

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>PROVOST</u>							
ACADEMIC SUPPORT							
Academic Affairs	\$ 1,199	\$ -	\$ -	\$ 1,199	\$ 1,121	\$ 78	\$ -
Undergrad Education	753	753	-	-	646	107	-
UC Merced Centers	1,059	234	-	825	336	723	-
Academic Senate	256	255	-	0	219	37	-
Total	3,267	1,242	-	2,025	2,323	944	-
PUBLIC SERVICE							
Undergrad Education	169	-	-	169	71	98	-
Total	169	-	-	169	71	98	-
Total Provost	3,436	1,242	-	2,194	2,394	1,042	-
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
School of Engineering	237	61	-	176	128	109	-
Bioengineering	569	565	-	3	531	38	-
Computer Science	1,223	1,168	-	55	1,179	44	-
Electrical Engineering	86	86	-	0	85	0	-
Environmental Engineering	1,069	1,067	-	2	1,023	46	-
Materials Engineering	479	479	-	-	440	39	-
Mechanical Engineering	734	727	-	7	650	84	-
Total	4,396	4,153	-	243	4,036	360	-
RESEARCH							
School Of Engineering	29	40	(11)	-	26	16	13
Bioengineering	1,145	14	22	1,109	595	550	-
Computer Science	1,591	16	213	1,361	792	799	-
Electrical Engineering	-	-	-	-	-	-	-
Environmental Engineering	2,505	166	2	2,338	1,432	1,074	-
Materials Engineering	383	4	-	378	161	222	-
Mechanical Engineering	478	-	19	459	100	378	-
Total	6,131	242	244	5,645	3,106	3,038	13
PUBLIC SERVICE							
Environmental Engineering	17	-	-	17	17	-	-
Total	17	-	-	17	17	-	-
ACADEMIC SUPPORT							
School Of Engineering	1,830	1,477	40	313	1,591	238	-
Total	1,830	1,477	40	313	1,591	238	-
Total School of Engineering	12,374	5,872	284	6,219	8,750	3,637	13

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
SCHOOL OF NATURAL SCIENCES							
INSTRUCTION							
School of Natural Science	267	137	-	130	122	145	-
Biological Science	2,642	2,435	40	167	2,308	334	-
Chemical Sciences	1,278	1,233	15	30	1,205	73	-
Earth System Sciences	484	423	1	61	416	69	-
Environmental Systems	-	-	-	-	-	-	-
Mathematical Sciences	1,371	1,295	-	76	1,329	42	-
Physics	1,262	1,160	-	102	1,218	45	-
Quantitative & Systems Biology	1	1	-	-	-	1	-
Total	7,305	6,684	56	566	6,597	709	-
RESEARCH							
School of Natural Science	129	-	-	129	71	58	-
Biological Science	3,096	132	-	2,964	1,611	1,485	-
Chemical Sciences	1,469	11	-	1,458	425	1,044	-
Earth System Sciences	1,214	0	10	1,203	541	673	-
Mathematical Sciences	243	0	-	243	162	81	-
Physics	2,271	3	24	2,245	575	1,696	-
Total	8,423	145	34	8,244	3,384	5,039	-
PUBLIC SERVICE							
Biological Science	120	-	-	120	95	25	-
Total	120	-	-	120	95	25	-
ACADEMIC SUPPORT							
School of Natural Science	2,065	2,006	-	59	1,798	267	-
Biological Science	2	-	-	2	0	1	-
Chemical Sciences	3	-	-	3	-	3	-
Earth System Sciences	0	-	-	0	-	0	-
Total	2,070	2,006	-	64	1,799	272	-
Total School of Natural Sciences	17,919	8,835	89	8,994	11,874	6,044	-
SCHOOL OF SOCIAL SCIENCES							
HUMANITIES AND ARTS							
INSTRUCTION							
School of Social Sciences	226	36	-	189	7	218	-
Management	248	199	-	49	243	5	-
World Culture & History	4,660	4,450	-	211	4,578	82	-
Social & Cognitive Science	3,103	2,986	-	117	3,027	76	-
Total	8,236	7,671	-	565	7,855	381	-
RESEARCH							
World Culture & History	425	33	9	384	244	182	-
Social & Cognitive Science	900	33	1	866	478	422	-
Total	1,325	66	10	1,250	722	604	-

