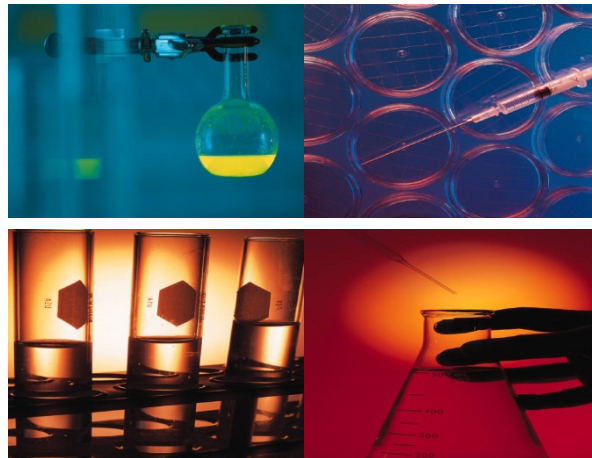




Annual Summary Report on Contract & Grant Expenditures

Fiscal Year 2013-14



**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 2012-13 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 2012-13 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

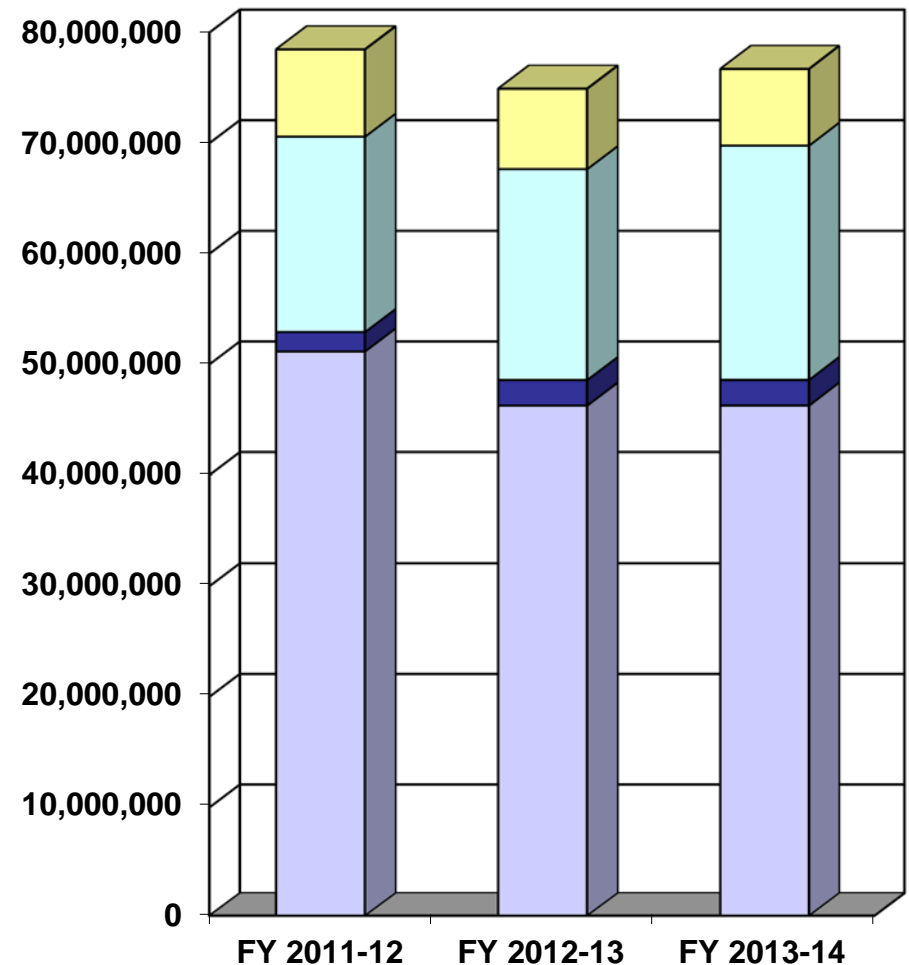
Charts 1, 2, and 3 illustrate the growth in direct and F&A expenditures over the past three fiscal years. Still the largest category at 60% of all direct and 74% of all F&A, the direct expenditures on Federal Government funds remained constant in fiscal year 2013-14 compared to fiscal year 2012-13, yet decreased by 10% from fiscal year 2011-12. F&A expenditures on Federal Government funds remained constant in fiscal year 2013-14 compared to fiscal year 2012-13, yet decreased by 6% from fiscal year 2011-12. Local Government direct expenditures which comprise only 3% of the total contract and grant expenditures also remained fairly constant in FY 2013-14 when compared to the previous year. Private direct expenditures which comprise 28% of the total contract and grant expenditures, showed an increase of 11% over FY 2012-13. Private F&A expenditures increased by 15% compared to the previous year. State agency direct expenditures which comprise 9% of the total contract and grant expenditures decreased by 5% in fiscal year 2013-14 and state agency F&A expenditures increased by 21% compared to FY 2012-13.

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 52% of direct expenditures and 59% of F&A expenditures in 2013-14.

**Chart 1. Growth in Direct C&G Expenditures
FY 2011-12 to FY 2013-14**

Source	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$51,172,395	\$46,278,952	\$46,284,352	0%	-10%
Local Government	\$1,759,773	\$2,313,416	\$2,317,689	0%	32%
Private	\$17,659,673	\$19,065,696	\$21,180,733	11%	20%
State Agencies	\$7,887,929	\$7,270,767	\$6,932,314	-5%	-12%
TOTAL	\$78,479,770	\$74,928,831	\$76,715,088	2%	-2%

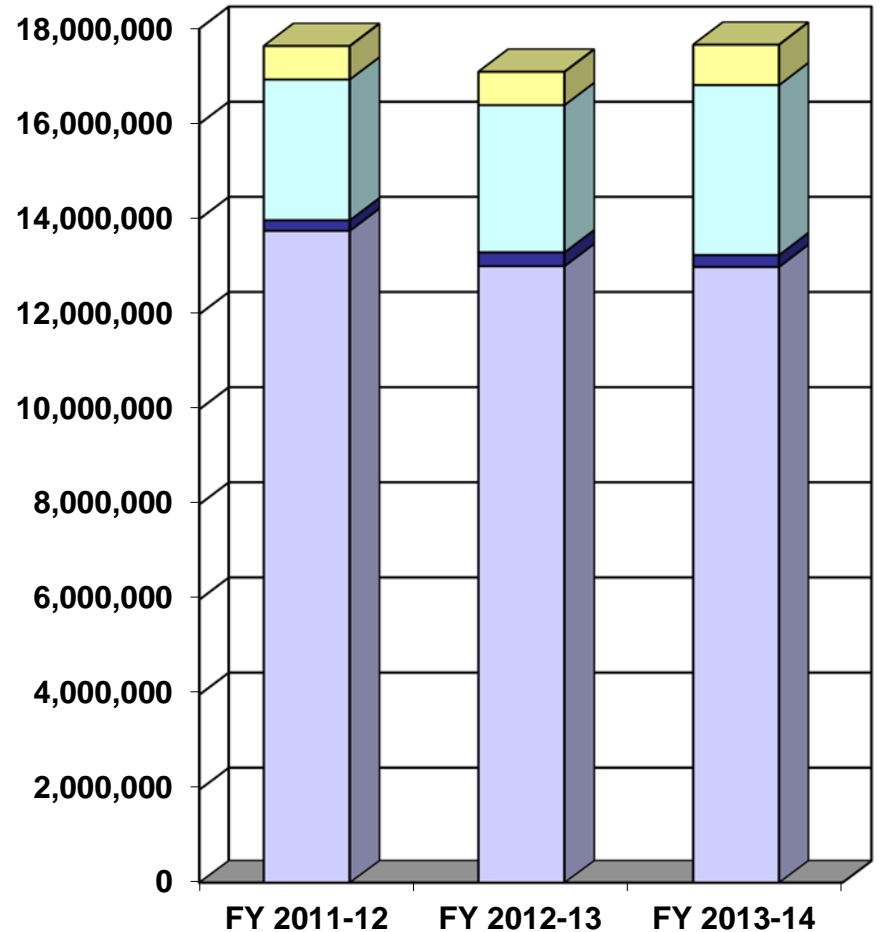
Source	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Federal Government	65%	62%	60%
Local Government	2%	3%	3%
Private	23%	25%	28%
State Agencies	10%	10%	9%
TOTAL	100%	100%	100%



**Chart 2. Growth in F&A C&G Expenditures
FY 2011-12 to FY 2013-14**

Source	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$13,755,204	\$13,010,811	\$12,994,926	0%	-6%
Local Government	\$221,454	\$292,311	\$250,407	-14%	13%
Private	\$2,959,828	\$3,095,035	\$3,572,651	15%	21%
State Agencies	\$702,493	\$698,982	\$848,112	21%	21%
TOTAL	\$17,638,979	\$17,097,139	\$17,666,096	3%	0%

Source	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Federal Government	78%	76%	74%
Local Government	1%	2%	1%
Private	17%	18%	20%
State Agencies	4%	4%	5%
TOTAL	100%	100%	100%

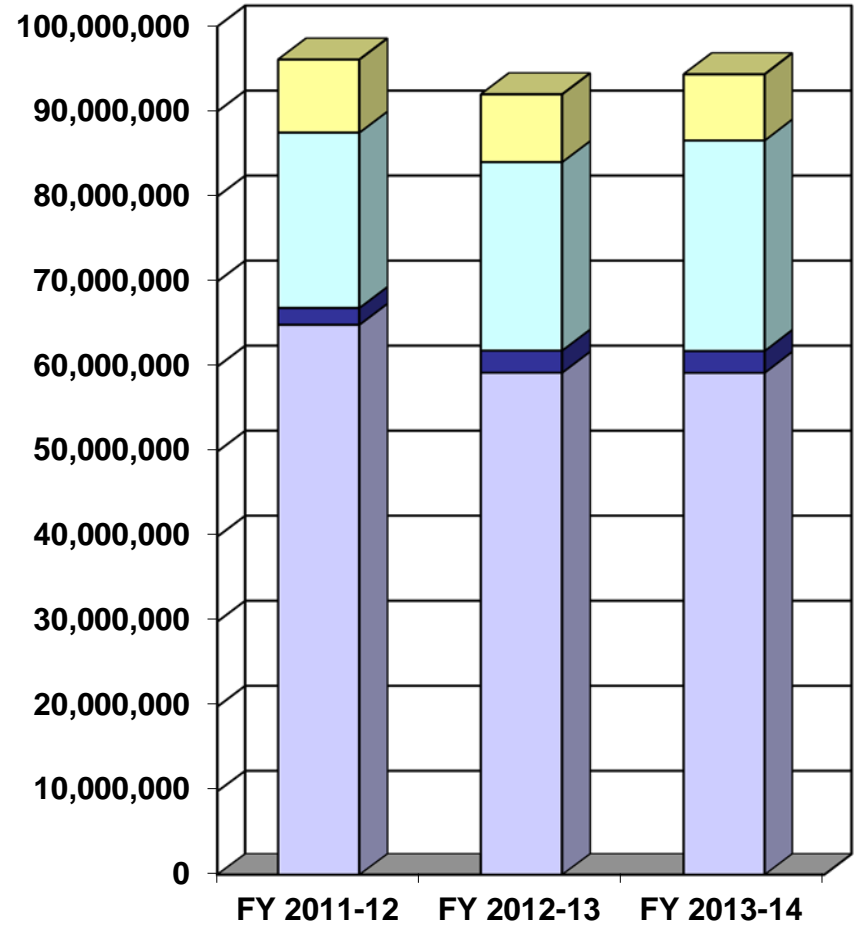


Federal Government
 Local Government
 Private
 State

**Chart 3. Growth in Direct and F&A C&G Expenditures
FY 2011-12 to FY 2013-14**

Source	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Federal Government	\$64,927,599	\$59,289,763	\$59,279,278	0%	-9%
Local Government	\$1,981,227	\$2,605,726	\$2,568,096	-1%	30%
Private	\$20,619,500	\$22,160,732	\$24,753,384	12%	20%
State Agencies	\$8,590,423	\$7,969,749	\$7,780,426	-2%	-9%
TOTAL	\$96,118,749	\$92,025,970	\$94,381,184	3%	-2%

Source	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Federal Government	68%	64%	63%
Local Government	2%	3%	3%
Private	21%	24%	26%
State Agencies	9%	9%	8%
TOTAL	100%	100%	100%

