

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 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	\$ 1,781	\$ 1,662	\$ 3	\$ 117	\$ 1,260	\$ 522	\$ -
RESEARCH	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office	19	18	-	1	58	(39)	-
Total College of Creative Studies	1,800	1,679	3	118	1,318	482	-
<u>GRADUATE SCHOOL OF EDUCATION</u>							
INSTRUCTION							
Education	6,502	6,046	401	55	4,913	1,589	-
Supervised teaching	1,698	1,401	140	157	1,206	493	-
Total	8,200	7,448	541	212	6,119	2,081	-
RESEARCH	2,512	183	176	2,153	1,467	1,045	-
ACADEMIC SUPPORT							
Dean's office	2,736	2,049	132	556	1,905	831	-
Total Graduate School of Education	13,448	9,679	848	2,921	9,491	3,957	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Chemical engineering	4,794	4,521	(7)	280	3,732	1,591	528
Computer science	6,648	6,593	(180)	235	5,251	1,581	184
Electrical and computer	10,115	8,623	1,153	339	7,660	4,372	1,918
Interdisciplinary-engineering	243	216	9	18	19	224	-
Materials for engineering	5,923	5,068	759	95	4,414	3,091	1,583
Materials solid state	1,701	-	106	1,595	1,134	567	-
Mechanical and environmental	6,036	5,760	68	208	4,465	1,581	11
Total	35,460	30,781	1,909	2,770	26,676	13,007	4,223
RESEARCH							
Chemical engineering	7,668	433	32	7,203	3,794	3,908	34
Computer science	3,964	209	2	3,754	2,276	1,688	-
Dean's program	475	45	128	301	229	246	-
Electrical and computer	16,300	631	386	15,284	6,323	9,978	-
Materials for engineering	5,465	96	1	5,367	2,317	3,148	-
Materials lab	8,196	1,005	632	6,559	3,832	4,992	627
Materials solid state	3,422	-	(12)	3,434	472	2,950	-
Mechanical and environmental	2,664	77	-	2,587	1,166	1,498	-
Mitsubishi center	1,370	-	-	1,370	787	583	-
Total	49,524	2,497	1,169	45,859	21,195	28,991	661

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<b>ACADEMIC SUPPORT</b>							
Dean's office	4,842	4,111	82	649	3,237	1,613	8
Engineering machine shop	159	69	89	0	130	159	130
<b>Total</b>	<b>5,001</b>	<b>4,181</b>	<b>171</b>	<b>649</b>	<b>3,368</b>	<b>1,772</b>	<b>138</b>
<b>Total College of Engineering</b>	<b>89,985</b>	<b>37,458</b>	<b>3,249</b>	<b>49,278</b>	<b>51,238</b>	<b>43,770</b>	<b>5,022</b>
<b>COLLEGE OF LETTERS AND SCIENCE</b>							
<b>INSTRUCTION</b>							
Anthropology	2,988	2,826	147	14	2,392	596	-
Art history	3,872	3,610	28	234	2,889	984	-
Art studio	2,213	2,143	43	26	1,710	502	-
Asian american studies	789	771	15	3	595	193	-
Biological sciences	13,679	13,037	473	170	10,898	4,635	1,854
Black studies	1,890	1,866	6	19	1,464	426	-
Chemistry	7,863	7,293	377	193	6,226	2,653	1,016
Chicano studies	1,692	1,671	3	18	1,318	374	-
Classics	1,518	1,431	(1)	87	1,129	389	-
Communications	3,962	3,923	-	39	3,087	875	-
Dramatic art	3,507	3,227	106	174	2,603	904	-
East asian studies	2,182	1,984	2	197	1,591	591	-
Economics	6,597	6,452	8	137	5,358	1,239	-
English	5,005	4,963	2	40	3,884	1,121	-
Environmental studies program	1,721	1,650	0	71	1,272	449	-
