

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Merced				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(3,819)			(3,819)
Stdnt Tuit & Fees-Appli for Admis	(1,432)	(90)		(1,522)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(53)			(53)
Stdnt Tuit & Fees-Other Stdnt Fees		(121,920)		(121,920)
Stdnt Tuit & Fees-University Extn		(510)		(510)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		43,036		43,036
Stdnt Tuit & Fees-Contra-Bad Debts		149		149
Tuition & Fees Total	(5,304)	(79,335)		(84,639)
Federal Government				
United States Government-Grants		(5,265)	(21,274)	(26,539)
U.S. Govt-Grants-Cntra-Bad Debts			(58)	(58)
United States Government-Contracts		(22)	(12)	(34)
U.S. Govt-Contracts-Contra-Bad Debt			(32)	(32)
Fed. Fin. Approp-BABS			(1,562)	(1,562)
Federal Pell Grants			(28,430)	(28,430)
Federal Government Total		(5,287)	(51,369)	(56,656)
State Government				
State of CA-Grants and Contracts		(707)	(4,493)	(5,200)
State of CA-Grnt&Cont-Ctra-Bad Debt			36	36
State of CA-Special State Approp-Op			(835)	(835)
State of CA-General Support	(189,695)			(189,695)
State Government Total	(189,695)	(707)	(5,291)	(195,693)
Local Government				
Local Government-Grants & Contracts		(1)	(71)	(71)
Local Government Total		(1)	(71)	(71)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(305)	(2,075)	(2,380)
Priv-Restr Grants-Contra-Bad Debts			(31)	(31)
Private-Restricted Contracts		(530)	(1,785)	(2,315)
Private-Restr Contracts-Contra-Bad Debts			(3)	(3)
Private-Unrestricted Gifts		(88)		(88)
Private-Restricted Gifts			(3,727)	(3,727)
Private-Contra-Uncoll				
Private-Contra-Discout on Pledges			(1)	(1)
Private Gifts, Grants, and Contracts Total		(922)	(7,622)	(8,544)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity			(61)	(61)
Sales & Services of Educational Activities Total			(61)	(61)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(48,447)		(48,447)
Sale & Svc-Cntra-Aux Ent-Std FinAid		14,931		14,931
Sale & Svc-Cntra-Aux Ent Bad Debts		340		340
Sales & Services of Auxiliary Enterprises Total		(33,175)		(33,175)
Other Sources				
Other Sources-Service Enterprises		(583)		(583)
Other Sources-Other	(16)	(10,128)		(10,144)
Other Srces-Cntra-Student Fin Aid		165		165
Other Sources-Contra-Bad Debts		188		188
STIP Investment Income		(2,289)		(2,289)
Proc from Sale of Cap Assets-Campus		(103)		(103)
Other Nonoperating Revenue		(135)	(12,463)	(12,598)
Other Sources Total	(16)	(12,886)	(12,463)	(25,364)
Merced Total	(195,015)	(132,375)	(76,815)	(404,205)

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
BIOLOGICAL SCIENCES	3,730	3,337	270	7,337
BUSINESS AND MANAGEM	313	149	0	461
COMPENSATED ABSENCES	52	19	4	75
EDUCATIONAL FEE EXPE	(3,197)	3,197	0	0
ENGINEERING	13,633	3,934	15	17,582
FOREIGN LANGUAGES	2,019	6,267	800	9,086
INSTRUCTION - UCOP A	217	0	0	217
INSTRUCTION-ELIMINAT	(20)	(36)	0	(56)
INTERDISCIPLINARY ST	2,042	655	886	3,583
LETTERS	2	157	0	158
MATHEMATICS	2,575	2,540	0	5,116
OTHER HEALTH PROFESS	5	0	0	5
PHYSICAL SCIENCES	7,542	4,494	7	12,042
PSYCHOLOGY	3,300	2,196	0	5,496
PUBLIC HEALTH	1,938	1,054	0	2,992
SOCIAL SCIENCES	13,468	4,507	0	17,975
SUMMER SESSION	0	1,952	0	1,952
UNIVERSITY EXTENSION	0	708	5	713
Total	47,618	35,130	1,987	84,736
Research				
BIOLOGICAL SCIENCES	1,386	1,188	2,900	5,474
COMPENSATED ABSENCES	35	36	85	155
ENGINEERING	277	3,515	9,027	12,820
FOREIGN LANGUAGES	6	11	221	238
INTERDISCIPLINARY ST	1,685	216	975	2,876
LETTERS	398	3	28	428
MATHEMATICS	11	368	2,090	2,468
OTHER HEALTH PROFESS	335	284	178	797
PHYSICAL SCIENCES	121	1,637	4,911	6,670
PSYCHOLOGY	6	362	1,799	2,166
PUBLIC HEALTH	69	201	417	687
RESEARCH - UCOP ASSE	70	0	0	70
RESEARCH-ELIMINATION	(64)	(702)	(1,730)	(2,496)
SOCIAL SCIENCES	92	900	708	1,699
Total	4,427	8,017	21,609	34,053
Public Service				
ARTS AND LECTURES	0	81	0	81
COMMUNITY SERVICE PR	1,989	662	2,486	5,138
NO UAS SUB/SUB TTL	42	280	2,882	3,204
PUBLIC SERVICE - UCO	12	0	0	12
PUBLIC SERVICE-ELIMI	0	(21)	0	(21)
Total	2,043	1,002	5,369	8,414
Academic Support				
ACADEMIC ADMINIST -	16,301	811	677	17,789
ACADEMIC SUPPORT - U	58	0	0	58
ACADEMIC SUPPORT-ELI	(969)	(135)	(738)	(1,843)
COMPENSATED ABSENCES	238	4	20	262
COURSE & CURR DEVLPM	3,771	180	26	3,977
EDUCATIONAL FEE EXPE	(1,892)	1,892	0	0
OTHER ANCILLARY SUPP	2,212	47	53	2,312
Total	19,719	2,799	38	22,556
Libraries				
LIBRARIES - GENERAL	4,995	114	951	6,060
LIBRARIES - UCOP ASS	10	0	0	10
Total	5,005	114	951	6,070
Student Services				
ADMINISTRATION	26	2,052	37	2,114
ADMISSIONS	21	3,783	11	3,815
ASSOCIATED STUDENTS	5	802	6	814
COMPENSATED ABSENCES	11	126	(2)	135
COUNSELING	246	13,741	722	14,709
DISADVANTAGED SUDENT	0	228	8	236
EDUCATIONAL FEE EXPE	(588)	588	0	0
OTHER SOCIAL SERVICE	0	1,805	19	1,824
PLACEMENT	445	1,526	108	2,079
PUBLIC CEREMONIES	193	0	0	193
RECREATIONAL PROGRAM	0	2,571	42	2,613
REGISTRAR	0	1,494	9	1,503
STUDENT SERVICES - U	48	0	0	48

