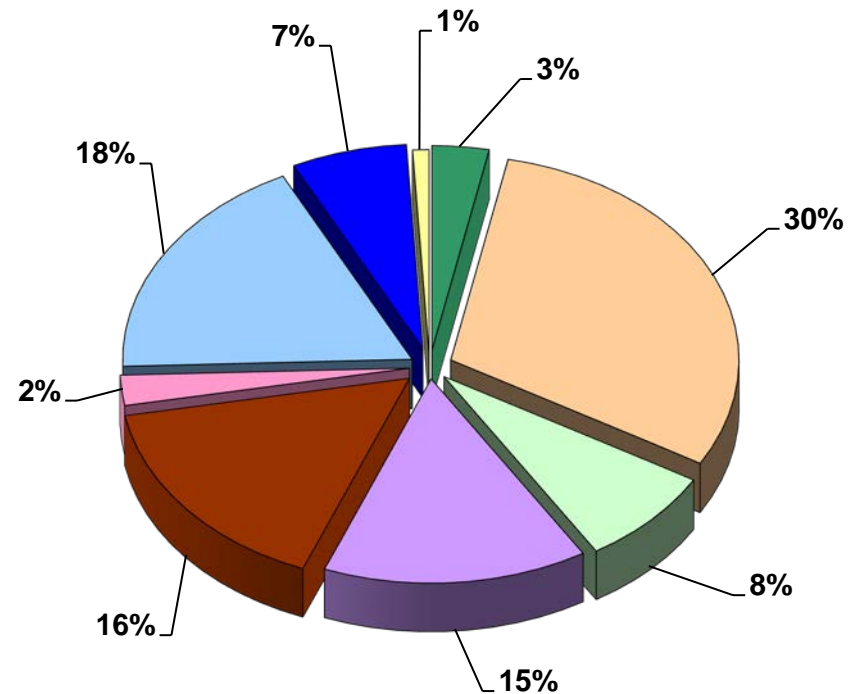
Within the Bourns College of Engineering (Chart 7), 30% of all C&G expenditures were generated by CE-CERT followed by Electrical Engineering with 18%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 60% of all C&G expenditures were generated by Psychology.

Within the College of Natural & Agricultural Sciences (Chart 9), 16% of all C&G expenditures were generated by Entomology, followed by Chemistry with 15%.

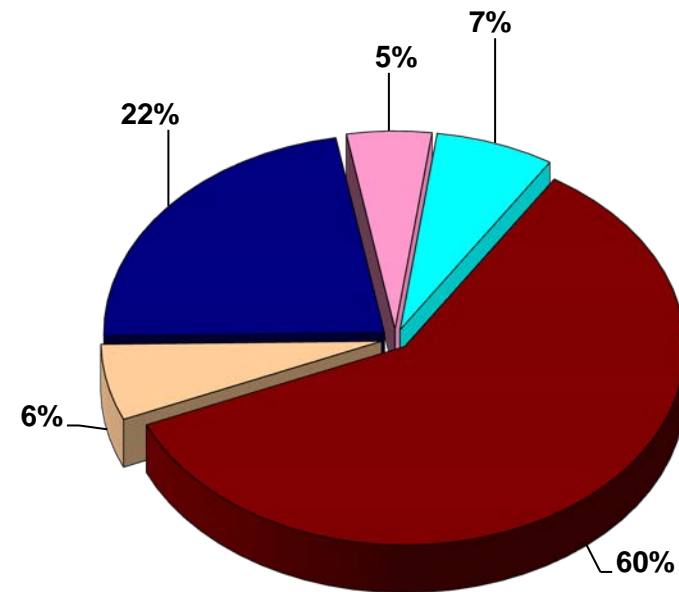
**Chart 7. Bourns College of Engineering
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2011-12**

Department	Total C&G Expenditures
Bioengineering	\$746,304
CE-CERT	\$7,101,384
Chemical/Environmental Engineering	\$1,828,306
Computer Science & Engineering	\$3,473,873
Center for Nano Science & Engineering	\$3,774,454
Center for Research in Intelligent Systems	\$558,870
Electrical Engineering	\$4,267,791
Engineering – Dean's Office	\$213,980
Mechanical Engineering	\$1,516,519
TOTAL	\$23,481,481



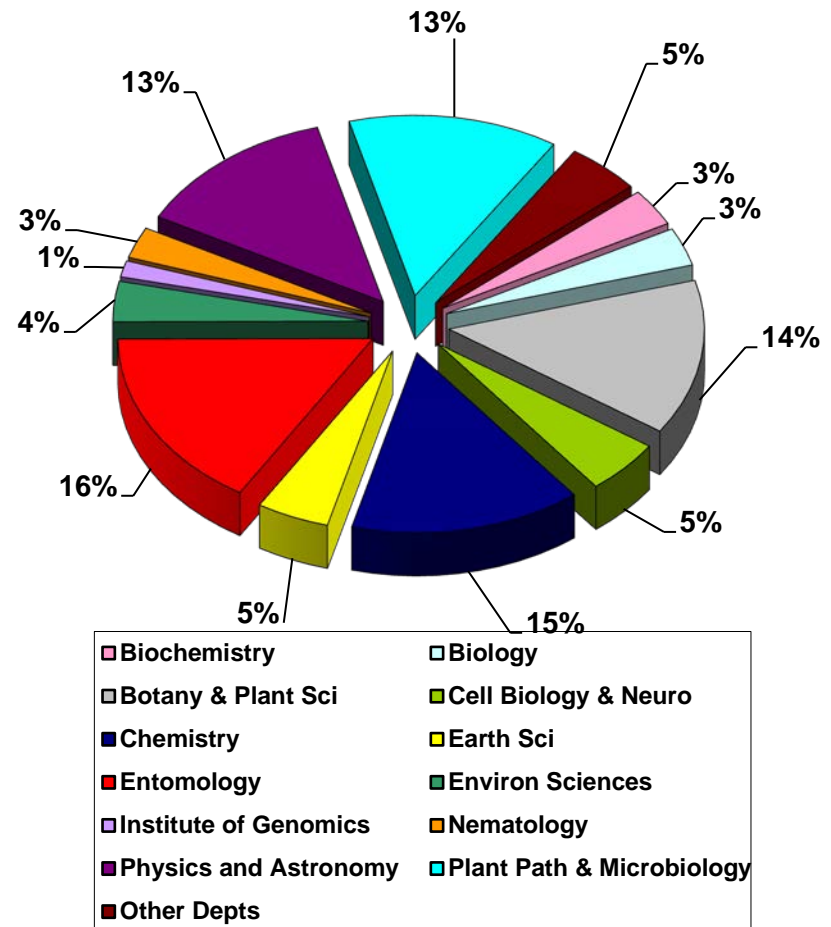
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2011-12**

Department	Total C&G Expenditures
Center for Bibliographic Studies	\$181,029
Gluck Administration	\$253,730
Psychology	\$2,205,994
Sociology	\$229,419
Other Departments	\$832,122
TOTAL	\$3,702,294



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2011-12**

Department	Total C&G Expenditures
Biochemistry	\$1,752,111
Biology	\$1,793,735
Botany and Plant Sciences	\$7,288,712
Cell Biology & Neuroscience	\$2,555,662
Chemistry	\$7,703,931
Earth Sciences	\$2,425,552
Entomology	\$8,503,677
Environmental Sciences	\$1,891,481
Institute of Genomics	\$758,728
Nematology	\$1,463,653
Physics and Astronomy	\$6,840,686
Plant Pathology & Microbiology	\$6,989,298
Other Departments	\$2,479,622
TOTAL	\$52,446,848



Section 4 – C&G Expenditures by Organization & Department (FY 2009-10 to FY 2011-12)

Tables 11 through 15 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 direct expenditures.

