

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 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	\$ 1,097	\$ -	\$ -	\$ 1,097	\$ 810	\$ 287	\$ -
Provost	221	-	84	137	9	212	-
Undergrad Education	697	697	-	-	523	174	-
UC Merced Centers	356	207	-	150	263	94	-
Academic Senate	219	219	-	0	155	64	-
International Programs	-	-	-	-	-	-	-
Total	2,590	1,122	84	1,384	1,759	831	-
INSTRUCTION							
Provost	106	-	106	-	-	106	-
Total	106	-	106	-	-	106	-
PUBLIC SERVICE							
Undergrad Education	219	-	-	219	84	135	-
Total	219	-	-	219	84	135	-
RESEARCH							
UC Merced Centers	27	-	-	27	18	9	-
Undergrad Education	45	-	-	45	32	13	-
Total	72	-	-	72	50	23	-
Total Provost	2,987	1,122	190	1,675	1,893	1,094	-
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
School Of Engineering	306	19	58	228	137	169	-
Bioengineering	389	371	1	16	310	78	-
Computer Science	1,199	805	-	394	866	333	-
Electrical Engineering	81	81	-	-	72	9	-
Environmental Engineering	1,031	912	2	118	795	237	-
Materials Engineering	528	466	4	57	403	125	-
Mechanical Engineering	856	724	3	128	645	211	-
Total	4,389	3,378	69	942	3,227	1,162	-
RESEARCH							
School Of Engineering	(0)	12	(13)	-	-	16	16
Bioengineering	978	0	34	943	514	464	-
Computer Science	1,161	5	109	1,047	607	554	-
Electrical Engineering	123	-	106	17	71	52	-
Environmental Engineering	2,041	47	1	1,993	1,058	982	-
Materials Engineering	569	5	1	564	207	362	-
Mechanical Engineering	1,011	2	3	1,005	288	723	-
Total	5,883	72	242	5,569	2,746	3,153	16
PUBLIC SERVICE							
	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

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ACADEMIC SUPPORT							
School Of Engineering	2,099	1,500	11	588	1,397	702	-
Total	2,099	1,500	11	588	1,397	702	-
Total School of Engineering	12,370	4,950	322	7,099	7,371	5,016	16
SCHOOL OF NATURAL SCIENCES							
INSTRUCTION							
School of Natural Science	274	107	8	159	145	128	-
Biological Science	2,957	1,751	49	1,157	2,114	843	-
Chemical Sciences	1,477	946	19	512	1,057	420	-
Earth System Sciences	645	557	3	85	467	178	-
Environmental Systems	-	-	-	-	-	-	-
Mathematical Sciences	1,606	780	-	826	1,159	447	-
Physics	1,214	859	-	355	880	334	-
Quantitative & Systems Biology	-	-	-	-	-	-	-
Total	8,172	5,000	79	3,094	5,822	2,350	-
RESEARCH							
School of Natural Science	118	-	-	118	16	102	-
Biological Science	3,446	192	12	3,242	1,481	1,966	-
Chemical Sciences	1,048	25	0	1,022	470	578	-
Earth System Sciences	1,816	10	64	1,742	682	1,133	-
Mathematical Sciences	214	(0)	-	214	112	102	-
Physics	2,046	92	23	1,931	625	1,420	-
Total	8,687	319	99	8,268	3,387	5,300	-
PUBLIC SERVICE							
School of Natural Science	7	7	-	-	-	7	-
Biological Science	(0)	-	-	(0)	-	(0)	-
Total	7	7	-	(0)	-	7	-
ACADEMIC SUPPORT							
School of Natural Science	2,203	2,174	3	26	1,512	691	-
Biological Science	0	0	-	0	-	0	-
Chemical Sciences	-	-	-	-	-	-	-
Earth System Sciences	0	0	-	-	-	0	-
Total	2,203	2,174	3	26	1,512	692	-
Total School of Natural Sciences	19,070	7,500	182	11,388	10,720	8,349	-
SCHOOL OF SOCIAL SCIENCES							
HUMANITIES AND ARTS							
INSTRUCTION							
School of Social Sciences	131	1	47	82	59	72	-
Management	233	38	-	195	206	27	-
World Culture & History	917	568	-	349	706	211	-
Social & Cognitive Science	101	101	-	0	42	59	-