Film studies program	2,745	2,624	54	67	2,021	724	-
French and italian	2,443	2,431	6	5	1,962	480	-
Geography	5,538	5,399	75	65	3,806	1,732	-
Geological sciences	4,935	4,592	58	285	3,303	1,684	52
Germanic and slavic studies	1,792	1,756	11	25	1,359	433	-
History	6,492	6,370	37	86	5,319	1,173	-
Humanities	747	674	(89)	162	433	314	-
Law and society program	1,195	1,189	1	6	885	311	-
Linguistics	1,937	1,930	(0)	7	1,479	458	-
Mathematics	6,436	6,035	70	331	5,126	1,310	-
Military science	183	142	-	42	70	114	-
Music	5,859	5,663	2	193	4,475	1,383	-
Philosophy	2,319	2,260	-	59	1,743	576	-
Physics	8,579	8,046	133	400	7,155	2,478	1,055
Political science	3,667	3,654	1	12	2,795	872	-
Psychology	6,210	6,321	(238)	126	4,995	1,570	355
Religious studies	3,302	2,974	0	327	2,565	737	-
Sociology	6,783	6,333	33	416	5,387	1,396	-
Spanish and portuguese	3,310	3,137	37	136	2,462	848	-
Speech	446	443	3	0	373	73	-
Statistics	2,715	2,671	4	40	1,989	726	-
Washington DC program	214	195	19	-	140	74	-
Women's studies program	1,625	1,573	38	14	1,249	376	-
Writing program	3,248	3,215	18	16	2,410	839	-
<b>Total</b>	<b>142,198</b>	<b>136,474</b>	<b>1,485</b>	<b>4,240</b>	<b>109,919</b>	<b>36,612</b>	<b>4,333</b>

Santa Barbara

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		General	Designated				
<b>RESEARCH</b>							
Anthropology	76	56	-	19	40	36	-
Art history	35	28	-	7	5	30	-
Art museum	94	3	-	92	51	44	-
Art studio	17	17	-	-	3	15	-
Asian american studies	8	8	1	-	1	7	-
Biological sciences	4,081	112	(7)	3,976	2,116	1,965	-
Black studies	12	12	-	-	1	11	-
Chemistry	4,474	388	7	4,079	1,982	2,492	-
Chicano studies	28	9	0	19	9	19	-
Classics	7	5	-	1	0	6	-
Communications	2	2	-	-	-	2	-
Dramatic art	7	5	-	2	1	5	-
East asian studies	26	25	-	1	10	16	-
Economics	383	319	64	-	213	171	-
English	199	40	7	152	122	77	-
Environmental studies program	17	14	-	3	13	4	-
Film studies program	7	7	-	-	3	4	-
French and italian	10	10	-	1	4	6	-
Geography	3,704	79	-	3,625	1,385	2,320	-
Geological sciences	169	163	3	3	68	107	5
Germanic and slavic and semitic studies	5	5	-	-	1	4	-
History	235	167	8	60	126	109	-
Humanities	356	97	7	253	119	237	-
Linguistics	17	16	1	-	10	7	-
Mathematics	709	18	8	684	420	289	-
Music	130	25	0	105	82	48	-
Physics	5,203	43	4	5,156	3,247	1,956	-
Political science	43	27	0	16	6	37	-
Provost programs	73	8	26	38	32	41	-
Psychology	5,223	69	23	5,131	1,970	3,253	-
Religious studies	353	12	1	341	112	240	-
Sociology	110	20	49	42	80	30	-
Spanish and portuguese	4	3	0	-	-	4	-
Speech	0	0	-	-	-	0	-
Statistics	136	-	-	136	105	31	-
Women's studies program	64	2	37	25	34	31	-
Writing program	(0)	(0)	-	-	-	(0)	-
<b>Total</b>	<b>26,019</b>	<b>1,815</b>	<b>238</b>	<b>23,965</b>	<b>12,372</b>	<b>13,653</b>	<b>5</b>
<b>ACADEMIC SUPPORT</b>							
Provost's office	7,697	6,642	169	886	5,195	2,502	-
Biological science-stores	14	12	0	1	-	14	-
Chemistry x-ray crystallography	64	64	-	-	72	39	48
Dramatic Arts - production	105	70	-	36	41	64	-