Table 11 includes ALL fund groups in its breakdown of C&G direct and F&A 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 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$729,876	\$281,750	38.6%	\$982,004	\$284,319	29.0%	\$533,364	\$212,941	39.9%
CE-CERT	\$6,024,493	\$836,284	13.9%	\$5,641,593	\$922,717	16.4%	\$6,193,838	\$907,546	14.7%
Chemical/Environ. Engineering	\$2,861,401	\$991,116	34.6%	\$2,580,417	\$716,915	27.8%	\$1,386,147	\$442,159	31.9%
Computer Science & Engineering	\$2,502,093	\$961,343	38.4%	\$2,544,071	\$969,734	38.1%	\$2,528,372	\$945,501	37.4%
Ctr for Nano Sci & Engr	\$2,003,382	\$828,027	41.3%	\$4,523,511	\$1,090,820	24.1%	\$2,947,049	\$827,406	28.1%
Ctr for Res in Intelligent Sys	\$310,451	\$100,384	32.3%	\$516,135	\$117,332	22.7%	\$433,363	\$125,507	29.0%
Electrical Engineering	\$3,975,815	\$1,196,869	30.1%	\$3,158,515	\$952,436	30.2%	\$3,352,793	\$914,998	27.3%
Engineering - Dean's Office	\$119,221	\$4,785	4.0%	\$171,891	\$1,850	1.1%	\$213,980	\$0	0.0%
Mechanical Engineering	\$1,382,859	\$386,317	27.9%	\$1,332,701	\$360,137	27.0%	\$1,233,785	\$282,734	22.9%
SUBTOTAL	\$19,909,591	\$5,586,875	28.1%	\$21,450,838	\$5,416,260	25.2%	\$18,822,690	\$4,658,792	24.8%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$6,218	\$622	10.0%	\$31,188	\$3,119	10.0%	\$4,124	\$581	14.1%
CE - Entomology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$615	\$0	0.0%
CE - Environmental Sciences	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%	\$0	\$0	0.0%
SUBTOTAL	\$8,169	\$1,110	13.6%	\$50,380	\$7,917	15.7%	\$4,739	\$581	12.3%
Chancellor's Office									
AVC - DEE	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%	\$46	\$25	54.3%
Alpha Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,042	\$0	0.0%
SUBTOTAL	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%	\$21,088	\$25	0.1%
College of Humanities, Arts & Social Sciences									
Anthropology	\$23,338	\$9,675	41.5%	\$116,730	\$9,234	7.9%	\$90,836	\$25,898	28.5%
Archaeological Research Unit	\$7,350	\$0	0.0%	\$4,718	\$0	0.0%	\$5,418	\$0	0.0%
Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Arts Facilities Admin	\$1	\$0	49.2%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Student Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$24,667	\$793	3.2%
CHA&SS Dean's Office	\$13,993	\$0	0.0%	\$9,617	\$0	0.0%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
CHASS F1RST	(\$24,067)	(\$80)	0%	\$97,484	\$5,267	5%	\$0	\$0	0%
Cntr for Biblio. Studies	\$569,371	\$117,704	21%	\$492,698	\$57,022	11.6%	\$166,979	\$14,050	8.4%
Cntr for Ideas and Society	\$0	\$0	0%	\$0	\$0	0.0%	\$28,256	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$67,703	\$11,848	17%	\$66,242	\$11,592	17.5%	\$66,083	\$11,565	17.5%
Comp Lit & Foreign Languages	\$33,743	\$0	0%	\$36,265	\$0	0.0%	\$0	\$0	0.0%
Creative Writing	\$0	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Dance	\$0	\$0	0%	\$6,000	\$0	0.0%	\$0	\$0	0.0%
Dance, Music, Theatre Admin	\$34,000	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0%	\$21,032	\$3,562	16.9%	\$0	\$0	0.0%
English	\$54,416	\$212	0%	\$46	\$0	0.0%	\$50,000	\$0	0.0%
Ethnic Studies	\$66,369	(\$21)	0%	\$0	\$0	0.0%	\$19,151	\$0	0.0%
Gluck Administration	\$222,586	\$0	0%	\$265,606	\$0	0.0%	\$253,730	\$0	0.0%
Hispanic Studies	\$0	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
History	\$112,853	\$3,820	3%	\$187,478	\$228	0.1%	\$169,536	\$7,535	4.4%
History of Art	\$66,774	\$0	0%	(\$1,774)	\$0	0.0%	\$50,400	\$0	0.0%
Institute_Resch: World Systems	\$0	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Liberal Stds & Interdisc Prgs	\$0	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
MFA Writing Desert Campus	\$0	\$0	0%	\$10,094	\$0	0.0%	\$4,906	\$0	0.0%
Philosophy	\$81,167	\$37,347	46%	\$24,320	\$11,405	46.9%	\$50,315	\$0	0.0%
Political Science	\$48,493	\$16,389	34%	\$3,032	(\$182)	-6.0%	\$77,081	\$1,039	1.3%
Pres Cntr for Crime & Justice	\$28,908	\$14,454	50%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$2,389,751	\$771,644	32%	\$1,878,650	\$606,719	32.3%	\$1,672,655	\$533,339	31.9%
Religious Studies	\$4,892	\$0	0%	\$283	\$0	0.0%	\$0	\$0	0.0%
Sociology	\$321,652	\$26,540	8%	\$184,954	\$23,044	12.5%	\$160,364	\$69,055	43.1%
Theatre	\$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%
UCR ARTSBlock	\$26,841	\$2,035	8%	\$42,656	\$1,116	2.6%	\$135,529	\$13,114	9.7%
UCR/Cal Museum of Photo.	\$248,674	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Women's Studies	\$0	\$0	0%	\$20,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$4,398,807	\$1,011,567	23.0%	\$3,466,131	\$729,007	21.0%	\$3,025,906	\$676,387	22.4%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$181,765	\$10,560	5.8%	\$202,582	\$11,763	5.8%	\$278,051	\$15,269	5.5%
APRC	\$344,507	\$132,831	38.6%	\$312,226	\$107,450	34.4%	\$114,750	\$46,976	40.9%
Biochemistry	\$1,927,569	\$733,474	38.1%	\$1,477,196	\$386,909	26.2%	\$1,424,843	\$327,268	23.0%
Biology	\$2,089,427	\$438,305	21.0%	\$2,506,562	\$521,803	20.8%	\$1,386,070	\$407,665	29.4%
Botany and Plant Sciences	\$4,106,048	\$1,195,227	29.1%	\$5,310,676	\$1,433,611	27.0%	\$5,828,308	\$1,460,404	25.1%
Camp UCR	\$2,697	\$0	0.0%	\$11,143	\$0	0.0%	\$79,891	\$0	0.0%
Cell Biology & Neuroscience	\$1,441,526	\$536,039	37.2%	\$1,816,725	\$739,119	40.7%	\$1,787,513	\$768,150	43.0%
Center for Plant Cell Biology	\$234,806	\$37,209	15.8%	\$223,957	\$28,703	12.8%	\$45,788	\$3,663	8.0%
Chemistry	\$5,333,927	\$1,837,545	34.5%	\$5,477,374	\$1,992,716	36.4%	\$5,689,987	\$2,013,944	35.4%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$26,055	\$0	0.0%
CNAS Student Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$165,127	\$0	0.0%	\$82,328	\$0	0.0%	\$133,169	\$0	0.0%
Cntr for Exotic Pest Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Consumer Economics	\$312	\$0	0.0%	\$738	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$913,348	\$164,878	18.1%	\$759,658	\$147,172	19.4%	\$562,965	\$88,810	15.8%
Earth Sciences	\$1,328,166	\$492,716	37.1%	\$1,962,764	\$588,420	30.0%	\$1,756,893	\$668,659	38.1%
Electron Microscope Facility	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$5,704,459	\$1,015,393	17.8%	\$5,935,352	\$1,245,145	21.0%	\$6,986,065	\$1,517,612	21.7%
Environmental Sciences	\$1,738,685	\$252,651	14.5%	\$2,057,469	\$283,790	13.8%	\$1,633,959	\$257,523	15.8%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate FA/DR	FY 2010-11 Expenditures		Realized Rate FA/DR	FY 2011-12 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
GRU - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$978,726	\$175,553	17.9%	(\$6,157)	\$13,824	-224.5%	\$0	\$0	0.0%
Institute of Genomics	\$545,831	\$245,831	45.0%	\$1,024,441	\$144,160	14.1%	\$616,420	\$142,308	23.1%
Mathematics	\$320,127	\$123,786	38.7%	\$276,668	\$124,435	45.0%	\$305,123	\$140,931	46.2%
Natural Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Nematology	\$1,340,723	\$234,827	17.5%	\$1,378,021	\$192,897	14.0%	\$1,309,112	\$154,541	11.8%
Neuroscience Program	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics and Astronomy	\$4,959,057	\$1,375,831	27.7%	\$4,587,409	\$1,327,337	28.9%	\$5,314,319	\$1,526,367	28.7%
Plant Pathology & Microbiology	\$4,097,759	\$894,802	21.8%	\$4,409,268	\$980,506	22.2%	\$5,885,145	\$1,104,153	18.8%
Salinity Laboratory	\$108,616	\$0	0.0%	\$156,976	\$0	0.0%	\$202,811	\$0	0.0%
Science and Math Initiative	\$13,778	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$220,227	\$93,144	42.3%	\$221,594	\$81,161	36.6%	\$121,267	\$36,938	30.5%
Stem Cell Center	\$900,709	\$50,877	5.6%	\$213,224	\$63,426	29.7%	\$206,833	\$70,334	34.0%
SUBTOTAL	\$38,997,922	\$10,041,479	25.7%	\$40,398,194	\$10,414,347	25.8%	\$41,695,337	\$10,751,515	25.8%
Computing & Communications	(\$7,549)	(\$755)	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
DANR - Pgm Leader Human Resources	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences/SOM	\$2,402,431	\$586,242	24.4%	\$2,048,548	\$665,009	32.5%	\$2,257,099	\$821,452	36.4%
Finance & Business Operations									
Design and Construction	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,301	\$0	0.0%
Police	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%	\$1,301	\$0	0.0%
Graduate Division									
Graduate Division	\$100,536	\$3,299	3.3%	\$146,270	\$11,522	7.9%	\$100,778	\$6,935	6.9%
Graduate Student Financial Aid	\$1,421,264	\$30,845	2.2%	\$2,288,444	\$51,586	2.3%	\$3,267,626	\$49,881	1.5%
SUBTOTAL	\$1,521,800	\$34,144	2.2%	\$2,434,714	\$63,108	2.6%	\$3,368,404	\$56,816	1.7%
Graduate School of Education									
California Educ. Research Coop	(\$100)	(\$8)	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Higher Education Initiatives	\$89,849	\$0	0.0%	\$145,507	\$0	0.0%	\$67,178	\$0	0.0%
School of Education	\$3,679,684	\$617,489	16.8%	\$2,195,235	\$446,017	20.3%	\$1,891,381	\$316,250	16.7%
SUBTOTAL	\$3,769,433	\$617,481	16.4%	\$2,340,742	\$446,017	19.1%	\$1,958,559	\$316,250	16.1%
Palm Desert Graduate Center	\$14,846	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration									
AGSM Dean's Office	\$65,274	\$0	0.0%	\$163,263	\$0	0.0%	\$0	\$0	0.0%
Management & Marketing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration	\$0	\$0	0.0%	\$107	\$0	0.0%	\$398,430	\$34,054	8.5%
SUBTOTAL	\$65,274	\$0	0.0%	\$163,370	\$0	0.0%	\$398,430	\$34,054	8.5%
UC MEXUS	\$418,783	\$0	0.0%	\$448,684	\$0	0.0%	\$376,975	\$0	0.0%
Undergraduate Education									
Academic Resource Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$111	\$0	0.0%
Alpha Center	\$105,353	\$24,931	23.7%	\$112,875	\$21,733	19.3%	\$6,579	\$0	0.0%
Learning Center	\$92,510	\$0	0.0%	\$90,925	\$0	0.0%	\$9,468	\$0	0.0%
Undergraduate Education	\$141,539	\$1,558	1.1%	\$162,108	\$2,703	1.7%	\$52,017	\$1,099	2.1%
University Writing Program	\$54,186	\$2,722	5.0%	\$93,281	\$3,221	3.5%	\$76,680	\$3,146	4.1%
SUBTOTAL	\$393,588	\$29,211	7.4%	\$459,189	\$27,657	6.0%	\$144,855	\$4,245	2.9%
University Extension									
UNEX - Misc. Admin	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$5)	(\$1)	20.0%
UNEX - Education	\$1,385,931	\$109,986	7.9%	\$1,888,990	\$151,254	8.0%	\$1,311,917	\$118,978	9.1%
UNEX - International Educ Pgms	\$8	\$4	50.0%	(\$457)	(\$238)	52.1%	\$449	\$234	52.1%
UNEX - Management & Prof Pgms	\$0	\$0	0.0%	(\$203)	(\$16)	0.0%	(\$203)	(\$16)	7.9%
SUBTOTAL	\$1,385,939	\$109,990	7.9%	\$1,888,330	\$151,000	8.0%	\$1,312,158	\$119,195	9.1%

