

Santa Barbara
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands) 2008-09 Schedule 9-B

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>INSTRUCTION</u>							
GENERAL ACADEMIC							
Area studies	\$ 8,892	\$ 8,727	\$ 23	\$ 142	\$ 6,734	\$ 2,157	\$ -
Biological sciences	14,075	13,752	136	187	10,515	4,304	745
Computer and information science	7,274	6,728	140	406	5,712	1,678	115
Education	9,470	8,698	541	231	7,069	2,401	-
Engineering	29,583	24,458	2,757	2,369	20,663	12,972	4,052
Fine and applied arts	20,495	19,494	268	734	15,089	5,406	-
Foreign languages	7,631	7,457	36	139	5,849	1,782	-
Interdisciplinary studies	4,246	3,449	294	503	3,112	1,206	71
Letters	22,569	21,895	175	500	17,119	5,451	-
Mathematics	9,000	8,624	56	320	7,121	1,879	-
Military sciences	137	99	-	38	43	94	-
Physical sciences	29,577	27,985	805	786	22,530	9,102	2,055
Psychology	6,416	6,321	(170)	265	5,143	1,715	442
Social sciences	28,716	27,871	173	671	22,990	5,725	-
Compensated absences accrual	(550)	68	(564)	(53)	(84)	(466)	-
Total	197,532	185,624	4,669	7,239	149,605	55,405	7,479
SUMMER SESSION	7,013	5,805	1,200	9	5,807	1,207	-
UNIVERSITY EXTENSION	3,211	-	3,157	54	1,710	3,138	1,638
EDUCATIONAL FEE EXPENSE PRORATION	-	(42,718)	42,718	-	-	-	-
Subtotal	207,756	148,711	51,744	7,302	157,122	59,750	9,116
ELIMINATED CAPITAL EXPENDITURES	(3,603)	(2,097)	(830)	(677)	-	(3,603)	-
Total Instruction	204,153	146,614	50,914	6,625	157,122	56,148	9,116
<u>RESEARCH</u>							
INSTITUTES AND RESEARCH CENTERS							
Area studies	395	266	18	111	200	194	0
Computer and information science	57	57	-	-	36	21	-
Engineering	22,311	1,193	3,391	17,727	7,874	14,523	86
Interdisciplinary studies	15,654	1,422	86	14,146	6,517	9,190	53
Physical sciences	31,444	4,307	1,367	25,770	15,763	16,315	634
Letters	-	-	-	-	-	-	-
Mathematics	(1)	(1)	-	-	-	(1)	-
Social sciences	5,277	1,077	176	4,024	2,542	2,852	116
Compensated absences accrual	271	149	(49)	171	192	79	-
Total	75,409	8,471	4,989	61,948	33,124	43,173	889

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INDIVIDUAL OR PROJECT RESEARCH							
Area studies	218	30	101	87	138	80	-
Biological sciences	3,352	29	6	3,318	1,725	1,627	-
Computer and information science	9,023	785	4	8,233	5,339	3,764	80
Education	2,354	154	134	2,066	1,481	873	-
Engineering	50,239	3,161	939	46,139	20,440	30,375	576
Fine and applied arts	341	107	7	227	200	141	-
Foreign languages	38	11	0	27	1	37	-
Grants and contracts administration	3,164	2,116	1,026	22	2,303	861	-
Interdisciplinary studies	320	175	144	-	3	317	-
Law	9	9	1	-	0	9	-
Letters	1,103	302	56	745	453	650	-
Library science	147	12	-	135	75	72	-
Mathematics	1,193	24	61	1,108	842	351	-
Physical sciences	14,192	533	220	13,440	7,355	6,844	6
Psychology	3,985	99	(0)	3,886	1,934	2,051	-
Social sciences	795	578	127	91	459	336	-
Total	90,474	8,125	2,827	79,522	42,747	48,388	662
Subtotal	165,882	16,597	7,816	141,470	75,872	91,562	1,551
ELIMINATED CAPITAL EXPENDITURES							
	(12,345)	(252)	(1,464)	(10,629)		(12,345)	-
Total Research	153,537	16,345	6,352	130,841	75,872	79,217	1,551
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	4,006	167	2,323	1,515	921	3,085	-
Community service projects	2,613	1,973	32	608	1,487	1,127	-
Work study program-contracting agencies	322	-	133	189	311	11	-
Other	629	128	116	385	334	295	-
Compensated absences accrual	(13)	(32)	14	4	(17)	4	-
Subtotal	7,556	2,236	2,619	2,702	3,036	4,521	-
ELIMINATED CAPITAL EXPENDITURES							
	-	-	-	-	-	-	-
Total Public Service	7,556	2,236	2,619	2,702	3,036	4,521	-
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	19,265	17,947	255	1,063	8,835	10,431	0
AUDIO VISUAL SERVICES	2,184	1,816	267	101	1,666	1,028	509
COMPUTING SUPPORT	1,446	1,101	83	262	1,085	846	485

