

Merced
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 Schedule 5-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Biological science	\$ 5,987	\$ 3,610	\$ 96	\$ 2,281	\$ 5,414	\$ 573	\$ -
Business & Management	32	-	-	32	32	0	-
Computer & Information Sciences	1,094	705	6	384	1,076	18	-
Engineering	2,704	2,042	-	662	2,384	320	-
Interdisciplinary Studies	14	14	-	-	9	4	-
Letters	5,532	3,148	47	2,337	5,245	287	-
Compensated Absences	38	13	9	16	38	-	-
Total	15,401	9,532	157	5,712	14,198	1,203	-
SUMMER SESSION	160	-	160	-	157	3	-
UNIVERSITY EXTENSION	1,126	-	99	1,028	246	880	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,252)	3,252	-	-	-	-
Subtotal	16,687	6,280	3,668	6,739	14,601	2,086	-
ELIMINATED CAPITAL EXPENDITURES	(61)	(7)	-	(54)	-	(61)	-
Total Instruction	16,626	6,273	3,668	6,685	14,601	2,025	-
RESEARCH							
INSTITUTE AND RESEARCH CENTERS							
Sierra Nevada Research Institute	312	288	-	24	200	112	-
Genome Center	97	76	-	21	76	21	-
World Cultures Institute	0	0	-	-	-	0	-
Total	409	364	-	45	276	133	-
INDIVIDUAL OR PROJECT RESEARCH							
Biological Sciences	6,914	72	33	6,809	2,667	4,247	-
Computer & Information Sciences	906	-	214	692	538	369	-
Engineering	3,559	283	108	3,168	2,021	1,547	9
Letters	888	91	5	793	469	419	-
Compensated Absences	13	14	7	(8)	13	-	-
Total	12,281	459	368	11,454	5,708	6,582	9
Subtotal	12,690	824	368	11,498	5,984	6,715	9
ELIMINATED CAPITAL EXPENDITURES	(2,486)	(1)	(22)	(2,463)	-	(2,486)	-
Total Research	10,204	822	346	9,036	5,984	4,229	9

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<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Community Service Projects	2,588	1,410	-	1,178	1,933	655	-
Work Study Programs	-	-	-	-	-	-	-
Other - Great Valley Center	3,021	-	51	2,970	1,186	1,835	(0)
Compensated Absences	(22)	(4)	-	(18)	(22)	-	-
Total	5,587	1,406	51	4,131	3,097	2,490	(0)
ELIMINATED CAPITAL EXPENDITURES							
	-	-	-	-	-	-	-
Total Public Service	5,587	1,406	51	4,131	3,097	2,490	(0)
<u>ACADEMIC SUPPORT</u>							
LIBRARIES							
	2,910	1,505	1	1,404	1,126	1,785	-
COMPUTING SUPPORT							
	-	-	-	-	-	-	-
ANCILLARY SUPPORT							
Other	1,978	402	-	1,576	1,799	179	-
ACADEMIC ADMINISTRATION							
	4,698	4,496	15	187	3,937	761	-
COURSE AND CURRICULUM DEVELOPMENT							
	947	232	-	715	476	471	-
COMPENSATED ABSENCES							
	85	80	-	5	85	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(611)	611	-	-	-	-
Subtotal	10,618	6,104	627	3,887	7,423	3,195	-
ELIMINATED CAPITAL EXPENDITURES							
	(1,426)	(246)	-	(1,180)	-	(1,426)	-
Total Academic Support	9,192	5,857	627	2,708	7,423	1,769	-

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STUDENT SERVICES							
ADMINISTRATION	-	-	-	-	-	-	-
CULTURAL & SOCIAL ACTIVITIES							
Associated Students	83	-	75	7	-	83	-
Other Social Services	554	-	554	-	375	179	-
Public Ceremonies	2	2	-	0	-	2	-
Recreational Programs	746	-	699	47	366	398	18
Total Cultural & Social Activities	1,385	2	1,328	55	741	662	18
COUNSELING & CAREER GUIDANCE							
Counseling	1,231	-	665	566	1,027	204	-
Disadvantaged Student Assistance	235	36	-	199	179	56	-
Placement	306	-	184	123	231	76	-
Total Counseling & Career Guidance	1,772	36	848	888	1,437	335	-
FINANCIAL AID							
ADMINISTRATION	580	-	-	580	511	69	-
STUDENT ADMISSIONS AND RECORDS							
Admissions	1,688	(2)	(4)	1,694	1,118	574	4
Registrar	678	61	10	607	525	153	-
Total Student Admissions & Records	2,366	59	6	2,301	1,644	726	4
COMPENSATED ABSENCES							
	10	-	17	(7)	10	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(97)	97	-	-	-	-
Subtotal	6,113	-	2,296	3,817	4,342	1,793	22
ELIMINATED CAPITAL EXPENDITURES							
	(34)	-	(30)	(4)	-	(34)	-
Total Student Services	6,079	-	2,266	3,813	4,342	1,759	22
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors & Vice Chancellors	5,061	3,501	724	837	3,404	1,657	-
Academic Senate Secretariat	-	-	-	-	-	-	-
Planning and Budgeting	1,056	1,056	-	-	828	228	-
Total Executive Management	6,118	4,557	724	837	4,232	1,885	-