Table 11
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
University Library	\$0	\$0	0.0%	\$84,904	\$2,477	2.9%	\$264,662	\$21,181	8.0%
Vice Chancellor - University Advancement									
Alumni & Constituent Rel.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,000	\$0	0.0%
Development	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,000	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$255,786	\$70,297	27.5%	\$186,532	\$70,613	37.9%	\$43,206	\$8,930	20.7%
Environmental Institute	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	(\$105,604)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Office of Research Affairs	\$8,055	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$21,083	\$519	2.5%	\$86,371	\$10,226	11.8%	\$98,296	\$10,649	10.8%
UC Mexus	\$0	\$0	0.0%	\$0	\$0	0.0%	\$59,454	\$1,371	2.3%
SUBTOTAL	\$179,320	\$70,816	39.5%	\$272,903	\$80,839	29.6%	\$200,956	\$20,950	10.4%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$1,169	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
African Student Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC/Dean of Students	\$0	\$0	0.0%	\$109,092	\$8,152	7.5%	\$239,767	\$19,171	8.0%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$665,816	\$16,896	2.5%	\$625,779	\$4,492	0.7%	\$531,812	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel Prog	\$4,196	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$867,950	\$25,373	2.9%	\$1,361,501	\$8,446	0.6%	\$1,815,567	\$7,535	0.4%
Office of TRIO Programs	\$806,171	\$56,153	7.0%	\$862,022	\$61,270	7.1%	\$741,361	\$57,135	7.7%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Residence Halls	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$1,598	\$0	0.0%	\$4,774	\$0	0.0%	\$31,766	\$0	0.0%
UCR/PUSD GEAR Up Project	\$752,178	\$60,174	8.0%	\$1,001,586	\$80,127	8.0%	\$778,023	\$62,242	8.0%
Undergraduate Admissions	\$18,406	\$0	0.0%	\$240,319	\$0	0.0%	\$50,626	\$0	0.0%
Undergraduate Recruitment	\$212,457	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$396,583	\$9,366	2.4%	\$317,982	\$10,925	3.4%	\$436,991	\$11,457	2.6%
SUBTOTAL	\$3,726,524	\$167,962	4.5%	\$4,523,055	\$173,412	3.8%	\$4,625,913	\$157,540	3.4%
Water Resources	\$33,110	\$8,278	25.0%	\$11,798	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$77,228,391	\$18,273,009	23.7%	\$80,046,775	\$18,179,736	22.7%	\$78,481,072	\$17,638,983	22.5%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$616,918	\$242,562	39.3%	\$842,496	\$228,843	27.2%	\$350,738	\$159,280	45.4%
CE-CERT	\$1,160,486	\$175,933	15.2%	\$857,559	\$165,096	19.3%	\$1,094,538	\$203,966	18.6%
Chemical/Environ. Engineering	\$2,182,234	\$765,926	35.1%	\$1,971,565	\$524,570	26.6%	\$917,573	\$321,957	35.1%
Computer Science & Engineering	\$2,104,431	\$825,931	39.2%	\$1,976,826	\$743,604	37.6%	\$2,137,627	\$801,091	37.5%
Ctr for Nano Sci & Engr	\$1,946,586	\$799,629	41.1%	\$4,472,163	\$1,065,146	23.8%	\$2,844,751	\$783,235	27.5%
Ctr for Res in Intelligent Sys	\$304,010	\$97,035	31.9%	\$461,547	\$88,946	19.3%	\$371,385	\$93,279	25.1%
Electrical Engineering	\$2,558,981	\$795,607	31.1%	\$2,115,133	\$600,149	28.4%	\$2,297,863	\$612,843	26.7%
Engineering - Dean's Office	\$119,221	\$4,785	4.0%	\$171,891	\$1,850	1.1%	\$213,980	\$0	0.0%
Mechanical Engineering	\$740,051	\$226,144	30.6%	\$913,869	\$291,846	31.9%	\$794,598	\$187,201	23.6%
SUBTOTAL	\$11,732,918	\$3,933,552	33.5%	\$13,783,049	\$3,710,050	26.9%	\$11,023,053	\$3,162,852	28.7%
Chancellor's Office									
AVC - DEE	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%	\$46	\$25	54.3%
Alpha Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$21,042	\$0	0.0%
SUBTOTAL	\$16,243	\$8,609	53.0%	\$5,067	\$2,686	53.0%	\$21,088	\$25	0.1%
College of Humanities, Arts & Social Sciences									
Anthropology	\$23,338	\$9,675	41.5%	\$83,230	\$9,234	11.1%	\$72,119	\$24,333	33.7%
CHA&SS Student Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$24,667	\$793	3.2%
CHASS F1RST	(\$24,067)	(\$80)	0.3%	\$97,484	\$5,267	5.4%	\$0	\$0	0.0%
Cntr for Biblio. Studies	\$324,773	\$92,962	28.6%	\$138,325	\$22,709	16.4%	\$75,803	\$7,580	10.0%
Cntr for Social & Beh. Sci Res	\$67,703	\$11,848	17.5%	\$66,242	\$11,592	17.5%	\$66,083	\$11,565	17.5%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$7,332	\$0	0.0%	\$0	\$0	0.0%
History	\$11,465	\$2,981	26.0%	\$97,474	\$227	0.2%	\$89,436	\$7,535	8.4%
History of Art	\$0	\$0	0.0%	\$0	\$0	0.0%	\$50,400	\$0	0.0%
Institute-Resch: World Systems	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$71,919	\$35,960	50.0%	\$22,163	\$11,082	50.0%	\$50,315	\$0	0.0%
Political Science	\$38,204	\$14,846	38.9%	(\$365)	(\$182)	49.9%	\$34,059	\$113	0.3%
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Religious Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$2,120,398	\$664,329	31.3%	\$1,544,848	\$460,553	29.8%	\$1,341,595	\$420,014	31.3%
Sociology	\$212,400	\$11,651	5.5%	\$30,026	\$0	0.0%	\$23,424	\$7,677	32.8%
UCR ARTSBlock	\$3,096	\$0	0.0%	\$16,174	\$0	0.0%	\$48,847	\$12,457	25.5%
UCR/Cal Museum of Photo.	\$247,674	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$3,096,903	\$844,172	27.3%	\$2,102,933	\$520,482	24.8%	\$1,876,748	\$492,067	26.2%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 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	\$170,246	\$10,560	6.2%	\$195,946	\$11,763	6.0%	\$270,750	\$15,269	5.6%
APRC	\$287,435	\$104,295	36.3%	\$288,840	\$95,765	33.2%	\$114,750	\$46,976	40.9%
Biochemistry	\$1,664,097	\$607,603	36.5%	\$1,251,362	\$301,395	24.1%	\$1,325,107	\$300,368	22.7%
Biology	\$2,044,186	\$420,381	20.6%	\$2,460,376	\$500,218	20.3%	\$1,343,850	\$391,435	29.1%
Botany and Plant Sciences	\$2,510,170	\$986,886	39.3%	\$2,997,793	\$1,151,121	38.4%	\$3,272,821	\$1,150,690	35.2%
Camp UCR	\$2,697	\$0	0.0%	\$11,143	\$0	0.0%	\$79,891	\$0	0.0%
Cell Biology & Neuroscience	\$1,375,939	\$509,264	37.0%	\$1,476,101	\$597,616	40.5%	\$1,498,131	\$640,968	42.8%
Center for Plant Cell Biology	\$234,806	\$37,209	15.8%	\$223,957	\$28,703	12.8%	\$45,788	\$3,663	8.0%
Chemistry	\$4,496,112	\$1,524,650	33.9%	\$4,453,674	\$1,636,014	36.7%	\$4,679,522	\$1,636,233	35.0%
CNAS Student Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS UG Academic Advising Ctr	\$165,127	\$0	0.0%	\$82,328	\$0	0.0%	\$133,169	\$0	0.0%
Ctr for Conservation Biology	\$631,508	\$135,405	21.4%	\$414,476	\$77,524	18.7%	\$361,396	\$64,254	17.8%
Earth Sciences	\$990,513	\$397,846	40.2%	\$1,316,297	\$425,567	32.3%	\$1,173,084	\$521,743	44.5%
Electron Microscope Facility	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$2,773,835	\$761,737	27.5%	\$2,683,281	\$965,498	36.0%	\$3,382,437	\$1,196,318	35.4%
Environmental Sciences	\$840,609	\$77,951	9.3%	\$605,558	\$46,142	7.6%	\$864,579	\$122,280	14.1%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$836,867	\$108,674	13.0%	(\$13,978)	\$9,913	-70.9%	\$0	\$0	0.0%
Institute of Genomics	\$545,831	\$245,831	45.0%	\$1,016,760	\$144,160	14.2%	\$592,148	\$142,308	24.0%
Mathematics	\$253,970	\$110,555	43.5%	\$254,044	\$114,944	45.2%	\$286,803	\$131,585	45.9%
Natural Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Nematology	\$424,602	\$134,294	31.6%	\$388,926	\$118,641	30.5%	\$252,538	\$68,847	27.3%
Neuroscience Program	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Physics & Astronomy	\$4,472,701	\$1,203,256	26.9%	\$4,191,279	\$1,152,604	27.5%	\$4,815,526	\$1,307,362	27.1%
Plant Pathology & Microbiology	\$2,300,675	\$825,905	35.9%	\$2,590,276	\$898,205	34.7%	\$3,755,880	\$1,017,113	27.1%
Salinity Laboratory	\$108,615	\$0	0.0%	\$156,976	\$0	0.0%	\$202,811	\$0	0.0%
Science and Math Initiative	\$10,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$213,721	\$91,973	43.0%	\$221,594	\$81,160	36.6%	\$110,592	\$36,938	33.4%
SUBTOTAL	\$27,354,262	\$8,294,275	30.3%	\$27,267,009	\$8,356,953	30.6%	\$28,561,573	\$8,794,350	30.8%
Division of Biomedical Sciences	\$1,222,509	\$438,738	35.9%	\$1,391,235	\$520,377	37.4%	\$1,964,327	\$783,023	39.9%
Finance & Business Operations									
Police	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	(\$5,840)	\$0	0.0%	(\$72)	\$0	0.0%	\$0	\$0	0.0%
Graduate Division									
Graduate Division	\$100,536	\$3,299	3.3%	\$146,270	\$11,522	7.9%	\$100,778	\$6,935	6.9%
Graduate Student Financial Aid	\$1,112,711	\$27,600	2.5%	\$1,978,444	\$49,089	2.5%	\$2,911,731	\$48,584	1.7%
SUBTOTAL	\$1,213,247	\$30,899	2.5%	\$2,124,714	\$60,611	2.9%	\$3,012,509	\$55,519	1.8%
Graduate School of Education									
California Educ. Research Coop	(\$100)	(\$8)	8.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$2,987,677	\$565,226	18.9%	\$1,455,674	\$387,775	26.6%	\$1,241,209	\$269,644	21.7%
SUBTOTAL	\$2,987,577	\$565,218	18.9%	\$1,455,674	\$387,775	26.6%	\$1,241,209	\$269,644	21.7%