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
School of Social Sciences	17	-	(0)	17	-	17	-
World Culture & History	465	-	-	465	268	197	-
Social & Cognitive Science	13	-	-	13	7	7	-
Total	495	-	(0)	495	275	220	-
ACADEMIC SUPPORT							
School of Social Sciences	1,219	1,215	1	3	1,032	187	-
World Culture & History	5	0	-	5	-	5	-
Social & Cognitive Science	1	-	-	1	1	-	-
Total	1,226	1,215	1	9	1,033	193	-
Total School of Social Sciences	11,282	8,952	11	2,320	9,885	1,397	-
COLLEGES							
ACADEMIC SUPPORT							
College One	1	1	-	-	1	-	-
Total	1	1	-	-	1	-	-
GRADUATE DIVISION							
ACADEMIC SUPPORT							
Graduate Division	644	644	-	-	533	111	-
Total	644	644	-	-	533	111	-
SUMMER SESSION							
INSTRUCTION							
	218	-	218	-	210	8	-
UNIVERSITY EXTENSION							
INSTRUCTION							
Small Business Development	1,170	-	-	1,170	238	933	-
Extension Programs	59	-	59	-	43	16	-
Total	1,229	-	59	1,170	281	948	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Compensated Absences Accrual	(5)	(3)	(7)	5	(5)	-	-
Educational Fee Expense Proration	-	(4,739)	4,739	-	-	-	-
Total	(5)	(4,742)	4,732	5	(5)	-	-
RESEARCH							
Sierra Nevada Research Institute	308	290	-	18	204	103	-
Genome Center	106	92	(6)	20	91	21	6
World Cultures Institute	0	0	-	-	-	0	-
Compensated Absences Accrual	(7)	2	(7)	(2)	(7)	-	-
Total	406	384	(14)	36	288	125	6

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds			Restricted	Distribution		
	Total	Unrestricted			Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE							
Center for Educational Partnerships	2,136	1,060	-	1,076	1,587	550	(0)
Great Valley Center	2,993	-	132	2,860	1,402	1,839	248
Arts UC Merced	5	-	5	0	-	5	-
Compensated Absences Accrual	51	8	17	25	51	-	-
Total	5,185	1,069	155	3,962	3,039	2,394	248
ACADEMIC SUPPORT							
Libraries	3,058	1,680	-	1,378	1,342	1,716	-
Compensated Absences Accrual	107	148	-	(41)	107	-	-
Educational Fee Expense Proration	-	(652)	652	-	-	-	-
Total	3,165	1,175	652	1,338	1,449	1,716	-
Total Campus-Wide Programs	8,751	(2,114)	5,525	5,341	4,771	4,235	254
STUDENT SERVICES							
SOCIAL & CULTURAL ACTIVITIES							
Associated Students	216	-	214	2	26	193	3
Student 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							
Student Advising	411	-	141	270	348	63	-
Academic Advancement Program	190	-	33	157	169	21	-
Student Health Counseling	651	-	651	-	437	214	-
Psychological Counseling	312	-	312	-	270	43	-
Disadvantaged Student Assistance	183	62	-	121	108	75	-
Placement & Career Planning	317	-	237	80	259	59	1
Total	2,064	62	1,374	629	1,591	474	1
FINANCIAL AID ADMINISTRATION							
Financial Aid	680	-	-	680	618	62	-
Total	680	-	-	680	618	62	-
STUDENT ADMISSIONS & REGISTRARS							
Admissions	2,084	260	11	1,813	1,423	661	-
Registrars	725	-	47	677	540	185	-
Total	2,809	260	58	2,490	1,964	845	-
COMPENSATED ABSENCES ACCRUAL							
	10	-	24	(14)	10	-	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(62)	62	-	-	-	-
Total Student Services	7,918	260	3,808	3,850	5,172	2,774	28