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ANCILLARY SUPPORT							
Fine arts productions	74	12	60	2	41	32	-
Vivarium	413	399	14	-	366	632	584
Shops	74	60	13	0	137	67	130
Other	752	701	49	1	727	351	327
Total	1,312	1,173	136	3	1,271	1,083	1,042
ACADEMIC ADMINISTRATION	22,463	18,451	992	3,021	14,601	7,876	14
COURSE AND CURRICULUM DEVELOPMENT	1,138	861	177	99	692	445	-
COMPENSATED ABSENCES ACCRUAL	40	41	(1)	-	35	4	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,818)	3,818	-	-	-	-
Subtotal	47,848	37,573	5,726	4,549	28,185	21,713	2,050
ELIMINATED CAPITAL EXPENDITURES	(7,872)	(7,060)	(421)	(390)	(1,564)	(6,307)	-
Total Academic Support	39,976	30,513	5,304	4,159	26,621	15,406	2,050
<u>STUDENT SERVICES</u>							
STUDENT SERVICES ADMINISTRATION	9,178	3,974	5,099	105	6,070	4,039	931
CULTURAL AND SOCIAL ACTIVITIES							
Associated students	12,956	-	12,954	2	2,304	10,652	-
Housing services	1,056	164	885	8	371	725	41
Other social services	366	283	119	(36)	607	(242)	-
Public ceremonies	445	345	101	-	173	272	-
Recreational programs	16,803	89	15,963	751	7,999	8,804	-
Total	31,626	880	30,022	724	11,455	20,212	41
SUPPLEMENTARY EDUCATIONAL SERVICES	1,804	865	927	12	1,500	341	37
COUNSELING AND CAREER GUIDANCE							
Counseling	3,280	203	3,053	24	2,389	956	65
Disadvantaged student assistance	1,981	569	1,373	39	1,389	592	-
Foreign students program	554	417	133	4	401	152	-
Total	5,815	1,189	4,559	67	4,179	1,701	65
FINANCIAL AID ADMINISTRATION	1,589	947	621	22	1,185	530	126

