

Santa Barbara
CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

(Dollars in Thousands)

2007-08 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	\$ 8,475	\$ 8,160	\$ 64	\$ 251	\$ 6,423	\$ 2,051	\$ -
Biological sciences	13,679	13,037	473	170	10,898	4,635	1,854
Computer and information science	6,648	6,593	(180)	235	5,251	1,581	184
Education	9,311	8,546	541	224	6,947	2,364	-
Engineering	28,812	24,188	2,090	2,535	21,425	11,425	4,039
Fine and applied arts	19,977	18,929	238	810	14,958	5,019	-
Foreign languages	7,544	7,324	54	166	5,783	1,761	-
Interdisciplinary studies	4,428	3,641	293	494	3,202	1,280	53
Letters	22,484	21,813	(66)	737	17,103	5,381	-
Mathematics	8,855	8,410	74	370	6,910	1,945	-
Military sciences	183	142	-	42	70	114	-
Physical sciences	28,635	26,979	643	1,013	21,762	8,996	2,123
Psychology	6,210	6,321	(238)	126	4,995	1,570	355
Social sciences	27,723	26,824	227	671	22,136	5,586	-
Compensated absences accrual	(218)	178	(455)	59	224	(443)	-
Total	192,747	181,087	3,758	7,902	148,088	53,267	8,609
SUMMER SESSION	6,660	5,428	1,156	76	5,546	1,114	-
UNIVERSITY EXTENSION	5,147	-	5,134	13	2,574	5,080	2,507
EDUCATIONAL FEE EXPENSE PRORATION	-	(38,934)	38,934	-	-	-	-
Subtotal	204,554	147,581	48,982	7,991	156,207	59,460	11,116
ELIMINATED CAPITAL EXPENDITURES	(3,385)	(1,517)	(1,302)	(566)	-	(3,385)	-
Total Instruction	201,168	146,064	47,680	7,424	156,207	56,075	11,116
<u>RESEARCH</u>							
INSTITUTES AND RESEARCH CENTERS							
Area studies	414	235	45	135	190	224	0
Computer and information science	150	148	2	-	88	62	-
Engineering	20,169	697	2,504	16,968	6,608	13,561	-
Interdisciplinary studies	14,170	1,482	72	12,617	5,662	8,580	72
Physical sciences	31,099	4,218	1,489	25,392	14,877	16,880	658
Letters	-	-	-	-	-	-	-
Mathematics	14	14	-	-	-	14	-
Social sciences	5,137	1,039	224	3,874	2,360	3,020	243
Compensated absences accrual	(61)	20	(19)	(61)	(58)	(2)	-
Total	71,093	7,853	4,315	58,924	29,727	42,339	973

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INDIVIDUAL OR PROJECT RESEARCH							
Area studies	124	42	38	44	48	76	-
Biological sciences	4,081	112	(7)	3,976	2,116	1,965	-
Computer and information science	8,677	654	107	7,917	5,217	3,583	123
Education	2,512	183	176	2,153	1,467	1,045	-
Engineering	45,085	3,286	1,152	40,648	19,033	26,914	862
Fine and applied arts	289	84	0	205	144	146	-
Foreign languages	19	18	0	1	5	14	-
Grants and contracts administration	2,816	2,061	752	3	2,202	614	-
Interdisciplinary studies	358	202	156	-	2	356	-
Law	7	6	2	-	-	7	-
Letters	973	212	14	747	408	565	-
Library science	189	0	-	189	103	86	-
Mathematics	845	18	8	820	525	321	-
Physical sciences	13,913	711	14	13,188	6,892	7,026	5
Psychology	5,219	66	23	5,131	1,970	3,250	-
Social sciences	939	629	146	164	524	415	-
Total	86,048	8,282	2,581	75,184	40,655	46,382	990
Subtotal	157,141	16,135	6,898	134,108	70,382	88,721	1,963
ELIMINATED CAPITAL EXPENDITURES							
	(12,412)	(454)	(553)	(11,405)		(12,413)	-
Total Research	144,729	15,682	6,344	122,703	70,382	76,308	1,963
PUBLIC SERVICE							
COMMUNITY SERVICE							
Arts and lectures	3,146	45	1,912	1,189	849	2,298	-
Community service projects	2,954	2,357	11	586	1,655	1,299	-
Work study program-contracting agencies	329	-	132	197	320	10	-
Other	594	96	84	414	359	236	-
Compensated absences accrual	17	27	(2)	(8)	14	3	-
Subtotal	7,041	2,526	2,137	2,378	3,197	3,845	-
ELIMINATED CAPITAL EXPENDITURES							
	(7)	-	-	(7)	-	(7)	-
Total Public Service	7,034	2,526	2,137	2,371	3,197	3,838	-
ACADEMIC SUPPORT							
LIBRARIES	20,125	18,270	764	1,091	8,758	11,367	0
AUDIO VISUAL SERVICES	2,109	1,837	175	97	1,752	915	558
COMPUTING SUPPORT	1,657	1,299	76	282	1,173	994	510

