

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PROVOST							
ACADEMIC SUPPORT							
Academic Affairs	\$ 1,575	\$ 0	\$ -	\$ 1,575	\$ 1,456	\$ 119	\$ -
UC Merced Centers	1,152	437	-	715	642	510	-
Academic Senate	197	197	-	0	177	20	-
Total	2,925	634	-	2,291	2,275	649	-
SCHOOL OF ENGINEERING							
INSTRUCTION							
School Of Engineering	256	2	-	254	101	155	-
Bioengineering	740	647	-	93	688	52	-
Computer Science	1,094	705	6	384	1,076	18	-
Environmental Engineering	953	811	-	142	875	78	-
Materials Engineering	112	103	-	9	100	12	-
Mechanical Engineering	642	477	-	165	619	23	-
INSTRUCTION	3,798	2,746	6	1,046	3,460	338	-
RESEARCH							
School Of Engineering	166	105	43	18	165	11	9
Bioengineering	948	7	3	939	376	572	-
Computer Science	906	-	214	692	538	369	-
Environmental Engineering	2,022	165	45	1,812	1,280	742	-
Materials Engineering	51	4	-	46	21	29	-
Mechanical Engineering	372	1	18	353	180	193	-
RESEARCH	4,466	283	323	3,860	2,559	1,916	9
ACADEMIC SUPPORT							
School Of Engineering	1,364	1,244	15	105	1,162	201	-
Bioengineering	0	-	-	0	-	0	-
Computer Science	6	-	-	6	-	6	-
Environmental Engineering	6	-	-	6	-	6	-
Materials Engineering	0	-	-	0	-	0	-
Mechanical Engineering	3	-	-	3	-	3	-
ACADEMIC SUPPORT	1,380	1,244	15	121	1,162	217	-
Total	9,643	4,273	343	5,027	7,181	2,471	9

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SCHOOL OF NATURAL SCIENCES							
INSTRUCTION							
School of Natural Science	361	211	-	150	163	197	-
Biological Science	2,220	1,557	34	630	2,056	164	-
Chemical Sciences	1,067	643	24	401	992	75	-
Earth System Sciences	245	175	4	66	222	23	-
Environmental Systems	0	0	-	-	-	0	-
Mathematical Sciences	1,100	450	29	621	1,060	40	-
Physics	992	572	6	414	920	72	-
Quantitative & Systems Biology	2	2	-	-	-	2	-
INSTRUCTION	5,987	3,610	96	2,281	5,414	573	-
RESEARCH							
School of Natural Science	62	-	-	62	6	56	-
Biological Science	3,170	54	-	3,116	1,423	1,748	-
Chemical Sciences	1,762	6	-	1,755	339	1,423	-
Earth System Sciences	786	7	14	765	331	455	-
Mathematical Sciences	187	1	-	186	114	73	-
Physics	947	4	20	923	454	493	-
RESEARCH	6,914	72	33	6,809	2,667	4,247	-
PUBLIC SERVICE							
School of Natural Science	-	-	-	-	-	-	-
Biological Science	41	-	-	41	36	5	-
Chemical Sciences	-	-	-	-	-	-	-
Earth System Sciences	-	-	-	-	-	-	-
Mathematical Sciences	-	-	-	-	-	-	-
Physics	-	-	-	-	-	-	-
PUBLIC SERVICE	41	-	-	41	36	5	-
ACADEMIC SUPPORT							
School of Natural Science	1,699	1,676	-	23	1,478	221	-
Biological Science	7	-	-	7	-	7	-
Chemical Sciences	4	-	-	4	-	4	-
Earth System Sciences	0	-	-	0	-	0	-
Mathematical Sciences	4	-	-	4	4	0	-
Physics	-	-	-	-	-	-	-
ACADEMIC SUPPORT	1,714	1,676	-	37	1,482	232	-
Total	14,656	5,359	129	9,168	9,599	5,057	-