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STUDENT ADMISSIONS AND RECORDS							
Admissions	3,049	3,002	45	1	1,821	1,228	-
Registrar	2,389	1,561	813	16	1,408	982	-
Total	5,438	4,563	858	17	3,229	2,209	-
STUDENT HEALTH SERVICES	13,664	128	13,401	136	6,656	7,092	83
COMPENSATED ABSENCES ACCRUAL							
	78	(98)	179	(3)	33	45	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(12,403)	12,403	-	-	-	-
Subtotal	69,193	45	68,069	1,079	34,307	36,169	1,284
ELIMINATED CAPITAL EXPENDITURES							
	(962)	(45)	(861)	(56)	-	(961)	-
Total Student Services	68,231	0	67,208	1,023	34,307	35,208	1,284
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	8,253	6,133	1,554	566	5,162	3,118	27
Academic senate secretariat	1,353	1,353	-	-	1,149	203	-
Planning and budgeting	2,411	2,389	22	-	1,609	803	-
Total	12,017	9,875	1,576	566	7,921	4,124	27
FISCAL OPERATIONS							
Accounting	2,467	2,016	433	18	2,220	1,266	1,019
Auditing	659	321	338	-	397	263	-
Cashiers	905	631	270	4	620	564	279
Contracts and grants administration	791	100	691	-	615	176	-
Insurance	2,415	1,244	1,171	-	-	2,415	-
Total	7,237	4,312	2,903	23	3,852	4,684	1,298
GENERAL ADMINISTRATION SERVICES							
Computer centers	2,841	2,466	375	-	2,318	2,295	1,772
Environmental health and safety	960	408	552	0	808	364	212
Information systems	546	546	-	-	662	363	479
Personnel	1,987	1,450	521	16	2,160	832	1,004
Other	198	64	134	-	5	193	-
Total	6,532	4,934	1,582	16	5,952	4,046	3,467

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LOGISTICAL SERVICES							
Business management	1,149	777	372	-	778	982	612
Garage	78	210	(133)	-	418	1,803	2,143
Mail and messenger	201	195	(5)	11	325	812	936
Materiel management	329	(52)	376	5	929	1,831	2,430
Police	1,785	1,709	74	1	4,140	1,186	3,542
Telephone	2,293	1,810	483	-	2,456	3,331	3,494
Total	5,834	4,649	1,167	17	9,046	9,944	13,156
COMMUNITY RELATIONS							
Development	8,459	3,020	3,711	1,727	4,580	3,893	14
Public information	604	340	264	-	240	364	-
Total	9,063	3,360	3,975	1,727	4,819	4,258	14
COMPENSATED ABSENCES ACCRUAL							
	(17)	(54)	24	14	(70)	53	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(5,877)	5,877	-	-	-	-
Subtotal	40,666	21,199	17,104	2,363	31,520	27,109	17,963
ELIMINATED CAPITAL EXPENDITURES							
	(1,073)	(213)	(841)	(19)	-	(1,073)	-
Total Institutional Support	39,593	20,986	16,263	2,344	31,520	26,036	17,963
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,442	1,279	162	1	1,168	639	364
Building maintenance and major repairs and alterations	9,075	6,601	2,347	127	2,551	8,221	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	1,262	320	941	-	5,665	17,787	22,191
Refuse disposal	410	360	50	-	-	499	89
Utilities	11,379	10,184	1,194	-	907	15,019	4,548
Compensated absences accrual	47	31	16	-	14	33	-
Educational fee expense proration	0	(7,834)	7,834	-	-	0	-
Subtotal	32,270	18,925	13,217	128	16,022	46,988	30,740
ELIMINATED CAPITAL EXPENDITURES							
	(67)	(6)	(62)	-	-	(67)	-
Total Operation and Maintenance of Plant	32,203	18,919	13,155	128	16,022	46,920	30,740

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<u>STUDENT FINANCIAL AID</u>	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	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	11,754	-	11,754	-	605	12,069	921
Parking	2,674	93	2,576	4	1,408	2,029	763
Residence halls	34,128	-	34,060	68	21,052	57,490	44,413
Other	26,620	360	26,130	131	8,473	19,044	896
Compensated absences accrual	61	0	61	-	22	39	-
Subtotal	75,236	453	74,580	203	31,560	90,670	46,994
<u>ELIMINATED CAPITAL EXPENDITURES</u>	(73)	-	(73)	-	-	(73)	-
Total Auxiliary Enterprises	75,163	453	74,507	203	31,560	90,597	46,994
Total Current Funds Expenditures	\$ 669,216	\$ 239,476	\$ 246,913	\$ 182,828	\$ 376,059	\$ 402,856	\$ 109,698