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
STUDENT SERVICES-ELI	(22)	(36)	0	(58)
Total	385	28,682	959	30,026
Institutional Support				
ACCOUNTING	4,117	7	0	4,124
AUDITS - INTERNAL &	466	0	0	466
BUSINESS MANAGEMENT	302	412	0	714
CASHIERS	283	0	0	283
CHANCELLORS & VICE C	8,656	1,977	45	10,677
COMPENSATED ABSENCES	494	23	9	526
CONSTRUCTION MANAGEM	3,454	71	0	3,524
CONTRACTS & GRANTS A	1,160	0	0	1,160
DEVELOPMENT	0	563	218	782
DUPLICATING	0	14	0	14
EDUCATIONAL FEE EXPE	(3,910)	3,910	0	0
ELIM CAP EXP-INS SUP	(143)	(167)	(11)	(321)
ENVIRONMENTA HEALTH	1,083	219	1	1,303
GARAGE	0	2,360	6	2,366
GENERAL COUNSEL	1,472	166	67	1,705
INFORMATION SYSTEMS	15,248	(27)	24	15,244
INSURANCE MANAGEMENT	319	66	0	385
MAIL & MESSENGER	90	(8)	1	84
MATERIAL MANAGEMENT	1,576	402	0	1,978
OTHER GEN ADMINST SE	2,463	173	68	2,704
PERSONNEL	4,826	327	0	5,153
PLANNING & BUDGETING	3,735	1,041	65	4,841
POLICE	5,746	61	26	5,833
PUBLIC RELATIONS	6,312	594	123	7,029
UCOP ASSESS-INS SUP	151	0	0	151
Total	57,899	12,183	642	70,724
OMP				
ADMINISTRATION - GEN	2,364	1,173	65	3,602
BLDNG MAINT/REPAIR/A	5,044	3,234	0	8,278
COMPENSATED ABSENCES	57	11	0	67
EDUCATIONAL FEE EXPE	(918)	918	0	0
GROUNDS MAINTENANCE	678	120	0	798
JANITORIAL SERVICES	3,447	16	0	3,464
OMP - UCOP ASSESMEN	27	0	0	27
OPER & MAINT OF PLAN	(81)	(76)	0	(157)
PLANT SERVICES - GEN	2,510	45	0	2,555
REFUSE DISPOSAL - GE	173	(6)	12	178
UTILITIES - GENERAL	312	6,294	0	6,605
Total	13,611	11,727	78	25,416
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	(58,132)	0	(58,132)
STUDENT FINANCIAL AI	4,436	41,235	38,663	84,334
Total	4,436	(16,897)	38,663	26,202
Auxiliary Enterprises				
AUXILIARIES-ELIMINAT	0	(185)	(6)	(191)
BOOKSTORES	0	3,089	0	3,089
CAFETERIAS	0	10,280	92	10,372
COMPENSATED ABSENCES	(7)	99	0	92
INTERCOLLEGIATE ATHL	0	1,662	100	1,762
OTHER AUXILLIARY ENT	0	1,498	1	1,499
PARKING	0	1,495	8	1,503
RESIDENCE HALLS	15	10,984	6,241	17,241
Total	8	28,923	6,435	35,366
Grand Total	155,152	111,680	76,730	343,563