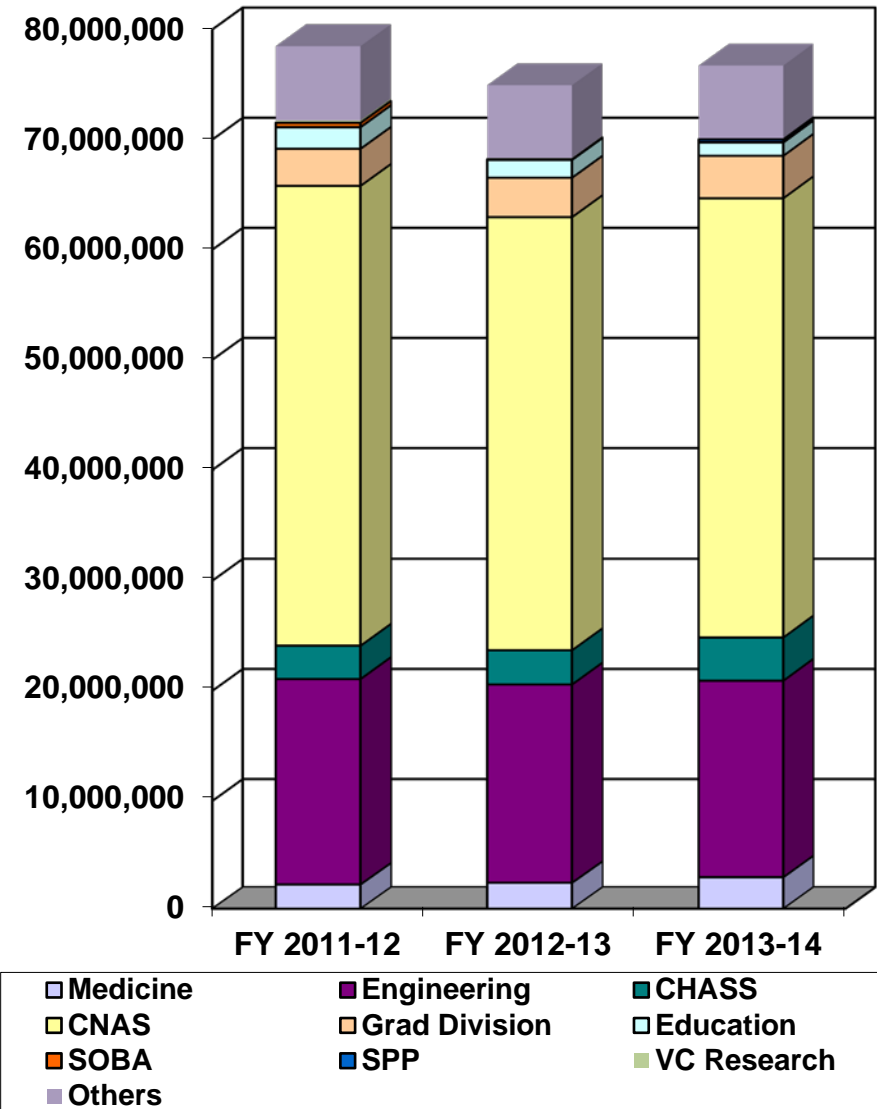


Federal Government
 Local Government
 Private
 State

**Chart 4. Total Direct C&G Expenditures – All Fund Groups
FY 2011-12 to FY 2013-14**

Organization	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Medicine	\$2,257,099	\$2,408,626	\$2,925,638	21%	30%
Engineering	\$18,822,690	\$18,172,891	\$17,997,591	-1%	-4%
CHASS	\$3,025,906	\$3,112,718	\$3,924,469	26%	30%
CNAS	\$41,695,336	\$39,268,105	\$39,826,859	1%	-4%
Grad Division	\$3,368,404	\$3,581,479	\$3,854,806	8%	14%
Education	\$1,958,558	\$1,611,959	\$1,206,284	-25%	-38%
SOBA	\$398,430	\$53,562	\$49,694	-7%	-88%
SPP	\$0	\$0	\$242,695	N/A	N/A
VC Research	\$200,957	\$117,786	\$65,656	-44%	-67%
Others	\$6,752,390	\$6,601,705	\$6,621,396	0%	-2%
TOTAL	\$78,479,770	\$74,928,831	\$76,715,088	2%	-2%

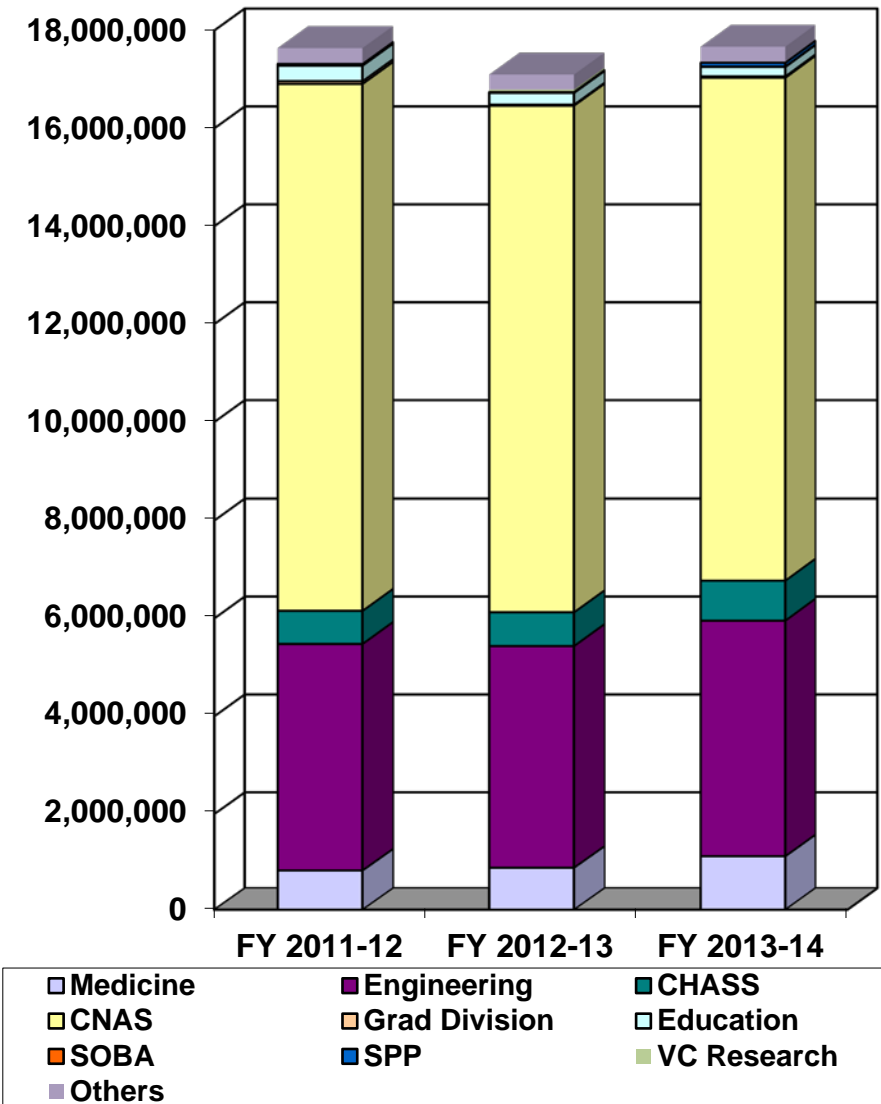
Organization	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Medicine	3%	4%	4%
Engineering	24%	24%	23%
CHASS	4%	4%	5%
CNAS	53%	52%	52%
Grad Division	4%	5%	5%
Education	2%	2%	2%
SOBA	1%	0%	0%
SPP	0%	0%	0%
VC Research	0%	0%	0%
Others	9%	9%	9%
TOTAL	100%	100%	100%



**Chart 5. Total F&A C&G Expenditures – All Fund Groups
FY 2011-12 to FY 2013-14**

Organization	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Medicine	\$821,452	\$878,868	\$1,117,970	27%	36%
Engineering	\$4,658,792	\$4,557,856	\$4,837,392	6%	4%
CHASS	\$676,388	\$689,637	\$817,122	18%	21%
CNAS	\$10,751,512	\$10,338,515	\$10,262,103	-1%	-5%
Grad Division	\$56,816	\$19,222	\$27,729	44%	-51%
Education	\$316,250	\$239,950	\$191,195	-20%	-40%
SOBA	\$34,054	\$16,834	\$8,770	-48%	-74%
SPP	\$0	\$0	\$79,748	N/A	N/A
VC Research	\$20,949	\$51,737	\$7,401	-86%	-65%
Others	\$302,766	\$304,520	\$316,666	4%	5%
TOTAL	\$17,638,979	\$17,097,139	\$17,666,096	3%	0%

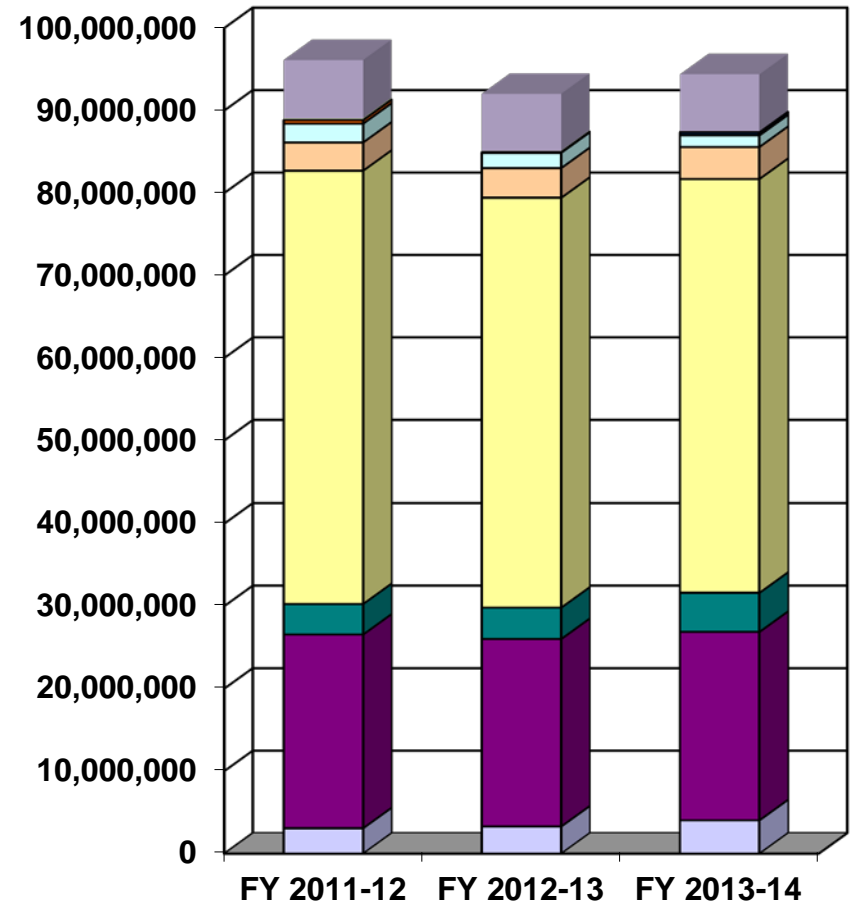
Organization	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Medicine	5%	5%	6%
Engineering	26%	27%	27%
CHASS	4%	4%	5%
CNAS	61%	61%	59%
Grad Division	0%	0%	0%
Education	2%	1%	1%
SOBA	0%	0%	0%
SPP	0%	0%	0%
VC Research	0%	0%	0%
Others	2%	2%	2%
TOTAL	100%	100%	100%



**Chart 6. Total Direct and F&A C&G Expenditures – All Fund Groups
FY 2011-12 to FY 2013-14**

Organization	FY 11-12	FY 12-13	FY 13-14	1 Yr % Increase or Decrease	2 Yr % Increase or Decrease
Medicine	\$3,078,551	\$3,287,494	\$4,043,608	23%	31%
Engineering	\$23,481,482	\$22,730,747	\$22,834,983	0%	-3%
CHASS	\$3,702,294	\$3,802,355	\$4,741,591	25%	28%
CNAS	\$52,446,848	\$49,606,619	\$50,088,962	1%	-4%
Grad Division	\$3,425,219	\$3,600,702	\$3,882,535	8%	13%
Education	\$2,274,809	\$1,851,909	\$1,397,479	-25%	-39%
SOBA	\$432,484	\$70,396	\$58,464	-17%	-86%
SPP	\$0	\$0	\$322,442	N/A	N/A
VC Research	\$221,906	\$169,523	\$73,057	-57%	-67%
Others	\$7,055,156	\$6,906,225	\$6,938,063	0%	-2%
TOTAL	\$96,118,749	\$92,025,970	\$94,381,184	3%	-2%

Organization	% of Total		
	FY 11-12	FY 12-13	FY 13-14
Medicine	4%	4%	4%
Engineering	24%	24%	24%
CHASS	4%	4%	5%
CNAS	55%	54%	54%
Grad Division	4%	4%	4%
Education	2%	2%	2%
SOBA	0%	0%	0%
SPP	0%	0%	0%
VC Research	0%	0%	0%
Others	7%	8%	7%
TOTAL	100%	100%	100%



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

Table 1 illustrates the growth rate for the past three fiscal years by fund source for the entire UCR campus. The percentage increase for the 3-year period is provided. Also included is the realized rate for each fiscal year. The realized rate is derived by dividing the F&A expenditures by the direct expenditures. Tables 2 through 11 illustrate the growth rate for the past three fiscal years by fund source among the schools/colleges and non-academic organizations with contract and grant activity. These tables provide a breakdown of direct and F&A expenditures among fund sources for each fiscal year. The realized rate and percentage increase or decline over the past three years for each fund source is provided as well.

