

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | | Distribution | | |
|-------------------------------------|---------------|--------------|------------|------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| <u>COLLEGE OF CREATIVE STUDIES</u> | | | | | | | |
| INSTRUCTION | \$ 1,899 | \$ 1,803 | \$ 13 | \$ 84 | \$ 1,364 | \$ 536 | \$ - |
| RESEARCH | - | - | - | - | - | - | - |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office | 66 | 62 | - | 4 | 50 | 16 | - |
| Total College of Creative Studies | 1,965 | 1,865 | 13 | 87 | 1,414 | 551 | - |
| <u>GRADUATE SCHOOL OF EDUCATION</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Education | 6,836 | 6,273 | 453 | 110 | 5,135 | 1,701 | - |
| Supervised teaching | 1,396 | 1,187 | 87 | 121 | 1,001 | 394 | - |
| Total | 8,232 | 7,461 | 540 | 231 | 6,137 | 2,095 | - |
| RESEARCH | 2,354 | 154 | 134 | 2,066 | 1,481 | 873 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office | 2,778 | 2,032 | 138 | 609 | 1,908 | 871 | - |
| Total Graduate School of Education | 13,364 | 9,646 | 812 | 2,906 | 9,525 | 3,839 | - |
| <u>COLLEGE OF ENGINEERING</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Chemical engineering | 4,759 | 4,045 | (26) | 741 | 3,866 | 1,360 | 467 |
| Computer science | 7,274 | 6,728 | 140 | 406 | 5,712 | 1,678 | 115 |
| Electrical and computer | 12,161 | 9,188 | 2,268 | 704 | 7,695 | 6,656 | 2,190 |
| Interdisciplinary-engineering | 150 | 53 | 6 | 91 | 17 | 132 | - |
| Materials for engineering | 5,789 | 5,279 | 416 | 94 | 4,240 | 2,912 | 1,364 |
| Materials solid state | 365 | - | 46 | 319 | 268 | 96 | - |
| Mechanical and environmental | 6,360 | 5,892 | 47 | 421 | 4,576 | 1,816 | 31 |
| Total | 36,857 | 31,185 | 2,897 | 2,775 | 26,374 | 14,650 | 4,167 |
| RESEARCH | | | | | | | |
| Chemical engineering | 8,084 | 292 | 30 | 7,762 | 3,795 | 4,289 | - |
| Computer science | 3,621 | 224 | 4 | 3,393 | 2,214 | 1,407 | - |
| Dean's program | 250 | 103 | 9 | 138 | 93 | 157 | - |
| Electrical and computer | 17,760 | 548 | 78 | 17,134 | 6,841 | 10,918 | - |
| Materials for engineering | 7,586 | 218 | 49 | 7,320 | 2,973 | 4,614 | - |
| Materials lab | 8,932 | 805 | 572 | 7,556 | 3,707 | 5,801 | 576 |
| Materials solid state | 5,059 | 102 | 122 | 4,836 | 1,407 | 3,653 | - |
| Mechanical and environmental | 2,566 | 83 | 63 | 2,420 | 1,244 | 1,322 | - |
| Mitsubishi center | 1,118 | - | - | 1,118 | 617 | 501 | - |
| Total | 54,976 | 2,374 | 925 | 51,677 | 22,890 | 32,661 | 576 |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | |
|---------------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| ACADEMIC SUPPORT | | | | | | | |
| Dean's office | 5,549 | 4,179 | 347 | 1,023 | 3,462 | 2,099 | 12 |
| Engineering machine shop | 74 | 60 | 13 | 0 | 137 | 67 | 130 |
| Total | 5,623 | 4,239 | 360 | 1,024 | 3,599 | 2,166 | 142 |
| Total College of Engineering | 97,456 | 37,799 | 4,182 | 55,475 | 52,863 | 49,477 | 4,885 |
