

Merced

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2008-09 Schedule 5-B

(Dollars in Thousands)

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTRUCTION</u>							
GENERAL ACADEMIC							
Biological science	\$ 7,305	\$ 6,684	\$ 56	\$ 566	\$ 6,597	\$ 709	\$ -
Business and management	248	199	-	49	243	5	-
Computer and information sciences	1,223	1,168	-	55	1,179	44	-
Engineering	3,173	2,985	-	188	2,857	316	-
Interdisciplinary studies	(0)	(0)	-	-	-	(0)	-
Letters	7,988	7,472	-	517	7,612	376	-
Compensated absences accrual	(5)	(3)	(7)	5	(5)	-	-
Total	19,932	18,504	49	1,379	18,482	1,450	-
SUMMER SESSION	218	-	218	-	210	8	-
UNIVERSITY EXTENSION	1,229	-	59	1,170	281	948	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,739)	4,739	-	-	-	-
Subtotal	21,380	13,765	5,065	2,549	18,973	2,407	-
ELIMINATED CAPITAL EXPENDITURES	(109)	(105)	-	(4)	-	(109)	-
Total Instruction	21,271	13,660	5,065	2,545	18,973	2,298	-
<u>RESEARCH</u>							
INSTITUTE AND RESEARCH CENTERS							
Sierra Nevada research institute	308	290	-	18	204	103	-
Genome center	106	92	(6)	20	91	21	6
Social sciences humanities arts research Center	0	0	-	-	-	0	-
Total	413	382	(6)	38	295	125	6
INDIVIDUAL OR PROJECT RESEARCH							
Biological sciences	8,423	145	34	8,244	3,384	5,039	-
Computer and information sciences	1,591	16	213	1,361	792	799	-
Engineering	4,540	225	31	4,284	2,314	2,240	13
Letters	1,325	66	10	1,250	722	604	-
Compensated absences accrual	(7)	2	(7)	(2)	(7)	-	-
Total	15,873	455	280	15,137	7,204	8,681	13
Subtotal	16,286	837	274	15,175	7,500	8,806	19
ELIMINATED CAPITAL EXPENDITURES	(3,395)	(13)	(0)	(3,381)	-	(3,395)	-
Total Research	12,891	823	274	11,794	7,500	5,411	19

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<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts & Lectures	5	-	5	0	-	5	-
Community Service Projects	3,198	1,320	(0)	1,877	2,255	942	(0)
Work Study Programs	-	-	-	-	-	-	-
Other - Great Valley Center	2,993	-	132	2,860	1,402	1,839	248
Compensated absences accrual	51	8	17	25	51	-	-
Total	6,247	1,329	154	4,763	3,708	2,787	248
ELIMINATED CAPITAL EXPENDITURES							
	-	-	-	-	-	-	-
Total Public Service	6,247	1,329	154	4,763	3,708	2,787	248
<u>ACADEMIC SUPPORT</u>							
LIBRARIES							
	3,058	1,680	-	1,378	1,342	1,716	-
COMPUTING SUPPORT							
	-	-	-	-	-	-	-
ANCILLARY SUPPORT							
Other	1,686	487	-	1,200	1,542	144	-
ACADEMIC ADMINISTRATION							
	5,771	5,343	41	387	4,958	813	-
COURSE AND CURRICULUM DEVELOPMENT							
	1,581	756	-	825	781	800	-
COMPENSATED ABSENCES							
	107	148	-	(41)	107	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(652)	652	-	-	-	-
Subtotal	12,203	7,761	693	3,749	8,729	3,474	-
ELIMINATED CAPITAL EXPENDITURES							
	(1,525)	(189)	-	(1,336)	-	(1,525)	-
Total Academic Support	10,678	7,572	693	2,413	8,729	1,949	-
<u>STUDENT SERVICES</u>							
ADMINISTRATION							
	-	-	-	-	-	-	-
CULTURAL & SOCIAL ACTIVITIES							
Associated Students	216	-	214	2	26	193	3
Other Social Services	698	-	698	-	467	232	1
Public Ceremonies	580	-	580	-	-	580	-
Recreational Programs	861	-	798	63	498	387	23
Total	2,355	-	2,291	64	990	1,393	27
COUNSELING & CAREER GUIDANCE							
Counseling	1,565	-	1,137	427	1,224	340	-
Disadvantaged Student Assistance	183	62	-	121	108	75	-
Placement	317	-	237	80	259	59	1
Total	2,064	62	1,374	629	1,591	474	1
FINANCIAL AID ADMINISTRATION							
	680	-	-	680	618	62	-

