

Santa Barbara

CURRENT FUNDS EXPENDITURES
BY UNIFORM CLASSIFICATION CATEGORY

2009-10 Schedule 9-B

(Dollars in Thousands)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
GENERAL ACADEMIC							
Area studies	\$ 9,245	\$ 9,030	\$ 35	\$ 180	\$ 6,890	\$ 2,356	\$ -
Biological sciences	13,874	13,275	406	193	9,841	4,607	574
Computer and information science	6,918	6,428	182	308	5,440	1,497	19
Education	9,239	8,228	670	341	6,653	2,586	-
Engineering	27,150	21,625	3,696	1,829	18,718	12,176	3,745
Fine and applied arts	19,721	19,053	213	455	14,555	5,166	-
Foreign languages	7,082	6,908	51	124	5,368	1,715	-
Interdisciplinary studies	3,956	3,129	382	445	2,803	1,210	58
Letters	21,881	21,051	173	657	16,651	5,230	-
Mathematics	8,416	7,831	51	534	6,670	1,746	-
Military sciences	127	84	-	43	37	90	-
Physical sciences	29,065	26,884	954	1,227	21,718	9,492	2,144
Psychology	6,005	5,824	(8)	189	4,752	1,568	315
Social sciences	27,085	26,132	162	791	21,338	5,748	-
Compensated absences accrual	(148)	316	(481)	17	(1,098)	950	-
Total	189,617	175,798	6,486	7,333	140,335	56,136	6,854
SUMMER SESSIONS	6,404	4,291	2,089	23	5,366	1,038	-
UNIVERSITY EXTENSION	3,767	9	3,756	2	1,493	4,097	1,823
EDUCATIONAL FEE EXPENSE PRORATION	-	(58,589)	58,589	-	-	-	-
Subtotal	199,787	121,509	70,919	7,358	147,193	61,271	8,677
ELIMINATED CAPITAL EXPENDITURES	(3,403)	(1,276)	(834)	(1,293)	-	(3,403)	-
Total Instruction	196,384	120,234	70,085	6,065	147,193	57,868	8,677
RESEARCH							
INSTITUTES AND RESEARCH CENTERS							
Area studies	483	270	87	127	273	210	0
Computer and information science	10	10	-	-	8	2	-
Engineering	26,710	2,009	1,830	22,871	9,065	17,770	125
Interdisciplinary studies	16,087	1,161	99	14,827	6,942	9,215	70
Physical sciences	30,545	3,414	1,482	25,649	16,127	15,001	583
Letters	0	0	-	-	-	0	-
Mathematics	-	-	-	-	-	-	-
Social sciences	6,209	1,051	212	4,945	2,845	3,540	176
Compensated absences accrual	(81)	(282)	116	84	(52)	(29)	-
Total	79,963	7,633	3,827	68,504	35,208	45,709	953
INDIVIDUAL OR PROJECT RESEARCH							
Area studies	189	47	117	25	106	83	-
Biological sciences	2,771	79	1	2,690	1,475	1,296	-
Computer and information science	11,167	320	110	10,737	6,141	5,157	131
Education	1,914	168	125	1,621	1,189	725	-
Engineering	51,792	2,602	1,611	47,579	22,302	30,457	967