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<u>SCHOOL OF SOCIAL SCIENCES</u>							
<u>HUMANITIES AND ARTS</u>							
INSTRUCTION							
School of Social Sciences	131	-	-	131	0	131	-
Management	32	-	-	32	32	0	-
World Culture & History	3,087	1,494	24	1,568	2,999	88	-
Social & Cognitive Science	2,314	1,654	23	637	2,246	68	-
INSTRUCTION	5,564	3,148	47	2,369	5,277	287	-
RESEARCH							
School of Social Sciences	-	-	-	-	-	-	-
World Culture & History	346	48	5	292	176	169	-
Social & Cognitive Science	543	43	-	500	293	250	-
RESEARCH	888	91	5	793	469	419	-
PUBLIC SERVICE							
School of Social Sciences	12	-	-	12	-	12	-
World Culture & History	388	-	-	388	192	196	-
Social & Cognitive Science	96	5	-	91	70	27	-
PUBLIC SERVICE	496	5	-	491	261	234	-
ACADEMIC SUPPORT							
School of Social Sciences	951	942	-	9	774	177	-
World Culture & History	12	0	-	12	-	12	-
Social & Cognitive Science	8	-	-	8	0	8	-
ACADEMIC SUPPORT	971	942	-	29	774	197	-
Total	7,919	4,185	52	3,681	6,781	1,137	-
<u>COLLEGES</u>							
INSTRUCTION							
College One	14	14	-	-	9	4	-
ACADEMIC SUPPORT							
College One	145	145	-	-	118	27	-
Total	158	158	-	-	127	31	-
<u>GRADUATE DIVISION</u>							
ACADEMIC SUPPORT							
Graduate Division	489	489	-	-	400	89	-
Total	489	489	-	-	400	89	-

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<u>SUMMER SESSION</u>							
INSTRUCTION	160	-	160	-	157	3	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Small Business Development	1,028	-	-	1,028	246	782	-
Extension Programs	99	-	99	-	-	99	-
Total	1,126	-	99	1,028	246	880	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Compensated Absenses	38	13	9	16	38	-	-
Educational Fee Expense Proration	-	(3,252)	3,252	-	-	-	-
Total	38	(3,239)	3,261	16	38	-	-
RESEARCH							
Sierra Nevada Research Institute	312	288	-	24	200	112	-
Genome Center	97	76	-	21	76	21	-
World Cultures Institute	0	0	-	-	-	0	-
Compensated Absenses	13	14	7	(8)	13	-	-
Total	422	378	7	37	289	133	-
PUBLIC SERVICE							
Center for Educational Partnerships	1,857	1,210	-	646	1,483	374	-
Community Service-Admissions	195	195	-	-	153	42	-
Great Valley Center	3,021	-	51	2,970	1,186	1,835	0
Compensated Absenses	(22)	(4)	-	(18)	(22)	-	-
Total	5,050	1,401	51	3,599	2,800	2,251	0
ACADEMIC SUPPORT							
Libraries	2,910	1,505	1	1,404	1,126	1,785	-
Compensated Absenses	85	80	-	5	85	-	-
Educational Fee Expense Proration	-	(611)	611	-	-	-	-
Total	2,995	974	612	1,410	1,211	1,785	-
Total Campus-wide Programs	8,505	(486)	3,930	5,061	4,337	4,168	0
<u>STUDENT SERVICES</u>							
SOCIAL & CULTURAL ACTIVITIES							
Associated Students	83	-	75	7	-	83	-
Student Services	554	-	554	-	375	179	-
Public Cermonies	2	2	-	0	-	2	-
Recreational Programs	746	-	699	47	366	398	18
Total	1,385	2	1,328	55	741	662	18