Table 12
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
School of Business Administration	\$0	\$0	0.0%	\$0	\$0	0.0%	\$104,232	\$34,054	32.7%
Undergraduate Education									
Academic Resource Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$111	\$0	0.0%
Alpha Center	\$105,352	\$24,931	23.7%	\$112,875	\$21,733	19.3%	\$6,579	\$0	0.0%
Learning Center	\$92,510	\$0	0.0%	\$90,925	\$0	0.0%	\$9,468	\$0	0.0%
Undergraduate Education	\$141,539	\$1,558	1.1%	\$149,700	\$2,477	1.7%	\$47,102	\$854	1.8%
	\$339,401	\$26,489	7.8%	\$353,500	\$24,210	6.8%	\$63,260	\$854	1.3%
University Extension									
UNEX - Miscellaneous Admin	\$0	\$0	0.0%	\$0	\$0	0.0%	(\$5)	(\$1)	20.0%
UNEX - International Educ Pgms	\$0	\$0	0.0%	(\$457)	(\$238)	52.1%	\$457	\$238	52.1%
SUBTOTAL	\$0	\$0	0.0%	(\$457)	(\$238)	52.1%	\$452	\$237	52.4%
University Library	\$0	\$0	0.0%	\$60,692	\$2,477	4.1%	\$217,446	\$17,170	7.9%
Vice Chancellor - University Advancement									
Development	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$139,345	\$51,211	36.8%	\$124,163	\$58,139	46.8%	\$960	\$481	50.1%
IGPP	(\$105,604)	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Office of Research Affairs	\$8,055	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,950	\$1,014	52.0%
SUBTOTAL	\$41,796	\$51,211	122.5%	\$124,163	\$58,139	46.8%	\$2,910	\$1,495	51.4%
Vice Chancellor - Student Affairs									
AVCDean of Students	\$0	\$0	0.0%	\$109,092	\$8,152	7.5%	\$230,267	\$17,671	7.7%
Child Development Center	\$211,200	\$16,896	8.0%	\$56,152	\$4,492	8.0%	\$0	\$0	0.0%
Cultural Events	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$618,413	\$10,375	1.7%	\$1,225,184	\$7,950	0.6%	\$1,283,311	\$6,870	0.5%
Office of TRIO Programs	\$801,009	\$56,153	7.0%	\$862,022	\$61,270	7.1%	\$741,361	\$57,135	7.7%
UCR/PUSD GEAR Up Project	\$752,178	\$60,174	8.0%	\$1,001,586	\$80,127	8.0%	\$778,023	\$62,242	8.0%
Undergraduate Admissions	\$18,406	\$0	0.0%	\$240,319	\$0	0.0%	\$50,626	\$0	0.0%
Undergraduate Recruitment	\$212,456	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,613,662	\$143,598	5.5%	\$3,494,355	\$161,991	4.6%	\$3,083,588	\$143,918	4.7%
Water Resources	\$0	\$0	0.0%	\$11,798	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$50,612,678	\$14,336,761	28.3%	\$52,173,660	\$13,805,513	26.5%	\$51,172,395	\$13,755,208	26.9%

