

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY FUND SOURCE

2007-08 Schedule 9-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 146,064	\$ 146,064	\$ -	\$ 145,900	\$ 1,618	\$ 1,454
Research	15,682	15,682	-	9,844	5,845	7
Public service	2,526	2,526	-	1,572	953	-
Academic support	28,133	28,133	-	22,352	6,530	749
Medical centers	-	-	-	-	-	-
Student services	-	-	-	9,847	(9,847)	-
Institutional support	24,980	24,980	-	22,758	6,091	3,870
Operation and maintenance of plant	17,798	17,798	-	10,038	15,304	7,544
Student financial aid	4,552	4,552	-	-	4,552	-
Auxiliary enterprises	455	455	-	275	180	-
Total	240,189	240,189	-	222,586	31,227	13,624
TUITION AND FEES						
Instruction	45,287	45,287	-	3,150	44,644	2,507
Research	5	5	-	5	(0)	-
Public service	556	556	-	399	157	-
Academic support	3,807	3,807	-	128	3,679	-
Medical centers	-	-	-	-	-	-
Student services	44,192	44,192	-	14,323	29,977	109
Institutional support	5,926	5,926	-	61	5,864	-
Operation and maintenance of plant	9,840	9,840	-	-	9,840	-
Student financial aid	19,599	19,599	-	-	19,599	-
Auxiliary enterprises	624	624	-	399	225	-
Total	129,836	129,836	-	18,465	113,984	2,616

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FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	206	-	206	196	10	-
Research	64,462	-	64,462	30,878	33,584	-
Public service	449	-	449	340	109	-
Academic support	904	-	904	273	630	-
Medical centers	-	-	-	-	-	-
Student services	116	-	116	116	-	-
Institutional support	37	-	37	37	-	-
Operation and maintenance of plant	3	-	3	3	-	-
Student financial aid	22,221	-	22,221	-	22,221	-
Auxiliary enterprises	78	-	78	78	-	-
Total	88,476	-	88,476	31,923	56,553	-
<u>Contracts</u>						
Instructor	-	-	-	-	-	-
Research	15,034	-	15,034	5,859	9,176	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	39	-	39	-	39	-
Total	15,073	-	15,073	5,859	9,214	-
Total Federal Government	103,549	-	103,549	37,782	65,767	-

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instructor	1,130	-	1,130	93	1,037	-
Research	3,207	-	3,207	1,655	1,552	-
Public service	531	-	531	291	240	-
Academic support	1,043	-	1,043	196	847	-
Medical centers	-	-	-	-	-	-
Student services	26	-	26	13	13	-
Institutional support	39	-	39	19	21	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,272	-	5,272	-	5,272	-
Auxiliary enterprises	-	-	-	-	-	-
Total	11,248	-	11,248	2,266	8,982	-
<u>LOCAL GOVERNMENT</u>						
Instructor	-	-	-	-	-	-
Research	588	-	588	531	57	-
Public service	165	-	165	34	131	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	62	-	62	44	18	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	0	-	0	-	0	-
Auxiliary enterprises	-	-	-	-	-	-
Total	815	-	815	610	205	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	5,661	-	5,661	2,780	2,881	-
Research	39,044	-	39,044	17,354	21,690	-
Public service	1,158	-	1,158	18	1,140	-
Academic support	2,191	1	2,190	635	1,556	-
Medical centers	-	-	-	-	-	-
Student services	1,307	-	1,307	418	889	-
Institutional support	1,869	-	1,869	1,331	538	-
Operation and maintenance of plant	2	-	2	-	2	-
Student financial aid	2,878	-	2,878	-	2,878	-
Auxiliary enterprises	127	-	127	-	127	-
Total	54,238	1	54,237	22,536	31,701	-

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<u>ENDOWMENT AND SIMILAR FUNDS</u>						
Instruction	938	510	428	347	591	-
Research	3,182	2,813	369	1,378	1,804	-
Public service	136	69	67	-	136	-
Academic support	433	139	294	92	341	-
Medical centers	-	-	-	-	-	-
Student services	27	26	1	-	27	-
Institutional support	1,609	1,559	50	759	851	-
Operation and maintenance of plant	892	892	-	57	835	-
Student financial aid	2,150	614	1,536	-	2,150	-
Auxiliary enterprises	-	-	-	-	-	-
Total	9,367	6,621	2,746	2,633	6,733	-
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>						
Instructor	1,519	1,519	-	2,508	5,353	6,342
Research	579	579	-	898	1,396	1,715
Public service	1,360	1,360	-	418	942	-
Academic support	891	891	-	775	1,427	1,311
Student services	102	102	-	5	97	-
Institutional support	(140)	(140)	-	59	65	265
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(0)	(0)	-	-	(0)	-
Auxiliary enterprises:	-	-	-	-	-	-
Total	4,311	4,311	-	4,663	9,279	9,631
<u>SALES AND SERVICES OF AUXILIARY ENTERPRISES</u>						
Instructor	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	144	144	-	-	144	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(11,187)	(11,187)	-	-	(11,187)	-
Auxiliary enterprises	70,116	70,116	-	28,815	84,494	43,193
Total	59,073	59,073	-	28,815	73,451	43,193

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<u>SALES AND SERVICES OF MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instructor	416	416	-	1,234	(5)	813
Research	2,908	2,908	-	1,783	1,131	6
Public service	144	144	-	123	21	-
Academic support	436	436	-	162	317	43
Medical centers	-	-	-	-	-	-
Student services	19,197	19,197	-	7,866	11,713	382
Institutional support	3,148	3,148	-	5,003	8,138	9,993
Operation and maintenance of plant	3,849	3,849	-	6,058	24,236	26,443
Student financial aid	(1,414)	(1,414)	-	-	(1,414)	-
Auxiliary enterprises	1,993	1,993	-	695	1,442	144
Total	30,677	30,677	-	22,924	45,578	37,825
<u>RESERVES</u>						
Instructor	(53)	(53)	-	-	(53)	-
Research	39	39	-	199	75	235
Public service	9	9	-	-	9	-
Academic support	3	3	-	-	3	-
Medical centers	-	-	-	-	-	-
Student services	178	178	-	91	87	-
Institutional support	760	760	-	792	842	874
Operation and maintenance of plant	73	73	-	-	73	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	(4)	(4)	-	-	(4)	-
Total	1,005	1,005	-	1,082	1,034	1,109
Total Current Funds Expenditures	\$ 644,308	\$ 471,713	\$ 172,595	\$ 364,361	\$ 387,946	\$ 107,999

(1) Excludes State Specific General Fund

(2) Includes State Specific General Fund