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 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government % of Total	\$51,172,395 65%	\$13,755,204 78%	\$46,278,952 62%	\$13,010,811 76%	\$46,284,352 60%	\$12,994,926 74%	-10%	-6%	27%	28%	28%
Local Government % of Total	\$1,759,773 2%	\$221,454 1%	\$2,313,416 3%	\$292,311 2%	\$2,317,689 3%	\$250,407 1%	32%	13%	13%	13%	11%
Private % of Total	\$17,659,673 23%	\$2,959,828 17%	\$19,065,696 25%	\$3,095,035 18%	\$21,180,733 28%	\$3,572,651 20%	20%	21%	17%	16%	17%
State Agencies % of Total	\$7,887,929 10%	\$702,493 4%	\$7,270,767 10%	\$698,982 4%	\$6,932,314 9%	\$848,112 5%	-12%	21%	9%	10%	12%
TOTALS	\$78,479,770	\$17,638,979	\$74,928,831	\$17,097,139	\$76,715,088	\$17,666,096	-2%	0%	22%	23%	23%

Table 2
School of Medicine
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$1,964,327	\$783,023	\$2,208,201	\$869,759	\$2,506,355	\$1,059,462	28%	35%	40%	39%	42%
% of Total	87%	95%	92%	99%	86%	95%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$292,772	\$38,429	\$186,625	\$7,909	\$366,818	\$50,590	25%	32%	13%	4%	14%
% of Total	13%	5%	8%	1%	13%	5%					
State Agencies	\$0	\$0	\$13,800	\$1,200	\$52,465	\$7,919	N/A	N/A	0%	9%	15%
% of Total	0%	0%	1%	0%	2%	1%					
TOTALS	\$2,257,099	\$821,452	\$2,408,626	\$878,868	\$2,925,638	\$1,117,971	30%	36%	36%	36%	38%

Table 3
Bourns College of Engineering
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$11,023,054	\$3,162,853	\$9,251,664	\$2,809,912	\$8,526,721	\$2,770,680	-23%	-12%	29%	30%	32%
% of Total	59%	69%	51%	62%	47%	57%					
Local Government	\$666,337	\$139,599	\$939,490	\$196,399	\$858,674	\$138,274	29%	-1%	21%	21%	16%
% of Total	4%	3%	3%	4%	3%	3%					
Private	\$4,143,213	\$1,018,783	\$4,089,960	\$1,088,318	\$5,032,720	\$1,397,048	21%	37%	25%	27%	28%
% of Total	23%	22%	23%	24%	28%	29%					
State Agencies	\$2,990,087	\$337,557	\$3,891,777	\$463,227	\$3,579,476	\$531,390	20%	57%	11%	12%	15%
% of Total	16%	7%	21%	10%	20%	11%					
TOTALS	\$18,822,691	\$4,658,792	\$18,172,891	\$4,557,856	\$17,997,591	\$4,837,392	-4%	4%	25%	25%	27%

Table 4
College of Humanities, Arts, and Social Sciences
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government % of Total	\$1,876,749 62%	\$492,067 73%	\$1,496,213 48%	\$469,792 68%	\$1,574,709 40%	\$560,824 69%	-16%	14%	26%	31%	36%
Local Government % of Total	\$3,018 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	-100%	0%	0%	0%	0%
Private % of Total	\$1,076,011 36%	\$177,852 26%	\$1,466,371 47%	\$206,146 30%	\$2,092,102 53%	\$231,242 28%	94%	30%	17%	14%	11%
State Agencies % of Total	\$70,129 2%	\$6,469 1%	\$150,134 5%	\$13,699 2%	\$257,658 7%	\$25,056 3%	267%	287%	9%	9%	10%
TOTALS	\$3,025,907	\$676,388	\$3,112,718	\$689,637	\$3,924,469	\$817,122	30%	21%	22%	22%	21%

Table 5
College of Natural and Agricultural Sciences
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government % of Total	\$28,561,572 68%	\$8,794,348 82%	\$25,920,197 68%	\$8,453,334 82%	\$26,401,711 66%	\$8,235,599 80%	-8%	-6%	31%	33%	31%
Local Government % of Total	\$250,668 1%	\$32,288 0%	\$364,833 1%	\$42,460 0%	\$318,294 1%	\$46,620 0%	27%	44%	13%	12%	15%
Private % of Total	\$10,008,813 24%	\$1,635,954 15%	\$11,322,457 29%	\$1,681,787 16%	\$11,220,128 28%	\$1,735,042 17%	12%	6%	16%	15%	15%
State Agencies % of Total	\$2,874,282 7%	\$288,922 3%	\$1,660,617 4%	\$160,934 2%	\$1,886,726 5%	\$244,842 2%	-34%	-15%	10%	10%	13%
TOTALS	\$41,695,335	\$10,751,512	\$39,268,104	\$10,338,515	\$39,826,859	\$10,262,103	-4%	-5%	26%	26%	26%

Table 6
Graduate Division - Graduate Student Support
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$3,012,508	\$55,519	\$3,178,020	\$19,222	\$3,372,923	\$27,729	12%	-50%	2%	1%	1%
% of Total	89%	98%	89%	100%	87%	100%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$355,895	\$1,297	\$403,460	\$0	\$481,883	\$0	35%	-100%	0%	0%	0%
% of Total	11%	2%	11%	0%	13%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$3,368,403	\$56,816	\$3,581,480	\$19,222	\$3,854,806	\$27,729	14%	-51%	2%	1%	1%

**Table 7
Graduate School of Education
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14**

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$1,241,209	\$269,644	\$957,256	\$189,669	\$770,503	\$155,976	-38%	-42%	22%	20%	20%
% of Total	63%	85%	59%	79%	64%	82%					
Local Government	\$645,372	\$46,606	\$654,703	\$50,281	\$427,287	\$34,370	-34%	-26%	7%	8%	8%
% of Total	33%	15%	41%	21%	35%	18%					
Private	\$4,800	\$0	\$0	\$0	\$8,494	\$849	77%	N/A	0%	0%	10%
% of Total	0%	0%	0%	0%	1%	0%					
State Agencies	\$67,178	\$0	\$0	\$0	\$0	\$0	-100%	0%	0%	0%	0%
% of Total	3%	0%	0%	0%	0%	0%					
TOTALS	\$1,958,559	\$316,250	\$1,611,959	\$239,950	\$1,206,284	\$191,195	-38%	-40%	16%	15%	16%

Table 8
School of Business Administration
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$104,232	\$34,054	\$41,738	\$16,834	\$0	\$0	-100%	-100%	33%	40%	0%
% of Total	26%	100%	78%	100%	0%	0%					
Local Government	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
Private	\$294,198	\$0	\$11,824	\$0	\$49,694	\$8,770	-83%	N/A	0%	0%	18%
% of Total	74%	0%	22%	0%	100%	100%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$398,430	\$34,054	\$53,562	\$16,834	\$49,694	\$8,770	-88%	-74%	9%	31%	18%

Table 9
School of Public Policy
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government	\$0	\$0	\$0	\$0	\$103,826	\$48,605	N/A	N/A	0%	0%	47%
% of Total	0%	0%	0%	0%	43%	61%					
Local Government	\$0	\$0	\$0	\$0	\$138,869	\$31,143	N/A	N/A	0%	0%	22%
% of Total	0%	0%	0%	0%	57%	39%					
Private	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
State Agencies	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%	0%	0%	0%
% of Total	0%	0%	0%	0%	0%	0%					
TOTALS	\$0	\$0	\$0	\$0	\$242,695	\$79,748	0%	0%	0%	0%	33%

Table 10
Vice Chancellor - Research
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	F&A	Direct	F&A	Direct	F&A	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government % of Total	\$2,910 1%	\$1,495 7%	\$83,745 71%	\$41,149 80%	\$0 0%	\$0 0%	-100%	-100%	51%	49%	0%
Local Government % of Total	\$0 0%	\$0 0%	\$12,681 11%	\$3,170 6%	\$20,000 30%	\$0 0%	N/A	0%	0%	25%	0%
Private % of Total	\$155,801 78%	\$11,006 53%	\$21,359 18%	\$7,418 14%	\$45,656 70%	\$7,401 100%	-71%	-33%	7%	35%	16%
State Agencies % of Total	\$42,246 21%	\$8,449 40%	\$0 0%	\$0 0%	\$0 0%	\$0 0%	-100%	-100%	20%	0%	0%
TOTALS	\$200,957	\$20,950	\$117,785	\$51,737	\$65,656	\$7,401	-67%	-65%	10%	44%	11%

**Table 11
Other Organizations
Direct and F&A Expenditures by Fund Source
FY 2011-12 through FY 2013-14**

SOURCE	FY 2011-12 Expenditures		FY 2012-13 Expenditures		FY 2013-14 Expenditures		2 Year % Increase/Decrease		Realized F&A Cost Rate		
	Direct	Indirect	Direct	Indirect	Direct	Indirect	Direct	F&A	FY 11-12	FY 12-13	FY 13-14
Federal Government % of Total	\$3,385,834 50%	\$162,202 54%	\$3,141,917 48%	\$141,141 46%	\$3,027,604 46%	\$136,051 43%	-11%	-16%	5%	4%	4%
Local Government % of Total	\$194,379 3%	\$2,960 1%	\$341,708 5%	\$0 0%	\$554,566 8%	\$0 0%	185%	-100%	2%	0%	0%
Private % of Total	\$1,328,170 20%	\$76,508 25%	\$1,563,640 24%	\$103,458 34%	\$1,883,239 28%	\$141,709 45%	42%	85%	6%	7%	8%
State Agencies % of Total	\$1,844,008 27%	\$61,095 20%	\$1,554,439 24%	\$59,921 20%	\$1,155,990 17%	\$38,906 12%	-37%	-36%	3%	4%	3%
TOTALS	\$6,752,391	\$302,765	\$6,601,704	\$304,520	\$6,621,399	\$316,666	-2%	5%	4%	5%	5%

Section 3 – School/College Total C&G Expenditures by Department All Fund Groups – FY 2013-14

Charts 7 through 9 provide a breakdown of total contract and grant expenditures for FY 2013-14 for the three colleges that have a departmental structure.

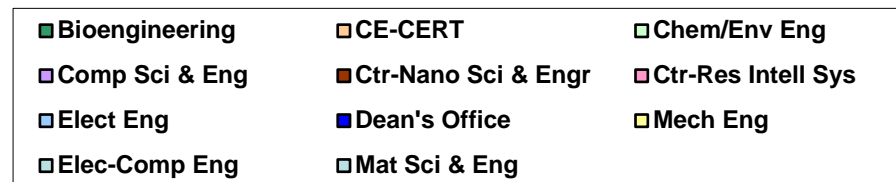
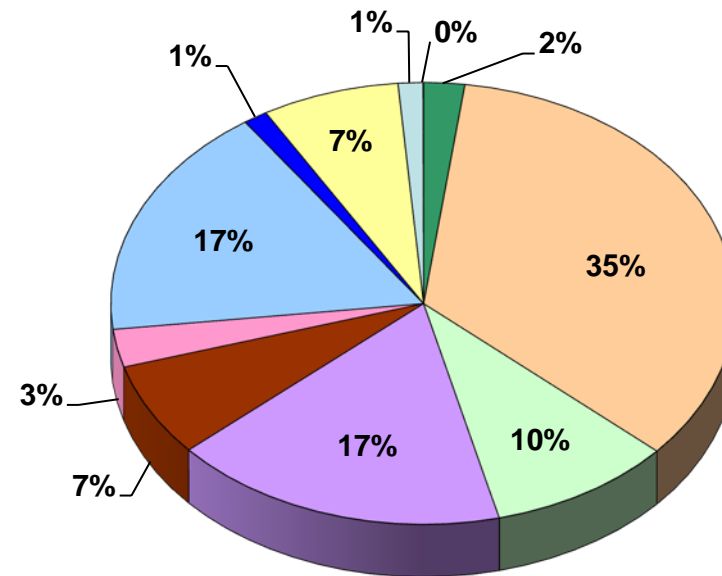
Within the Bourns College of Engineering (Chart 7), 35% of all C&G expenditures were generated by CE-CERT followed by Computer Science & Engineering and Electrical Engineering, both with 17%.

Within the College of Humanities, Arts & Social Sciences (Chart 8), 41% of all C&G expenditures were generated by Psychology.

Within the College of Natural & Agricultural Sciences (Chart 9), 15% of all C&G expenditures were generated by Entomology, followed by Botany and Plant Sciences and Plant Pathology and Microbiology both with 14%.

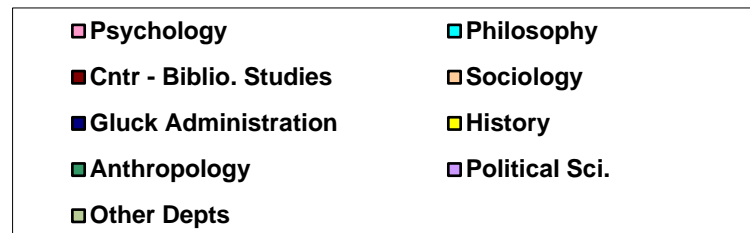
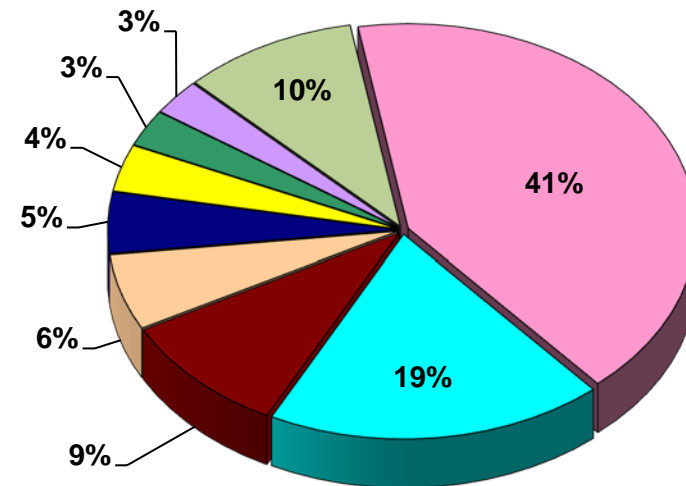
**Chart 7. Bourns College of Engineering
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2013-14**

Department	Total C&G Expenditures
CE-CERT	\$7,876,390
Computer Science & Engineering	\$3,972,016
Electrical Engineering	\$3,926,055
Chemical/Environmental Eng	\$2,170,028
Mechanical Engineering	\$1,623,352
Ctr for Nano Science & Eng	\$1,566,851
Ctr for Research in Intelligent Sys	\$632,721
Bioengineering	\$482,829
Electrical & Computer Engineering	\$293,687
Engineering – Dean’s Office	\$285,005
Material Science/Eng. Program	\$6,049
TOTAL	\$22,834,983