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds			Restricted	Salaries and Wages	Distribution	
	Total	Unrestricted				Other Expenditures	Less: Transfers
		General	Designated				
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellor							
Chancellor's Office	1,694	1,280	405	9	1,091	602	-
Executive Vice Chancellor	673	673	-	-	550	123	-
VC-Academic Planning	141	141	-	-	140	1	-
VC-International Programs	385	385	-	-	316	69	-
Vice Chancellor-Administration	956	594	362	-	558	398	-
Vice Chancellor-Research	1,226	1,230	(14)	10	1,062	209	45
Vice Chancellor-Student Affairs	957	-	4	952	873	84	-
Planning and budgeting							
Institutional Planning	481	481	-	-	435	46	-
Capital Planning	330	330	-	-	298	32	-
Budget-Operations	275	275	-	-	265	10	-
Total	7,117	5,389	757	971	5,588	1,573	45
FISCAL OPERATIONS							
Accounting							
Business & Financial Services	1,642	1,560	82	-	1,079	573	10
Admin Computing & Systems	821	811	9	-	754	67	-
Contract & Grant	185	-	185	-	182	3	-
Contract/Real Estate	162	113	49	-	113	50	0
Student Business Services	354	283	72	-	323	31	-
Campus cashiering	172	172	-	-	167	6	-
Insurance management	(281)	0	(281)	-	(270)	(11)	-
Total	3,056	2,939	116	-	2,348	718	10
GENERAL ADMINISTRATIVE SERVICES							
Environmental Health & Safety	424	353	71	-	305	119	-
Information Systems	4,405	-	1,678	2,728	3,072	1,333	-
Personnel	1,168	851	317	-	987	181	-
Other-Admin Special Projects	485	473	0	12	404	82	-
Total	6,483	1,677	2,066	2,740	4,767	1,715	-
LOGISTICAL SERVICES							
Business Management							
Campus Card	69	-	69	-	54	28	14
ECEC	270	-	162	108	137	133	-
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	480	422	58	-	425	55	-
Police	1,980	1,847	44	88	1,666	328	14
Telephone	229	-	30	199	-	229	-
Total	5,567	3,470	1,162	934	4,447	2,973	1,852
COMMUNITY RELATIONS							
Development	1,329	-	914	415	1,118	211	-
Academic Development	0	-	-	0	-	0	-
Public Information	1,833	1,761	71	-	1,562	271	-
Total	3,162	1,761	985	415	2,680	482	-

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-2009 Schedule 5-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	326	332	224	(231)	326	-	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,166)	4,166	-	-	-	-
Total Institutional Support	25,709	11,403	9,477	4,830	20,155	7,461	1,907
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	2,006	1,814	180	12	1,518	609	120
Building Maintenance	2,003	251	353	1,399	301	2,229	527
Ground Maintenance	548	246	82	221	272	341	64
House Maintenance-Chancellor	36	-	36	-	-	36	-
Janitorial Services	1,067	907	19	140	895	181	9
Plant Service	3,021	1,683	453	884	1,592	1,542	113
Refuse Disposal	49	48	1	-	14	36	-
Utilities	2,835	2,700	135	-	-	2,835	-
Compensated Absences Accrual	53	44	9	-	53	-	-
Educational Fee Expense Proration	-	(5,887)	5,887	-	-	-	-
Total Operation and Maintenance of Plant	11,619	1,807	7,156	2,657	4,645	7,808	834
<u>STUDENT FINANCIAL AID</u>							
Misc Financial Aid	866	269	245	352	-	866	-
Undergrad Financial Aid	11,816	-	6,547	5,269	-	11,816	-
Grad Financial Aid	1,184	2	1,123	60	-	1,184	-
Scholarship Allowance	(15,145)	-	(15,145)	-	-	(15,145)	-
Total Student Financial Aid	(1,279)	271	(7,230)	5,680	-	(1,279)	-
<u>AUXILIARY ENTERPRISES</u>							
Book Store	1,835	-	1,835	-	277	1,950	392
Cafeteria	2,930	-	2,911	19	1,557	1,789	416
Residential Halls	2,200	-	2,200	-	876	1,413	89
Parking	378	-	369	9	239	158	19
Total	7,343	-	7,315	28	2,949	5,310	916
COMPENSATED ABSENCES ACCRUAL	30	-	30	-	30	-	-
Total Auxiliary Enterprises	7,373	-	7,345	28	2,979	5,310	916
Subtotal	107,196	37,172	26,743	43,281	71,652	39,497	3,953
Eliminated Capital Expenditures	(5,548)	(354)	(370)	(4,824)	-	(5,548)	-
Total Current Funds Expenditures	\$ 101,648	\$ 36,818	\$ 26,373	\$ 38,457	\$ 71,652	\$ 33,949	\$ 3,953