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ANCILLARY SUPPORT							
Fine arts productions	98	27	61	10	45	53	-
Vivarium	460	401	27	32	461	631	631
Shops	159	69	89	0	130	159	130
Other	192	114	75	3	159	295	262
Total	909	612	253	44	795	1,138	1,024
ACADEMIC ADMINISTRATION	21,235	17,729	696	2,810	14,264	6,983	11
COURSE AND CURRICULUM DEVELOPMENT	1,227	820	206	201	730	496	-
COMPENSATED ABSENCES ACCRUAL	10	13	(3)	-	9	1	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(3,580)	3,580	-	-	-	-
Subtotal	47,273	37,000	5,746	4,527	27,481	21,895	2,103
ELIMINATED CAPITAL EXPENDITURES	(9,432)	(8,867)	(470)	(95)	(2,867)	(6,564)	-
Total Academic Support	37,841	28,133	5,276	4,432	24,614	15,330	2,103
<u>STUDENT SERVICES</u>							
STUDENT SERVICES ADMINISTRATION	9,841	4,217	5,568	55	5,792	4,113	64
CULTURAL AND SOCIAL ACTIVITIES							
Associated students	12,185	-	12,180	5	2,195	9,990	-
Housing services	722	175	505	42	376	391	44
Other social services	497	286	123	89	564	(67)	-
Public ceremonies	429	372	57	-	160	269	-
Recreational programs	15,487	142	14,195	1,149	7,430	8,057	-
Total	29,320	975	27,060	1,285	10,724	18,640	44
SUPPLEMENTARY EDUCATIONAL SERVICES	1,783	1,004	777	2	1,409	422	48
COUNSELING AND CAREER GUIDANCE							
Counseling	3,005	327	2,666	13	2,198	960	153
Disadvantaged student assistance	2,441	634	1,765	42	1,592	849	-
Foreign students program	521	414	107	0	390	132	-
Total	5,968	1,374	4,538	55	4,180	1,941	153
FINANCIAL AID ADMINISTRATION	1,574	1,084	476	14	1,201	489	116