| COLLEGE OF LETTERS AND SCIENCE | | | | | | | |
| INSTRUCTION | | | | | | | |
| Anthropology | 3,291 | 3,167 | 113 | 11 | 2,543 | 748 | - |
| Art history | 4,042 | 3,790 | 33 | 218 | 2,875 | 1,167 | - |
| Art studio | 2,332 | 2,282 | 35 | 16 | 1,736 | 595 | - |
| Asian american studies | 826 | 820 | 4 | 2 | 629 | 198 | - |
| Biological sciences | 14,075 | 13,752 | 136 | 187 | 10,515 | 4,304 | 745 |
| Black studies | 1,971 | 1,953 | 8 | 10 | 1,484 | 486 | - |
| Chemistry | 8,403 | 7,837 | 316 | 250 | 6,822 | 2,474 | 894 |
| Chicano studies | 1,766 | 1,749 | 2 | 15 | 1,347 | 419 | - |
| Classics | 1,673 | 1,622 | 10 | 41 | 1,230 | 443 | - |
| Communications | 3,967 | 3,930 | - | 37 | 3,071 | 897 | - |
| Dramatic art | 3,983 | 3,618 | 122 | 243 | 2,886 | 1,097 | - |
| East asian studies | 2,375 | 2,269 | 6 | 100 | 1,797 | 578 | - |
| Economics | 7,069 | 6,877 | 11 | 182 | 5,775 | 1,295 | - |
| English | 4,497 | 4,443 | 1 | 53 | 3,630 | 868 | - |
| Environmental studies program | 1,863 | 1,771 | 0 | 91 | 1,379 | 484 | - |
| Film studies program | 2,545 | 2,482 | 34 | 29 | 1,902 | 644 | - |
| French and italian | 2,576 | 2,534 | 16 | 27 | 2,055 | 521 | - |
| Geography | 5,825 | 5,573 | 199 | 53 | 4,103 | 1,744 | 22 |
| Geological sciences | 4,768 | 4,586 | 143 | 39 | 3,236 | 1,645 | 113 |
| Germanic and slavic studies | 1,771 | 1,752 | 1 | 18 | 1,356 | 415 | - |
| History | 6,613 | 6,506 | 9 | 98 | 5,370 | 1,242 | - |
| Humanities | 969 | 718 | 142 | 109 | 490 | 478 | - |
| Law and society program | 1,062 | 1,051 | 7 | 4 | 780 | 282 | - |
| Linguistics | 2,000 | 1,982 | 1 | 17 | 1,518 | 482 | - |
| Mathematics | 6,410 | 6,050 | 54 | 305 | 5,167 | 1,243 | - |
| Military science | 137 | 99 | - | 38 | 43 | 94 | - |
| Music | 5,695 | 5,519 | 31 | 145 | 4,327 | 1,368 | - |
| Philosophy | 2,275 | 2,243 | - | 31 | 1,700 | 575 | - |
| Physics | 8,720 | 8,219 | 148 | 353 | 6,990 | 2,754 | 1,025 |
| Political science | 3,583 | 3,557 | 1 | 24 | 2,876 | 707 | - |
| Psychology | 6,416 | 6,321 | (170) | 265 | 5,143 | 1,715 | 442 |
| Religious studies | 3,348 | 3,138 | 5 | 204 | 2,593 | 755 | - |
| Sociology | 7,098 | 6,712 | 32 | 353 | 5,646 | 1,452 | - |
| Spanish and portuguese | 3,284 | 3,171 | 18 | 94 | 2,437 | 847 | - |
| Speech | 464 | 458 | 6 | - | 387 | 76 | - |
| Statistics | 2,925 | 2,909 | 2 | 15 | 2,188 | 737 | - |
| Washington DC program | 204 | 186 | 18 | - | 136 | 68 | - |
| Women's studies program | 1,618 | 1,600 | 4 | 14 | 1,243 | 375 | - |
| Writing program | 3,377 | 3,360 | 10 | 7 | 2,500 | 877 | - |
| Total | 145,811 | 140,608 | 1,506 | 3,698 | 111,905 | 37,147 | 3,241 |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | |
|---|---------------|--------------|------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| RESEARCH | | | | | | | |
| Anthropology | 47 | 37 | - | 10 | 28 | 20 | - |
| Art history | 34 | 33 | - | 1 | 2 | 32 | - |