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		General	Designated				
Grad - Social & Cognitive Science	-	-	-	-	-	-	-
Anthropology	363	273	-	90	270	93	-
Cognitive Science	595	490	-	106	455	140	-
Economics	821	734	-	87	657	164	-
History	794	666	-	128	617	177	-
Literatures & Culture	3,231	994	-	2,237	2,463	768	-
Political Science	655	446	-	209	470	185	-
Psychology	1,163	758	-	405	900	263	-
Sociology	454	266	-	187	347	107	-
Total	9,459	5,334	47	4,077	7,192	2,266	-
RESEARCH							
School of Social Sciences	1	1	-	-	1	(0)	-
World Culture & History	72	18	-	54	38	34	-
Social & Cognitive Science	258	4	0	254	196	62	-
Anthropology	47	0	-	47	7	39	-
Cognitive Science	96	3	-	93	45	52	-
Economics	34	9	-	26	15	20	-
History	57	7	-	50	2	55	-
Literatures & Culture	42	6	-	36	13	30	-
Political Science	74	4	-	69	29	44	-
Psychology	197	11	-	186	112	85	-
Sociology	5	3	-	2	4	2	-
Total	883	65	0	818	461	422	-
PUBLIC SERVICE							
School of Social Sciences	26	-	-	26	-	26	-
World Culture & History	294	25	-	269	229	65	-
Social & Cognitive Science	18	-	-	18	-	18	-
Literatures & Culture	172	-	-	172	107	64	-
Total	510	25	-	485	337	173	-
ACADEMIC SUPPORT							
School of Social Sciences	1,240	1,238	0	2	871	369	-
Grad - Social & Cognitive Science	1	0	1	-	-	1	-
Total	1,241	1,238	1	2	871	370	-
Total School of Social Sciences	12,092	6,663	48	5,382	8,861	3,231	-
COLLEGES							
INSTRUCTION							
College One	0	0	-	-	-	0	-
Total	0	0	-	-	-	0	-
ACADEMIC SUPPORT							
College One	1	1	-	-	-	1	-
Total	1	1	-	-	-	1	-
Total Colleges	1	1	-	-	-	1	-
GRADUATE DIVISION							
ACADEMIC SUPPORT							
Graduate Division	587	587	-	-	376	211	-
Total	587	587	-	-	376	211	-

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<u>SUMMER SESSION</u>							
INSTRUCTION	432	-	432	-	390	42	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Small Business Development	669	-	12	658	161	508	-
Extension Programs	115	-	115	-	37	78	-
Total	784	-	126	658	198	586	-
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Compensated Absences Accrual	(4)	(16)	6	5	(4)	(0)	-
Educational Fee Expense Proration	-	(6,809)	6,809	-	-	-	-
Total	(4)	(6,825)	6,815	5	(4)	(0)	-
RESEARCH							
Sierra Nevada Research Institute	362	360	1	0	179	183	-
Genome Center	108	(98)	15	191	61	55	7
World Cultures Institute	27	27	-	-	3	24	-
Compensated Absences Accrual	(7)	10	5	(22)	(7)	(0)	-
Total	490	300	21	169	236	261	7
PUBLIC SERVICE							
Center for Educational Partnerships	1,911	918	0	992	1,151	760	-
Admissions	221	221	-	-	136	85	-
Great Valley Center	2,225	0	521	1,703	954	2,368	1,098
Arts UC Merced	43	-	38	5	-	43	-
Compensated Absences Accrual	23	14	49	(40)	22	1	-
Total	4,422	1,153	609	2,660	2,263	3,257	1,098
ACADEMIC SUPPORT							
Libraries	3,047	1,796	65	1,186	1,210	1,837	-
Compensated Absences Accrual	118	81	-	37	111	7	-
Educational Fee Expense Proration	-	(966)	966	-	-	-	-
Total	3,164	911	1,031	1,222	1,321	1,844	-
Total Campus-Wide Programs	8,072	(4,461)	8,476	4,057	3,816	5,361	1,105
<u>STUDENT SERVICES</u>							
SOCIAL & CULTURAL ACTIVITIES							
Associated Students	287	-	285	2	33	256	2
Student Services	841	-	841	-	438	403	-
Public Ceremonies	41	-	41	-	9	31	-
Recreational Programs	836	-	801	35	436	429	29
Total	2,005	-	1,968	37	917	1,119	31

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COUNSELING & CAREER GUIDANCE							
Counseling							
Student Advising	1,041	-	702	339	465	577	-
Academic Advancement Program	242	-	63	179	176	65	-
Student Health Counseling	631	-	631	-	407	225	1
Psychological Counseling	355	-	355	0	242	113	-
Disadvantaged Student Assistance	137	38	-	99	70	67	-
Placement & Career Planning	352	-	351	0	226	125	(1)
Total	2,758	38	2,102	618	1,586	1,172	0
FINANCIAL AID ADMINISTRATION							
Financial Aid	794	-	-	794	544	250	-
Total	794	-	-	794	544	250	-
STUDENT ADMISSIONS & REGISTRARS							
Admissions	1,855	-	(3)	1,858	1,005	850	-
Registrars	702	68	18	617	433	269	-
Total	2,557	68	15	2,475	1,438	1,119	-
COMPENSATED ABSENCES							
ACCRUAL	96	-	34	62	90	6	-
EDUCATIONAL FEE EXPENSE							
PRORATION	-	(105)	105	-	-	-	-
Total Student Services	8,210	-	4,224	3,986	4,575	3,666	31
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellor							
Chancellor's Office	1,336	1,069	236	30	808	528	-
Executive Vice Chancellor	517	517	-	-	416	101	-
VC-Academic Planning	247	247	-	-	208	39	-
VC-International Programs	417	389	28	-	280	137	-
Vice Chancellor-Administration	625	618	7	-	441	184	-
Vice Chancellor-Research	1,302	1,402	(108)	8	984	444	126
Vice Chancellor-Student Affairs	963	-	208	755	751	213	-
Planning and budgeting	-	-	-	-	-	-	-
Institutional Planning	568	568	-	-	427	141	-
Capital Planning	340	340	-	-	246	94	-
Budget-Operations	240	240	-	-	192	48	-
Total	6,555	5,391	371	793	4,752	1,929	126
FISCAL OPERATIONS							
Accounting							
Business & Financial Services	708	625	83	-	555	393	240
Accounting Services	1,080	1,080	-	-	343	737	-
Contract & Grant	170	-	170	-	128	42	-
Student Business Services	389	327	63	-	288	101	-
Campus cashiering	169	169	-	-	115	54	-
Insurance management	(17)	(0)	(17)	-	72	222	312
Total	2,499	2,201	298	-	1,502	1,549	551