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STUDENT ADMISSIONS AND RECORDS							
Admissions	3,343	3,301	43	-	1,955	1,389	-
Registrar	2,312	1,763	534	16	1,352	961	-
Total	5,656	5,063	576	16	3,306	2,349	-
STUDENT HEALTH SERVICES							
	11,574	183	11,272	119	6,016	5,623	66
COMPENSATED ABSENCES ACCRUAL							
	102	(17)	111	9	95	8	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(13,804)	13,804	-	-	-	-
Subtotal	65,819	79	64,185	1,555	32,724	33,586	491
ELIMINATED CAPITAL EXPENDITURES							
	(611)	(79)	(488)	(43)	-	(612)	-
Total Student Services	65,208	0	63,696	1,512	32,724	32,974	491
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	7,871	6,004	1,380	488	4,987	2,893	9
Academic senate secretariat	1,312	1,310	2	-	1,084	228	-
Planning and budgeting	2,299	2,266	33	-	1,664	635	-
Total	11,482	9,580	1,414	488	7,735	3,756	9
FISCAL OPERATIONS							
Accounting	2,928	2,625	287	16	2,212	1,309	593
Auditing	546	289	256	-	339	207	-
Cashiers	795	620	170	5	602	435	242
Contracts and grants administration	765	117	648	-	589	177	-
Insurance	1,514	1,514	-	-	-	1,514	-
Total	6,548	5,166	1,361	21	3,742	3,641	835
GENERAL ADMINISTRATION SERVICES							
Computer centers	2,320	2,589	(270)	-	2,337	1,735	1,752
Environmental health and safety	987	486	500	1	877	470	360
Information systems	935	931	4	-	762	367	194
Personnel	2,548	1,908	620	20	2,407	1,054	913
Other	162	79	84	-	5	157	-
Total	6,952	5,993	938	21	6,388	3,782	3,218

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LOGISTICAL SERVICES							
Business management	922	827	95	-	758	852	687
Garage	(186)	213	(399)	-	420	1,658	2,263
Mail and messenger	376	368	1	7	307	806	737
Materiel management	529	227	300	2	894	1,736	2,101
Police	3,383	3,199	145	40	3,710	1,318	1,645
Telephone	1,933	1,697	235	-	2,305	3,126	3,498
Total	6,957	6,531	377	49	8,395	9,495	10,932
COMMUNITY RELATIONS							
Development	6,541	3,120	1,968	1,454	4,229	2,320	7
Public information	373	338	33	1	209	164	-
Total	6,914	3,458	2,001	1,456	4,438	2,484	7
COMPENSATED ABSENCES ACCRUAL	131	98	14	19	122	9	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(5,799)	5,799	-	-	-	-
Subtotal	38,984	25,027	11,904	2,053	30,820	23,166	15,002
ELIMINATED CAPITAL EXPENDITURES	(612)	(47)	(508)	(57)	-	(612)	-
Total Institutional Support	38,372	24,980	11,397	1,995	30,820	22,554	15,002
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,251	1,092	159	0	1,043	586	378
Building maintenance and major repairs and alterations	8,993	5,808	3,185	-	2,274	8,092	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	800	145	655	-	6,000	20,605	25,805
Refuse disposal	496	443	50	3	38	618	159
Utilities	12,093	10,163	1,930	-	873	15,657	4,437
Compensated absences accrual	36	47	(12)	-	27	9	-
Educational fee expense proration	-	(8,132)	8,132	-	-	-	-
Subtotal	32,592	17,821	14,766	5	16,156	50,422	33,987
ELIMINATED CAPITAL EXPENDITURES	(135)	(23)	(112)	-	-	(134)	-
Total Operation and Maintenance of Plant	32,457	17,798	14,654	5	16,156	50,288	33,987

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<u>STUDENT FINANCIAL AID</u>	79,618	4,552	43,119	31,947	-	79,619	-
Scholarship Allowance	(35,508)	-	(35,508)	-	-	(35,508)	-
Total Student Financial Aid	44,110	4,552	7,611	31,947	-	44,111	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	11,153	-	11,153	-	602	11,508	957
Parking	3,106	88	3,008	10	1,423	2,303	620
Residence halls	31,979	-	31,905	74	19,640	53,231	40,891
Other	26,939	363	26,455	121	8,389	19,419	868
Compensated absences accrual	226	5	221	-	208	18	-
Subtotal	73,402	455	72,741	206	30,262	86,478	43,337
ELIMINATED CAPITAL EXPENDITURES	(13)	-	(13)	-	-	(13)	-
Total Auxiliary Enterprises	73,389	455	72,728	206	30,262	86,465	43,337
Total Current Funds Expenditures	<u>\$ 644,308</u>	<u>\$ 240,190</u>	<u>\$ 231,524</u>	<u>\$ 172,595</u>	<u>\$ 364,361</u>	<u>\$ 387,946</u>	<u>\$ 107,999</u>