| Art museum | 186 | 1 | - | 186 | 130 | 56 | - |
| Art studio | 10 | 9 | - | 1 | 8 | 3 | - |
| Asian american studies | 13 | 12 | (0) | 1 | 6 | 8 | - |
| Biological sciences | 3,352 | 29 | 6 | 3,318 | 1,725 | 1,627 | - |
| Black studies | 38 | 1 | - | 37 | 34 | 4 | - |
| Chemistry | 4,992 | 294 | 192 | 4,506 | 2,495 | 2,498 | - |
| Chicano studies | 89 | 6 | 52 | 31 | 52 | 37 | - |
| Classics | 6 | 6 | - | - | - | 6 | - |
| Communications | 14 | 14 | - | - | 4 | 10 | - |
| Dramatic art | 12 | 12 | - | - | - | 12 | - |
| East asian studies | 7 | 7 | - | - | 5 | 2 | - |
| Economics | 295 | 268 | 27 | 0 | 191 | 103 | - |
| English | 257 | 63 | 39 | 155 | 167 | 90 | - |
| Environmental studies program | 1 | 1 | - | 0 | 0 | 1 | - |
| Film studies program | 25 | 25 | - | - | 21 | 4 | - |
| French and italian | 36 | 9 | - | 27 | 1 | 34 | - |
| Geography | 3,556 | 74 | 0 | 3,482 | 1,349 | 2,207 | - |
| Geological sciences | 149 | 116 | 27 | 6 | 57 | 98 | 6 |
| Germanic and slavic and semitic studies | - | - | - | - | - | - | - |
| History | 146 | 145 | 1 | (0) | 65 | 80 | - |
| Humanities | 739 | 153 | 15 | 571 | 211 | 528 | - |
| Linguistics | 31 | 30 | 1 | - | 14 | 17 | - |
| Mathematics | 1,030 | 22 | 61 | 947 | 740 | 291 | - |
| Music | 73 | 27 | 7 | 39 | 39 | 34 | - |
| Physics | 5,167 | 26 | 0 | 5,140 | 3,268 | 1,899 | - |
| Political science | 29 | 1 | 1 | 27 | 4 | 25 | - |
| Provost programs | 48 | 5 | 5 | 38 | 9 | 39 | - |
| Psychology | 3,986 | 100 | (0) | 3,886 | 1,934 | 2,052 | - |
| Religious studies | 30 | 9 | 2 | 19 | 15 | 14 | - |
| Sociology | 158 | 44 | 93 | 22 | 116 | 43 | - |
| Spanish and portuguese | 2 | 2 | 0 | 0 | - | 2 | - |
| Speech | 2 | 2 | - | - | - | 2 | - |
| Statistics | 163 | 2 | - | 160 | 102 | 61 | - |
| Women's studies program | 71 | 4 | 49 | 19 | 40 | 31 | - |
| Writing program | - | - | - | - | - | - | - |
| Total | 24,795 | 1,588 | 578 | 22,629 | 12,832 | 11,969 | 6 |
| ACADEMIC SUPPORT | | | | | | | |
| Provost's office | 8,305 | 7,457 | 144 | 703 | 5,503 | 2,802 | - |
| Biological science-stores | 564 | 564 | - | 0 | 502 | 131 | 69 |
| Chemistry x-ray crystallography | 56 | 56 | - | - | 73 | 25 | 42 |
| Dramatic Arts - production | 84 | 49 | - | 34 | 23 | 60 | - |
| Mathematics | - | - | - | - | - | - | - |
| Life science computing | 22 | (3) | - | 25 | - | 22 | - |
| Music-concert tours | 74 | 12 | 60 | 2 | 41 | 32 | - |
| Physics-stores | 2 | - | 2 | - | - | 34 | 32 |
| Physics-support services | 37 | - | 37 | - | 95 | 86 | 144 |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | | Distribution | | |
|---|----------------|----------------|--------------|---------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Social science computing | 83 | 81 | 1 | 1 | 34 | 49 | - |
| Social science projects | 21 | 19 | - | 1 | 48 | (27) | - |
| Vivarium | 413 | 399 | 14 | - | 366 | 632 | 584 |
| Total | 9,661 | 8,636 | 258 | 767 | 6,686 | 3,845 | 871 |
| Total College of Letters and Science | 180,267 | 150,832 | 2,342 | 27,093 | 131,424 | 52,961 | 4,118 |
| <u>BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT</u> | | | | | | | |
| INSTRUCTION | 2,483 | 2,392 | - | 91 | 2,002 | 482 | - |
| RESEARCH | 212 | 23 | - | 189 | 124 | 88 | - |
| ACADEMIC SUPPORT | 2,277 | 1,673 | 35 | 569 | 1,360 | 920 | 2 |
| Total Bren School of Environmental Science and Management | 4,972 | 4,088 | 35 | 849 | 3,485 | 1,490 | 2 |
| <u>CALIFORNIA NANO SYSTEMS INSTITUTE</u> | | | | | | | |
| RESEARCH | 22,311 | 1,193 | 3,391 | 17,727 | 7,874 | 14,523 | 86 |
| Total California Nano Systems Institute | 22,311 | 1,193 | 3,391 | 17,727 | 7,874 | 14,523 | 86 |
| <u>GRADUATE DIVISION</u> | | | | | | | |
| RESEARCH | 57 | 57 | - | - | 54 | 3 | - |
| ACADEMIC SUPPORT | 1,613 | 1,268 | 300 | 45 | 1,127 | 486 | - |
| Total Graduate Division | 1,670 | 1,325 | 300 | 45 | 1,181 | 489 | - |
| <u>SUMMER SESSION</u> | | | | | | | |
| INSTRUCTION | 7,013 | 5,805 | 1,200 | 9 | 5,807 | 1,207 | - |
| <u>UNIVERSITY EXTENSION</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| Continuing education | | | | | | | |
| Professional programs | 1,076 | - | 1,076 | - | 415 | 660 | - |
| General programs | 873 | - | 873 | - | 375 | 497 | - |
| Other | 1,263 | - | 1,209 | 54 | 920 | 1,981 | 1,638 |
| Total University Extension | 3,211 | - | 3,157 | 54 | 1,710 | 3,138 | 1,638 |
| <u>CAMPUS-WIDE PROGRAMS</u> | | | | | | | |
| INSTRUCTION | | | | | | | |
| MSI matching | - | - | - | - | - | - | - |
| Natural land/water reserve | 1,183 | 495 | 276 | 412 | 741 | 513 | 71 |
| Off campus studies | 139 | 139 | - | - | 118 | 20 | - |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | Less: Transfers |
|--|---------------|-----------------|---------------|---------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| Physical activities program | 1,238 | 1,237 | 1 | 0 | 933 | 305 | - |
| Regents professorships and lectureships | 29 | 29 | - | - | 7 | 22 | - |
| Valentine eastern sierra reserve | - | - | - | - | - | - | - |
| Ventura learning center | (337) | 208 | (545) | 0 | 108 | (445) | - |
| Compensated absences accrual | (4) | 68 | (19) | (53) | (84) | 79 | - |
| Educational fee expense proration | - | (42,718) | 42,718 | - | - | - | - |
| Total | 2,247 | (40,543) | 42,431 | 359 | 1,823 | 495 | 71 |
| RESEARCH | | | | | | | |
| Institute for black studies | 14 | 5 | - | 10 | 1 | 13 | - |
| Center for chicano studies | 419 | 299 | 18 | 102 | 237 | 182 | 0 |
| Center for film tv | 4 | - | 4 | - | - | 4 | - |
| Environmental health and safety | 1,139 | 1,102 | 36 | - | 683 | 456 | - |
| Institute for social behavioral economic research | 5,229 | 1,030 | 176 | 4,023 | 2,504 | 2,841 | 116 |
| Institute for computational earth systems science | 5,575 | 690 | 1 | 4,884 | 3,255 | 2,400 | 80 |
| Institute for crustal studies | 2,203 | 412 | 22 | 1,768 | 1,257 | 964 | 18 |