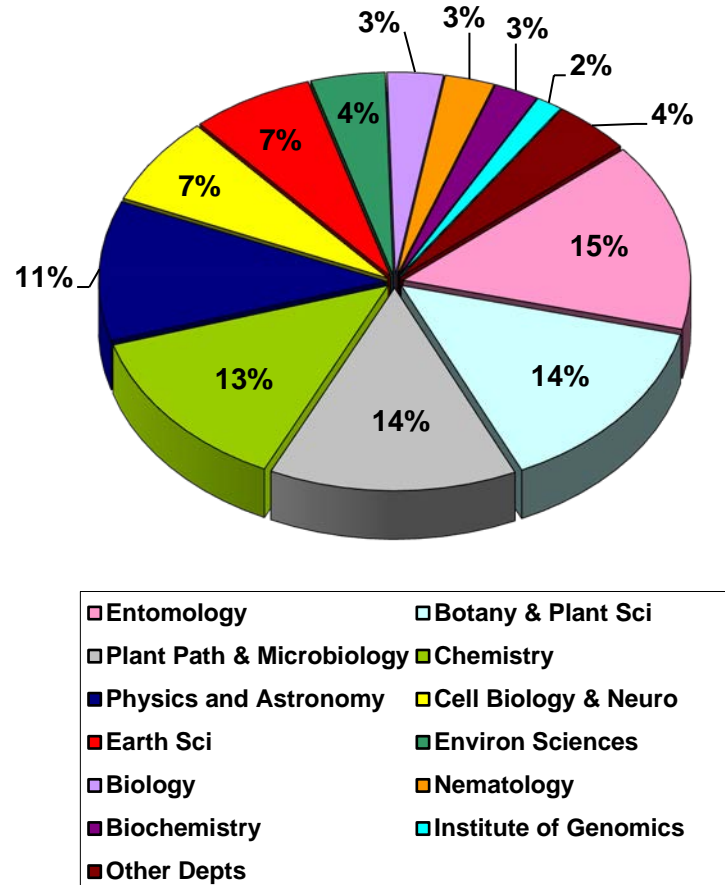
**Chart 8. College of Humanities, Arts & Social Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2013-14**

Department	Total C&G Expenditures
Psychology	\$1,963,723
Philosophy	\$896,054
Center for Bibliographic Studies	\$458,507
Sociology	\$282,265
Gluck Administration	\$228,085
History	\$175,967
Anthropology	\$137,688
Political Science	\$134,746
Other Departments	\$464,556
TOTAL	\$4,741,591



**Chart 9. College of Natural & Agricultural Sciences
Total Direct and F&A Expenditures by Dept. – All Fund Groups
Fiscal Year 2013-14**

Department	Total C&G Expenditures
Entomology	\$7,507,581
Botany & Plant Sciences	\$7,134,335
Plant Pathology & Microbiology	\$6,992,064
Chemistry	\$6,612,488
Physics & Astronomy	\$5,571,762
Cell Biology & Neuroscience	\$3,532,222
Earth Sciences	\$3,458,934
Environmental Sciences	\$2,094,745
Biology	\$1,581,286
Nematology	\$1,411,018
Biochemistry	\$1,255,829
Institute of Genomics	\$746,554
Other Departments	\$2,190,144
TOTAL	\$50,088,962



Section 4 – C&G Expenditures by Organization & Department (FY 2011-12 to FY 2013-14)

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

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

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$533,364	\$212,941	39.9%	\$360,069	\$107,351	29.8%	\$396,877	\$85,953	21.7%
CE-CERT	\$6,193,838	\$907,546	14.7%	\$7,569,030	\$1,140,686	15.1%	\$6,757,710	\$1,118,681	16.6%
Chemical/Environ. Engineering	\$1,386,147	\$442,159	31.9%	\$1,583,768	\$435,245	27.5%	\$1,711,824	\$458,204	26.8%
Computer Science & Engineering	\$2,528,372	\$945,501	37.4%	\$2,587,241	\$937,391	36.2%	\$2,915,779	\$1,056,236	36.2%
Ctr for Nano Sci & Engr	\$2,947,049	\$827,406	28.1%	\$1,388,974	\$663,002	47.7%	\$1,087,687	\$479,164	44.1%
Ctr for Res in Intelligent Sys	\$433,363	\$125,507	29.0%	\$289,292	\$94,076	32.5%	\$473,418	\$159,303	33.6%
Electrical Engineering	\$3,352,793	\$914,998	27.3%	\$3,044,333	\$859,024	28.2%	\$2,965,139	\$960,915	32.4%
Engineering - Dean's Office	\$213,980	\$0	0.0%	\$153,891	\$52	0.0%	\$283,329	\$1,677	0.6%
Mechanical Engineering	\$1,233,785	\$282,734	22.9%	\$1,196,293	\$321,030	26.8%	\$1,194,191	\$429,161	35.9%
Material Science/Engineering Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,048	\$0	0.0%
Electrical & Computer Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$205,588	\$88,099	42.9%
SUBTOTAL	\$18,822,690	\$4,658,792	24.8%	\$18,172,891	\$4,557,857	25.1%	\$17,997,590	\$4,837,393	26.9%
Business & Administrative Services (Formally FBO)									
Design and Construction	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Police	\$0	\$0	0.0%	(\$2,770)	\$0	0.0%	\$5,540	\$0	0.0%
SUBTOTAL	\$0	\$0	0.0%	(\$2,770)	\$0	0.0%	\$5,540	\$0	0.0%
Chancellor's Office									
AVC - DEE	\$46	\$25	54.3%	\$0	\$0	0.0%	\$0	\$0	0.0%
Alpha Center	\$21,042	\$0	0.0%	\$45,544	\$0	0.0%	\$65,190	\$0	0.0%
SUBTOTAL	\$21,088	\$25	0.1%	\$45,544	\$0	0.0%	\$65,190	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$90,836	\$25,898	28.5%	\$181,241	\$40,271	22.2%	\$103,453	\$34,235	33.1%
Archaeological Research Unit	\$5,418	\$0	0.0%	\$13,140	\$0	0.0%	\$7,100	\$0	0.0%
CHA&SS Student Affairs	\$24,667	\$793	3.2%	\$8,431	\$647	7.7%	(\$3,425)	(\$274)	8.0%
CHA&SS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
CHASS F1RST	\$0	\$0	0%	\$0	\$0	0%	\$0	\$0	0%
Cntr for Biblio. Studies	\$166,979	\$14,050	8%	\$218,290	\$44,299	20.3%	\$396,860	\$61,647	15.5%
Cntr for Ideas and Society	\$28,256	\$0	0%	\$50,624	\$0	0.0%	\$73,539	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$66,083	\$11,565	18%	\$79,428	\$13,901	17.5%	\$54,175	\$9,480	17.5%
Comp Lit & Foreign Languages	\$0	\$0	0%	\$29,841	\$0	0.0%	\$80,821	\$0	0.0%
Dance	\$0	\$0	0%	\$0	\$0	0.0%	\$45,000	\$0	0.0%
Economics	\$0	\$0	0%	\$0	\$0	0.0%	\$22,241	\$2,891	13.0%
English	\$50,000	\$0	0%	\$99,511	\$0	0.0%	\$889	\$0	0.0%
Ethnic Studies	\$19,151	\$0	0%	\$500	\$0	0.0%	\$32,057	\$0	0.0%
Gluck Administration	\$253,730	\$0	0%	\$271,920	\$0	0.0%	\$228,085	\$0	0.0%
History	\$169,536	\$7,535	4%	\$81,014	\$1,524	1.9%	\$173,967	\$2,000	1.1%
History of Art	\$50,400	\$0	0%	\$63,388	\$1,668	2.6%	\$39,915	\$3,014	7.6%
MFA Writing Desert Campus	\$4,906	\$0	0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$50,315	\$0	0%	\$237,793	\$32,383	13.6%	\$817,021	\$79,033	9.7%
Political Science	\$77,081	\$1,039	1%	\$399,073	\$46,886	11.7%	\$116,822	\$17,924	15.3%
Psychology	\$1,672,655	\$533,339	32%	\$1,024,898	\$384,527	37.5%	\$1,463,300	\$500,422	34.2%
Sociology	\$160,364	\$69,055	43%	\$243,560	\$107,180	44.0%	\$194,078	\$88,187	45.4%
UCR ARTSBlock	\$135,529	\$13,114	10%	\$110,067	\$16,351	14.9%	\$78,571	\$18,562	23.6%
SUBTOTAL	\$3,025,906	\$676,387	22.4%	\$3,112,719	\$689,637	22.2%	\$3,924,469	\$817,121	20.8%
College of Natural & Agricultural Sciences									
Agricultural Operations	\$278,051	\$15,269	5.5%	\$222,671	\$11,631	5.2%	\$224,557	\$11,253	5.0%
APRC	\$114,750	\$46,976	40.9%	\$192,259	\$67,685	35.2%	\$36,335	\$13,534	37.2%
Biochemistry	\$1,424,843	\$327,268	23.0%	\$910,667	\$347,038	38.1%	\$935,224	\$320,605	34.3%
Biology	\$1,386,070	\$407,665	29.4%	\$1,092,306	\$399,702	36.6%	\$1,146,794	\$434,492	37.9%
Botany and Plant Sciences	\$5,828,308	\$1,460,404	25.1%	\$6,001,503	\$1,560,245	26.0%	\$5,678,799	\$1,455,536	25.6%
Camp UCR	\$79,891	\$0	0.0%	\$27,142	\$0	0.0%	\$69,829	\$0	0.0%
Cell Biology & Neuroscience	\$1,787,513	\$768,150	43.0%	\$1,951,666	\$739,588	37.9%	\$2,511,544	\$1,020,678	40.6%
Center for Plant Cell Biology	\$45,788	\$3,663	8.0%	\$3,195	\$256	8.0%	\$0	\$0	0.0%
Chemistry	\$5,689,987	\$2,013,944	35.4%	\$4,614,652	\$1,973,357	42.8%	\$4,861,251	\$1,751,237	36.0%
CNAS Dean's Office	\$26,055	\$0	0.0%	\$20	\$0	0.0%	\$22,676	\$13	0.1%
CNAS UG Academic Advising Ctr	\$133,169	\$0	0.0%	\$75,981	\$0	0.0%	\$184,940	\$28,443	15.4%
Ctr for Conservation Biology	\$562,965	\$88,810	15.8%	\$484,280	\$59,049	12.2%	\$396,081	\$63,862	16.1%
Earth Sciences	\$1,756,893	\$668,659	38.1%	\$1,794,893	\$654,670	36.5%	\$2,865,633	\$593,302	20.7%
Entomology	\$6,986,065	\$1,517,612	21.7%	\$6,861,053	\$1,478,470	21.5%	\$6,169,212	\$1,338,369	21.7%
Environmental Sciences	\$1,633,959	\$257,523	15.8%	\$2,032,975	\$265,913	13.1%	\$1,760,082	\$334,663	19.0%
Environmental Toxicology Prgm	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
GRU - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute of Genomics	\$616,420	\$142,308	23.1%	\$460,401	\$108,908	23.7%	\$669,748	\$76,806	11.5%
Mathematics	\$305,123	\$140,931	46.2%	\$288,300	\$123,041	42.7%	\$235,754	\$113,598	48.2%
Nematology	\$1,309,112	\$154,541	11.8%	\$1,204,753	\$175,352	14.6%	\$1,235,646	\$175,372	14.2%
Physics and Astronomy	\$5,314,319	\$1,526,367	28.7%	\$4,549,207	\$1,381,851	30.4%	\$4,174,488	\$1,397,275	33.5%
Plant Pathology & Microbiology	\$5,885,145	\$1,104,153	18.8%	\$5,945,890	\$900,094	15.1%	\$6,027,840	\$964,224	16.0%
Salinity Laboratory	\$202,811	\$0	0.0%	\$220,542	\$0	0.0%	\$213,490	\$0	0.0%
Statistics	\$121,267	\$36,938	30.5%	\$103,375	\$41,799	40.4%	\$108,075	\$51,039	47.2%
Stem Cell Center	\$206,833	\$70,334	34.0%	\$230,374	\$49,867	21.6%	\$298,861	\$117,804	39.4%
SUBTOTAL	\$41,695,337	\$10,751,515	25.8%	\$39,268,105	\$10,338,516	26.3%	\$39,826,859	\$10,262,105	25.8%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$4,124	\$581	14.1%	\$52,336	\$9,311	17.8%	\$110,391	\$19,760	17.9%
CE - Entomology	\$615	\$0	0.0%	(\$615)	\$0	0.0%	\$0	\$0	0.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$4,739	\$581	12.3%	\$51,721	\$9,311	18.0%	\$110,391	\$19,760	17.9%
Graduate Division									
Graduate Division	\$100,778	\$6,935	6.9%	\$24,495	\$460	1.9%	\$25,000	\$0	0.0%
Graduate Student Financial Aid	\$3,267,626	\$49,881	1.5%	\$3,556,984	\$18,763	0.5%	\$3,829,806	\$27,729	0.7%
SUBTOTAL	\$3,368,404	\$56,816	1.7%	\$3,581,479	\$19,223	0.5%	\$3,854,806	\$27,729	0.7%
Graduate School of Education									
California Educ. Research Coop	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Higher Education Initiatives	\$67,178	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$1,891,381	\$316,250	16.7%	\$1,611,959	\$239,950	14.9%	\$1,206,284	\$191,195	15.8%
SUBTOTAL	\$1,958,559	\$316,250	16.1%	\$1,611,959	\$239,950	14.9%	\$1,206,284	\$191,195	15.8%
Palm Desert Graduate Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration									
AGSM Dean's Office	\$0	\$0	0.0%	\$0	\$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	\$398,430	\$34,054	0.0%	\$53,562	\$16,834	0.0%	\$49,694	\$8,770	17.6%
SUBTOTAL	\$398,430	\$34,054	8.5%	\$53,562	\$16,834	31.4%	\$49,694	\$8,770	17.6%
School of Medicine	\$2,257,099	\$821,452	36.4%	\$2,408,626	\$878,868	36.5%	\$2,925,638	\$1,117,970	38.2%
UC MEXUS	\$376,975	\$0	0.0%	\$391,202	\$0	0.0%	\$442,658	\$0	0.0%
Undergraduate Education									
Academic Resource Center	\$111	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Alpha Center	\$6,579	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Learning Center	\$9,468	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Undergraduate Education	\$52,017	\$1,099	2.1%	\$64,764	\$5,180	8.0%	\$13,571	\$1,357	10.0%
University Writing Program	\$76,680	\$3,146	4.1%	\$44,627	\$2,558	5.7%	\$61,028	\$5,442	8.9%
SUBTOTAL	\$144,855	\$4,245	2.9%	\$109,391	\$7,738	7.1%	\$74,599	\$6,799	9.1%
University Extension									
UNEX - Misc. Admin	(\$5)	(\$1)	20.0%	\$5	\$1	20.0%	\$0	\$0	0.0%
UNEX - Student Serv	\$0	\$0	0.0%	(\$99)	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$1,311,917	\$118,978	9.1%	\$1,554,551	\$140,500	9.0%	\$1,540,809	\$141,208	9.2%
UNEX - Humanities	\$0	\$0	0.0%	\$4,813	\$481	10.0%	(\$4,813)	(\$481)	10.0%
UNEX - International Educ Pgms	\$449	\$234	52.1%	\$401	\$401	0.0%	(\$401)	\$0	0.0%
UNEX - Management & Prof Pgms	(\$203)	(\$16)	0.0%	\$16	\$8	0.0%	(\$16)	(\$8)	50.0%
SUBTOTAL	\$1,312,158	\$119,195	9.1%	\$1,559,687	\$140,990	9.0%	\$1,535,579	\$140,719	9.2%