Mathematics	-	-	-	-	-	-	-
Life science computing	29	1	-	28	-	29	-
Music-concert tours	98	27	61	10	45	53	-
Physics-stores	1	-	1	-	-	41	40
Physics-support services	41	-	40	1	58	115	132

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		General	Designated				
Social science computing	41	38	3	-	4	37	-
Social science projects	28	25	-	3	50	(22)	-
Vivarium	460	401	27	32	461	631	631
<b>Total</b>	<b>8,579</b>	<b>7,280</b>	<b>303</b>	<b>996</b>	<b>5,926</b>	<b>3,504</b>	<b>851</b>
<b>Total College of Letters and Science</b>	<b>176,796</b>	<b>145,569</b>	<b>2,026</b>	<b>29,201</b>	<b>128,217</b>	<b>53,768</b>	<b>5,189</b>
<b><u>BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT</u></b>							
INSTRUCTION	2,659	2,522	-	137	2,079	580	-
RESEARCH	242	24	-	218	140	102	-
ACADEMIC SUPPORT	2,485	1,924	20	541	1,580	907	3
<b>Total Bren School of Environmental Science and Management</b>	<b>5,386</b>	<b>4,470</b>	<b>20</b>	<b>896</b>	<b>3,799</b>	<b>1,589</b>	<b>3</b>
<b><u>CALIFORNIA NANO SYSTEMS INSTITUTE</u></b>							
RESEARCH	20,169	697	2,504	16,968	6,608	13,561	-
<b>Total California Nano Systems Institute</b>	<b>20,169</b>	<b>697</b>	<b>2,504</b>	<b>16,968</b>	<b>6,608</b>	<b>13,561</b>	<b>-</b>
<b><u>GRADUATE DIVISION</u></b>							
RESEARCH	62	62	-	-	54	9	-
ACADEMIC SUPPORT	1,580	1,318	211	50	1,148	432	-
<b>Total Graduate Division</b>	<b>1,642</b>	<b>1,381</b>	<b>211</b>	<b>50</b>	<b>1,201</b>	<b>441</b>	<b>-</b>
<b><u>SUMMER SESSION</u></b>							
INSTRUCTION	6,659	5,428	1,155	76	5,546	1,114	-
<b><u>UNIVERSITY EXTENSION</u></b>							
INSTRUCTION							
Continuing education							
Professional programs	2,389	-	2,389	-	945	1,431	(13)
General programs	1,021	-	1,021	-	393	628	-
Other	1,737	-	1,724	13	1,236	3,021	2,520
<b>Total University Extension</b>	<b>5,147</b>	<b>-</b>	<b>5,134</b>	<b>13</b>	<b>2,574</b>	<b>5,080</b>	<b>2,507</b>
<b><u>CAMPUS-WIDE PROGRAMS</u></b>							
INSTRUCTION							
MSI matching	-	-	-	-	-	-	-
Natural land/water reserve	1,143	512	274	357	719	478	53
Off campus studies	141	141	-	-	148	(7)	-

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		General	Designated				
Physical activities program	1,111	1,099	1	12	828	283	-
Regents professorships and lectureships	32	32	-	-	7	25	-
Valentine eastern sierra reserve	-	-	-	-	-	-	-
Ventura learning center	(220)	238	(458)	-	109	(329)	-
Compensated absences accrual	240	178	3	59	224	15	-
Educational fee expense proration	-	(38,934)	38,934	-	-	-	-
<b>Total</b>	<b>2,447</b>	<b>(36,733)</b>	<b>38,754</b>	<b>427</b>	<b>2,035</b>	<b>465</b>	<b>53</b>
<b>RESEARCH</b>							
Institute for black studies	8	2	-	6	3	5	-
Center for chicano studies	389	215	45	129	180	209	0
Environmental health and safety	1,110	1,093	16	-	855	489	235
Institute for social behavioral economic research	5,136	1,038	224	3,874	2,360	3,019	243
Institute for computational earth systems science	5,047	759	107	4,181	3,155	2,015	123