| Institute for theoretical physics | 5,705 | 1,233 | 123 | 4,349 | 2,670 | 3,035 | - |
| Institute terahertz science & tech | 4,508 | 534 | 380 | 3,595 | 2,082 | 2,725 | 299 |
| Library research | 135 | - | - | 135 | 75 | 60 | - |
| Linguistic minority research institute | 12 | 12 | - | - | - | 12 | - |
| Marine science institute | 22,863 | 2,753 | 858 | 19,252 | 11,201 | 11,979 | 316 |
| Neuroscience research institute | 9,613 | 693 | 47 | 8,873 | 4,154 | 5,512 | 53 |
| Research development | 3,164 | 2,116 | 1,026 | 22 | 2,303 | 861 | - |
| Research travel | 315 | 171 | 144 | - | 3 | 312 | - |
| Compensated absences accrual | 271 | 149 | (49) | 171 | 192 | 79 | - |
| Total | 61,170 | 11,200 | 2,788 | 47,183 | 30,617 | 31,436 | 883 |
| PUBLIC SERVICE | | | | | | | |
| Art exhibits | (100) | 6 | (193) | 87 | - | (100) | - |
| Arts and lectures | 4,124 | 179 | 2,516 | 1,429 | 927 | 3,196 | - |
| Early outreach program | 2,304 | 1,705 | 32 | 566 | 1,254 | 1,050 | - |
| Community college program | 366 | 366 | - | - | 260 | 106 | - |
| Community service projects | 546 | 3 | 116 | 427 | 295 | 251 | - |
| Psychology Public | 9 | 9 | - | - | 5 | 4 | - |
| Relations with schools | - | - | - | - | - | - | - |
| Work study program-contracting agencies | 322 | - | 133 | 189 | 311 | 11 | - |
| Compensated absences accrual | (13) | (32) | 14 | 4 | (17) | 4 | - |
| Total | 7,557 | 2,236 | 2,619 | 2,702 | 3,036 | 4,521 | - |
| ACADEMIC SUPPORT | | | | | | | |
| Academic administration | 557 | 502 | 33 | 22 | 352 | 205 | - |
| Dean-instructional development | 452 | 468 | (15) | (0) | 264 | 188 | - |
| Dean-off campus studies | 168 | 167 | - | 1 | 122 | 47 | - |
| Education abroad program | 503 | 493 | - | 11 | 346 | 157 | - |
| Hazardous materials program | 9 | - | 9 | - | 22 | 28 | 41 |
| Instructional computing | 1,403 | 1,084 | 83 | 236 | 1,037 | 851 | 485 |
| Instructional evaluation | 696 | 531 | 165 | - | 415 | 281 | - |
| Instructional resources | 2,184 | 1,816 | 267 | 101 | 1,666 | 1,028 | 509 |
| Libraries | 19,308 | 17,971 | 266 | 1,071 | 8,871 | 10,437 | 0 |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | Less: Transfers |
|---|---------------|----------------|---------------|---------------|-----------------------|-----------------------|--------------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | |
| | | General | Designated | | | | |
| Undergraduate instructional improvement | 450 | 339 | 12 | 99 | 278 | 172 | - |
| Compensated absences accrual | 107 | 118 | (3) | (7) | 83 | 24 | - |
| Educational fee expense proration | - | (3,818) | 3,818 | - | - | - | - |
| Total | 25,837 | 19,671 | 4,634 | 1,532 | 13,455 | 13,418 | 1,035 |
| Total Campus-Wide Programs | 96,812 | (7,436) | 52,472 | 51,776 | 48,931 | 49,870 | 1,989 |
| STUDENT SERVICES | | | | | | | |
| Vice chancellor-student services | 5,057 | 2,932 | 2,108 | 17 | 3,830 | 2,157 | 931 |