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STUDENT ADMISSIONS AND RECORDS							
Admissions	1,824	-	11	1,813	1,213	610	-
Registrar	725	-	47	677	540	185	-
Total	2,548	-	58	2,490	1,754	795	-
COMPENSATED ABSENCES ACCRUAL							
	10	-	24	(14)	10	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(62)	62	-	-	-	-
Subtotal	7,658	-	3,808	3,850	4,962	2,724	28
ELIMINATED CAPITAL EXPENDITURES							
	(39)	-	(18)	(21)	-	(39)	-
Total Student Services	7,620	-	3,791	3,829	4,962	2,685	28
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors & Vice Chancellors	6,031	4,303	757	971	4,590	1,485	45
Academic Senate Secretariat	-	-	-	-	-	-	-
Planning and Budgeting	1,086	1,086	-	-	998	88	-
Total	7,117	5,389	757	971	5,588	1,573	45
FISCAL OPERATIONS							
Accounting	1,996	1,842	154	-	1,402	604	10
Cashiering	172	172	-	-	167	6	-
Contracts & Grants	185	-	185	-	182	3	-
Insurance Management	(281)	0	(281)	-	(270)	(11)	-
Total	2,073	2,015	58	-	1,481	602	10
GENERAL ADMINISTRATION SERVICES							
Environmental Health & Safety	424	353	71	-	305	119	-
Information Systems	5,226	811	1,687	2,728	3,826	1,400	-
Personnel	1,168	851	317	-	987	181	-
Other	485	473	0	12	404	82	-
Total	7,303	2,488	2,075	2,740	5,521	1,782	-
LOGISTICAL SERVICES							
Business Management	555	113	334	108	351	218	14
Construction Management	1,671	1,087	44	540	1,990	1,015	1,335
Duplicating	(45)	-	(45)	-	-	135	180
Garage	788	-	788	-	65	943	220
Mail & Messenger	127	114	12	-	111	107	90
Material Management	425	422	3	-	378	48	-
Police	1,980	1,847	44	88	1,666	328	14
Telephone	229	-	30	199	-	229	-
Total	5,729	3,584	1,211	934	4,560	3,022	1,853
COMMUNITY RELATIONS							
Development	1,329	-	914	415	1,118	212	-
Public information	1,833	1,761	71	-	1,562	271	-
Total	3,162	1,761	985	415	2,680	482	-
COMPENSATED ABSENCES ACCRUAL							
	326	332	224	(231)	326	-	-

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EDUCATIONAL FEE EXPENSE PRORATION	-	(4,166)	4,166	-	-	-	-
Subtotal	25,709	11,403	9,477	4,830	20,155	7,461	1,907
ELIMINATED CAPITAL EXPENDITURES	(309)	(47)	(227)	(36)	-	(309)	-
Total Institutional Support	25,400	11,356	9,250	4,794	20,155	7,152	1,907
OPERATION AND MAINTENANCE							
OF PLANT							
Administration	2,006	1,814	180	12	1,518	609	120
Building Maintenance & Repair	2,039	251	389	1,399	301	2,265	527
Grounds Maintenance	548	246	82	221	272	341	64
Janitorial Services	1,067	907	19	140	895	181	9
Plant Service	3,021	1,683	453	884	1,592	1,542	113
Refuse Service	49	48	1	-	14	36	-
Utilities	2,835	2,700	135	-	-	2,835	-
Total	11,566	7,650	1,260	2,657	4,592	7,808	834
COMPENSATED ABSENCES ACCRUAL	53	44	9	-	53	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,887)	5,887	-	-	-	-
Subtotal	11,619	1,807	7,156	2,657	4,645	7,808	834
ELIMINATED CAPITAL EXPENDITURES	(60)	-	(14)	(46)	-	(60)	-
Total Operation & Maintenance of Plant	11,559	1,807	7,142	2,611	4,645	7,748	834
STUDENT FINANCIAL AID	13,866	271	7,915	5,680	-	13,866	-
Scholarship Allowance	(15,145)	-	(15,145)	-	-	(15,145)	-
Total Student Financial Aid	(1,279)	271	(7,230)	5,680	-	(1,279)	-
AUXILIARY ENTERPRISES							
Bookstore	1,835	-	1,835	-	277	1,950	392
Cafeteria	2,930	-	2,911	19	1,557	1,789	416
Parking	378	-	369	9	239	158	19
Residence halls	2,200	-	2,200	-	876	1,413	89
Compensated absences accrual	30	-	30	-	30	-	-
Subtotal	7,373	-	7,345	28	2,979	5,310	916
ELIMINATED CAPITAL EXPENDITURES	(111)	-	(111)	-	-	(111)	-
Total Auxiliary Enterprises	7,262	-	7,234	28	2,979	5,199	916
Total Current Funds Expenditures	\$ 101,648	\$ 36,818	\$ 26,373	\$ 38,457	\$ 71,652	\$ 33,949	\$ 3,953