Institute for crustal studies	2,759	469	30	2,259	1,137	1,655	34
Institute for theoretical physics	5,004	1,007	400	3,597	2,466	2,538	-
Library research	189	-	-	189	103	86	-
Linguistic minority research institute	0	0	-	-	-	0	-
Marine science institute	21,515	3,042	740	17,733	10,443	11,398	326
Neuroscience research institute	9,515	579	44	8,893	3,682	5,905	72
Quantum institute	4,834	381	315	4,138	2,011	3,087	264
Quest science and technical research center	5	0	-	5	6	(1)	-
Research development	2,823	2,068	752	3	2,202	621	-
Research travel	345	189	156	-	2	343	-
Compensated absences accrual	(68)	13	(19)	(61)	(58)	(9)	-
<b>Total</b>	<b>58,612</b>	<b>10,858</b>	<b>2,810</b>	<b>44,945</b>	<b>28,547</b>	<b>31,362</b>	<b>1,297</b>
<b>PUBLIC SERVICE</b>							
Art exhibits	145	3	126	16	(1)	145	-
Arts and lectures	3,055	85	1,798	1,172	874	2,181	-
Early outreach program	2,333	1,934	11	388	1,325	1,008	-
Community college program	468	468	-	-	334	134	-
Community service projects	695	9	73	613	331	364	-
Relations with schools	-	-	-	-	-	-	-
Work study program-contracting agencies	329	-	132	197	320	10	-
Compensated absences accrual	17	27	(2)	(8)	14	3	-
<b>Total</b>	<b>7,042</b>	<b>2,526</b>	<b>2,138</b>	<b>2,378</b>	<b>3,197</b>	<b>3,845</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>							
Academic administration	534	498	36	-	331	204	-
Dean-instructional development	381	351	25	5	213	168	-
Dean-off campus studies	166	166	-	-	122	44	-
Education abroad program	569	482	-	87	351	218	-
Hazardous materials program	30	-	30	-	25	48	43
Instructional computing	1,600	1,273	76	252	1,123	987	510
Instructional evaluation	601	452	148	2	380	221	-
Instructional resources	2,109	1,837	175	97	1,752	915	558
Libraries	20,208	18,334	784	1,090	8,805	11,403	0

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Undergraduate instructional improvement	626	368	58	200	350	275	-
Compensated absences accrual	47	49	(3)	1	45	3	-
Educational fee expense proration	-	(3,580)	3,580	-	-	-	-
<b>Total</b>	<b>26,873</b>	<b>20,230</b>	<b>4,909</b>	<b>1,733</b>	<b>13,497</b>	<b>14,487</b>	<b>1,111</b>
<b>Total Campus-Wide Programs</b>	<b>94,974</b>	<b>(3,120)</b>	<b>48,611</b>	<b>49,483</b>	<b>47,275</b>	<b>50,159</b>	<b>2,461</b>
<b>STUDENT SERVICES</b>							
Vice chancellor-student services	5,884	2,887	2,995	1	3,695	2,253	64
Associated students	10,964	-	10,959	5	1,394	9,570	-
Center for academic enrichment	1,783	1,004	777	2	1,409	422	48
Cliff house	21	-	21	-	-	24	3
Community housing	312	-	310	2	190	122	-
Counseling center	2,363	0	2,363	-	1,786	731	153
Daily Nexus	716	-	716	-	427	290	-
Dean of students	3,957	1,330	2,573	54	2,097	1,860	-
Disabled students program	738	477	252	9	543	196	-
Events facility PPD costs	389	175	174	40	186	244	41
Financial aid office	1,574	1,084	476	14	1,201	489	116
Intercollegiate athletics	9,003	142	8,014	847	4,272	4,730	-
La Cumbre Yearbook	102	-	102	-	61	41	-
Off campus studies-student services	68	68	-	-	52	16	-
