

Santa Barbara
CURRENT FUNDS EXPENDITURES BY FUND SOURCE

(Dollars in Thousands)

2008-09 Schedule 9-D

	Current Funds			Distribution		
	Total	Unrestricted	Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
GENERAL FUNDS (1)						
Instruction	\$ 146,614	\$ 146,614	\$ -	\$ 148,611	\$ (1,134)	\$ 863
Research	16,345	16,345	-	11,004	5,347	7
Public service	2,236	2,236	-	1,350	886	-
Academic support	30,513	30,513	-	24,186	7,092	765
Medical centers	-	-	-	-	-	-
Student services	-	-	-	9,107	(9,097)	10
Institutional support	20,986	20,986	-	22,711	5,715	7,440
Operation and maintenance of plant	18,919	18,920	-	9,724	16,422	7,228
Student financial aid	3,410	3,410	-	-	3,410	-
Auxiliary enterprises	453	453	-	275	178	-
Total	239,476	239,476	-	226,967	28,820	16,311
TUITION AND FEES						
Instruction	47,109	47,109	-	2,229	46,518	1,638
Research	31	31	-	20	11	-
Public service	542	542	-	282	260	-
Academic support	4,103	4,103	-	172	3,930	-
Medical centers	-	-	-	-	-	-
Student services	49,184	49,184	-	17,070	32,220	105
Institutional support	6,179	6,179	-	70	6,109	-
Operation and maintenance of plant	9,446	9,446	-	105	9,341	-
Student financial aid	22,898	22,898	-	-	22,898	-
Auxiliary enterprises	261	261	-	152	109	-
Total	139,753	139,753	-	20,101	121,395	1,743

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FEDERAL GOVERNMENT						
<u>Appropriations</u>						
Research	-	-	-	-	-	-
Public service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Total	-	-	-	-	-	-
<u>Grants</u>						
Instruction	232	-	232	227	4	-
Research	65,575	-	65,575	32,076	33,498	-
Public service	692	-	692	431	261	-
Academic support	734	-	734	200	534	-
Medical centers	-	-	-	-	-	-
Student services	203	-	203	185	19	-
Institutional support	43	-	43	43	-	-
Operation and maintenance of plant	1	-	1	1	-	-
Student financial aid	24,815	-	24,815	-	24,815	-
Auxiliary enterprises	74	-	74	74	-	-
Total	92,369	-	92,369	33,236	59,133	-
<u>Contracts</u>						
Instruction	-	-	-	-	-	-
Research	17,185	-	17,185	6,181	11,004	-
Public Service	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	223	-	223	-	223	-
Total	17,408	-	17,408	6,181	11,227	-
Total Federal Government	109,777	-	109,777	39,417	70,360	-

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<u>SPECIAL STATE APPROPRIATIONS AND CONTRACTS (2)</u>						
Instruction	1,249	-	1,249	175	1,074	-
Research	3,162	-	3,163	1,731	1,432	-
Public service	450	-	450	272	178	-
Academic support	654	-	654	170	484	-
Medical centers	-	-	-	-	-	-
Student services	2	-	2	2	(0)	-
Institutional support	1	-	1	1	0	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	5,178	-	5,178	-	5,178	-
Auxiliary enterprises	-	-	-	-	-	-
Total	10,697	-	10,698	2,352	8,346	-
<u>LOCAL GOVERNMENT</u>						
Instruction	-	-	-	-	-	-
Research	688	-	688	468	220	-
Public service	39	-	39	12	27	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	48	-	48	36	13	-
Institutional support	-	-	-	-	-	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	-	-	-	-	-	-
Total	776	-	776	516	260	-
<u>PRIVATE GIFTS, GRANTS AND CONTRACTS</u>						
Instruction	4,783	-	4,783	2,057	2,726	-
Research	43,753	-	43,753	20,407	23,346	-
Public service	1,437	-	1,437	45	1,392	-
Academic support	2,428	0	2,428	769	1,659	-
Medical centers	-	-	-	-	-	-
Student services	766	-	766	410	356	-
Institutional support	2,648	348	2,300	1,175	1,473	-
Operation and maintenance of plant	127	-	127	-	127	-
Student financial aid	3,017	-	3,017	-	3,017	-
Auxiliary enterprises	129	-	129	57	73	-
Total	59,088	348	58,741	24,919	34,169	-

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<u>ENDOWMENT AND</u>						
<u>SIMILAR FUNDS</u>						
Instruction	728	368	360	279	449	-
Research	3,589	3,113	476	1,632	1,957	-
Public service	133	50	83	1	132	-
Academic support	621	278	343	108	513	-
Medical centers	-	-	-	-	-	-
Student services	34	30	4	-	34	-
Institutional support	1,056	1,056	-	418	638	-
Operation and maintenance of plant	796	796	-	171	625	-
Student financial aid	2,429	859	1,570	-	2,429	-
Auxiliary enterprises	-	-	-	-	-	-
Total	9,386	6,549	2,837	2,610	6,776	-
<u>SALES AND SERVICES OF</u>						
<u>EDUCATIONAL ACTIVITIES</u>						
Instruction	2,452	2,452	-	2,497	6,115	6,160
Research	352	352	-	791	1,014	1,452
Public service	1,893	1,893	-	520	1,372	-
Academic support	544	544	-	805	984	1,245
Student services	88	88	-	34	55	-
Institutional support	(50)	(50)	-	162	70	281
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	1	1	-	-	1	-
Auxiliary enterprises	-	-	-	-	-	-
Total	5,280	5,280	-	4,809	9,610	9,139
<u>SALES AND SERVICES OF</u>						
<u>AUXILIARY ENTERPRISES</u>						
Instruction	-	-	-	-	-	-
Academic support	-	-	-	-	-	-
Student services	-	-	-	-	-	-
Institutional support	90	90	-	-	90	-
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	(13,646)	(13,646)	-	-	(13,646)	-
Auxiliary enterprises	73,469	73,469	-	30,420	89,916	46,867
Total	59,913	59,914	-	30,420	76,360	46,867

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<u>SALES AND SERVICES OF</u>						
<u>MEDICAL CENTERS</u>						
Medical centers	-	-	-	-	-	-
<u>OTHER SOURCES</u>						
Instruction	948	948	-	1,048	357	456
Research	2,824	2,824	-	1,565	1,351	91
Public service	133	133	-	123	11	-
Academic support	379	379	-	209	211	41
Medical centers	-	-	-	-	-	-
Student services	17,532	17,532	-	7,303	11,398	1,169
Institutional support	7,935	7,935	-	6,195	11,189	9,449
Operation and maintenance of plant	2,913	2,913	-	6,021	20,404	23,512
Student financial aid	480	480	-	-	480	-
Auxiliary enterprises	745	745	-	582	290	127
Total	33,890	33,890	-	23,045	45,689	34,845
<u>RESERVES</u>						
Instruction	38	38	-	-	38	-
Research	33	33	-	(2)	35	-
Public service	1	1	-	-	1	-
Academic support	-	-	-	-	-	-
Medical centers	-	-	-	-	-	-
Student services	374	374	-	162	212	-
Institutional support	705	705	-	744	754	793
Operation and maintenance of plant	-	-	-	-	-	-
Student financial aid	-	-	-	-	-	-
Auxiliary enterprises	32	32	-	-	32	-
Total	1,182	1,182	-	904	1,071	793
Total Current Funds Expenditures	\$ 669,216	\$ 486,389	\$ 182,828	\$ 376,059	\$ 402,856	\$ 109,698

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds