5.4. Institutional support as a percentage of expenditures has declined from 35% to 24% over the first five years and will continue to decline as the campus further builds out its academic and research core. Institutional support ranges from 5% to 9% at the four UCs without medical schools. UC Merced's instructional expenditures (18% in FY2008) and research expenditures (11%) will gradually increase to levels comparable to the UC benchmarks of 24-30% and 19-24%, respectively.

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Table 5.4 - Operating Expenditures										
	FY2004		FY2005		FY2006		FY2007		FY2008*	
	Amount	%**	Amount	%**	Amount	%**	Amount	%**	Amount	%**
Educational and General										
Instruction	$4,747	19%	$6,432	19%	$9,020	15%	$12,657	17%	$16,626	18%
Research	$1,247	5%	$3,631	11%	$5,410	9%	$7,503	10%	$10,204	11%
Public Service	$2,947	12%	$2,918	9%	$2,994	5%	$5,467	7%	$5,587	6%
Academic Support	$3,474	14%	$4,127	12%	$5,985	10%	$6,631	9%	$9,192	10%
Student Services	$855	3%	$2,059	6%	$4,052	7%	$4,508	6%	$6,079	6%
Institutional Support	$9,004	35%	$11,524	34%	$17,104	29%	$19,592	27%	$22,253	24%
Operations & Maintenance of Plant	$3,276	13%	$2,687	8%	$5,882	10%	$8,568	12%	$9,923	11%
Scholarships & Fellowships										
From Unrestricted Funds										
From Restricted Funds			$64	0%	$3,522	6%	$4,720	6%	$8,931	9%
Mandatory Transfers										
TOTAL EDUCATIONAL AND GENERAL										
EXPENDITURES & MANDATORY TRANSFERS	$25,550	100%	$33,442	99%	$53,969	93%	$69,646	95%	$88,795	94%
Educational Activities (including Transfers)										
Auxiliary Enterprises (including Transfers)	$3	0%	$295	1%	$4,351	7%	$3,744	5%	$5,371	6%
Hospitals (including Transfers)										
Auxiliary Foundations (including Tranfers)										
Other (Specify)										
TOTAL CURRENT FUNDS EXPENDITURES &										
MANDATORY TRANSFERS	$25,553	100%	$33,737	100%	$58,320	100%	$73,390	100%	$94,166	100%

Note: all dollar values are in thousands
* Most recent fiscal year for which audited financial statements are available
** Percentage of Total Current Fund Expenditures and Mandatory Transfers
Prepared by Business & Financial Services