Table 12
Contract & Grant Expenditures by Organization and Department
ALL FUND GROUPS
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
University Libraries	\$264,662	\$21,181	8.0%	\$455,429	\$13,766	3.0%	\$331,615	\$4,459	1.3%
Vice Chancellor - University Advancement									
Alumni & Constituent Rel. Development	\$2,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$43,206	\$8,930	20.7%	\$12,681	\$3,170	25.0%	\$0	\$0	0.0%
One Health Center	\$98,296	\$10,649	10.8%	\$83,745	\$41,149	49.1%	\$0	\$0	0.0%
RED Research Centers	\$0	\$0	0.0%	\$0	\$0	0.0%	\$20,000	\$0	0.0%
UC Mexus	\$59,454	\$1,371	2.3%	\$21,359	\$7,418	34.7%	\$45,656	\$7,401	16.2%
SUBTOTAL	\$200,956	\$20,950	10.4%	\$117,785	\$51,737	43.9%	\$65,656	\$7,401	11.3%
Vice Chancellor - Student Affairs									
AVC/Dean of Students	\$239,767	\$19,171	8.0%	\$153,341	\$12,208	8.0%	\$204,452	\$16,356	8.0%
Child Development Center	\$531,812	\$0	0.0%	\$413,038	\$0	0.0%	\$502,173	\$0	0.0%
Counseling Center	\$0	\$0	0.0%	\$139,938	\$0	0.0%	\$370,114	\$0	0.0%
Financial Aid	\$1,815,567	\$7,535	0.4%	\$1,232,921	\$6,205	0.5%	\$1,099,143	\$5,875	0.5%
Housing Services	\$0	\$0	0.0%	\$278,997	\$0	0.0%	\$27,756	\$0	0.0%
Office of TRIO Programs	\$741,361	\$57,135	7.7%	\$687,880	\$50,125	7.3%	\$725,891	\$52,547	7.2%
Student Mental Health	\$31,766	\$0	0.0%	(\$384)	\$0	0.0%	\$0	\$0	0.0%
UCR/PUSD GEAR Up Project	\$778,023	\$62,242	8.0%	\$674,120	\$53,930	8.0%	\$729,032	\$58,323	8.0%
Undergraduate Admissions	\$50,626	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$436,991	\$11,457	2.6%	\$411,651	\$10,246	2.5%	\$397,265	\$11,829	3.0%
SUBTOTAL	\$4,625,913	\$157,540	3.4%	\$3,991,502	\$132,714	3.3%	\$4,055,826	\$144,930	3.6%
School of Public Policy									
CSSD-Center for Sust Suburb Dev	\$0	\$0	0.0%	\$0	\$0	0.0%	\$133,298	\$29,750	22.3%
CSSD-Edward Blakely Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,570	\$1,393	25.0%
One Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$103,826	\$48,605	46.8%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$242,694	\$79,748	32.9%
GRAND TOTAL	\$78,479,771	\$17,638,983	22.5%	\$74,928,832	\$17,097,141	22.8%	\$76,715,088	\$17,666,099	23.0%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	Department	Direct	F&A	Department	Direct	F&A	Department
Bourns College of Engineering									
Bioengineering	\$350,738	\$159,280	45.4%	\$141,347	\$46,553	32.9%	\$264,593	\$66,912	25.3%
CE-CERT	\$1,094,538	\$203,966	18.6%	\$949,925	\$170,050	17.9%	\$609,633	\$114,538	18.8%
Chemical/Environ. Engineering	\$917,573	\$321,957	35.1%	\$1,256,307	\$328,426	26.1%	\$1,257,272	\$356,257	28.3%
Computer Science & Engineering	\$2,137,627	\$801,091	37.5%	\$2,145,516	\$780,713	36.4%	\$2,241,040	\$862,889	38.5%
Ctr for Nano Sci & Engr	\$2,844,751	\$783,235	27.5%	\$1,339,236	\$642,655	48.0%	\$1,012,607	\$447,632	44.2%
Ctr for Res in Intelligent Sys	\$371,385	\$93,279	25.1%	\$239,317	\$68,089	28.5%	\$385,470	\$113,570	29.5%
Electrical Engineering	\$2,297,863	\$612,843	26.7%	\$2,342,614	\$582,155	24.9%	\$1,724,636	\$503,198	29.2%
Engineering - Dean's Office	\$213,980	\$0	0.0%	\$153,245	\$0	0.0%	\$262,370	\$0	0.0%
Mechanical Engineering	\$794,598	\$187,201	23.6%	\$684,157	\$191,271	28.0%	\$636,306	\$259,060	40.7%
Electrical & Computer Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$126,746	\$46,624	36.8%
Material Sci/Eng Program	\$0	\$0	0.0%	\$0	\$0	0.0%	\$6,048	\$0	0.0%
SUBTOTAL	\$11,023,053	\$3,162,852	28.7%	\$9,251,664	\$2,809,912	30.4%	\$8,526,721	\$2,770,680	32.5%
Business & Administrative Services (Formally FBO)									
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%
Chancellor's Office									
AVC - DEE	\$46	\$25	54.3%	\$0	\$0	0.0%	\$0	\$0	0.0%
Alpha Center	\$21,042	\$0	0.0%	\$45,544	\$0	0.0%	\$65,190	\$0	0.0%
SUBTOTAL	\$21,088	\$25	0.1%	\$45,544	\$0	0.0%	\$65,190	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Anthropology	\$72,119	\$24,333	33.7%	\$181,248	\$40,272	22.2%	\$103,453	\$34,235	33.1%
CHA&SS Student Affairs	\$24,667	\$793	3.2%	\$8,431	\$647	7.7%	(\$3,425)	(\$274)	8.0%
Cntr for Biblio. Studies	\$75,803	\$7,580	10.0%	\$69,546	\$30,600	44.0%	\$83,162	\$36,591	44.0%
Center for Ideas & Society	\$0	\$0	0.0%	\$0	\$0	0.0%	\$16,027	\$0	0.0%
Cntr for Social & Beh. Sci Res	\$66,083	\$11,565	17.5%	\$79,428	\$13,901	17.5%	\$54,175	\$9,480	17.5%
English	\$0	\$0	0.0%	\$49,511	\$0	0.0%	\$889	\$0	0.0%
History	\$89,436	\$7,535	8.4%	\$6,203	\$1,524	24.6%	\$49,574	\$0	0.0%
History of Art	\$50,400	\$0	0.0%	\$16,291	\$1,668	10.2%	\$39,915	\$3,014	7.6%
Philosophy	\$50,315	\$0	0.0%	\$85	\$0	0.0%	\$27,337	\$7,108	26.0%
Political Science	\$34,059	\$113	0.3%	\$212,802	\$21,251	10.0%	\$7,159	\$2,600	36.3%
Psychology	\$1,341,595	\$420,014	31.3%	\$750,108	\$318,483	42.5%	\$1,098,562	\$433,162	39.4%
Sociology	\$23,424	\$7,677	32.8%	\$87,380	\$25,967	29.7%	\$57,179	\$16,999	29.7%
UCR ARTSBlock	\$48,847	\$12,457	25.5%	\$35,181	\$15,479	44.0%	\$40,702	\$17,909	44.0%
UCR/Cal Museum of Photo.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,876,748	\$492,067	26.2%	\$1,496,214	\$469,792	31.4%	\$1,574,709	\$560,824	35.6%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 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	\$270,750	\$15,269	5.6%	\$213,632	\$11,631	5.4%	\$217,981	\$11,253	5.2%
APRC	\$114,750	\$46,976	40.9%	\$157,277	\$49,494	31.5%	\$36,335	\$13,535	37.3%
Biochemistry	\$1,325,107	\$300,368	22.7%	\$849,762	\$319,660	37.6%	\$856,141	\$312,696	36.5%
Biology	\$1,343,850	\$391,435	29.1%	\$964,828	\$356,057	36.9%	\$1,014,082	\$395,544	39.0%
Botany and Plant Sciences	\$3,272,821	\$1,150,690	35.2%	\$3,069,969	\$1,163,349	37.9%	\$3,069,815	\$1,162,319	37.9%
Camp UCR	\$79,891	\$0	0.0%	\$27,142	\$0	0.0%	\$69,829	\$0	0.0%
Cell Biology & Neuroscience	\$1,498,131	\$640,968	42.8%	\$1,693,320	\$657,413	38.8%	\$2,268,350	\$928,301	40.9%
Center for Plant Cell Biology	\$45,788	\$3,663	8.0%	\$3,195	\$256	8.0%	\$0	\$0	0.0%
Chemistry	\$4,679,522	\$1,636,233	35.0%	\$3,811,063	\$1,661,715	43.6%	\$4,304,002	\$1,531,410	35.6%
CNAS Dean's Office	\$0	\$0	0.0%	\$0	\$0	0.0%	\$29	\$13	44.8%
CNAS UG Academic Advising Ctr	\$133,169	\$0	0.0%	\$75,981	\$0	0.0%	\$184,940	\$28,443	15.4%
Ctr for Conservation Biology	\$361,396	\$64,254	17.8%	\$130,371	\$20,772	15.9%	\$72,212	\$16,745	23.2%
Earth Sciences	\$1,173,084	\$521,743	44.5%	\$1,436,066	\$557,904	38.8%	\$2,299,990	\$397,572	17.3%
Entomology	\$3,382,437	\$1,196,318	35.4%	\$3,439,106	\$1,208,550	35.1%	\$3,034,751	\$1,112,166	36.6%
Environmental Sciences	\$864,579	\$122,280	14.1%	\$1,550,195	\$183,755	11.9%	\$1,214,344	\$217,076	17.9%
Institute of Genomics	\$592,148	\$142,308	24.0%	\$421,837	\$108,908	25.8%	\$595,805	\$76,806	12.9%
Mathematics	\$286,803	\$131,585	45.9%	\$285,821	\$122,335	42.8%	\$227,263	\$112,598	49.5%
Natural Reserves	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Nematology	\$252,538	\$68,847	27.3%	\$403,624	\$112,345	27.8%	\$252,542	\$57,502	22.8%
Physics & Astronomy	\$4,815,526	\$1,307,362	27.1%	\$3,756,283	\$1,085,939	28.9%	\$3,077,645	\$961,848	31.3%
Plant Pathology & Microbiology	\$3,755,880	\$1,017,113	27.1%	\$3,320,687	\$791,453	23.8%	\$3,289,091	\$848,733	25.8%
Salinity Laboratory	\$202,811	\$0	0.0%	\$220,542	\$0	0.0%	\$213,490	\$0	0.0%
Stem Cell Center	\$0	\$0	0.0%	\$491	\$0	0.0%	\$0	\$0	0.0%
Statistics	\$110,592	\$36,938	33.4%	\$89,003	\$41,799	47.0%	\$103,075	\$51,039	49.5%
SUBTOTAL	\$28,561,573	\$8,794,350	30.8%	\$25,920,195	\$8,453,335	32.6%	\$26,401,712	\$8,235,599	31.2%
Graduate Division									
Graduate Division	\$100,778	\$6,935	6.9%	\$5,745	\$460	8.0%	\$0	\$0	0.0%
Graduate Student Financial Aid	\$2,911,731	\$48,584	1.7%	\$3,172,275	\$18,763	0.6%	\$3,372,923	\$27,729	0.8%
SUBTOTAL	\$3,012,509	\$55,519	1.8%	\$3,178,020	\$19,223	0.6%	\$3,372,923	\$27,729	0.8%
Graduate School of Education									
California Educ. Research Coop	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$1,241,209	\$269,644	21.7%	\$957,256	\$189,669	19.8%	\$770,503	\$155,976	20.2%
SUBTOTAL	\$1,241,209	\$269,644	21.7%	\$957,256	\$189,669	19.8%	\$770,503	\$155,976	20.2%