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
Instruction	BIOLOGICAL SCIENCES	4,709	0	2,629	7,337
	BUSINESS AND MANAGEM	327	0	135	461
	COMPENSATED ABSENCES	75	0	0	75
	EDUCATIONAL FEE EXPE	0	0	0	0
	ENGINEERING	11,802	0	5,780	17,582
	FOREIGN LANGUAGES	6,409	0	2,677	9,086
	INSTRUCTION - UCOP A	0	0	217	217
	INSTRUCTION-ELIMINAT	0	0	(56)	(56)
	INTERDISCIPLINARY ST	2,459	0	1,124	3,583
	LETTERS	36	0	123	158
	MATHEMATICS	3,440	0	1,676	5,116
	OTHER HEALTH PROFESS	2	0	4	5
	PHYSICAL SCIENCES	7,929	0	4,113	12,042
	PSYCHOLOGY	3,674	0	1,823	5,496
	PUBLIC HEALTH	1,972	0	1,020	2,992
	SOCIAL SCIENCES	12,168	0	5,807	17,975
	SUMMER SESSION	1,702	0	250	1,952
	UNIVERSITY EXTENSION	473	0	240	713
Total	57,176	0	27,560	84,736	
Research	BIOLOGICAL SCIENCES	2,926	(347)	2,895	5,474
	COMPENSATED ABSENCES	155	0	0	155
	ENGINEERING	6,242	(5)	6,582	12,820
	FOREIGN LANGUAGES	138	0	100	238
	INTERDISCIPLINARY ST	1,572	(118)	1,422	2,876
	LETTERS	263	0	165	428
	MATHEMATICS	1,099	(24)	1,393	2,468
	OTHER HEALTH PROFESS	518	(9)	288	797
	PHYSICAL SCIENCES	3,479	(1)	3,192	6,670
	PSYCHOLOGY	985	0	1,181	2,166
	PUBLIC HEALTH	394	0	293	687
	RESEARCH - UCOP ASSE	0	0	70	70
	RESEARCH-ELIMINATION	0	0	(2,496)	(2,496)
SOCIAL SCIENCES	823	0	876	1,699	
Total	18,594	(503)	15,962	34,053	
Public Service	ARTS AND LECTURES	20	0	61	81
	COMMUNITY SERVICE PR	2,978	(139)	2,299	5,138
	NO UAS SUB/SUB TTL	563	0	2,641	3,204
	PUBLIC SERVICE - UCO	0	0	12	12
	PUBLIC SERVICE-ELIMI	0	0	(21)	(21)
Total	3,561	(139)	4,992	8,414	
Academic Support	ACADEMIC ADMINIST -	11,632	(38)	6,196	17,789
	ACADEMIC SUPPORT - U	0	0	58	58
	ACADEMIC SUPPORT-ELI	0	0	(1,843)	(1,843)
	COMPENSATED ABSENCES	262	0	0	262
	COURSE & CURR DEVLPM	2,547	0	1,430	3,977
	EDUCATIONAL FEE EXPE	0	0	0	0
	OTHER ANCILLARY SUPP	1,432	(0)	881	2,312
	Total	15,872	(39)	6,723	22,556
Libraries	LIBRARIES - GENERAL	2,666	(3)	3,397	6,060
	LIBRARIES - UCOP ASS	0	0	10	10
Total	2,666	(3)	3,407	6,070	
Student Services	ADMINISTRATION	1,358	0	756	2,114
	ADMISSIONS	2,080	(128)	1,863	3,815
	ASSOCIATED STUDENTS	102	0	712	814
	COMPENSATED ABSENCES	135	0	0	135
	COUNSELING	4,957	0	9,752	14,709
	DISADVANTAGED SUDENT	171	0	65	236

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
EDUCATIONAL FEE EXPE	0	0	0	0
OTHER SOCIAL SERVICE	1,059	0	766	1,824
PLACEMENT	1,211	(1)	869	2,079
PUBLIC CEREMONIES	0	0	193	193
RECREATIONAL PROGRAM	1,322	(47)	1,338	2,613
REGISTRAR	930	0	573	1,503
STUDENT SERVICES - U	0	0	48	48
STUDENT SERVICES-ELI	0	0	(58)	(58)
Total	13,324	(175)	16,877	30,026
Institutional Support				
ACCOUNTING	2,185	(245)	2,184	4,124
AUDITS - INTERNAL &	316	(1)	151	466
BUSINESS MANAGEMENT	421	(62)	356	714
CASHIERS	185	(0)	98	283
CHANCELLORS & VICE C	6,982	(79)	3,775	10,677
COMPENSATED ABSENCES	526	0	0	526
CONSTRUCTION MANAGEM	2,556	(530)	1,498	3,524
CONTRACTS & GRANTS A	826	(99)	433	1,160
DEVELOPMENT	0	0	782	782
DUPLICATING	26	(278)	266	14
EDUCATIONAL FEE EXPE	0	0	0	0
ELIM CAP EXP-INS SUP	0	0	(321)	(321)
ENVIRONMENTA HEALTH	746	0	557	1,303
GARAGE	143	(563)	2,786	2,366
GENERAL COUNSEL	873	(0)	833	1,705
INFORMATION SYSTEMS	7,659	(1,718)	9,303	15,244
INSURANCE MANAGEMENT	136	0	249	385
MAIL & MESSENGER	63	(46)	67	84
MATERIAL MANAGEMENT	1,094	(1)	884	1,978
OTHER GEN ADMINST SE	3,244	(2,347)	1,806	2,704
PERSONNEL	3,207	(8)	1,954	5,153
PLANNING & BUDGETING	2,236	(243)	2,848	4,841
POLICE	3,283	(481)	3,031	5,833
PUBLIC RELATIONS	4,177	0	2,852	7,029
UCOP ASSESS-INS SUP	0	0	151	151
Total	40,881	(6,701)	36,544	70,724
OMP				
ADMINISTRATION - GEN	1,702	(144)	2,044	3,602
BLDNG MAINT/REPAIR/A	1,616	(2,971)	9,633	8,278
COMPENSATED ABSENCES	67	0	0	67
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	382	(256)	671	798
JANITORIAL SERVICES	2,070	(34)	1,427	3,464
OMP - UCOP ASSESSMEN	0	0	27	27
OPER & MAINT OF PLAN	0	0	(157)	(157)
PLANT SERVICES - GEN	1,280	(62)	1,336	2,555
REFUSE DISPOSAL - GE	139	(6)	46	178
UTILITIES - GENERAL	0	0	6,605	6,605
Total	7,256	(3,473)	21,633	25,416
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(58,132)	(58,132)
STUDENT FINANCIAL AI	0	0	84,334	84,334
Total	0	0	26,202	26,202
Auxiliary Enterprises				
AUXILIARIES-ELIMINAT	0	0	(191)	(191)
BOOKSTORES	454	(304)	2,939	3,089
CAFETERIAS	4,618	(688)	6,441	10,372
COMPENSATED ABSENCES	92	0	0	92
INTERCOLLEGIATE ATHL	704	0	1,058	1,762
OTHER AUXILLIARY ENT	899	0	600	1,499
PARKING	759	(129)	873	1,503

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
RESIDENCE HALLS	4,016	(88)	13,313	17,241
Total	11,542	(1,209)	25,033	35,366
Total	170,872	(12,242)	184,933	343,563