| Associated students | 11,825 | - | 11,825 | - | 1,631 | 10,194 | - |
| Center for academic enrichment | 1,804 | 865 | 927 | 12 | 1,500 | 341 | 37 |
| Cliff house | 41 | - | 41 | - | - | 45 | 4 |
| Community housing | 257 | - | 257 | - | 172 | 85 | - |
| Counseling center | 2,706 | - | 2,699 | 7 | 1,999 | 772 | 65 |
| Daily Nexus | 753 | - | 751 | 2 | 400 | 352 | - |
| Dean of students | 4,121 | 1,042 | 2,991 | 88 | 2,240 | 1,881 | - |
| Disabled students program | 681 | 452 | 228 | 1 | 508 | 173 | - |
| Events facility PPD costs | 758 | 164 | 586 | 8 | 199 | 595 | 37 |
| Financial aid office | 1,589 | 947 | 621 | 22 | 1,185 | 530 | 126 |
| Intercollegiate athletics | 9,249 | 89 | 8,643 | 517 | 4,410 | 4,839 | - |
| La Cumbre Yearbook | 119 | - | 119 | - | 74 | 46 | - |
| Off campus studies-student services | 54 | 51 | 2 | 0 | 33 | 21 | - |
| Office of educational opportunity | 1,078 | 3 | 1,037 | 38 | 809 | 269 | - |
| Office of international students | 554 | 417 | 133 | 4 | 401 | 152 | - |
| Public events | 445 | 345 | 101 | - | 173 | 272 | - |
| Recreation programs | 7,554 | - | 7,320 | 234 | 3,589 | 3,965 | - |
| Registrar's office | 2,355 | 1,561 | 778 | 16 | 1,379 | 976 | - |
| Student activities- | | | | | | | |
| Academic development | 34 | - | 34 | - | 29 | 5 | - |
| Alumni Affairs | (26) | - | 10 | (36) | 308 | (334) | - |
| Ombudsman | 276 | 167 | 109 | - | 209 | 67 | - |
| Publications | 259 | - | 259 | - | 199 | 60 | - |
| Student affairs | 116 | 116 | (0) | - | 91 | 25 | - |
| Student health service | 13,664 | 128 | 13,401 | 136 | 6,656 | 7,092 | 83 |
| Undergraduate admissions office | 3,049 | 3,002 | 45 | 1 | 1,821 | 1,228 | - |
| Women's center | 520 | 152 | 351 | 17 | 356 | 164 | - |
| Student fee advisory committee | 221 | 114 | 107 | - | 72 | 150 | - |
| Compensated absences accrual | 78 | (98) | 179 | (3) | 33 | 45 | - |
| Educational fee expense proration | - | (12,403) | 12,403 | - | - | - | - |
| Total Student Services | 69,193 | 45 | 68,069 | 1,079 | 34,307 | 36,169 | 1,284 |
| INSTITUTIONAL SUPPORT | | | | | | | |
| Chancellor's office | 1,476 | 1,284 | 192 | 0 | 1,063 | 413 | - |
| Executive vice chancellor's office | 1,249 | 1,239 | 10 | - | 1,035 | 214 | - |
| Executive vice chancellor program support | 491 | 454 | 37 | - | 335 | 156 | - |
| Vice chancellor-administrative services | 1,575 | 1,080 | 485 | 10 | 677 | 925 | 27 |
| Vice chancellor-institutional advancement | 2,785 | 1,366 | 862 | 557 | 1,502 | 1,282 | - |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | |
|--|---------------|---------------|---------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| Academic personnel | 952 | 952 | - | - | 749 | 203 | - |
| Academic senate secretariat | 1,353 | 1,353 | - | - | 1,149 | 203 | - |
| Academic support - public affairs | 195 | 195 | 1 | - | 149 | 46 | - |
| Accounting services | 2,245 | 1,803 | 423 | 18 | 2,040 | 1,220 | 1,014 |