Table 13
Contract & Grant Expenditures by Organization and Department
FEDERAL GOVERNMENT FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
School of Business Administration	\$104,232	\$34,054	32.7%	\$41,738	\$16,834	40.3%	\$0	\$0	0.0%
School of Medicine	\$1,964,327	\$783,023	39.9%	\$2,208,201	\$869,759	39.4%	\$2,506,355	\$1,059,462	42.3%
Undergraduate Education									
Academic Resource Center	\$111	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Alpha Center	\$6,579	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Learning Center	\$9,468	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Undergraduate Education	\$47,102	\$854	1.8%	\$64,729	\$5,178	8.0%	\$0	\$0	0.0%
	\$63,260	\$854	1.3%	\$64,729	\$5,178	8.0%	\$0	\$0	0.0%
University Extension									
UNEX - Miscellaneous Admin	(\$5)	(\$1)	20.0%	\$5	\$1	20.0%	\$0	\$0	0.0%
UNEX - Management & Prof Pgms	\$0	\$0	0.0%	\$16	\$8	50.0%	(\$16)	(\$8)	50.0%
UNEX - International Educ Pgms	\$457	\$238	52.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$452	\$237	52.4%	\$21	\$9	42.9%	(\$16)	(\$8)	50.0%
University Libraries	\$217,446	\$17,170	7.9%	\$441,780	\$13,766	3.1%	\$318,109	\$2,958	0.9%
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	\$960	\$481	50.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Office of Research Affairs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
One Health Center	\$1,950	\$1,014	52.0%	\$83,745	\$41,149	49.1%	\$0	\$0	0.0%
SUBTOTAL	\$2,910	\$1,495	51.4%	\$83,745	\$41,149	49.1%	\$0	\$0	0.0%
Vice Chancellor - Student Affairs									
AVCDean of Students	\$230,267	\$17,671	7.7%	\$152,597	\$12,208	8.0%	\$204,452	\$16,356	8.0%
Financial Aid	\$1,283,311	\$6,870	0.5%	\$1,075,246	\$5,925	0.6%	\$984,946	\$5,875	0.6%
Office of TRIO Programs	\$741,361	\$57,135	7.7%	\$687,880	\$50,125	7.3%	\$725,891	\$52,547	7.2%
UCR/PUSD GEAR Up Project	\$778,023	\$62,242	8.0%	\$674,120	\$53,930	8.0%	\$729,032	\$58,323	8.0%
Undergraduate Admissions	\$50,626	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$3,083,588	\$143,918	4.7%	\$2,589,843	\$122,188	4.7%	\$2,644,321	\$133,101	5.0%
School of Public Policy									
One Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$103,826	\$48,605	46.8%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$103,826	\$48,605	46.8%
GRAND TOTAL	\$51,172,395	\$13,755,208	26.9%	\$46,278,950	\$13,010,814	28.1%	\$46,284,353	\$12,994,926	28.1%

Table 14
Contract & Grant Expenditures by Organization and Department
LOCAL GOVERNMENT FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$568,197	\$112,398	19.8%	\$863,433	\$158,372	18.3%	\$674,928	\$95,352	14.1%
Bioengineering	\$0	\$0	0.0%	\$45,248	\$23,529	52.0%	\$22,553	\$7,645	33.9%
Chemical/Environmental Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$88,454	\$0	0.0%
Electrical Engineering	\$72,257	\$19,452	26.9%	\$12,843	\$5,156	40.1%	\$57,131	\$27,161	47.5%
Mechanical Engineering	\$25,883	\$7,748	29.9%	\$17,966	\$9,342	52.0%	\$15,608	\$8,116	52.0%
SUBTOTAL	\$666,337	\$139,598	21.0%	\$939,490	\$196,399	20.9%	\$858,674	\$138,274	16.1%
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	\$3,018	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$3,018	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
College of Natural & Agricultural Sciences									
Biology	\$0	\$0	0.0%	\$3,085	\$308	10.0%	\$12	\$1	8.3%
Botany and Plant Sciences	\$5,244	\$1,072	20.4%	\$10,583	\$636	6.0%	\$0	\$0	0.0%
Ctr for Conservation Biology	\$85,310	\$8,531	10.0%	\$224,728	\$23,553	10.5%	\$252,226	\$26,854	10.6%
Entomology	\$38,178	\$5,986	15.7%	\$7,107	\$1,005	14.1%	\$0	\$0	0.0%
Environmental Sciences	\$119,337	\$16,699	14.0%	\$119,330	\$16,957	14.2%	\$66,056	\$19,765	29.9%
Nematology	\$2,599	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$250,668	\$32,288	12.9%	\$364,833	\$42,459	11.6%	\$318,294	\$46,620	14.6%
CE - College of Natural & Agricultural Sciences	\$1,873	\$187	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Graduate School of Education									
California Educ. Research Coop	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Higher Education Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$645,372	\$46,606	7.2%	\$654,703	\$50,281	7.7%	\$427,287	\$34,370	8.0%
SUBTOTAL	\$645,372	\$46,606	7.2%	\$654,703	\$50,281	7.7%	\$427,287	\$34,370	8.0%
School of Public Policy									
CSSD-Cntr for Sust Suburb Dev	\$0	\$0	0.0%	\$0	\$0	0.0%	\$133,298	\$29,750	22.3%
CSSD-Edward Blakely Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$5,570	\$1,393	25.0%
SUBTOTAL	\$0	\$0	0.0%	\$0	\$0	0.0%	\$138,868	\$31,143	22.4%
University Extension									
UNEX - Education	\$15,914	\$1,273	8.0%	\$31,697	\$0	0.0%	\$69,639	\$0	0.0%
UNEX - International Educ Prgms	\$0	\$0	0.0%	\$401	\$0	0.0%	(\$401)	\$0	0.0%
SUBTOTAL	\$15,914	\$1,273	8.0%	\$32,098	\$0	0.0%	\$69,238	\$0	0.0%
University Libraries	\$3,000	\$0	0.0%	\$1,500	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research	\$0	\$0	0.0%	\$12,681	\$3,170	25.0%	\$20,000	\$0	0.0%
Vice Chancellor - Student Affairs									
AVC/Dean of Students	\$8,500	\$1,500	17.6%	\$0	\$0	0.0%	\$0	\$0	0.0%
Counseling Center	\$0	\$0	0.0%	\$139,938	\$0	0.0%	\$370,114	\$0	0.0%
Univ Eastside Community Collab	\$165,091	\$0	0.0%	\$168,173	\$0	0.0%	\$115,213	\$0	0.0%
SUBTOTAL	\$173,591	\$1,500	0.9%	\$308,111	\$0	0.0%	\$485,327	\$0	0.0%
GRAND TOTAL	\$1,759,773	\$221,452	12.6%	\$2,313,416	\$292,309	12.6%	\$2,317,688	\$250,407	10.8%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
Bioengineering	\$182,626	\$53,661	29.4%	\$173,474	\$37,269	21.5%	\$109,731	\$11,396	10.4%
CE-CERT	\$1,684,212	\$279,861	16.6%	\$2,010,875	\$377,741	18.8%	\$2,022,219	\$389,591	19.3%
Chemical/Environ. Engineering	\$468,574	\$120,202	25.7%	\$319,857	\$106,819	33.4%	\$366,098	\$101,947	27.8%
Computer Science & Engineering	\$390,745	\$144,410	37.0%	\$441,725	\$156,677	35.5%	\$674,740	\$193,347	28.7%
Ctr for Nano Sci & Engr	\$102,297	\$44,171	43.2%	\$49,738	\$20,348	40.9%	\$75,080	\$31,531	42.0%
Ctr for Res in Intelligent Sys	\$61,977	\$32,228	52.0%	\$49,975	\$25,987	52.0%	\$87,948	\$45,733	52.0%
Electrical Engineering	\$929,468	\$277,339	29.8%	\$688,876	\$271,713	39.4%	\$1,183,373	\$430,557	36.4%
Engineering - Dean's Office	\$0	\$0	0.0%	\$647	\$52	8.0%	\$20,958	\$1,677	8.0%
Mechanical Engineering	\$323,313	\$66,911	20.7%	\$354,793	\$91,713	25.8%	\$413,731	\$149,794	36.2%
Electrical & Computer Engineering	\$0	\$0	0.0%	\$0	\$0	0.0%	\$78,843	\$41,475	52.6%
SUBTOTAL	\$4,143,212	\$1,018,783	24.6%	\$4,089,960	\$1,088,319	26.6%	\$5,032,721	\$1,397,048	27.8%
College of Humanities, Arts & Social Sciences									
Anthropology	\$18,717	\$1,565	8.4%	(\$7)	(\$1)	14.3%	\$0	\$0	0.0%
Cntr for Biblio. Studies	\$26,465	\$0	0.0%	\$11,750	\$0	0.0%	\$63,140	\$0	0.0%
Cntr for Ideas and Society	\$28,256	\$0	0.0%	\$50,624	\$0	0.0%	\$57,512	\$0	0.0%
Comp Lit & Foreign Languages	\$0	\$0	0.0%	\$29,841	\$0	0.0%	\$80,821	\$0	0.0%
Dance	\$0	\$0	0.0%	\$0	\$0	0.0%	\$45,000	\$0	0.0%
Economics	\$0	\$0	0.0%	\$0	\$0	0.0%	\$22,241	\$2,891	13.0%
English	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$0	\$0	0.0%
Ethnic Studies	\$19,151	\$0	0.0%	\$500	\$0	0.0%	\$32,057	\$0	0.0%
Gluck Administration	\$253,730	\$0	0.0%	\$271,920	\$0	0.0%	\$228,085	\$0	0.0%
History	\$80,100	\$0	0.0%	\$74,811	\$0	0.0%	\$124,392	\$2,000	1.6%
History of Art	\$0	\$0	0.0%	\$47,097	\$0	0.0%	\$0	\$0	0.0%
MFA Writing Desert Campus	\$4,906	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$237,708	\$32,383	13.6%	\$789,684	\$71,925	9.1%
Political Science	\$43,022	\$927	2.2%	\$186,271	\$25,634	13.8%	\$109,663	\$15,324	14.0%
Psychology	\$331,060	\$113,325	34.2%	\$274,790	\$66,044	24.0%	\$364,739	\$67,260	18.4%
Sociology	\$136,940	\$61,379	44.8%	\$156,181	\$81,213	52.0%	\$136,899	\$71,188	52.0%
UCR ARTSBlock	\$83,664	\$657	0.8%	\$74,886	\$872	1.2%	\$37,869	\$654	1.7%
UCR/Cal Museum of Photo.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Women's Studies	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$1,076,011	\$177,853	16.5%	\$1,466,372	\$206,145	14.1%	\$2,092,102	\$231,242	11.1%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate FA/DR	FY 2012-13 Expenditures		Realized Rate FA/DR	FY 2013-14 Expenditures		Realized Rate FA/DR
	Direct	F&A		Direct	F&A		Direct	F&A	
College of Natural & Agricultural Sciences									
Agricultural Operations	\$7,301	\$0	0.0%	\$9,039	\$0	0.0%	\$6,576	\$0	0.0%
APRC	\$0	\$0	0.0%	\$34,982	\$18,191	52.0%	\$0	(\$1)	0.0%
Biochemistry	\$99,735	\$26,900	27.0%	\$60,905	\$27,377	45.0%	\$79,083	\$7,908	10.0%
Biology	\$42,220	\$16,230	38.4%	\$124,394	\$43,336	34.8%	\$132,699	\$38,947	29.3%
Botany and Plant Sciences	\$2,044,766	\$301,293	14.7%	\$2,776,947	\$390,815	14.1%	\$2,501,353	\$292,244	11.7%
Cell Biology & Neuroscience	\$289,382	\$127,181	43.9%	\$258,346	\$82,175	31.8%	\$243,195	\$92,377	38.0%
Chemistry	\$1,010,465	\$377,711	37.4%	\$803,589	\$311,642	38.8%	\$557,249	\$219,827	39.4%
Ctr for Conservation Biology	\$116,259	\$16,026	13.8%	\$38,567	\$6,545	17.0%	\$29,535	\$12,353	41.8%
Earth Sciences	\$252,781	\$97,262	38.5%	\$196,807	\$58,621	29.8%	\$359,640	\$146,489	40.7%
Entomology	\$2,403,918	\$223,746	9.3%	\$2,689,254	\$215,744	8.0%	\$2,494,902	\$182,667	7.3%
Environmental Sciences	\$242,969	\$48,520	20.0%	\$289,197	\$61,334	21.2%	\$407,856	\$81,098	19.9%
IGPP	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Institute of Genomics	\$24,272	\$0	0.0%	\$38,563		0.0%	\$73,943	\$0	0.0%
Mathematics	\$18,320	\$9,346	51.0%	\$2,479	\$706	28.5%	\$8,491	\$1,000	11.8%
Nematology	\$1,053,975	\$85,694	8.1%	\$767,756	\$61,338	8.0%	\$910,977	\$114,163	12.5%
Physics and Astronomy	\$498,793	\$219,005	43.9%	\$792,923	\$295,913	37.3%	\$1,071,372	\$433,389	40.5%
Plant Pathology & Microbiology	\$1,892,981	\$87,040	4.6%	\$2,424,339	\$108,050	4.5%	\$2,338,258	\$112,580	4.8%
Statistics	\$10,675	\$0	0.0%	\$14,371	\$0	0.0%	\$5,000	\$0	0.0%
SUBTOTAL	\$10,008,812	\$1,635,954	16.3%	\$11,322,458	\$1,681,787	14.9%	\$11,220,129	\$1,735,041	15.5%
CE - College of Natural & Agricultural Sciences									
CE - Consumer Economics	\$2,251	\$393	17.5%	\$52,336	\$9,311	17.8%	\$110,391	\$19,760	17.9%
CE - Entomology	\$615	\$0	0.0%	(\$615)	\$0	0.0%	\$0	\$0	0.0%
CE - Environmental Sciences	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,866	\$393	13.7%	\$51,721	\$9,311	18.0%	\$110,391	\$19,760	17.9%
Graduate Division	\$355,895	\$1,297	0.4%	\$403,460	\$0	0.0%	\$481,883	\$0	0.0%
Graduate School of Education									
School of Education	\$4,800	\$0	0.0%	\$0	\$0	0.0%	\$8,494	\$849	10.0%
SUBTOTAL	\$4,800	\$0	0.0%	\$0	\$0	0.0%	\$8,494	\$849	10.0%
Palm Desert Graduate Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%