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
<u>PROVOST</u>							
ACADEMIC SUPPORT							
ACADEMIC PERSONNEL	\$ 1,138	1,136	2		678	460	
ACADEMIC SENATE	\$ 563	534	29	0	379	184	
OFFICE OF INSTITUTIONAL ASSESSMENT	\$ 486	486			273	213	
PROVOST/EVC	\$ 240	185	55		194	46	(0)
FRESNO OUTREACH	\$ 0	0				0	
UNDERGRADUATE EDUCATION	\$ 4,032	3,864	142	26	2,562	1,469	
GRADUATE DIVISION	\$ 2,191	2,166	19	6	1,407	785	(1)
ACAD SUPP-COMPENSATED ABSENCES	\$ 262	238	4	20	262	(0)	
ACAD SUPP-EDU FEE EXPENSE PRORATION	\$ -	(1,892)	1,892			-	
ACADEMIC SUPPORT-UCOP ASSESSMENT	58	58				58	
Total	8,970	6,774	2,143	53	5,755	3,216	(1)
INSTRUCTION							
GRADUATE DIVISION	80		80		46	33	
UNDERGRADUATE EDUCATION	6,605	36	4,883	1,686	4,709	1,896	
Total	6,685	36	4,962	1,686	4,755	1,929	-
LIBRARIES							
LIBRARIES-UCOP ASSESSMENT	10	10				10	
University Library	6,060	4,995	114	951	2,666	3,397	(3)
Total	6,070	5,005	114	951	2,666	3,407	(3)
PUBLIC SERVICE							
Total	-	-	-	-	-	-	-
RESEARCH							
Graduate Division	423	11		412	259	163	
Total	423	11	-	412	259	163	-
Total Provost	22,147	11,827	7,219	3,101	13,436	8,716	(4)
<u>SCHOOL OF ENGINEERING</u>							
INSTRUCTION							
BIOENGINEERING	2,067	1,869	199		1,421	647	
COMPUTER SCIENCE & ENGINEERING	4,207	2,681	1,519	7	2,757	1,450	
ENVIRONMENTAL ENGINEERING	3,169	2,921	248		2,198	970	
MATERIALS SCIENCE & ENGINEERING	1,932	1,557	376		1,325	608	
MECHANICAL ENGINEERING	3,900	2,423	1,473	3	2,530	1,370	
MGT.OF INNOVATION,SUSTAINABILITY & TECH	2,221	2,183	38		1,554	667	
SCHOOL OF ENGINEERING	86		81	5	18	68	
Total	17,582	13,633	3,934	15	11,802	5,780	-

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Salaries and Wages	Distribution		Less: Transfers	
	Total	Unrestricted			Restricted	Other Expenditures		
		General	Designated					
RESEARCH								
BIOENGINEERING	1,051	16	501	534	546	505		
COMPUTER SCIENCE & ENGINEERING	706	1	293	412	359	347		
ENVIRONMENTAL ENGINEERING	2,752	18	603	2,131	1,341	1,411		
MATERIALS SCIENCE & ENGINEERING	1,535	4	730	801	646	889		
MECHANICAL ENGINEERING	3,915	32	670	3,212	1,751	2,164		
MGT.OF INNOVATION,SUSTAINABILITY & TECH	610	46	534	30	304	305		
SCHOOL OF ENGINEERING	11		10	2	12	4	(5)	
CENTER FOR IT IN THE INTEREST OF SOCIETY	156			156	86	70		
Total	10,737	118	3,341	7,279	5,045	5,696	(5)	
PUBLIC SERVICE								
MECHANICAL ENGINEERING	85		85		45	40		
MGT.OF INNOVATION,SUSTAINABILITY & TECH	18			18		18		
	-					-		
Total	103	-	85	18	45	57	-	
ACADEMIC SUPPORT								
BIOENGINEERING	23	6	7	11	6	40	(22)	
COMPUTER SCIENCE & ENGINEERING	40	14	26		10	30		
ENVIRONMENTAL ENGINEERING	49	16	34		13	36		
MATERIALS SCIENCE & ENGINEERING	11		11			11		
MECHANICAL ENGINEERING	86	71	16		64	22		
MGT.OF INNOVATION,SUSTAINABILITY & TECH	794		238	556	373	421		
SCHOOL OF ENGINEERING	4,465	4,396	6	62	2,937	1,527		
	-					-		
Total	5,468	4,502	337	629	3,404	2,087	(22)	
Total School of Engineering	33,890	18,253	7,697	7,940	20,295	13,621	(26)	
SCHOOL OF NATURAL SCIENCES								
INSTRUCTION								
APPLIED MATHEMATICS	5,116	2,575	2,540		3,440	1,676		
BIOLOGICAL SCIENCES (MCB)	6,392	3,373	3,013	6	4,110	2,282		
CHEMICAL SCIENCES	4,375	2,378	1,991	5	2,859	1,516		
NATURAL SCIENCES DEAN	946	358	324	264	599	347		
PHYSICS	4,115	2,495	1,619	1	2,671	1,444		
EARTH SYSTEMS SCIENCE	3,552	2,669	884		2,400	1,152		
	-					-		
Total	24,495	13,847	10,371	277	16,078	8,418	-	
RESEARCH								
APPLIED MATHEMATICS	2,391	11	290	2,090	1,029	1,361		
BIOLOGICAL SCIENCES (MCB)	3,129	329	1,103	1,696	1,524	1,604		
CHEMICAL SCIENCES	1,458	44	460	954	854	604		
PHYSICS	2,263	64	595	1,604	1,101	1,162		
EARTH SYSTEMS SCIENCE	1,334	13	579	742	635	700	(1)	
	-					-		
Total	10,574	462	3,028	7,085	5,143	5,432	(1)	