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GENERAL ADMINISTRATIVE SERVICES							
Environmental Health & Safety	482	362	120	-	259	223	-
Information Systems	5,548	902	873	3,773	3,090	2,458	-
Personnel	1,294	963	331	-	867	455	28
Other-Admin Special Projects	447	436	11	-	317	131	-
Total	7,771	2,663	1,335	3,773	4,533	3,267	28
LOGISTICAL SERVICES							
Business Management							
Campus Card	34	-	34	-	44	94	104
Business Services	241	110	132	-	93	266	117
Strategic Initiatives	57	-	57	-	37	21	-
ECEC	(1)	-	(1)	-	(1)	0	-
Construction Management	925	921	3	1	1,610	642	1,328
Duplicating	(55)	-	(55)	-	-	140	195
Garage	749	-	749	-	112	974	337
Mail & Messenger	117	109	8	-	84	104	71
Material Management	658	658	-	-	420	237	-
Police	2,029	1,957	41	31	1,346	705	23
Telephone	121	-	6	115	-	121	-
Total	4,875	3,754	975	146	3,744	3,305	2,174
COMMUNITY RELATIONS							
Development	1,393	-	963	430	870	523	-
Public Information	1,723	1,645	78	-	1,200	523	-
Total	3,116	1,645	1,041	430	2,070	1,047	-
COMPENSATED ABSENCES							
ACCRUAL	270	161	(16)	124	253	17	-
EDUCATIONAL FEE EXPENSE							
PRORATION	-	(6,302)	6,302	-	-	-	-
Total Institutional Support	25,086	9,513	10,306	5,266	16,854	11,112	2,880
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,256	1,172	84	-	771	558	73
Building Maintenance	2,992	2,585	407	-	874	2,653	534
Ground Maintenance	430	438	(18)	9	194	364	128
House Maintenance-Chancellor	26	-	26	-	-	26	-
Janitorial Services	1,024	1,017	7	-	598	445	19
Plant Service	1,904	1,945	(41)	-	849	1,126	71
Refuse Disposal	40	40	0	0	13	27	-
Utilities	2,625	2,501	124	-	-	2,625	-
Compensated Absences Accrual	20	18	2	-	17	2	-
Educational Fee Expense Proration	-	(6,458)	6,458	-	-	-	-
Total Operation and Maintenance of Plant	10,317	3,259	7,049	9	3,315	7,826	825
STUDENT FINANCIAL AID							
Misc Financial Aid	1,950	827	580	543	-	1,950	-
Undergrad Financial Aid	18,375	-	9,464	8,911	-	18,375	-
Grad Financial Aid	1,685	59	1,522	104	-	1,685	-
Scholarship Allowance	(14,756)	-	(14,756)	-	-	(14,756)	-
Total Student Financial Aid	7,254	886	(3,190)	9,558	-	7,254	-

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<u>AUXILIARY ENTERPRISES</u>							
Book Store	2,059	-	2,059	-	270	2,027	239
Cafeteria	3,183	-	3,139	44	1,247	2,407	471
Residential Halls	2,422	-	2,422	-	793	1,778	149
Early Childhood Education Center	517	-	464	53	312	205	-
Parking	413	-	413	-	206	223	16
Total	8,595	-	8,498	97	2,828	6,642	875
<u>COMPENSATED ABSENCES ACCRUAL</u>							
	25	-	22	3	24	1	-
Total Auxiliary Enterprises	8,620	-	8,520	100	2,852	6,643	875
Subtotal	115,883	30,022	36,684	49,178	61,221	60,394	5,732
Eliminated Capital Expenditures	(3,596)	(285)	(360)	(2,950)	-	(3,596)	-
Total Current Funds Expenditures	\$ 112,288	\$ 29,737	\$ 36,324	\$ 46,227	\$ 61,221	\$ 56,799	\$ 5,732