Table 13
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$408,169	\$84,513	20.7%	\$263,226	\$52,372	19.9%	\$568,197	\$112,398	19.8%
Chemical/Environ. Engineering	\$4,653	\$465	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Electrical Engineering	\$29,398	\$13,489	45.9%	\$0	\$0	0.0%	\$72,257	\$19,452	26.9%
Mechanical Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25,883	\$7,748	29.9%
SUBTOTAL	\$442,220	\$98,467	22.3%	\$263,226	\$52,372	19.9%	\$666,337	\$139,598	21.0%
CE - College of Natural & Agricultural Sciences	\$6,218	\$622	10.0%	\$31,188	\$3,119	10.0%	\$1,873	\$187	10.0%
Chancellor's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Pres Cntr for Crime & Justice	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UCR ARTSBlock	\$500	\$0	0.0%	\$3,282	\$0	0.0%	\$3,018	\$0	0.0%
UCR /Cal Museum of Photo	\$1,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,500	\$0	0.0%	\$3,282	\$0	0.0%	\$3,018	\$0	0.0%
College of Natural & Agricultural Sciences									
Botany and Plant Sciences	\$0	\$0	0.0%	\$73,368	\$4,555	6.2%	\$5,244	\$1,072	20.4%
Ctr for Conservation Biology	\$95,372	\$9,037	9.5%	\$25,742	\$2,574	10.0%	\$85,310	\$8,531	10.0%
Earth Sciences	\$5,613	\$1,459	26.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Entomology	\$107,503	\$1,437	1.3%	\$89,644	\$6,306	7.0%	\$38,178	\$5,986	15.7%
Environmental Sciences	\$164,694	\$38,707	23.5%	\$191,104	\$38,838	20.3%	\$119,337	\$16,699	14.0%
Nematology	\$5,098	\$0	0.0%	\$9,380	\$0	0.0%	\$2,599	\$0	0.0%
SUBTOTAL	\$378,280	\$50,640	13.4%	\$389,238	\$52,273	13.4%	\$250,668	\$32,288	12.9%
Graduate School of Education									
California Educ. Research Coop	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Higher Education Initiatives	\$98,713	\$0	0.0%	\$143,634	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$650,543	\$52,263	8.0%	\$734,102	\$58,242	7.9%	\$645,372	\$46,606	7.2%
SUBTOTAL	\$749,256	\$52,263	7.0%	\$877,736	\$58,242	6.6%	\$645,372	\$46,606	7.2%
University Extension									
UNEX - Education	\$1,116,650	\$89,332	8.0%	\$1,435,725	\$114,858	8.0%	\$15,914	\$1,273	8.0%
SUBTOTAL	\$1,116,650	\$89,332	8.0%	\$1,435,725	\$114,858	8.0%	\$15,914	\$1,273	8.0%
University Library	\$0	\$0	0.0%	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%
Vice Chancellor - Research	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Student Affairs									
AVC/Dean of Students	\$0	\$0	0.0%	\$0	\$0	0.0%	\$8,500	\$1,500	17.6%
Univ Eastside Community Collab	\$173,584	\$0	0.0%	\$60,743	\$0	0.0%	\$165,091	\$0	0.0%
SUBTOTAL	\$173,584	\$0	0.0%	\$60,743	\$0	0.0%	\$173,591	\$1,500	0.9%
GRAND TOTAL	\$2,867,708	\$291,324	10.2%	\$3,064,137	\$280,864	9.2%	\$1,759,773	\$221,452	12.6%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
Bioengineering	\$112,958	\$39,187	34.7%	\$139,508	\$55,475	39.8%	\$182,626	\$53,661	29.4%
CE-CERT	\$1,450,770	\$239,071	16.5%	\$2,171,478	\$415,387	19.1%	\$1,684,212	\$279,861	16.6%
Chemical/Environ. Engineering	\$674,514	\$224,724	33.3%	\$608,852	\$192,345	31.6%	\$468,574	\$120,202	25.7%
Computer Science & Engineering	\$397,662	\$135,412	34.1%	\$567,245	\$226,129	39.9%	\$390,745	\$144,410	37.0%
Ctr for Res in Intelligent Sys	\$56,796	\$28,398	50.0%	\$51,348	\$25,674	50.0%	\$102,297	\$44,171	43.2%
Ctr for Nano Sci & Engr	\$6,441	\$3,349	52.0%	\$54,588	\$28,386	52.0%	\$61,977	\$32,228	52.0%
Electrical Engineering	\$1,237,570	\$371,842	30.0%	\$940,004	\$340,074	36.2%	\$929,468	\$277,339	29.8%
Engineering - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$462,589	\$132,098	28.6%	\$247,057	\$38,517	15.6%	\$323,313	\$66,911	20.7%
SUBTOTAL	\$4,399,300	\$1,174,081	26.7%	\$4,780,080	\$1,321,987	27.7%	\$4,143,212	\$1,018,783	24.6%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,251	\$393	17.5%
CE - Entomology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$615	\$0	0.0%
CE - Environmental Sciences	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,951	\$488	25.0%	\$19,192	\$4,798	25.0%	\$2,866	\$393	13.7%
College of Humanities, Arts & Social Sciences									
Anthropology	\$0	\$0	0.0%	\$33,500	\$0	0.0%	\$18,717	\$1,565	8.4%
Arts Facilities Admin	\$1	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CHA&SS Dean's Office	\$13,993	\$0	0.0%	\$9,617	\$0	0.0%	\$0	\$0	0.0%
Cntr for Biblio. Studies	\$5,658	\$849	15.0%	\$10,815	(\$43)	-0.4%	\$26,465	\$0	0.0%
Cntr for Ideas and Society	\$0	\$0	0.0%	\$0	\$0	0.0%	\$28,256	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Comp Lit & Foreign Languages	\$33,743	\$0	0.0%	\$36,265	\$0	0.0%	\$0	\$0	0.0%
Dance	\$34,000	\$0	0.0%	\$6,000	\$0	0.0%	\$0	\$0	0.0%
Economics	\$0	\$0	0.0%	\$13,700	\$3,562	26.0%	\$0	\$0	0.0%
English	\$34,322	(\$21)	-0.1%	\$46	\$0	0.0%	\$50,000	\$0	0.0%
Ethnic Studies	\$66,369	\$0	0.0%	\$0	\$0	0.0%	\$19,151	\$0	0.0%
Gluck Administration	\$222,586	\$0	0.0%	\$265,606	\$0	0.0%	\$253,730	\$0	0.0%
History	\$101,388	\$839	0.8%	\$90,004	\$1	0.0%	\$80,100	\$0	0.0%
History of Art	\$66,774	\$0	0.0%	(\$1,774)	\$0	0.0%	\$0	\$0	0.0%
MFA Writing Desert Campus	\$0	\$0	0.0%	\$10,094	\$0	0.0%	\$4,906	\$0	0.0%
Philosophy	\$9,248	\$1,387	15.0%	\$2,157	\$324	15.0%	\$0	\$0	0.0%
Political Science	\$10,289	\$1,543	15.0%	\$3,397	\$0	0.0%	\$43,022	\$927	2.2%
Pres Cntr for Crime & Justice	\$28,908	\$14,454	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$262,500	\$107,315	40.9%	\$326,656	\$146,166	44.7%	\$331,060	\$113,325	34.2%
Religious Studies	\$4,892	\$0	0.0%	\$283	\$0	0.0%	\$0	\$0	0.0%
Sociology	\$109,253	\$14,889	13.6%	\$154,928	\$23,043	14.9%	\$136,940	\$61,379	44.8%
UCR ARTSBlock	\$23,244	\$2,035	8.8%	\$23,200	\$1,116	4.8%	\$83,664	\$657	0.8%
UCR/Cal Museum of Photo.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Women's Studies	\$0	\$0	0.0%	\$20,000	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,027,168	\$143,290	14.0%	\$1,004,494	\$174,169	17.3%	\$1,076,011	\$177,853	16.5%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate FA/DR	FY 2010-11 Expenditures		Realized Rate FA/DR	FY 2011-12 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
College of Natural & Agricultural Sciences									
Agricultural Operations	\$11,519	\$0	0.0%	\$6,637	\$0	0.0%	\$7,301	\$0	0.0%
APRC	\$57,072	\$28,536	50.0%	\$23,386	\$11,686	50.0%	\$0	\$0	0.0%
Biochemistry	\$95,757	\$47,879	50.0%	\$206,290	\$76,751	37.2%	\$99,735	\$26,900	27.0%
Biology	\$55,574	\$18,957	34.1%	\$46,186	\$21,585	46.7%	\$42,220	\$16,230	38.4%
Botany and Plant Sciences	\$1,408,555	\$208,340	14.8%	\$1,976,593	\$276,637	14.0%	\$2,044,766	\$301,293	14.7%
Cell Biology & Neuroscience	\$56,275	\$24,447	43.4%	\$340,624	\$141,503	41.5%	\$289,382	\$127,181	43.9%