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COUNSELING & CAREER GUIDANCE							
Counseling							
Student Advising	354	-	76	278	302	52	-
Academic Advancement Program	178	-	6	172	157	21	-
Student Health Counseling	456	-	456	-	358	98	-
Psychological Counseling	243	-	127	116	210	33	-
Disadvantaged Student Assistance	235	36	-	199	179	56	-
Placement & Career Planning	306	-	184	123	231	76	-
Total	1,772	36	848	888	1,437	335	-
FINANCIAL AID ADMINISTRATION							
Financial Aid	580	-	-	580	511	69	-
Total	580	-	-	580	511	69	-
STUDENT ADMISSIONS & REGISTRARS							
Admissions	1,688	(2)	(4)	1,694	1,118	574	4
Registrars	678	61	10	607	525	153	-
Total	2,366	59	6	2,301	1,644	726	4
COMPENSATED ABSENCES	10	-	17	(7)	10	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(97)	97	-	-	-	-
Total Student Services	6,113	-	2,296	3,817	4,342	1,793	22
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
CHANCELLOR & VICE CHANCELLOR							
Chancellor's Office	1,722	1,225	323	174	960	762	-
Executive Vice Chancellor	621	621	-	-	541	80	-
Vice Chancellor-Administration	1,044	698	346	-	532	513	-
Vice Chancellor-Research	1,004	957	40	7	791	213	-
Vice Chancellor-Student Affairs	670	-	14	656	580	89	-
Vice Chancellor-University Advancement	-	-	-	-	-	-	-
PLANNING & BUDGETING							
Institutional Planning	589	589	-	-	414	175	-
Capital Planning	266	266	-	-	219	47	-
Budget-Operations	201	201	-	-	195	6	-
Total	6,118	4,557	724	837	4,232	1,885	-
FISCAL OPERATIONS							
ACCOUNTING							
Business & Financial Services	1,637	1,573	64	-	1,006	732	102
Contract & Grant	165	(1)	165	-	155	10	-
Student Business Services	327	266	61	-	309	18	-
CAMPUS CASHIERING	157	157	-	-	146	11	-
INSURANCE MANAGEMENT	(7)	-	(7)	-	-	(7)	-
Total	2,279	1,996	283	-	1,616	765	102

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GENERAL ADMINISTRATIVE 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-Admin Resource Center	511	511	-	0	319	193	-
Total	6,488	2,426	237	3,826	4,811	1,700	23
LOGISTICAL SERVICES							
Business Management	171	108	63	-	107	64	-
Campus Card	(41)	-	(41)	-	46	55	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	390	338	52	-	314	76	-
Police	1,524	(172)	(5)	1,701	1,497	246	219
Telephone	253	-	-	253	-	253	-
Total	4,417	1,212	570	2,635	3,851	2,571	2,004
COMMUNITY RELATIONS							
Development	1,348	-	1,058	290	1,060	289	-
Academic Development	1	-	0	1	-	1	-
Public Information	1,819	1,747	71	0	1,551	268	-
Total	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	-	-	-	-
Total Institutional Support	22,638	8,411	6,601	7,626	17,290	7,477	2,129
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,504	1,545	(41)	0	1,268	401	166
Building Maintenance	1,919	1,649	270	-	270	1,947	297
Ground Maintenance	451	452	(1)	-	226	278	53
House Maintenance-Chancellor	53	-	53	-	-	53	-
Janitorial Services	897	896	1	-	811	104	18
Plant Service	2,564	2,513	51	-	1,443	1,169	48
Refuse Disposal	39	35	4	-	10	28	-
Utilities	2,542	2,429	113	-	-	2,542	-
Compensated Absences	38	38	(0)	-	38	-	-
Educational Fee Expense Proration	-	(5,365)	5,365	-	-	-	-
Total Operation and maintenance of plant	10,007	4,192	5,815	0	4,067	6,522	581

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<u>STUDENT FINANCIAL AID</u>							
Misc Financial Aid	856	-	566	290	-	856	-
Undergrad Financial Aid	7,630	-	4,527	3,102	-	7,630	-
Grad Financial Aid	445	9	279	157	-	445	-
Scholarship Allowance	-	-	-	-	-	-	-
Total Student Financial Aid	8,931	9	5,373	3,550	-	8,931	-
<u>AUXILIARY ENTERPRISES</u>							
Book Store	1,462	-	1,462	-	236	1,519	293
Cafeteria	2,149	-	2,149	-	1,127	1,320	297
Residential Halls	1,430	-	1,430	-	799	789	158
Parking	350	-	350	-	166	204	19
Total	5,392	-	5,392	-	2,328	3,831	768
COMPENSATED ABSENCES							
Total	4	-	4	-	4	-	-
Total Auxiliary Enterprises	5,395	-	5,395	-	2,332	3,831	768
Subtotal Current Funds Expenditures	98,667	27,225	30,193	41,249	59,135	43,042	3,510
Offset Capital Expenditures	(4,501)	(525)	(211)	(3,765)	-	(4,501)	-
Total Current Funds Expenditures	\$ 94,166	\$ 26,700	\$ 29,982	\$ 37,484	\$ 59,135	\$ 38,541	\$ 3,510