Merced

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
PUBLIC SERVICE	-						
PHYSICS	10		10			10	
	-						
Total	10	-	10	-	-	10	-
ACADEMIC SUPPORT							
APPLIED MATHEMATICS	35	2	20	13	2	33	
BIOLOGICAL SCIENCES (MCB)	(2)	(2)			(10)	8	
CHEMICAL SCIENCES	26	3	23			26	
NATURAL SCIENCES DEAN	5,647	5,550	92	4	3,827	1,820	
PHYSICS	39	9	30			39	
EARTH SYSTEMS SCIENCE	16	16			3	13	
QUANTITATIVE & SYSTEMS BIOLOGY	22		22			22	
Total	5,783	5,578	187	18	3,821	1,962	-
Total School of Natural Sciences	40,862	19,887	13,596	7,380	25,042	15,821	(1)
<u>SCHOOL OF SOCIAL SCIENCES</u>							
<u>HUMANITIES AND ARTS</u>							
INSTRUCTION							
ANTHROPOLOGY	2,219	1,528	691		1,468	751	
GLOBAL ARTS, MEDIA & WRITING STUDIES	2,243	1,610	633		1,518	725	
HISTORY	2,633	1,952	681		1,753	879	
POLITICAL SCIENCE	3,451	2,541	910		2,327	1,124	
PSYCHOLOGY	5,496	3,300	2,196		3,674	1,823	
PUBLIC HEALTH	2,992	1,938	1,054		1,972	1,020	
SCHOOL OF SOC SCIENCES/HUMANITIES/ARTS	157		157		36	121	
SOCIOLOGY	3,178	2,091	1,087		2,132	1,045	
PHILOSOPHY	800	559	241		544	256	
COGNITIVE SCIENCE	2,437	2,006	431		1,740	697	
MANAGEMENT	463	314	149		327	136	
ECONOMICS	3,452	3,187	266		2,425	1,027	
LITERATURES & CULTURES	1,179	283	896		808	371	
ENGLISH	1,004	754	250		676	328	
SPANISH	1,219	981	238		888	331	
Total	32,923	23,045	9,878	-	22,289	10,634	-
RESEARCH							
ANTHROPOLOGY	177	1	92	84	33	144	
GLOBAL ARTS, MEDIA & WRITING STUDIES	150	18	115	17	73	77	
HISTORY	256	52	133	71	113	143	
POLITICAL SCIENCE	228	8	160	60	135	93	
PSYCHOLOGY	379	6	362	12	192	187	
PUBLIC HEALTH	467	69	199	199	275	192	
SCHOOL OF SOC SCIENCES/HUMANITIES/ARTS	182	201	(19)		141	41	
SOCIOLOGY	342	7	136	199	238	105	
PHILOSOPHY	56	3	49	4	26	30	
COGNITIVE SCIENCE	700	14	220	466	311	389	
MANAGEMENT	7		7	0		7	
ECONOMICS	319	2	216	101	167	152	
HUMANITIES CENTER	239	197	14	28	122	117	
LITERATURES & CULTURES	2		2			2	
ENGLISH	5	1	4	0		5	
SPANISH	231	5	5	221	138	93	
Total	3,741	585	1,694	1,461	1,963	1,777	-
PUBLIC SERVICE							
GLOBAL ARTS, MEDIA & WRITING STUDIES	1		1	0		1	
PSYCHOLOGY	15		0	15		15	

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
SCHOOL OF SOC SCIENCES/HUMANTIES/ARTS	0			0		0	
SOCIOLOGY	87			87	77	10	
WRITING PROJECT	5			5	1	4	
Total	109	-	1	107	78	31	-
ACADEMIC SUPPORT							
ANTHROPOLOGY	7		7			7	
GLOBAL ARTS, MEDIA & WRITING STUDIES	64	13	49	2	27	37	
HISTORY	18	16	2		6	13	
POLITICAL SCIENCE	21		21		8	13	
PSYCHOLOGY	26	6	20			26	
PUBLIC HEALTH	33	5	29		0	33	
SCHOOL OF SOC SCIENCES/HUMANTIES/ARTS	3,545	3,473	48	23	2,638	907	(1)
SOCIOLOGY	29	6	24		13	16	
PHILOSOPHY	14	14			6	8	
COGNITIVE SCIENCE	25		25		2	23	
MANAGEMENT	1		1			1	
ECONOMICS	20		20			20	
LITERATURES & CULTURES	15		15		2	13	
Total	3,819	3,532	261	25	2,702	1,118	(1)
Total School of Social Sciences	40,590	27,162	11,835	1,593	27,032	13,560	(1)
SUMMER SESSION							
INSTRUCTION	1,952		1,952		1,702	250	
UNIVERSITY EXTENSION							
PUBLIC SERVICE							
SMALL BUSINESS DEVELOPMENT CENTER	2,829			2,829	359	2,470	
Total	2,829	-	-	2,829	359	2,470	-
INSTRUCTION							
Extension Programs	713		708	5	473	240	
Total	713	-	708	5	473	240	-
Total University Extension	3,542	-	708	2,833	832	2,710	-
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
HEALTH SCIENCE RESEARCH INSTITUTE	5	5			2	4	
Compensated Absences Accrual	74	52	19	3	75	(1)	
INSTRUCTION-UCOP ASSESSMENT	217	217				217	
Educational Fee Expense Proration	-	(3,197)	3,197			-	
Total	296	(2,923)	3,216	3	77	219	-
RESEARCH							
HEALTH SCIENCE RESEARCH INSTITUTE	4,749	335	285	4,129	2,393	2,366	(9)
NATURAL RESERVE SYSTEM	278	260	17	0	118	186	(26)
SIERRA NEVADA RESEARCH INSTITUTE	3,977	899	179	2,899	2,295	1,681	
IMAGING & MICROSCOPY LABORATORY	153	147	6		59	105	(12)
ENVIRONMENTAL ANALYTICAL LAB	117	126	(12)	3	100	58	(41)
STEM CELL INSTRUMENTATION FOUNDRY	568	467	88	13	331	282	(45)
DEPT OF ANIMAL RESEARCH SERVICES	519	519	0		421	377	(279)
STABLE ISOTOPE LABORATORY (SIL)	63	70	(7)		56	30	(23)
BIOSTATISTICS & DATA SUPPORT (BDS)	78		78		70	32	(24)
SPATIAL ANALYSIS & RESEARCH CENTER	138	150	(12)		116	61	(39)