Chemistry	\$740,338	\$271,363	36.7%	\$1,024,157	\$356,793	34.8%	\$1,010,465	\$377,711	37.4%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Consumer Economics	\$312	\$0	0.0%	\$738	\$0	0.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$169,870	\$17,831	10.5%	\$290,762	\$61,339	21.1%	\$116,259	\$16,026	13.8%
Earth Sciences	\$332,040	\$93,410	28.1%	\$351,779	\$118,650	33.7%	\$252,781	\$97,262	38.5%
Entomology	\$1,938,604	\$156,996	8.1%	\$2,060,596	\$176,362	8.6%	\$2,403,918	\$223,746	9.3%
Environmental Sciences	\$331,919	\$76,171	22.9%	\$353,905	\$79,469	22.5%	\$242,969	\$48,520	20.0%
IGPP	\$141,858	\$66,880	47.1%	\$7,821	\$3,910	50.0%	\$0	\$0	0.0%
Institute of Genomics	\$0	\$0	0.0%	\$7,682	\$0	0.0%	\$24,272	\$0	0.0%
Mathematics	\$66,157	\$13,231	20.0%	\$22,624	\$9,490	41.9%	\$18,320	\$9,346	51.0%
Nematology	\$911,023	\$100,532	11.0%	\$979,714	\$74,255	7.6%	\$1,053,975	\$85,694	8.1%
Physics and Astronomy	\$486,356	\$172,575	35.5%	\$396,131	\$174,734	44.1%	\$498,793	\$219,005	43.9%
Plant Pathology & Microbiology	\$1,797,084	\$68,898	3.8%	\$1,772,105	\$82,302	4.6%	\$1,892,981	\$87,040	4.6%
Science and Math Initiative	\$3,778	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$6,506	\$1,171	18.0%	\$0	\$0	0.0%	\$10,675	\$0	0.0%
SUBTOTAL	\$8,610,597	\$1,367,217	15.9%	\$9,867,730	\$1,665,466	16.9%	\$10,008,812	\$1,635,954	16.3%
Computing & Communications	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
DANR - Program Leadership	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences/SOM	\$1,032,393	\$120,123	11.6%	\$657,313	\$144,632	22.0%	\$292,772	\$38,429	13.1%
Graduate Division	\$308,554	\$3,245	1.1%	\$310,000	\$2,498	0.8%	\$355,895	\$1,297	0.4%
Graduate School of Education									
School of Education	\$41,464	\$0	0.0%	\$5,459	\$0	0.0%	\$4,800	\$0	0.0%
SUBTOTAL	\$41,464	\$0	0.0%	\$5,459	\$0	0.0%	\$4,800	\$0	0.0%
Palm Desert Graduate Center	\$14,846	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 14
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
School of Business Administration									
AGSM Dean's Office	\$65,274	\$0	0.0%	\$163,263	\$0	0.0%	\$0	\$0	0.0%
Management & Marketing	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration	\$0	\$0	0.0%	\$107	\$0	0.0%	\$294,198	\$0	0.0%
SUBTOTAL	\$65,274	\$0	0.0%	\$163,370	\$0	0.0%	\$294,198	\$0	0.0%
UC Mexus	\$418,783	\$0	0.0%	\$448,684	\$0	0.0%	\$376,975	\$0	0.0%
University Extension									
UNEX - Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	(\$4,643)	(\$371)	8.0%	\$0	\$0	0.0%	\$716,525	\$71,653	10.0%
UNEX - Humanities	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - International Educ Pgms	\$8	\$4	50.0%	\$0	\$0	0.0%	(\$8)	(\$4)	50.0%
SUBTOTAL	(\$4,635)	(\$367)	7.9%	\$0	\$0	0.0%	\$716,517	\$71,649	10.0%
Undergraduate Education									
Undergraduate Education	\$26,274	\$0	0.0%	\$12,408	\$226	1.8%	\$4,915	\$246	5.0%
University Writing Program	\$0	\$0	0.0%	\$53,020	\$0	0.0%	\$37,358	\$0	0.0%
SUBTOTAL	\$26,274	\$0	0.0%	\$65,428	\$226	0.3%	\$42,273	\$246	0.6%
University Library	\$0	\$0	0.0%	\$21,213	\$0	0.0%	\$44,216	\$4,011	9.1%
Vice Chancellor - Research									
CSSD-Edward Blakely Center	\$84,037	\$12,606	15.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Environmental Institute	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$21,083	\$519	2.5%	\$86,371	\$10,226	11.8%	\$96,346	\$9,635	10.0%
UC Mexus	\$0	\$0	0.0%	\$0	\$0	0.0%	\$59,454	\$1,371	2.3%
SUBTOTAL	\$105,120	\$13,125	12.5%	\$86,371	\$10,226	11.8%	\$155,800	\$11,006	7.1%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$1,169	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC - Dean of Students	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,000	\$0	0.0%
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$249,537	\$14,998	6.0%	\$130,117	\$0	0.0%	\$110,556	\$209	0.2%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$1,598	\$0	0.0%	\$4,774	\$0	0.0%	\$31,766	\$0	0.0%
SUBTOTAL	\$252,304	\$14,998	5.9%	\$134,891	\$0	0.0%	\$143,322	\$209	0.1%
Vice Chancellor - University Advancement									
Alumni & Constituent Rel.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,000	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$2,000	\$0	0.0%
Water Resources	\$33,110	\$8,278	25.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$16,332,503	\$2,844,478	17.4%	\$17,564,225	\$3,324,003	18.9%	\$17,659,669	\$2,959,831	16.8%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$3,005,068	\$336,767	11.2%	\$2,349,330	\$289,863	12.3%	\$2,846,891	\$311,320	10.9%
Electrical Engineering	\$149,865	\$15,930	10.6%	\$103,378	\$12,213	11.8%	\$53,205	\$5,363	10.1%
Mechanical Engineering	\$180,219	\$28,074	15.6%	\$171,775	\$29,774	17.3%	\$89,991	\$20,875	23.2%
SUBTOTAL	\$3,335,152	\$380,771	11.4%	\$2,624,483	\$331,850	12.6%	\$2,990,087	\$337,558	11.3%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CE - Inter-Campus Programs	\$0	\$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									
Archaeological Research Unit	\$7,350	\$0	0.0%	\$4,718	\$0	0.0%	\$5,418	\$0	0.0%
Cntr for Biblio. Studies	\$238,940	\$23,893	10.0%	\$343,558	\$34,356	10.0%	\$64,711	\$6,469	10.0%
Cntr for Social & Beh. Sci Res	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$20,095	\$212	1.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$6,854	\$0	0.0%	\$7,146	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$273,239	\$24,105	8.8%	\$355,422	\$34,356	9.7%	\$70,129	\$6,469	9.2%
College of Natural & Agricultural Sciences									
APRC	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biochemistry	\$167,715	\$77,993	46.5%	\$19,544	\$8,763	44.8%	\$0	\$0	0.0%
Biology	(\$10,334)	(\$1,033)	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Botany and Plant Sciences	\$187,323	\$0	0.0%	\$262,922	\$1,297	0.5%	\$505,477	\$7,348	1.5%
Cell Biology & Neuroscience	\$9,312	\$2,328	25.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chemistry	\$97,476	\$41,532	42.6%	(\$457)	(\$91)	19.9%	\$0	\$0	0.0%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$26,055	\$0	0.0%
Ctr for Conservation Biology	\$16,597	\$2,605	15.7%	\$28,677	\$5,735	20.0%	\$0	\$0	0.0%
Earth Sciences	\$0	\$0	0.0%	\$294,688	\$44,203	15.0%	\$331,029	\$49,654	15.0%
Entomology	\$884,517	\$95,223	10.8%	\$1,101,831	\$96,979	8.8%	\$1,161,533	\$91,561	7.9%
Environmental Sciences	\$401,463	\$59,822	14.9%	\$906,902	\$119,341	13.2%	\$407,074	\$70,024	17.2%
Nematology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Plant Pathology & Microbiology	\$0	\$0	0.0%	\$46,888	\$0	0.0%	\$236,283	\$0	0.0%
Stem Cell Center	\$900,709	\$50,877	5.6%	\$213,224	\$63,426	29.7%	\$206,833	\$70,334	34.0%
SUBTOTAL	\$2,654,778	\$329,347	12.4%	\$2,874,219	\$339,653	11.8%	\$2,874,284	\$288,921	10.1%