Table 15
Contract & Grant Expenditures by Organization and Department
PRIVATE FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 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	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Business Administration	\$294,198	\$0	0.0%	\$11,824	\$0	0.0%	\$49,694	\$8,770	17.6%
SUBTOTAL	\$294,198	\$0	0.0%	\$11,824	\$0	0.0%	\$49,694	\$8,770	17.6%
School of Medicine	\$292,772	\$38,429	13.1%	\$186,625	\$7,909	4.2%	\$366,818	\$50,590	13.8%
UC Mexus	\$376,975	\$0	0.0%	\$391,202	\$0	0.0%	\$442,658	\$0	0.0%
University Extension									
UNEX - Student Serv	\$0	\$0	0.0%	(\$99)	\$0	0.0%	\$0	\$0	0.0%
UNEX - Education	\$716,525	\$71,653	10.0%	\$936,634	\$93,663	10.0%	\$1,175,729	\$117,573	10.0%
UNEX - Humanities	\$0	\$0	0.0%	\$4,813	\$481	10.0%	(\$4,813)	(\$481)	10.0%
UNEX - International Educ Pgms	(\$8)	(\$4)	50.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$716,517	\$71,649	10.0%	\$941,348	\$94,144	10.0%	\$1,170,916	\$117,092	10.0%
Undergraduate Education									
Undergraduate Education	\$4,915	\$246	5.0%	\$35	\$2	5.7%	\$13,571	\$1,357	10.0%
University Writing Program	\$37,358	\$0	0.0%	\$12,650	\$0	0.0%	\$18,000	\$2,000	11.1%
SUBTOTAL	\$42,273	\$246	0.6%	\$12,685	\$2	0.0%	\$31,571	\$3,357	10.6%
University Libraries	\$44,216	\$4,011	9.1%	\$12,149	\$0	0.0%	\$13,506	\$1,501	11.1%
Vice Chancellor - Research									
One Health Center	\$96,346	\$9,635	10.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
UC Mexus	\$59,454	\$1,371	2.3%	\$21,359	\$7,418	34.7%	\$45,656	\$7,401	16.2%
SUBTOTAL	\$155,800	\$11,006	7.1%	\$21,359	\$7,418	34.7%	\$45,656	\$7,401	16.2%
Vice Chancellor - Student Affairs									
AVC - Stdnt Serv - Stdnt Dev	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
AVC - Dean of Students	\$1,000	\$0	0.0%	\$744	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$110,556	\$209	0.2%	\$154,175	\$0	0.0%	\$114,197	\$0	0.0%
Registrar	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Student Mental Health	\$31,766	\$0	0.0%	(\$384)	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$143,322	\$209	0.1%	\$154,535	\$0	0.0%	\$114,197	\$0	0.0%
Vice Chancellor - University Advancement									
Alumni & Constituent Rel.	\$2,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$2,000	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Water Resources	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
GRAND TOTAL	\$17,659,669	\$2,959,830	16.8%	\$19,065,698	\$3,095,035	16.2%	\$21,180,736	\$3,572,651	16.9%

Table 16
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Bourns College of Engineering									
CE-CERT	\$2,846,891	\$311,320	10.9%	\$3,744,797	\$434,523	11.6%	\$3,450,929	\$519,199	15.0%
Chemical/Environ. Engineering	\$0	\$0	0.0%	\$7,604	\$0	0.0%	\$0	\$0	0.0%
Electrical Engineering	\$53,205	\$5,363	10.1%	\$0	\$0	0.0%	\$0	\$0	0.0%
Mechanical Engineering	\$89,991	\$20,875	23.2%	\$139,376	\$28,704	20.6%	\$128,546	\$12,191	9.5%
SUBTOTAL	\$2,990,087	\$337,558	11.3%	\$3,891,777	\$463,227	11.9%	\$3,579,475	\$531,390	14.8%
Business & Administrative Services (Formally FBO)	\$0	\$0	0.0%	(\$2,770)	\$0	0.0%	\$5,540	\$0	0.0%
College of Humanities, Arts & Social Sciences									
Archaeological Research Unit	\$5,418	\$0	0.0%	\$13,140	\$0	0.0%	\$7,100	\$0	0.0%
Cntr for Biblio. Studies	\$64,711	\$6,469	10.0%	\$136,994	\$13,699	10.0%	\$250,558	\$25,056	10.0%
Cntr for Social & Beh. Sci Res	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
English	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Philosophy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Psychology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$70,129	\$6,469	9.2%	\$150,134	\$13,699	9.1%	\$257,658	\$25,056	9.7%
College of Natural & Agricultural Sciences									
APRC	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biochemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Biology	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Botany and Plant Sciences	\$505,477	\$7,348	1.5%	\$144,005	\$5,445	3.8%	\$107,631	\$973	0.9%
Cell Biology & Neuroscience	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Chemistry	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
CNAS Dean's Office	\$26,055	\$0	0.0%	\$20	\$0	0.0%	\$22,647	\$0	0.0%
Ctr for Conservation Biology	\$0	\$0	0.0%	\$90,614	\$8,180	9.0%	\$42,108	\$7,909	18.8%
Earth Sciences	\$331,029	\$49,654	15.0%	\$162,019	\$38,146	23.5%	\$206,004	\$49,240	23.9%
Entomology	\$1,161,533	\$91,561	7.9%	\$725,586	\$53,171	7.3%	\$639,559	\$43,536	6.8%
Environmental Sciences	\$407,074	\$70,024	17.2%	\$74,253	\$3,867	5.2%	\$71,827	\$16,724	23.3%
Nematology	\$0	\$0	0.0%	\$33,373	\$1,669	5.0%	\$72,127	\$3,707	5.1%
Physics & Astronomy	\$0	\$0	0.0%	\$0	\$0	0.0%	\$25,471	\$2,038	8.0%
Plant Pathology & Microbiology	\$236,283	\$0	0.0%	\$200,864	\$590	0.3%	\$400,492	\$2,911	0.7%
Stem Cell Center	\$206,833	\$70,334	34.0%	\$229,884	\$49,867	21.7%	\$298,861	\$117,804	39.4%
SUBTOTAL	\$2,874,284	\$288,921	10.1%	\$1,660,618	\$160,935	9.7%	\$1,886,727	\$244,842	13.0%

Table 16
Contract & Grant Expenditures by Organization and Department
STATE AGENCIES FUND GROUP
FY 2011-12 through FY 2013-14

Organization and Department	FY 2011-12 Expenditures		Realized Rate	FY 2012-13 Expenditures		Realized Rate	FY 2013-14 Expenditures		Realized Rate
	Direct	F&A	FA/DR	Direct	F&A	FA/DR	Direct	F&A	FA/DR
Graduate School of Education									
Higher Education	\$67,178	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Education	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$67,178	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
School of Medicine	\$0	\$0	0.0%	\$13,800	\$1,200	8.7%	\$52,465	\$7,919	15.1%
Undergraduate Education	\$39,322	\$3,146	8.0%	\$31,977	\$2,558	8.0%	\$43,028	\$3,442	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	\$579,477	\$46,053	7.9%	\$586,220	\$46,837	8.0%	\$295,441	\$23,635	8.0%
UNEX - Management & Prof Pgms	(\$203)	(\$16)	7.9%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$579,274	\$46,037	7.9%	\$586,220	\$46,837	8.0%	\$295,441	\$23,635	8.0%
University Libraries	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Research									
CSSD - Edward Blakely Center	\$42,246	\$8,449	20.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
SUBTOTAL	\$42,246	\$8,449	20.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Vice Chancellor - Student Affairs									
Campus Health Center	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Child Development Center	\$531,812	\$0	0.0%	\$413,038	\$0	0.0%	\$502,173	\$0	0.0%
Early Academic Devel. Prog.	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Financial Aid	\$421,700	\$456	0.1%	\$3,500	\$280	8.0%	\$0	\$0	0.0%
Housing Services	\$0	\$0	0.0%	\$278,997	\$0	0.0%	\$27,756	\$0	0.0%
Office of TRIO Programs	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
Univ Eastside Community Collab	\$271,899	\$11,457	4.2%	\$243,478	\$10,246	4.2%	\$282,052	\$11,829	4.2%
SUBTOTAL	\$1,225,411	\$11,913	1.0%	\$939,013	\$10,526	1.1%	\$811,981	\$11,829	1.5%
GRAND TOTAL	\$7,887,931	\$702,493	8.9%	\$7,270,769	\$698,982	9.6%	\$6,932,315	\$848,113	12.2%

**Section 5 – Average Contract and Grant Expenditures per Filled Ladder
Faculty FTE - I&R and OR
(FY 2011-12 to 2013-14)**

Chart 10 and Table 17 provide a summary of the average contract and grant expenditures, both direct and F&A, per filled faculty FTE for the Schools/Colleges for the past three fiscal years. The School of Medicine had the highest average contract and grant activity per filled FTE during this time period followed by the Bourns College of Engineering 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 2011-12 to FY 2013-14**

Organization	FY 11-12	FY 12-13	FY 13-14
SOBA	\$17,299	\$2,816	\$2,542
Medicine	\$246,284	\$273,958	\$385,106
Engineering	\$291,334	\$265,546	\$257,731
CHASS	\$13,025	\$13,330	\$16,623
CNAS	\$213,494	\$207,785	\$212,322
Education	\$118,172	\$91,452	\$65,764

Average Contract and Grant Expenditures

Organization	FY 11-12	FY 12-13	FY 13-14
SOBA	25.00	25.00	23.00
Medicine	12.50	12.00	10.50
Engineering	80.60	85.60	88.60
CHASS	284.25	285.25	285.25
CNAS	245.66	238.74	235.91
Education	19.25	20.25	21.25

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

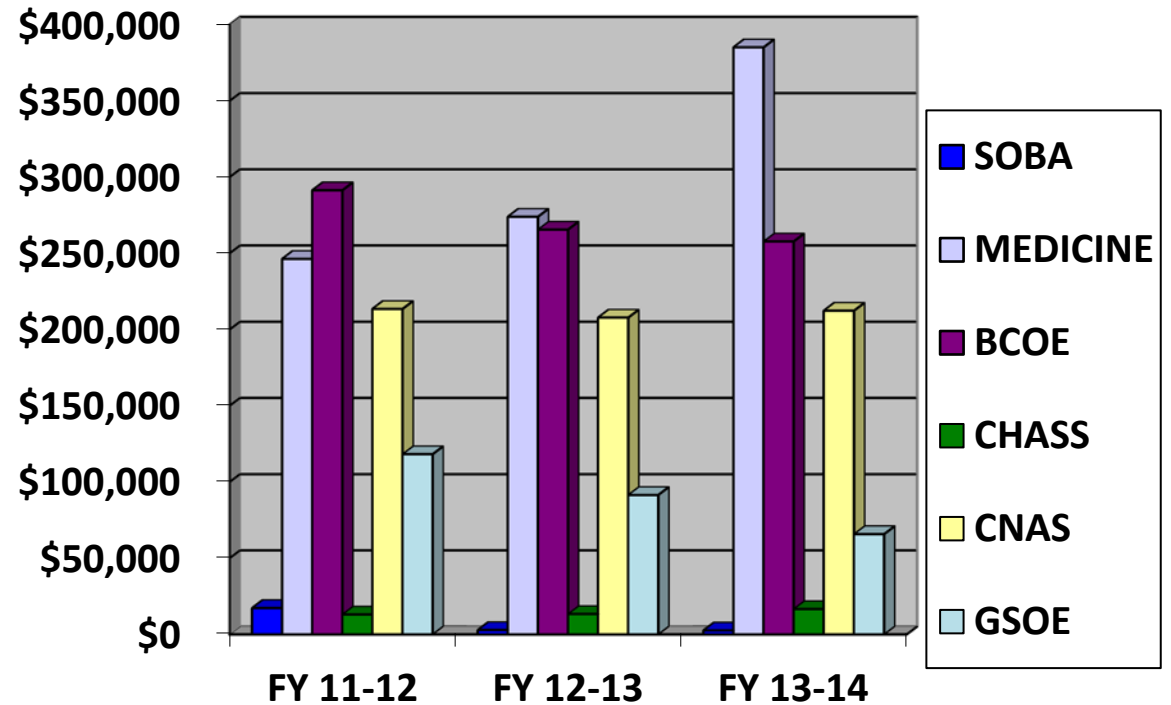


Table 17
Average Contract and Grant Expenditures per Filled Ladder Faculty FTE
ALL FUND GROUPS
FY 2011-12 through FY 2013-14

Organization	FY 2011-12				FY 2012-13				FY 2013-14			
	Filled FTE	Direct	F&A	Total	Filled FTE	Direct	F&A	Total	Filled FTE	Direct	F&A	Total
Bourns College of Engineering	80.60	\$233,532	\$57,801	\$291,334	85.60	\$212,300	\$53,246	\$265,546	88.60	\$203,133	\$54,598	\$257,731
College of Humanities, Arts & Social Sciences	284.25	\$10,645	\$2,380	\$13,025	285.25	\$10,912	\$2,418	\$13,330	285.25	\$13,758	\$2,865	\$16,623
College of Natural and Agricultural Sciences*	245.66	\$169,728	\$43,766	\$213,494	238.74	\$164,481	\$43,304	\$207,785	235.91	\$168,822	\$43,500	\$212,322
Graduate School of Education	19.25	\$101,743	\$16,429	\$118,172	20.25	\$79,603	\$11,849	\$91,452	21.25	\$56,766	\$8,997	\$65,764
School of Business Administration	25.00	\$15,937	\$1,362	\$17,299	25.00	\$2,142	\$673	\$2,816	23.00	\$2,161	\$381	\$2,542
School of Medicine	12.50	\$180,568	\$65,716	\$246,284	12.00	\$200,719	\$73,239	\$273,958	10.50	\$278,632	\$106,473	\$385,106

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

Section 6 – C&G Expenditures by Agency (FY 2013-14)

Tables 18 through 21 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 18), the agency with the highest direct expenditures is the National Science Foundation at 36.2% of the total. For Local Government agencies (Table 19), the agency with the highest direct expenditures is the South Coast Air Quality Management District at 26.1% of the total. For Private agencies (Table 20), the agency with the highest direct expenditures is the Citrus Research Board at 11.8% of the total. Lastly, for State Government agencies (Table 21), the highest direct expenditures are from the CA Energy Commission at 26% of the total.