Office of educational opportunity	1,268	2	1,234	32	913	354	-
Office of international students	521	414	107	0	390	132	-
Public events	429	372	57	-	160	269	-
Recreation programs	6,658	1	6,355	303	3,203	3,456	-
Registrar's office	2,281	1,763	503	16	1,337	945	-
Student activities-							
Academic development	31	-	31	-	15	16	-
Alumni Affairs	99	-	10	89	255	(157)	-
Ombudsman	275	163	112	-	213	63	-
Publications	401	(2)	403	-	213	63	-
Student affairs	125	125	0	-	97	28	-
Student health service	11,574	183	11,272	119	6,016	5,623	66
Undergraduate admissions office	3,343	3,301	43	-	1,955	1,389	-
Women's center	574	258	303	13	361	213	-
Student fee advisory committee	261	155	106	-	90	171	-
Compensated absences accrual	102	(17)	111	9	95	8	-
Educational fee expense proration	-	(13,804)	13,804	-	-	-	-
<b>Total Student Services</b>	<b>65,818</b>	<b>79</b>	<b>64,184</b>	<b>1,555</b>	<b>32,624</b>	<b>33,559</b>	<b>491</b>
<b>INSTITUTIONAL SUPPORT</b>							
Chancellor's office	1,474	1,309	165	-	1,035	440	-
Executive vice chancellor's office	985	975	10	-	802	183	-
Executive vice chancellor program support	648	538	107	2	429	219	-
Vice chancellor-administrative services	1,188	1,013	175	(0)	620	577	9
Vice chancellor-institutional advancement	2,872	1,447	937	488	1,541	1,331	-

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Academic personnel	980	980	-	-	778	202	-
Academic senate secretariat	1,312	1,310	2	-	1,084	228	-
Academic support - public affairs	196	196	0	-	154	42	-
Accounting services	2,732	2,429	287	16	2,051	1,273	592
Administrative travel	8	6	2	-	-	8	-
Alumni affairs office	836	471	257	108	725	118	7
Architects and engineers	218	196	22	-	173	45	-
Audit services	450	218	232	-	339	111	-
Bad debt write-off	-	-	-	-	-	-	-
Billing-accounts receivable office	497	379	113	5	332	321	156
Budget and planning office	2,081	2,070	11	-	1,490	590	-
Business services office	922	827	95	-	758	852	687
Cashiers office	159	159	0	-	177	72	86
Collections office	138	82	56	-	97	41	-
Controller	196	196	-	-	161	35	0
Development	5,510	2,452	1,711	1,347	3,349	2,160	-
Environmental health and safety	987	486	500	1	877	470	360
Human resources	2,275	1,653	604	18	2,194	994	913
Information systems and computing							
Computing	2,320	2,589	(270)	-	2,337	1,735	1,752
Information systems	935	931	4	-	762	3,669	194
Insurance	1,514	1,514	-	-	-	1,514	-
Mail and receiving	376	368	1	7	307	806	737
Office of information technology	1,600	1,697	(97)	-	754	1,111	265
Communications	332	0	332	-	1,551	2,016	3,234
Office of research	765	117	648	-	589	177	-
Police	3,383	3,199	145	40	3,710	1,318	1,645
Public information and publications	373	338	33	1	209	164	-
Purchasing	470	227	243	-	385	186	101
PWC audit expense	96	72	24	-	-	96	-
Storehouse	59	-	57	2	509	1,550	2,000
Transportation services	(186)	213	(399)	-	420	1,658	2,263
Miscellaneous employee benefits	152	68	84	-	-	152	-
Compensated absences accrual	131	98	14	19	122	9	-