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FISCAL OPERATIONS							
Accounting	1,964	1,839	125	-	1,315	750	102
Cashiering	157	157	-	-	146	11	-
Contracts & Grants	165	(1)	165	-	155	10	-
Insurance Management	(7)	-	(7)	-	-	(7)	-
Total Fiscal Operations	2,279	1,996	283	-	1,616	765	102
GENERAL ADMINISTRATION SERVICES							
Environmental Health & Safety	357	379	(22)	(0)	191	165	-
Information Systems	4,463	626	11	3,826	3,369	1,093	-
Personnel	1,158	909	249	-	932	248	23
Other	511	511	-	0	319	193	-
Total General Administrative Services	6,488	2,426	237	3,826	4,811	1,700	23
LOGISTICAL SERVICES							
Business Management	182	108	74	-	193	131	143
Construction Management	1,508	827	0	681	1,738	1,004	1,234
Duplicating	(95)	-	(95)	-	-	96	191
Garage	613	-	613	-	53	690	130
Mail & Messenger	95	111	(16)	-	95	88	88
Material Management	338	338	-	-	275	63	-
Police	1,524	(172)	(5)	1,701	1,497	246	219
Telephone	253	-	-	253	-	253	-
Total Logistical Services	4,417	1,212	570	2,635	3,851	2,571	2,004
COMMUNITY RELATIONS							
Development	1,349	-	1,058	291	1,060	289	-
Public information	1,819	1,747	71	0	1,551	268	-
Total Community Relations	3,168	1,747	1,130	291	2,610	557	-
COMPENSATED ABSENCES							
	169	131	(1)	38	169	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(3,658)	3,658	-	-	-	-
Subtotal	22,638	8,411	6,601	7,626	17,290	7,477	2,129
ELIMINATED CAPITAL EXPENDITURES							
	(385)	(186)	(135)	(64)	-	(385)	-
Total Institutional Support	22,253	8,225	6,466	7,562	17,290	7,092	2,129

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<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,504	1,545	(41)	0	1,268	401	166
Building Maintenance & Repair	1,972	1,649	323	-	270	2,000	297
Grounds Maintenance	451	452	(1)	-	226	278	53
Janitorial Services	897	896	1	-	811	104	18
Plant Service	2,564	2,513	51	-	1,443	1,169	48
Refuse Service	39	35	4	-	10	28	-
Utilities	2,542	2,429	113	-	-	2,542	-
Total Operation & Maintenance	9,970	9,520	450	0	4,029	6,522	581
COMPENSATED ABSENCES	38	38	(0)	-	38	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,365)	5,365	-	-	-	-
Subtotal	10,007	4,192	5,815	0	4,067	6,522	581
ELIMINATED CAPITAL EXPENDITURES	(84)	(84)	-	-	-	(84)	-
Total Operation & Maintenance of Plant	9,923	4,108	5,815	0	4,067	6,438	581
<u>STUDENT FINANCIAL AID</u>	8,931	9	5,373	3,550	-	8,931	-
Scholarship Allowance	-	-	-	-	-	-	-
Total Student Financial Aid	8,931	9	5,373	3,550	-	8,931	-
<u>AUXILIARY ENTERPRISES</u>							
Bookstore	1,462	-	1,462	-	236	1,519	293
Cafeteria	2,149	-	2,149	-	1,127	1,320	297
Parking	350	-	350	-	166	204	19
Residence Halls	1,430	-	1,430	-	799	789	158
Compensated Absences	4	-	4	-	4	-	-
Subtotal Auxiliary Enterprises	5,395	-	5,395	-	2,332	3,831	768
ELIMINATED CAPITAL EXPENDITURES	(24)	-	(24)	-	-	(24)	-
Total Auxiliary Enterprises	5,371	-	5,371	-	2,332	3,807	768
Total Current Funds Expenditures	\$ 94,166	\$ 26,700	\$ 29,982	\$ 37,484	\$ 59,135	\$ 38,541	\$ 3,509