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		Less: Transfers
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	
		General	Designated				
RESEARCH-UCOP ASSESSMENT	70	70				70	
Compensated Absences Accrual	155	35	36	85	155	(0)	
RESEARCH ADMINISTRATION	690	237	312	140	263	426	
Total	11,555	3,316	969	7,269	6,378	5,675	(498)
PUBLIC SERVICE							
SIERRA NEVADA RESEARCH INSTITUTE	12		11	1		12	
CENTER FOR EDUCATION PARTNERSHIP	4,683	1,762	543	2,379	2,719	2,104	(139)
VICE CHANCELLOR-STUDENT AFFAIRS	20		20		-	20	
-	-					-	
-	-					-	
-	-					-	
PUBLIC SERVICE-UCOP ASSESSMENT	12	12				12	
Compensated Absences Accrual	10	42	(43)	11	10	(0)	
Total	4,738	1,816	530	2,392	2,728	2,149	(139)
ACADEMIC SUPPORT							
RESEARCH ADMINISTRATION	193	188	6		88	120	(15)
NATURAL RESERVE SYSTEM	165	114		52	102	63	
-	-					-	
Total	359	301	6	52	191	183	(15)
Total Campus-Wide Programs	16,947	2,510	4,721	9,715	9,373	8,226	(652)
STUDENT SERVICES							
SOCIAL & CULTURAL ACTIVITIES							
Associated Students	199		199		102	97	
Student Services	973	232	709	31	666	307	
Public Ceremonies	2,382	5	2,351	25	1,044	1,338	
Recreational Programs	2,613		2,571	42	1,322	1,338	(47)
Total	6,167	237	5,830	99	3,134	3,080	(47)
COUNSELING & CAREER GUIDANCE							
Counseling							
Student Advising	2,817	14	2,117	687	1,852	965	
VICE CHANCELLOR-STUDENT AFFAIRS	195	2	193		51	144	
Academic Advancement Program	193	193				193	
Student Health Counseling	9,875	-	9,871	3	1,758	8,116	-
Psychological Counseling	1,101		1,101		695	406	
Disadvantaged Student Assistance	236		228	8	171	65	
Placement & Career Planning	2,079	445	1,526	108	1,211	869	(1)
Total	16,496	654	15,036	806	5,738	10,759	(1)
FINANCIAL AID ADMINISTRATION							
Financial Aid	2,113	26	2,052	36	1,359	754	
Total	2,113	26	2,052	36	1,359	754	-
STUDENT ADMISSIONS & REGISTRARS							
Admissions	3,851	247	3,593	11	2,165	1,813	(128)
Registrars	1,503		1,494	9	930	573	
Total	5,354	247	5,088	20	3,096	2,386	(128)
COMPENSATED ABSENCES	135	11	126	(2)	135	-	
STUDENT SERVICES-UCOP ASSESSMENT	48	48				48	
EDUCATIONAL FEE EXPENSE	-	(588)	588			-	
PRORATION	-					-	

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Total Student Services	30,313	634	28,720	958	13,462	17,026	(175)
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellor and vice chancellor							
Chancellor's Office	1,738	1,495	242	0	927	812	(1)
Executive Vice Chancellor	1,879	1,879	0		1,236	644	
VC-Academic Planning	747	747	0		511	235	
VC-International Programs	893	786	107		619	352	(78)
Vice Chancellor-Administration	1,298	1,231	67		803	503	(9)
Vice Chancellor-Research	4,967	4,964	1	2	2,794	2,271	(99)
Vice Chancellor-Student Affairs	2,117	46	2,052	19	1,433	684	
Vice Chancellor-Planning & Budget	2,362	1,437	924		762	1,603	(3)
AVC-FISCAL INNOVATION	(802)	(121)	(682)		64	(867)	
Office of Legal Affairs	1,034	937	97		465	569	
Planning and budgeting	-					-	
Institutional Planning	1,418	1,415	4		927	539	(48)
Sustainability	667	542	60	65	367	303	(3)
Real Estate	190	190			130	61	
Budget-Operations	1,178	1,176	2		873	421	(116)
Total	19,686	16,725	2,874	86	11,911	8,131	(356)
FISCAL OPERATIONS							
Accounting							
Business & Financial Services	1,260	1,260	(0)		198	1,061	
Treasury & Banking	860	860			568	294	(3)
General Accounting	753	696	58		533	416	(196)
PROJECT PORTFOLIO FINANCIAL MANAGEMENT	66	66			75	35	(44)
Student Business Services	483	476	7		316	168	(1)
Travel Services	378	378			248	130	(1)
Internal Audit	252	252			169	83	
Financial Management & Control	214	214			147	68	(1)
Campus cashiering	-					-	
Insurance management	385	319	66		136	249	
Total	4,651	4,520	131	-	2,391	2,506	(246)
GENERAL ADMINISTRATIVE SERVICES							
Environmental Health & Safety	1,303	1,083	219	1	746	557	
Information Systems	15,244	15,248	(27)	24	7,659	9,303	(1,718)
Personnel	4,580	4,253	327		2,822	1,758	(0)
Campus Climate	257	218	39		149	108	
Care Advocacy	386	283	85	18	225	161	
Central Payroll Services	665	665			431	234	
EEO/AA/Title IX	471	458	13		306	165	
Ethics & Compliance	898	837	11	50	559	338	
Administrative Coordination Team	2,774	2,757	17		1,845	929	
CHIEF DIVERSITY OFFICER	672	535	70	67	408	264	(0)
OMBUDS	254	254			160	94	
CENTER FOR IT IN THE INTEREST OF SOCIETY	390	22	345	24	242	148	
Other-Admin Services	-						
Total	27,894	26,612	1,099	183	15,553	14,059	(1,718)
LOGISTICAL SERVICES							
Business Management							
Campus Card	292		292		193	162	(62)
FINANCIAL SYSTEMS SUPPORT	573	573			384	196	(8)
Equipment Management	174	112	62		99	75	
CAPITAL & LAND USE PLANNING	634	579	55		234	521	(121)
FIRE AND BUILDING SAFETY	707	707			514	542	(348)
Strategic Initiatives	1,978	1,576	402		1,094	884	(1)