Table 15
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2009-10 through FY 2011-12

Organization and Department	FY 2009-10 Expenditures		Realized Rate	FY 2010-11 Expenditures		Realized Rate	FY 2011-12 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Computing & Communications	(\$7,549)	(\$755)	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Division of Biomedical Sciences/SOM	\$147,529	\$27,380	18.6%	\$0	\$0	0.0%	\$0	\$0	0.0%
Finance and Business Operations	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,301	\$0	0.0%
Graduate School of Education									
Higher Education	(\$8,864)	\$0	0.0%	\$1,873	\$0	0.0%	\$67,178	\$0	0.0%
School of Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	(\$8,864)	\$0	0.0%	\$1,873	\$0	0.0%	\$67,178	\$0	0.0%
Undergraduate Education	\$27,913	\$2,722	9.8%	\$40,261	\$3,221	8.0%	\$39,322	\$3,146	8.0%
University Extension									
Conferences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$273,925	\$21,024	7.7%	\$453,265	\$36,396	8.0%	\$579,477	\$46,053	7.9%
UNEX - Management & Prof Pgms	\$0	\$0	0.0%	(\$203)	(\$16)	7.9%	(\$203)	(\$16)	7.9%
SUBTOTAL	\$273,925	\$21,024	7.7%	\$453,062	\$36,380	8.0%	\$579,274	\$46,037	7.9%
University Library	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Administration									
Child Development Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$32,404	\$6,481	20.0%	\$62,369	\$12,474	20.0%	\$42,246	\$8,449	20.0%
SUBTOTAL	\$32,404	\$6,481	20.0%	\$62,369	\$12,474	20.0%	\$42,246	\$8,449	20.0%
Vice Chancellor - Student Affairs									
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$454,617	\$0	0.0%	\$569,627	\$0	0.0%	\$531,812	\$0	0.0%
Early Academic Devel. Prog.	\$4,196	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$0	\$0	0.0%	\$6,200	\$496	8.0%	\$421,700	\$456	0.1%
Office of TRIO Programs	\$5,162	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$222,999	\$9,366	4.2%	\$257,239	\$10,925	4.2%	\$271,899	\$11,457	4.2%
SUBTOTAL	\$686,974	\$9,366	1.4%	\$833,066	\$11,421	1.4%	\$1,225,411	\$11,913	1.0%
GRAND TOTAL	\$7,415,501	\$800,441	10.8%	\$7,244,755	\$769,355	10.6%	\$7,889,232	\$702,493	8.9%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2009-10 to 2011-12)**

Chart 10 and Table 16 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. Bourns College of Engineering had the highest average contract and grant activity per filled FTE during this time period followed by the Division of Biomedical Sciences/School of Medicine and the College of Natural and Agricultural Sciences.

**Chart 10. Average Contract and Grant Direct and F&A Expenditures
All Fund Sources
Per Filled Ladder Faculty FTE by School/College
FY 2009-10 to FY 2011-12**

Organization	FY 09-10	FY 10-11	FY 11-12
SOBA	\$2,511	\$6,535	\$17,299
Biomedical Sci./SOM	\$229,898	\$208,735	\$246,284
Engineering	\$314,383	\$337,526	\$291,334
CHASS	\$17,809	\$14,330	\$13,025
CNAS	\$199,218	\$206,925	\$213,494
Education	\$206,443	\$125,248	\$118,172

Average Contract and Grant Expenditures

Organization	FY 09-10	FY 10-11	FY 11-12
SOBA	26.00	25.00	25.00
Biomedical Sci./SOM	13.00	13.00	12.50
Engineering	81.10	79.60	80.60
CHASS	303.80	292.75	284.25
CNAS	246.16	245.56	245.66
Education	21.25	22.25	19.25

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

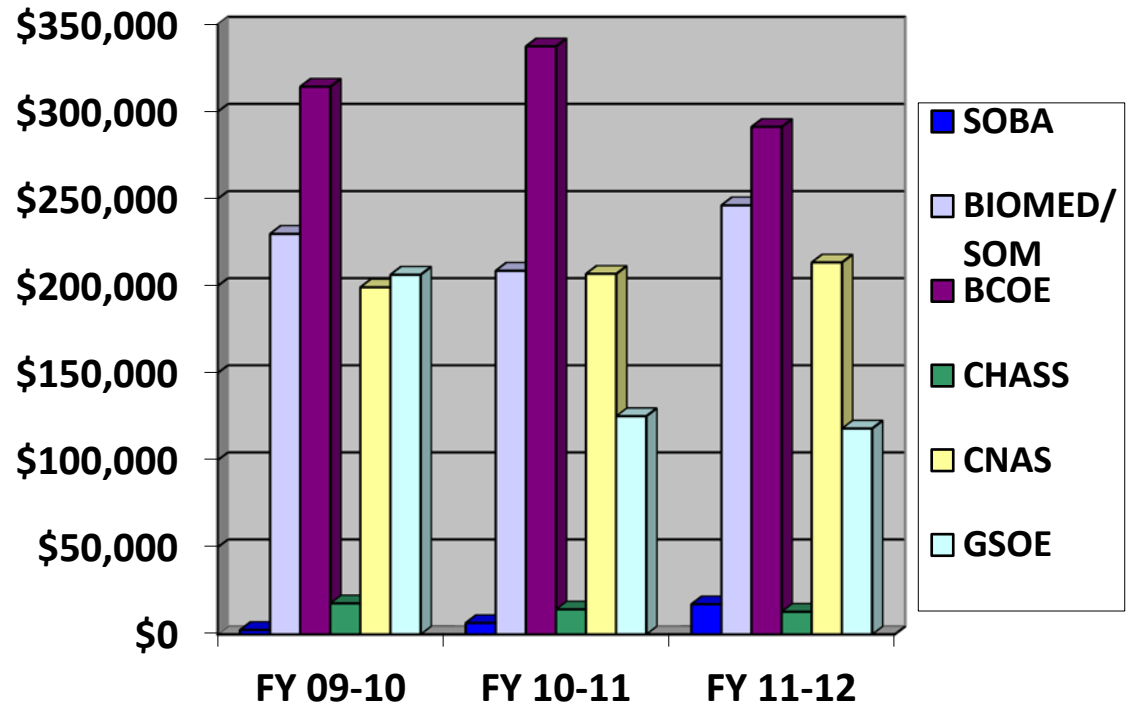


Table 16
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2009-10 through FY 2011-12

Organization	FY 2009-10				FY 2010-11				FY 2011-12			
	Filled FTE	Direct	F&A	Total	Filled FTE	Direct	F&A	Total	Filled FTE	Direct	F&A	Total
School of Business Administration	26.00	\$2,511	\$0	\$2,511	25.00	\$6,535	\$0	\$6,535	25.00	\$15,937	\$1,362	\$17,299
Div. of Biomedical Sciences/ School of Medicine	13.00	\$184,802	\$45,096	\$229,898	13.00	\$157,581	\$51,155	\$208,735	12.50	\$180,568	\$65,716	\$246,284
Bourns College of Engineering	81.10	\$245,494	\$68,889	\$314,383	79.60	\$269,483	\$68,043	\$337,526	80.60	\$233,532	\$57,801	\$291,334
College of Humanities, Arts & Social Sciences	303.80	\$14,479	\$3,330	\$17,809	292.75	\$11,840	\$2,490	\$14,330	284.25	\$10,645	\$2,380	\$13,025
College of Natural and Agricultural Sciences*	246.16	\$158,425	\$40,792	\$199,218	245.56	\$164,515	\$42,411	\$206,925	245.66	\$169,728	\$43,766	\$213,494
Graduate School of Education	21.25	\$177,385	\$29,058	\$206,443	22.25	\$105,202	\$20,046	\$125,248	19.25	\$101,743	\$16,429	\$118,172

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

Section 6 – C&G Expenditures by Agency (FY 2011-12)

Tables 17 through 20 provide a detailed breakdown of C&G direct and F&A expenditures by agencies for each fund source. Included is the percentage of the total by fund source as well as the realized rate by agency.

For Federal Government agencies (Table 17), the agency with the highest direct expenditures is the National Science Foundation at 33% of the total. For Local Government agencies (Table 18), the agency with the highest direct expenditures is the Riverside County Office of Education at 37.1% of the total. For Private agencies (Table 19), the agency with the highest direct expenditures is the Citrus Research Board at 12.1% of the total. Lastly, for State Government agencies (Table 20), the highest direct expenditures are from the California Department of Food and Agriculture at 18% of the total.

Table 17
Contract & Grant Expenditures by Agency
FEDERAL GOVERNMENT FUND GROUP
FY 2011-12