Educational fee expense proration	-	(5,799)	5,799	-	-	-	-
<b>Total Institutional Support</b>	<b>38,984</b>	<b>25,027</b>	<b>11,904</b>	<b>2,053</b>	<b>30,823</b>	<b>26,469</b>	<b>15,002</b>
<b><u>OPERATION AND MAINTENANCE OF PLANT</u></b>							
Administration	1,251	1,092	159	0	1,043	586	378
Building maintenance	7,760	5,848	1,912	-	2,168	6,966	1,373
Grounds maintenance	2,637	2,622	12	2	1,594	1,828	785
Janitorial service	6,284	5,631	653	-	4,308	3,026	1,051
Plant service	590	145	445	-	6,000	20,395	25,805
Refuse disposal	496	443	50	3	38	618	159
Utilities	12,093	10,163	1,930	-	873	15,657	4,437
University house maintenance	57	-	57	-	22	36	-
Major repairs and alterations	1,386	(39)	1,426	-	85	1,301	-
Compensated absences accrual	36	47	(12)	-	27	9	-
Educational fee expense proration	-	(8,132)	8,132	-	-	-	-
<b>Total Operation and Maintenance of Plant</b>	<b>32,591</b>	<b>17,821</b>	<b>14,765</b>	<b>5</b>	<b>16,156</b>	<b>50,422</b>	<b>33,987</b>

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2007-08 Schedule 9-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>STUDENT FINANCIAL AID</b>	79,619	4,552	43,120	31,947	-	79,619	-
Scholarship Allowance	(35,508)	-	(35,508)	-	-	35,508	-
Total Student Financial Aid	44,111	4,552	7,612	31,947	-	115,127	-
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Administration	-	-	-	-	20,339	(52,685)	41,849
Manzanita	2,936	-	2,936	-	-	2,936	-
Residential apartments unit I	1,681	-	1,681	-	-	1,681	-
Residential apartments unit II	1,884	-	1,884	-	-	1,884	-
Residential apartments unit III	336	-	336	-	-	336	-
Residence halls unit I	13,636	-	13,562	74	-	13,636	-
Residence halls unit II	7,717	-	7,717	-	-	7,717	-
Residence halls unit III	7,779	-	7,779	-	-	7,779	-
San miguel hall	1,396	-	1,396	-	-	1,396	-
San nicolas hall	1,450	-	1,450	-	-	1,450	-
Santa ynez apartments I	2,052	-	2,052	-	-	2,052	-
Santa ynez apartments II	459	-	459	-	-	459	-
El dorado west apartments	1,589	-	1,589	-	-	1,589	-
Westgate apartments	215	-	215	-	-	215	-
Total	43,132	-	43,058	74	20,339	(9,553)	41,849
<b>OTHER</b>							
Auxiliary enterprise administration	(102)	9	(111)	-	179	197	478
Child care center	2,301	354	1,827	121	1,518	783	-
Fenita and devereux	0	-	0	-	-	0	-
Library copy services	172	-	171	1	44	130	1
North campus	566	-	566	-	-	659	93
Parking operations	3,106	88	3,008	10	1,423	2,303	620
Residential communications	124	-	124	-	82	336	295
University center	23,871	-	23,871	-	6,565	17,305	-
West campus point	7	-	7	-	-	7	-
Compensated absences accrual	226	5	221	-	208	18	-
Total	30,271	455	29,685	131	10,019	21,739	1,488
Total Auxiliary Enterprises	73,403	455	72,742	206	30,358	12,186	43,337
Subtotal	670,917	251,175	234,972	184,769	367,229	411,687	107,999
Eliminated Capital Expenditures	(26,608)	(10,986)	(3,448)	(12,174)	(2,867)	(23,741)	-
Total Current Funds Expenditures	\$ 644,308	\$ 240,189	\$ 231,525	\$ 172,595	\$ 364,361	\$ 387,946	\$ 107,999