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
ECEC	-					-	
Construction Management	809	809			827	456	(474)
FLEET SERVICES	(44)		(50)	6	143	376	(563)
TRANSPORTATION SERVICES	2,409		2,409			2,409	
Mail & Messenger	97	90	5	1	88	333	(324)
Material Management	-					-	
Police	5,125	5,038	61	26	2,769	2,490	(133)
Telephone	-						
Total	12,755	9,484	3,237	34	6,344	8,445	(2,034)
COMMUNITY RELATIONS							
ALUMNI RELATIONS	0		0			0	
MARKETING & PUBLIC RELATIONS	2,696	2,158	532	5	1,506	1,190	
PHILANTHROPY & STRATEGIC PARTNERSHIPS	3,892	3,047	622	222	1,899	1,992	
UNIVERSITY RELATIONS	1,223	1,107	3	113	772	451	
	-					-	
Total	7,811	6,312	1,158	341	4,177	3,634	-
COMPENSATED ABSENCES	526	494	23	9	526	-	
INSTITUTIONAL SUPPORT ADMIN RECOVERY	(2,347)	(2,347)				-	(2,347)
INSTITUTIONAL SUPPORT-UCOP ASSESSMENT	151	151				151	
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,910)	3,910			-	
Total Institutional Support	71,127	58,042	12,432	653	40,901	36,927	(6,701)
OPERATION AND MAINTENANCE OF PLANT							
CAPITAL & LAND USE PLANNING	58			58	6	52	
CENTRAL PLANT OPERATION	2,555	2,510	45		1,280	1,336	(62)
CUSTODIAL SERVICES	3,464	3,447	16		2,070	1,427	(34)
DESIGN & CONSTRUCTION MANAGEMENT	3,734	2,615	1,119			5,781	(2,048)
FACILITIES OPERATIONS	10,202	2,767	7,416	19	1,834	8,519	(151)
GROUND MAINTENANCE	798	678	120		382	671	(256)
PHYSICAL PLANT OPERATIONS	4,511	2,429	2,082		1,616	3,819	(923)
OMP-UCOP ASSESSMENT	27	27				27	
Compensated Absences Accrual	67	57	11		67	-	
Educational Fee Expense Proration	-	(918)	918			-	
Total Operation and Maintenance of Plant	25,416	13,611	11,727	78	7,256	21,633	(3,473)
STUDENT FINANCIAL AID							
Misc Financial Aid	78,392	4,077	36,739	37,577	-	78,392	
Undergrad Financial Aid	219	167		53		219	
Grad Financial Aid	5,722	193	4,496	1,033		5,722	
Scholarship Allowance	(58,132)		(58,132)			(58,132)	
Total Student Financial Aid	26,202	4,436	(16,897)	38,663	-	26,202	-
AUXILIARY ENTERPRISES							
Book Store	3,089		3,089		454	2,939	(304)
Cafeteria	10,372		10,280	92	4,618	6,441	(688)
Residential Halls	17,241	15	10,984	6,241	4,016	13,313	(88)
AVC-FISCAL INNOVATION	281		281		174	107	
	-					-	
Athletics	1,762		1,662	100	704	1,058	
Early Childhood Education Center	1,218		1,217	1	724	493	
Parking	1,503		1,495	8	759	873	(129)
Total	35,466	15	29,009	6,441	11,450	25,224	(1,209)

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(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
COMPENSATED ABSENCES ACCRUAL	92	(7)	99		92	(0)	
Total Auxiliary Enterprises	35,557	8	29,108	6,441	11,542	25,224	(1,209)
Subtotal	348,546	156,369	112,819	79,357	170,873	189,915	(12,242)
Eliminated Capital Expenditures	(4,986)	(1,217)	(1,283)	(2,485)	-	(4,986)	-
FUNDING STREAM ASSESSMENT							
Total Current Funds Expenditures	\$ 343,560	\$ 155,152	\$ 111,536	\$ 76,872	\$ 170,873	\$ 184,929	\$ (12,242)

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2019-2020 Schedule D
Restricted/Unrestricted Funds