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
National Science Foundation	\$16,872,725	33.0%	\$4,651,554	33.8%	27.6%
US Public Health Service	\$11,347,863	22.2%	\$4,253,817	30.9%	37.5%
US Dept of Education	\$4,325,888	8.5%	\$370,354	2.7%	8.6%
US Dept Of Energy	\$3,855,582	7.5%	\$1,272,012	9.2%	33.0%
USDA CSREES (Formerly CSRS)	\$3,064,028	6.0%	\$727,715	5.3%	23.8%
US Dept Of Defense	\$2,661,361	5.2%	\$687,872	5.0%	25.8%
US Navy	\$1,295,353	2.5%	\$274,547	2.0%	21.2%
US Army	\$1,235,269	2.4%	\$330,653	2.4%	26.8%
USDA ARS	\$1,221,165	2.4%	\$49,740	0.4%	4.1%
USDA Animal and Plant Health Inspection Service	\$840,880	1.6%	\$95,795	0.7%	11.4%
UC Irvine	\$538,628	1.1%	\$24,560	0.2%	4.6%
UC Los Angeles	\$531,806	1.0%	\$208,481	1.5%	39.2%
UC Davis	\$407,711	0.8%	\$91,138	0.7%	22.4%
USDA PSW	\$376,261	0.7%	\$530	0.0%	0.1%
UC San Diego	\$353,127	0.7%	\$172,728	1.3%	48.9%
US Environmental Protection Agency	\$305,316	0.6%	\$76,099	0.6%	24.9%
NASA Shared Services Center	\$285,870	0.6%	\$141,363	1.0%	49.5%
US Institute of Museum Services	\$242,653	0.5%	\$28,262	0.2%	11.6%
DOT Federal Highway Administration	\$240,470	0.5%	\$44,025	0.3%	18.3%
US National Endowment for the Humanities	\$205,500	0.4%	\$15,116	0.1%	7.4%
UC Santa Barbar	\$174,832	0.3%	\$77,988	0.6%	44.6%
UC Div of Agriculture and Natural Resources	\$126,346	0.2%	\$0	0.0%	0.0%
US Geological Survey	\$118,834	0.2%	\$51,817	0.4%	43.6%
US Dept of the Interior	\$102,437	0.2%	\$21,417	0.2%	20.9%
All Other Agencies (with totals less than \$100k)	\$442,492	0.9%	\$87,624	0.6%	19.8%
GRAND TOTAL	\$51,172,395	100.0%	\$13,755,204	100.0%	26.9%

Table 18
Contract & Grant Expenditures by Agency
LOCAL GOVERNMENT FUND GROUP
FY 2011-12

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
Riverside County Office of Education	\$653,447	37.1%	\$48,299	21.8%	7.4%
South Coast Air Quality Management District	\$585,366	33.3%	\$118,306	53.4%	20.2%
City of Riverside	\$160,916	9.1%	\$19,600	8.9%	12.2%
Coachella Valley Association of Governments	\$85,176	4.8%	\$8,517	3.8%	10.0%
Riverside Unified School District	\$83,089	4.7%	\$0	0.0%	0.0%
Southern California Coastal Water Research Project	\$61,089	3.5%	\$14,109	6.4%	23.1%
World Bank, The (Intl)	\$32,625	1.9%	\$0	0.0%	0.0%
Eastern Municipal Water District, Riverside County	\$25,455	1.4%	\$2,545	1.1%	10.0%
All Other Agencies (with totals less than \$25k)	\$72,611	4.1%	\$10,077	4.6%	13.9%
GRAND TOTAL	\$1,759,773	100.0%	\$221,454	100.0%	12.6%

Table 19
Contract & Grant Expenditures by Agency
PRIVATE FUND GROUP
FY 2011-12

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
Citrus Research Board	\$2,133,516	12.1%	\$0	0.0%	0.0%
Calif Avocado Commission	\$1,079,415	6.1%	\$0	0.0%	0.0%
First 5 Riverside County	\$716,525	4.1%	\$71,653	2.4%	10.0%
International Maize & Wheat Center	\$555,213	3.1%	\$51,877	1.8%	9.3%
Gluck Foundation	\$552,290	3.1%	\$0	0.0%	0.0%
UC Los Angeles	\$400,194	2.3%	\$117,473	4.0%	29.4%
Consejo Nacional de Ciencia Y Tecnologia (CONACYT)	\$376,975	2.1%	\$0	0.0%	0.0%
Howard Hughes Medical Institute	\$370,477	2.1%	\$31,513	1.1%	8.5%
Oakridge Natl Lab (DOE GOCO OPERATED BY UT-BATTELL)	\$367,296	2.1%	\$65,867	2.2%	17.9%
Sloan Foundation	\$342,758	1.9%	\$7,284	0.2%	2.1%
Winston Global Energy Holding Limited	\$300,335	1.7%	\$106,988	3.6%	35.6%
Booz Allen Hamilton Inc.	\$279,369	1.6%	\$26,242	0.9%	9.4%
University of Southern California	\$273,734	1.6%	\$113,035	3.8%	41.3%
Syngenta Global (SWITZERLAND)	\$249,646	1.4%	\$122,108	4.1%	48.9%
Penn State University (incl PS Research Fdn)	\$213,226	1.2%	\$97,976	3.3%	45.9%
Michigan State University	\$213,048	1.2%	\$14,066	0.5%	6.6%
DOW Agrosiences LLC	\$208,328	1.2%	\$103,942	3.5%	49.9%
BP GROUP	\$202,082	1.1%	\$42,033	1.4%	20.8%
North Dakota State University	\$200,030	1.1%	\$97,689	3.3%	48.8%
Keck Foundation (William M)	\$188,056	1.1%	\$0	0.0%	0.0%
Space Telescope Science Institute	\$169,709	1.0%	\$74,982	2.5%	44.2%
Texas Agrilife Research	\$164,638	0.9%	\$31,371	1.1%	19.1%
Eurosemillas S.A. (SPAIN)	\$161,827	0.9%	\$32,366	1.1%	20.0%
Hanyang University/Industry-University Cooperation	\$157,784	0.9%	\$0	0.0%	0.0%
CISCO SYSTEMS, INC.	\$155,236	0.9%	\$3,161	0.1%	2.0%
BARD	\$148,018	0.8%	\$25,914	0.9%	17.5%
Los Alamos National Security, LLC	\$145,346	0.8%	\$23,077	0.8%	15.9%
Intel Corporation	\$144,868	0.8%	\$67,819	2.3%	46.8%
University of Pennsylvania	\$140,536	0.8%	\$0	0.0%	0.0%
Arizona State University	\$137,597	0.8%	\$71,550	2.4%	52.0%
Whitehall Foundation, Inc	\$133,974	0.8%	\$7,812	0.3%	5.8%
Dartmouth College	\$129,903	0.7%	\$66,862	2.3%	51.5%
Washington University (ST. LOUIS, MO)	\$128,674	0.7%	\$66,911	2.3%	52.0%
University of Central Florida	\$126,263	0.7%	\$46,518	1.6%	36.8%
Almond Board of Ca	\$122,878	0.7%	\$0	0.0%	0.0%
El Centro de Investigacion Cientifica y de Edu	\$120,085	0.7%	\$0	0.0%	0.0%
Georgia Institute of Technology	\$119,075	0.7%	\$52,360	1.8%	44.0%
University of Maryland at College Park	\$117,156	0.7%	\$59,778	2.0%	51.0%
University of Notre Dame	\$112,803	0.6%	\$13,342	0.5%	11.8%
Calif Fresh Carrot Advisory Board	\$107,649	0.6%	\$0	0.0%	0.0%
California Walnut Board (FRMLY WALNUT MARKETING B)	\$106,716	0.6%	\$0	0.0%	0.0%
UC San Francisco	\$102,846	0.6%	\$10,285	0.3%	10.0%
American Chemical Society	\$101,361	0.6%	\$0	0.0%	0.0%
All Other Agencies (with totals less than \$100k)	\$5,382,219	30.5%	\$1,235,974	41.8%	23.0%
GRAND TOTAL	\$17,659,673	100.0%	\$2,959,828	100.0%	16.8%

Table 20
Contract & Grant Expenditures by Agency
STATE AGENCIES FUND GROUP
FY 2011-12

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
Ca Dept of Food and Agriculture	\$1,420,242	18.0%	\$62,944	9.0%	4.4%
Air Resources Board	\$1,158,813	14.7%	\$39,176	5.6%	3.4%
Ca Energy Commission	\$1,053,687	13.4%	\$183,812	26.2%	17.4%
UC Office of the President	\$555,637	7.0%	\$8,781	1.2%	1.6%
Ca Dept of Education	\$531,812	6.7%	\$0	0.0%	0.0%
Ca Postsecondary Education Commission	\$511,225	6.5%	\$40,898	5.8%	8.0%
UC Berkeley	\$462,585	5.9%	\$49,087	7.0%	10.6%
Ca Dept of Forestry	\$331,029	4.2%	\$49,654	7.1%	15.0%
State Water Resources Control Board	\$305,304	3.9%	\$14,398	2.0%	4.7%
Ca Dept of Pesticide Regulation	\$261,243	3.3%	\$53,500	7.6%	20.5%
California Volunteers	\$236,847	3.0%	\$9,967	1.4%	4.2%
Cal Institute for Regenerative Medicine	\$206,833	2.6%	\$70,334	10.0%	34.0%
California Institute for Engery Efficiency	\$201,261	2.6%	\$45,864	6.5%	22.8%
Ca Dept of Transportation	\$183,363	2.3%	\$32,088	4.6%	17.5%
UC Davis	\$114,517	1.5%	\$8,665	1.2%	7.6%
UC San Diego	\$102,130	1.3%	\$5,228	0.7%	5.1%
All Other Agencies (with totals less than \$100k)	\$251,402	3.2%	\$28,094	4.0%	11.2%
GRAND TOTAL*	\$7,887,929	100.0%	\$702,493	100.0%	8.9%

*The grand total for direct expenditures differs in this report by \$1,301 compared to pages 6, 13, & 40 due to Fund 20401 expenditures not having an Agency Code.