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Fine and applied arts	224	72	6	147	86	139	-
Foreign languages	14	7	1	6	2	12	-
Grants and contracts administration	2,955	2,024	916	14	2,194	760	-
Interdisciplinary studies	200	145	55	-	11	189	-
Law	7	4	3	1	-	7	-
Letters	826	123	55	649	400	426	-
Library science	120	3	-	117	78	42	-
Mathematics	954	16	70	868	616	338	-
Physical sciences	15,881	405	450	15,026	8,273	7,608	-
Psychology	3,167	19	19	3,129	1,693	1,474	-
Social sciences	782	564	108	110	437	345	-
Total	92,963	6,595	3,648	82,719	45,003	49,057	1,098
Subtotal	172,926	14,228	7,475	151,223	80,211	94,766	2,051
ELIMINATED CAPITAL EXPENDITURES	(10,881)	(102)	(213)	(10,566)	-	(10,881)	-
Total Research	162,045	14,126	7,262	140,657	80,211	83,885	2,051
<u>PUBLIC SERVICE</u>							
COMMUNITY SERVICE							
Arts and lectures	3,477	(122)	1,949	1,649	754	2,723	-
Community service projects	3,038	2,571	9	459	1,751	1,287	-
Work study program-contracting agencies	333	-	136	197	322	11	-
Other	714	128	50	536	439	275	-
Compensated absences accrual	32	17	15	(1)	31	0	-
Subtotal	7,595	2,595	2,159	2,841	3,298	4,296	-
ELIMINATED CAPITAL EXPENDITURES	-	-	-	-	-	-	-
Total Public Service	7,595	2,595	2,159	2,841	3,298	4,296	-
<u>ACADEMIC SUPPORT</u>							
LIBRARIES	17,041	16,461	125	455	7,711	9,329	-
AUDIO VISUAL SERVICES	1,698	1,178	452	67	1,576	660	539
COMPUTING SUPPORT	1,526	1,143	121	262	1,034	908	416
ANCILLARY SUPPORT							
Fine arts productions	128	47	80	1	38	90	-
Vivarium	550	127	423	-	364	617	431
Shops	39	53	(16)	2	125	56	142
Other	758	743	15	0	630	491	363
Total	1,474	971	501	2	1,157	1,254	936
ACADEMIC ADMINISTRATION	18,512	14,988	934	2,590	12,441	6,092	20
COURSE AND CURRICULUM DEVELOPMENT	848	733	61	54	516	331	-

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		General	Designated				
COMPENSATED ABSENCES ACCRUAL	(24)	(27)	2	-	(28)	4	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(4,694)	4,694	-	-	-	-
Subtotal	41,074	30,753	6,891	3,430	24,407	18,578	1,912
ELIMINATED CAPITAL EXPENDITURES	(11,857)	(11,475)	(135)	(247)	(6,493)	(5,364)	-
Total Academic Support	29,217	19,278	6,756	3,183	17,914	13,215	1,912
STUDENT SERVICES							
STUDENT SERVICES ADMINISTRATION	8,529	3,379	5,069	81	5,323	3,455	249
SOCIAL AND CULTURAL PROGRAM							
Associated students	13,442	-	13,437	5	2,489	10,953	-
Housing services	560	131	426	3	341	248	29
Other social services	367	250	115	2	271	96	-
Public ceremonies	458	320	138	-	135	323	-
Recreational programs	16,791	354	15,459	978	8,014	8,777	-
Total	31,618	1,055	29,575	988	11,250	20,397	29
SUPPLEMENTARY EDUCATIONAL SERVICE	1,718	732	974	12	1,391	367	39
COUNSELING AND CAREER GUIDANCE							
Counseling	3,165	197	2,943	24	2,267	948	50
Disadvantaged student assistance	1,794	465	1,284	45	1,251	543	-
Foreign students program	546	434	110	2	392	154	-
Total	5,505	1,097	4,337	71	3,910	1,645	50
FINANCIAL AID ADMINISTRATION	1,310	794	488	27	1,019	451	160
STUDENT ADMISSIONS AND RECORDS							
Admissions	2,665	2,603	60	1	1,648	1,017	-
Registrar	2,102	1,398	686	18	1,215	887	-
Total	4,767	4,001	746	19	2,863	1,904	-
STUDENT HEALTH SERVICES	13,660	162	13,237	260	6,570	7,184	95
COMPENSATED ABSENCES ACCRUAL	231	41	184	5	236	(6)	-
EDUCATIONAL FEE EXPENSE PRORATION	-	(11,261)	11,261	-	-	-	-
Subtotal	67,337	1	65,872	1,464	32,562	35,398	623