| Administrative travel | 4 | 1 | 2 | - | - | 4 | - |
| Alumni affairs office | 2,331 | 425 | 1,923 | (17) | 835 | 1,510 | 14 |
| Architects and engineers | 182 | 182 | - | - | 151 | 31 | - |
| Audit services | 548 | 248 | 301 | - | 397 | 152 | - |
| Bad debt write-off | - | - | - | - | - | - | - |
| Billing-accounts receivable office | 617 | 400 | 213 | 4 | 355 | 435 | 172 |
| Budget and planning office | 2,229 | 2,207 | 22 | - | 1,458 | 771 | - |
| Business services office | 1,149 | 777 | 372 | - | 778 | 982 | 612 |
| Cashiers office | 141 | 142 | (1) | - | 170 | 78 | 106 |
| Collections office | 147 | 89 | 57 | - | 96 | 51 | - |
| Controller | 222 | 212 | 9 | - | 180 | 47 | 5 |
| Development | 5,932 | 2,400 | 1,787 | 1,744 | 3,595 | 2,337 | - |
| Environmental health and safety | 960 | 408 | 552 | 0 | 808 | 364 | 212 |
| Human resources | 1,718 | 1,215 | 487 | 16 | 1,966 | 756 | 1,004 |
| Information systems and computing | | | | | | | |
| Computing | 2,841 | 2,466 | 375 | - | 2,318 | 2,295 | 1,772 |
| Information systems | 546 | 546 | - | - | 662 | 363 | 479 |
| Insurance | 2,415 | 1,244 | 1,171 | - | - | 2,415 | - |
| Mail and receiving | 201 | 195 | (5) | 11 | 325 | 812 | 936 |
| Office of information technology | 1,793 | 1,810 | (18) | - | 861 | 1,213 | 281 |
| Communications | 500 | - | 500 | - | 1,594 | 2,118 | 3,212 |
| Office of research | 791 | 100 | 691 | - | 615 | 176 | - |
| Police | 1,785 | 1,709 | 74 | 1 | 4,140 | 1,186 | 3,542 |
| Public information and publications | 604 | 340 | 264 | - | 240 | 364 | - |
| Purchasing | 195 | (52) | 247 | - | 387 | 225 | 417 |
| PWC audit expense | 111 | 74 | 37 | - | - | 111 | - |
| Storehouse | 134 | - | 129 | 5 | 542 | 1,606 | 2,013 |
| Transportation services | 78 | 210 | (133) | - | 418 | 1,803 | 2,143 |
| Miscellaneous employee benefits | 188 | 54 | 134 | - | - | 188 | - |
| Compensated absences accrual | (17) | (54) | 24 | 14 | (70) | 53 | - |
| Educational fee expense proration | - | (5,877) | 5,877 | - | - | - | - |
| Total Institutional Support | 40,666 | 21,199 | 17,104 | 2,363 | 31,520 | 27,109 | 17,963 |
| <u>OPERATION AND MAINTENANCE OF PLANT</u> | | | | | | | |
| Administration | 1,442 | 1,279 | 162 | 1 | 1,168 | 639 | 364 |
| Building maintenance | 7,162 | 5,397 | 1,766 | - | 2,440 | 6,419 | 1,696 |
| Grounds maintenance | 2,600 | 2,592 | 9 | - | 1,639 | 1,866 | 905 |
| Janitorial service | 6,054 | 5,392 | 662 | - | 4,078 | 2,923 | 947 |
| Plant service | 1,040 | 320 | 720 | - | 5,665 | 17,565 | 22,191 |
| Refuse disposal | 410 | 360 | 50 | - | - | 499 | 89 |
| Utilities | 11,379 | 10,184 | 1,194 | - | 907 | 15,019 | 4,548 |
| University house maintenance | 86 | - | 86 | - | 21 | 65 | - |
| Major repairs and alterations | 2,048 | 1,204 | 717 | 127 | 90 | 1,958 | - |
| Compensated absences accrual | 47 | 31 | 16 | - | 14 | 33 | - |
| Educational fee expense proration | 0 | (7,834) | 7,834 | - | - | 0 | - |