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Research	0	0	297	297
Public Service	0	81	16	97
Academic Support	0	0	638	638
Libraries	0	0	65	65
Student Services	0	(16)	161	144
Institutional Support	0	33	0	33
OMP	0	0	58	58
Student Financial Aid	0	27	811	838
Total	0	125	2,046	2,171
Federal Government				
Instruction	0	0	20	20
Research	0	0	12,650	12,650
Public Service	0	0	3,973	3,973
Academic Support	0	0	66	66
Libraries	0	0	135	135
Student Services	0	0	411	411
Institutional Support	0	0	87	87
OMP	0	0	19	19
Student Financial Aid	0	0	36,411	36,411
Auxiliary Enterprises	0	0	6,347	6,347
Total	0	0	60,119	60,119
General Funds				
Instruction	47,618	0	0	47,618
Research	4,427	0	0	4,427
Public Service	2,043	0	0	2,043
Academic Support	19,719	0	0	19,719
Libraries	5,005	0	0	5,005
Student Services	385	0	0	385
Institutional Support	57,899	0	0	57,899
OMP	13,611	0	0	13,611
Student Financial Aid	4,436	0	0	4,436
Auxiliary Enterprises	8	0	0	8
Total	155,152	0	0	155,152
Local Government				
Research	0	0	71	71
Total	0	0	71	71
Other Sources				
Instruction	0	27	0	27
Research	0	290	0	290
Public Service	0	652	0	652
Academic Support	0	15	0	15
Libraries	0	(0)	0	(0)
Student Services	0	8,307	0	8,307
Institutional Support	0	2,353	0	2,353
OMP	0	1,679	0	1,679
Student Financial Aid	0	(2)	0	(2)
Auxiliary Enterprises	0	40	0	40
Total	0	13,361	0	13,361
Private Gifts, Grants & Contracts				
Instruction	0	0	26	26
Research	0	2	4,236	4,238
Public Service	0	0	376	376
Academic Support	0	1	80	81
Libraries	0	0	5	5
Student Services	0	17	388	405
Institutional Support	0	0	376	376
Student Financial Aid	0	0	1,342	1,342
Auxiliary Enterprises	0	0	88	88
Total	0	19	6,917	6,936
Auxiliaries Sales & Service				
Student Financial Aid	0	(14,931)	0	(14,931)
Auxiliary Enterprises	0	26,544	0	26,544
Total	0	11,613	0	11,613
Educational Activities Sales & Service				
Research	0	155	0	155
Public Service	0	268	0	268
Academic Support	0	(6)	0	(6)
Libraries	0	1	0	1
Total	0	418	0	418
Special State Appropriations & Contracts				
Instruction	0	0	1,941	1,941
Research	0	0	4,355	4,355
Public Service	0	0	1,004	1,004
Academic Support	0	0	(746)	(746)
Libraries	0	0	746	746
Student Services	0	0	(1)	(1)
Institutional Support	0	0	179	179
Student Financial Aid	0	0	99	99
Total	0	0	7,578	7,578
Student Fees				
Instruction	0	35,104	0	35,104
Research	0	7,571	0	7,571
Public Service	0	1	0	1

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Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support	0	2,789	0	2,789
Libraries	0	113	0	113
Student Services	0	20,374	0	20,374
Institutional Support	0	9,797	0	9,797
OMP	0	10,049	0	10,049
Student Financial Aid	0	(1,991)	0	(1,991)
Auxiliary Enterprises	0	2,338	0	2,338
Total	0	86,145	0	86,145
Grand Total	155,152	111,680	76,730	343,563

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Research	166	0	132	297
Public Service	20	0	78	97
Academic Support	344	0	294	638
Libraries	0	(2)	67	65
Student Services	103	0	42	144
Institutional Support	0	0	33	33
OMP	6	0	52	58
Student Financial Aid	0	0	838	838
Total	639	(2)	1,534	2,171
Federal Government				
Instruction	20	0	0	20
Research	7,162	0	5,488	12,650
Public Service	1,575	0	2,398	3,973
Academic Support	54	0	11	66
Libraries	115	0	20	135
Student Services	314	0	98	411
Institutional Support	86	0	0	87
OMP	19	0	0	19
Student Financial Aid	0	0	36,411	36,411
Auxiliary Enterprises	115	0	6,232	6,347
Total	9,461	0	50,658	60,119
General Funds				
Instruction	35,517	0	12,101	47,618
Research	2,435	0	1,993	4,427
Public Service	1,234	(99)	908	2,043
Academic Support	15,123	(2)	4,598	19,719
Libraries	2,538	0	2,467	5,005
Student Services	376	(13)	22	385
Institutional Support	37,792	(4,604)	24,711	57,899
OMP	6,672	(76)	7,015	13,611
Student Financial Aid	0	0	4,436	4,436
Auxiliary Enterprises	(1)	0	9	8
Total	101,686	(4,794)	58,260	155,152
Local Government				
Research	49	0	22	71
Total	49	0	22	71
Other Sources				
Instruction	1	0	26	27
Research	152	(6)	143	290
Public Service	340	(40)	352	652
Academic Support	0	(22)	37	15
Libraries	0	0	(0)	(0)
Student Services	692	(47)	7,663	8,307
Institutional Support	1,177	(2,094)	3,271	2,353
OMP	559	(1,349)	2,469	1,679
Student Financial Aid	0	0	(2)	(2)
Auxiliary Enterprises	(2)	0	42	40
Total	2,918	(3,558)	14,001	13,361
Private Gifts, Grants & Contracts				
Instruction	11	0	15	26
Research	2,560	(9)	1,687	4,238
Public Service	199	0	177	376
Academic Support	28	0	53	81
Libraries	4	0	1	5
Student Services	275	0	130	405
Institutional Support	93	0	283	376
Student Financial Aid	0	0	1,342	1,342
Auxiliary Enterprises	17	0	71	88
Total	3,185	(9)	3,760	6,936
Auxiliaries Sales & Service				
Student Financial Aid	0	0	(14,931)	(14,931)
Auxiliary Enterprises	10,312	(1,209)	17,441	26,544
Total	10,312	(1,209)	2,510	11,613
Educational Activities Sales & Service				
Research	283	(488)	360	155
Public Service	187	0	80	268
Academic Support	0	(15)	10	(6)
Libraries	0	(1)	2	1
Total	470	(505)	452	418
Special State Appropriations & Contracts				
Instruction	1,383	0	558	1,941

MERCED

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Research	1,756	0	2,599	4,355
Public Service	7	0	998	1,004
Academic Support	(9)	0	(737)	(746)
Libraries	9	0	738	746
Student Services	(1)	0	0	(1)
Institutional Support	(1)	(0)	180	179
Student Financial Aid	0	0	99	99
Total	3,144	(0)	4,434	7,578
Student Fees				
Instruction	20,243	0	14,860	35,104
Research	4,033	0	3,539	7,571
Public Service	0	0	1	1
Academic Support	331	0	2,457	2,789
Libraries	0	0	113	113
Student Services	11,566	(115)	8,923	20,374
Institutional Support	1,735	(3)	8,065	9,797
OMP	0	(2,048)	12,096	10,049
Student Financial Aid	0	0	(1,991)	(1,991)
Auxiliary Enterprises	1,100	0	1,238	2,338
Total	39,008	(2,166)	49,302	86,145
Grand Total	170,872	(12,242)	184,933	343,563