Table 18
Contract & Grant Expenditures by Agency
FEDERAL GOVERNMENT FUND GROUP
FY 2013-14

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
National Science Foundation	\$16,753,223	36.2%	\$4,918,435	37.8%	29.4%
US Public Health Service	\$11,042,551	23.9%	\$4,121,691	31.7%	37.3%
US Dept of Education	\$3,961,987	8.6%	\$257,302	2.0%	6.5%
US Dept Of Energy	\$3,603,827	7.8%	\$1,179,749	9.1%	32.7%
USDA CSREES (Formerly CSRS)	\$2,411,705	5.2%	\$387,209	3.0%	16.1%
USDA ARS	\$1,233,753	2.7%	\$72,730	0.6%	5.9%
US Army	\$1,122,739	2.4%	\$362,176	2.8%	32.3%
US Dept Of Defense	\$761,825	1.6%	\$364,412	2.8%	47.8%
US Navy	\$690,214	1.5%	\$175,439	1.4%	25.4%
USDA Animal and Plant Health Inspection Service	\$500,634	1.1%	\$49,584	0.4%	9.9%
US Air Force	\$480,845	1.0%	\$127,612	1.0%	26.5%
UC Irvine	\$417,184	0.9%	\$55,513	0.4%	13.3%
US Institute of Museum Services	\$334,247	0.7%	\$57,458	0.4%	17.2%
UC San Diego	\$332,320	0.7%	\$150,307	1.2%	45.2%
UC Davis	\$322,350	0.7%	\$67,781	0.5%	21.0%
NASA Shared Services Center	\$293,516	0.6%	\$118,817	0.9%	40.5%
USDA PSW	\$261,968	0.6%	\$7,635	0.1%	2.9%
US Agency for International Development	\$248,487	0.5%	\$101,890	0.8%	41.0%
US Environmental Protection Agency	\$212,086	0.5%	\$76,742	0.6%	36.2%
USDA Nat'l Inst. For Food and Ag	\$195,349	0.4%	\$56,507	0.4%	28.9%
UC Santa Barbar	\$181,738	0.4%	\$85,255	0.7%	46.9%
UC Los Angeles	\$150,155	0.3%	\$72,839	0.6%	48.5%
Defense Threat Reduction Agency	\$127,709	0.3%	\$38,924	0.3%	30.5%
UC Berkeley	\$120,175	0.3%	\$8,933	0.1%	7.4%
US National Endowment for the Humanities	\$110,094	0.2%	\$3,014	0.0%	2.7%
US Patent & Trade Office	\$107,726	0.2%	\$0	0.0%	0.0%
All Other Agencies (with Direct totals less than \$100k)	\$305,945	0.7%	\$76,972	0.6%	25.2%
GRAND TOTAL	\$46,284,352	100.0%	\$12,994,926	100.0%	28.1%

Table 19
Contract & Grant Expenditures by Agency
LOCAL GOVERNMENT FUND GROUP
FY 2013-14

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
South Coast Air Quality Management District	\$604,163	26.1%	\$88,591	35.4%	14.7%
Riverside County Office of Education	\$427,287	18.4%	\$34,370	13.7%	8.0%
UC Office of the President	\$370,114	16.0%	\$0	0.0%	0.0%
Coachella Valley Association of Governments	\$234,925	10.1%	\$24,823	9.9%	10.6%
City of Riverside	\$221,311	9.5%	\$48,576	19.4%	21.9%
Riverside County Transportation Commission	\$138,869	6.0%	\$31,143	12.4%	22.4%
Korea Research Council Industrial Science & Tech	\$88,454	3.8%	\$0	0.0%	0.0%
County of Riverside	\$69,239	3.0%	\$0	0.0%	0.0%
Riverside Unified School District	\$54,634	2.4%	\$0	0.0%	0.0%
Southern California Coastal Water Research Project	\$41,497	1.8%	\$10,374	4.1%	25.0%
Riverside County Economic Development Agency	\$20,000	0.9%	\$0	0.0%	0.0%
Riverside County Habitat Conservation Agency	\$16,595	0.7%	\$1,660	0.7%	10.0%
Western Municipal Water District of Riverside Cty	\$12,205	0.5%	\$6,347	2.5%	52.0%
Big Bear Municipal Water District	\$10,787	0.5%	\$3,044	1.2%	28.2%
Bay Area Air Quality Management District	\$5,325	0.2%	\$1,108	0.4%	20.8%
World Bank, The (INTL)	\$1,567	0.1%	\$0	0.0%	0.0%
Nature Reserve of Orange County	\$718	0.0%	\$373	0.1%	51.9%
GRAND TOTAL	\$2,317,690	100.0%	\$250,409	100.0%	10.8%

Table 20
Contract & Grant Expenditures by Agency
PRIVATE FUND GROUP
FY 2013-14

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
Citrus Research Board	\$2,500,495	11.8%	\$0	0.0%	0.0%
FIRST 5 RIVERSIDE COUNTY	\$1,463,773	6.9%	\$146,377	4.1%	10.0%
Calif Avocado Commission	\$1,132,699	5.3%	\$0	0.0%	0.0%
Templeton Foundation	\$838,010	4.0%	\$74,675	2.1%	8.9%
UC Los Angeles	\$750,177	3.5%	\$299,779	8.4%	40.0%
International Maize & Wheat Center	\$617,126	2.9%	\$71,979	2.0%	11.7%
OAKRIDGE NATL LAB (DOE GOCO OPERATED BY UT-BATTELL)	\$593,997	2.8%	\$124,429	3.5%	20.9%
Gluck Foundation	\$555,085	2.6%	\$0	0.0%	0.0%
Coordinating Research Council Inc	\$523,002	2.5%	\$79,060	2.2%	15.1%
SYNGENTA GLOBAL (SWITZERLAND)	\$439,553	2.1%	\$171,958	4.8%	39.1%
Consejo Nacional de Ciencia Y Tecnologia (CONACYT)	\$437,288	2.1%	\$0	0.0%	0.0%
Penn State University (incl PS Research Fdn)	\$387,431	1.8%	\$152,687	4.3%	39.4%
University of Minnesota	\$379,753	1.8%	\$171,122	4.8%	45.1%
GORDON AND BETTY MOORE FOUNDATION	\$345,019	1.6%	\$39,743	1.1%	11.5%
Space Telescope Science Institute	\$340,157	1.6%	\$137,793	3.9%	40.5%
CITRUS RESEARCH AND DEVELOPMENT FOUNDATION, INC.	\$257,220	1.2%	\$834	0.0%	0.3%
Sloan Foundation	\$247,486	1.2%	\$37,123	1.0%	15.0%
University of Southern California	\$243,984	1.2%	\$106,480	3.0%	43.6%
TEXAS AGRILIFE RESEARCH	\$237,164	1.1%	\$23,181	0.6%	9.8%
Keck Foundation (William M)	\$229,923	1.1%	\$0	0.0%	0.0%
Arizona State University	\$226,924	1.1%	\$102,040	2.9%	45.0%
WINSTON GLOBAL ENERGY HOLDING LIMITED	\$216,277	1.0%	\$88,265	2.5%	40.8%
BOOZ ALLEN HAMILTON INC.	\$212,700	1.0%	\$59,094	1.7%	27.8%
Michigan State University	\$198,878	0.9%	\$36,019	1.0%	18.1%
EUROSEMILLAS S.A. (SPAIN)	\$185,460	0.9%	\$37,092	1.0%	20.0%
Jet Propulsion Laboratory	\$183,833	0.9%	\$75,753	2.1%	41.2%
Ca Turfgrass and Landscape Foundation	\$177,601	0.8%	\$0	0.0%	0.0%
University of Florida	\$177,319	0.8%	\$32,449	0.9%	18.3%
Ca Citrus Nursery Research and Educ Program	\$174,353	0.8%	\$0	0.0%	0.0%
OREGON HEALTH SCIENCES UNIV	\$155,140	0.7%	\$47,401	1.3%	30.6%
American Heart Association	\$151,564	0.7%	\$14,658	0.4%	9.7%
ALLIANCE FOR SUSTAINABLE ENERGY, LLC (NREL, NATL R	\$150,952	0.7%	\$31,398	0.9%	20.8%
Almond Board of Ca	\$136,567	0.6%	\$0	0.0%	0.0%
SHELL GLOBAL SOLUTIONS, INC	\$135,604	0.6%	\$64,356	1.8%	47.5%
San Diego State University Foundation	\$134,947	0.6%	\$28,729	0.8%	21.3%
American Council of Learned Societies	\$131,217	0.6%	\$0	0.0%	0.0%
HANYANG UNIVERSITY/INDUSTRY-UNIVERSITY COOPERATION	\$129,035	0.6%	\$0	0.0%	0.0%
BARD	\$122,675	0.6%	\$22,079	0.6%	18.0%
Howard Hughes Medical Institute	\$121,171	0.6%	\$24,213	0.7%	20.0%
WASHINGTON UNIVERSITY (ST. LOUIS, MO)	\$119,643	0.6%	\$62,214	1.7%	52.0%
BAYER HEALTHCARE PHARMACEUTICALS, INC. (GERMANY)	\$113,829	0.5%	\$59,191	1.7%	52.0%
VIRGINIA COMMONWEALTH UNIVERSITY	\$113,784	0.5%	\$51,472	1.4%	45.2%
MOSQUITO RESEARCH FOUNDATION (MRF)	\$113,048	0.5%	\$0	0.0%	0.0%
BILL & MELINDA GATES FOUNDATION	\$111,072	0.5%	\$0	0.0%	0.0%
TRUSTEES' EDUCATION NETWORK, INC.	\$110,391	0.5%	\$19,760	0.6%	17.9%
University of Washington	\$100,622	0.5%	\$39,531	1.1%	39.3%
All Other Agencies (with Direct totals less than \$100k)	\$4,756,785	22.5%	\$1,039,717	29.1%	21.9%
GRAND TOTAL	\$21,180,733	100.0%	\$3,572,651	100.0%	16.9%

Table 21
Contract & Grant Expenditures by Agency
STATE AGENCIES FUND GROUP
FY 2013-14

AGENCY	Direct	% of Total	F&A	% of Total	Realized Rate FA/DR
	Expenditures		Expenditures		
Ca Energy Commission	\$1,804,615	26.0%	\$337,301	39.8%	18.7%
Ca Dept of Food and Agriculture	\$1,156,400	16.7%	\$36,849	4.3%	3.2%
Air Resources Board	\$1,029,648	14.9%	\$75,244	8.9%	7.3%
Ca Dept of Transportation	\$418,407	6.0%	\$73,221	8.6%	17.5%
California Child Development Division	\$397,587	5.7%	\$0	0.0%	0.0%
Ca Postsecondary Education Commission	\$318,261	4.6%	\$25,461	3.0%	8.0%
Cal Institute for Regenerative Medicine	\$298,861	4.3%	\$117,804	13.9%	39.4%
California Volunteers	\$282,052	4.1%	\$11,829	1.4%	4.2%
Ca State Library	\$250,558	3.6%	\$25,056	3.0%	10.0%
Ca Dept of Forestry	\$206,004	3.0%	\$49,240	5.8%	23.9%
UC Berkeley	\$190,438	2.7%	\$30,914	3.6%	16.2%
Ca Dept of Pesticide Regulation	\$111,743	1.6%	\$26,703	3.1%	23.9%
Ca Dept of Education	\$104,586	1.5%	\$0	0.0%	0.0%
All Other Agencies (with totals less than \$100k)	\$363,154	5.2%	\$38,490	4.5%	10.6%
GRAND TOTAL	\$6,932,314	100.0%	\$848,112	100.0%	12.2%