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ELIMINATED CAPITAL EXPENDITURES	(244)	(1)	(226)	(16)	-	(244)	-
Total Student Services	67,093	0	65,646	1,448	32,562	35,154	623
INSTITUTIONAL SUPPORT							
EXECUTIVE MANAGEMENT							
Chancellors and vice chancellors	6,760	5,733	511	516	4,077	2,703	20
Academic senate secretariat	1,103	1,103	-	-	915	188	-
Planning and budgeting	1,884	1,884	(0)	-	1,343	541	-
Total	9,747	8,720	511	516	6,334	3,432	20
FISCAL OPERATIONS							
Accounting	2,697	2,367	318	12	2,074	1,237	614
Auditing	631	295	336	-	367	264	-
Cashiers	803	607	192	4	586	485	269
Contracts and grants administration	720	94	626	-	539	182	-
Insurance	2,440	1,690	750	-	-	2,440	-
Total	7,291	5,053	2,222	16	3,566	4,608	883
GENERAL ADMINISTRATIVE SERVICES							
Computer centers	1,926	3,045	(1,120)	-	2,185	1,463	1,722
Environmental health and safety	1,205	397	807	1	887	587	270
Information systems	586	586	-	-	516	189	119
Personnel	2,244	1,592	637	15	2,052	977	786
Other	(4,521)	(4,682)	161	-	5	(4,526)	-
Total	1,439	938	485	15	5,645	(1,310)	2,897
LOGISTICAL SERVICES							
Business management	955	674	281	-	616	783	443
Garage	98	282	(184)	-	371	1,642	1,915
Mail and messenger	289	274	3	12	322	676	709
Material management	646	231	413	3	899	1,669	1,921
Police	3,096	2,967	120	9	3,934	1,442	2,280
Telephone	2,587	1,799	788	0	2,396	3,315	3,123
Total	7,672	6,227	1,421	23	8,537	9,526	10,391
COMMUNITY RELATIONS							
Development	8,260	2,522	4,083	1,655	4,682	3,592	14
Public information	581	270	311	0	215	366	-
Total	8,841	2,792	4,394	1,655	4,897	3,958	14
COMPENSATED ABSENCES ACCRUAL							
	255	100	110	45	266	(10)	-
EDUCATIONAL FEE EXPENSE PRORATION							
	-	(6,690)	6,690	-	-	-	-
Subtotal	35,246	17,140	15,834	2,271	29,246	20,204	14,205

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ELIMINATED CAPITAL EXPENDITURES	(1,277)	(825)	(427)	(25)	-	(1,277)	-
Total Institutional Support	33,969	16,316	15,407	2,246	29,246	18,928	14,205
<u>OPERATION AND MAINTENANCE OF PLANT</u>							
Administration	1,367	1,205	162	-	1,042	684	360
Building maintenance and major repairs and alterations	9,613	6,951	2,587	75	2,139	8,894	1,420
Grounds maintenance	2,561	2,463	98	-	1,558	1,842	839
Janitorial service	6,189	5,523	665	-	4,087	2,947	845
Plant service	(418)	282	(700)	-	4,932	16,130	21,480
Refuse disposal	546	495	51	-	-	614	68
Utilities	12,046	10,827	1,219	-	840	12,267	1,062
Compensated absences accrual	31	13	19	-	44	(13)	-
Educational fee expense proration	-	(12,721)	12,721	-	-	-	-
Subtotal	31,934	15,039	16,821	75	14,643	43,365	26,074
ELIMINATED CAPITAL EXPENDITURES	(138)	(8)	(130)	-	-	(138)	-
Total Operation and Maintenance of Plant	31,796	15,031	16,690	75	14,643	43,227	26,074
<u>STUDENT FINANCIAL AID</u>	113,306	4,115	60,989	48,203	-	113,306	-
Scholarship Allowance	(48,919)	-	(48,919)	-	-	(48,919)	-
Total Student Financial Aid	64,387	4,115	12,069	48,203	-	64,387	-
<u>AUXILIARY ENTERPRISES</u>							
Apartments	14,315	-	14,315	-	673	14,679	1,038
Parking	2,601	19	2,580	2	1,425	1,970	793
Residence halls	35,955	-	35,861	94	21,028	62,884	47,958
Other	22,412	345	21,828	239	8,082	15,278	948
Compensated absences accrual	268	2	266	-	268	(1)	-
Subtotal	75,550	366	74,849	335	31,477	94,810	50,737
ELIMINATED CAPITAL EXPENDITURES	(8)	-	(8)	-	-	(8)	-
Total Auxiliary Enterprises	75,542	366	74,841	335	31,477	94,802	50,737
Total Current Funds Expenditures	\$ 668,027	\$ 192,061	\$ 270,915	\$ 205,051	\$ 356,545	\$ 415,762	\$ 104,279