| Total Operation and Maintenance of Plant | 32,270 | 18,925 | 13,217 | 128 | 16,022 | 46,988 | 30,740 |

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2008-09 Schedule 9-C

| | Current Funds | | | Distribution | | | |
|-------------------------------------|---------------|--------------|------------|--------------|--------------------|--------------------|-----------------|
| | Total | Unrestricted | | Restricted | Salaries and Wages | Other Expenditures | Less: Transfers |
| | | General | Designated | | | | |
| STUDENT FINANCIAL AID | 89,565 | 3,410 | 51,352 | 34,803 | - | 89,565 | - |
| Scholarship Allowance | (40,761) | - | (40,761) | - | - | (40,761) | - |
| Total Student Financial Aid | 48,804 | 3,410 | 10,591 | 34,803 | - | 48,804 | - |
| AUXILIARY ENTERPRISES | | | | | | | |
| RESIDENCE AND DINING HALLS | | | | | | | |
| Administration | - | - | - | - | 21,657 | - | (174,061) |
| Manzanita | 3,043 | - | 3,043 | - | - | 3,043 | - |
| Residential apartments unit I | 1,218 | - | 1,218 | - | - | 1,218 | - |
| Residential apartments unit II | 1,940 | - | 1,940 | - | - | 1,940 | - |
| Residence halls unit I | 14,781 | - | 14,713 | 68 | - | 38,458 | - |
| Residence halls unit II | 8,024 | - | 8,024 | - | - | 8,024 | - |
| Residence halls unit III | 8,211 | - | 8,211 | - | - | 8,211 | - |
| San clemente | 3,027 | - | 3,027 | - | - | 3,027 | - |
| San miguel hall | 1,522 | - | 1,522 | - | - | 1,522 | - |
| San nicolas hall | 1,590 | - | 1,590 | - | - | 1,590 | - |
| Santa ynez apartments | 1,667 | - | 1,667 | - | - | 1,667 | - |
| El dorado west apartments | 661 | - | 661 | - | - | 661 | - |
| Westgate apartments | 175 | - | 175 | - | - | 175 | - |
| Total | 45,861 | - | 45,793 | 68 | 21,657 | 69,538 | (174,061) |
| OTHER | | | | | | | |
| Auxiliary enterprise administration | (50) | 8 | (58) | - | 255 | 214 | 520 |
| Child care center | 2,594 | 352 | 2,112 | 131 | 1,727 | 868 | - |
| Fenita and deveureux | 21 | - | 21 | - | - | 21 | - |
| Library copy services | 131 | - | 131 | - | 36 | 96 | 1 |
| North campus | 50 | - | 50 | - | - | 72 | 22 |
| Parking operations | 2,674 | 93 | 2,576 | 4 | 1,408 | 2,029 | 763 |
| Residential communications | 103 | - | 103 | - | 87 | 370 | 354 |
| University center | 23,789 | - | 23,789 | - | 6,368 | 17,421 | - |
| West campus point | 3 | - | 3 | - | - | 3 | - |
| Compensated absences accrual | 61 | 0 | 61 | - | 22 | 39 | - |
| Total | 29,376 | 453 | 28,788 | 135 | 9,903 | 21,132 | 1,659 |
| Total Auxiliary Enterprises | 75,237 | 453 | 74,580 | 203 | 31,560 | 90,670 | (172,402) |
| Subtotal | 695,212 | 249,149 | 251,465 | 194,598 | 377,623 | 427,287 | (109,698) |
| Eliminated Capital Expenditures | (25,995) | (9,673) | (4,551) | (11,771) | (1,564) | (24,431) | - |
| Total Current Funds Expenditures | \$ 669,216 | \$ 239,476 | \$ 246,913 | \$ 182,828 | \$ 376,059 | \$ 402,856 | \$ (109,698) |