

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2009-10 Schedule 9-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF CREATIVE STUDIES</u>							
INSTRUCTION	\$ 1,778	\$ 1,691	\$ 10	\$ 77	\$ 1,257	\$ 521	\$ -
RESEARCH	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office	222	219	-	3	160	62	-
Total College of Creative Studies	2,001	1,910	10	80	1,418	583	-
<u>GRADUATE SCHOOL OF EDUCATION</u>							
INSTRUCTION							
Education	6,394	5,666	578	150	4,639	1,755	-
Supervised teaching	1,665	1,389	93	183	1,112	554	-
Total	8,059	7,055	672	332	5,750	2,309	-
RESEARCH	1,914	168	125	1,621	1,189	725	-
ACADEMIC SUPPORT							
Dean's office	2,835	1,678	263	894	1,726	1,109	-
Total Graduate School of Education	12,808	8,901	1,060	2,848	8,666	4,143	-
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Chemical engineering	4,125	3,674	3	449	3,157	1,166	197
Computer science	6,918	6,428	182	308	5,440	1,497	19
Electrical and computer	12,406	8,278	3,459	669	7,578	7,088	2,260
Interdisciplinary-engineering	164	38	10	116	15	149	-
Materials for engineering	5,256	4,873	157	226	3,957	2,570	1,270
Materials solid state	(191)	-	-	(191)	(186)	(5)	-
Mechanical and environmental	5,389	4,762	67	560	4,198	1,209	18
Total	34,067	28,053	3,877	2,137	24,158	13,673	3,764
RESEARCH							
Chemical engineering	9,255	302	186	8,767	4,743	4,512	-
Computer science	4,290	(49)	2	4,337	2,412	1,878	-
Dean's program	308	158	11	139	11	297	-
Electrical and computer	20,140	236	249	19,655	7,609	12,531	-
Materials for engineering	7,170	261	0	6,909	3,047	4,124	-
Materials lab	6,818	754	702	5,362	3,339	4,145	667
Materials solid state	5,505	-	352	5,153	1,574	3,931	-
Mechanical and environmental	3,004	85	218	2,701	1,762	1,242	-
Mitsubishi center	1,046	-	-	1,046	650	396	-
Total	57,537	1,747	1,719	54,071	25,148	33,056	667

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ACADEMIC SUPPORT							
Dean's office	3,090	2,688	(346)	748	2,331	777	17
Engineering machine shop	39	53	(16)	2	125	56	142
Total	3,129	2,741	(362)	750	2,456	833	159
Total College of Engineering	94,734	32,540	5,235	56,959	51,762	47,561	4,590
COLLEGE OF LETTERS AND SCIENCE							
INSTRUCTION							
Anthropology	2,954	2,869	63	22	2,204	751	-
Art history	3,707	3,577	33	97	2,742	965	-
Art studio	2,355	2,279	41	36	1,719	636	-
Asian american studies	621	614	5	1	451	169	-
Biological sciences	13,874	13,275	406	193	9,841	4,607	574
Black studies	2,015	1,983	7	24	1,514	500	-
Chemistry	8,647	7,794	465	387	6,612	3,049	1,014
Chicano studies	1,868	1,855	0	13	1,381	487	-
Classics	1,639	1,592	4	43	1,213	426	-
Communications	3,723	3,670	23	30	2,838	885	-
Dramatic art	3,606	3,435	80	91	2,655	952	-
East asian studies	2,710	2,567	13	130	2,031	679	-
Economics	6,596	6,388	9	199	5,400	1,196	-
English	4,360	4,294	13	52	3,529	831	-
Environmental studies program	1,985	1,910	16	59	1,420	564	-
Film studies program	2,832	2,751	36	46	2,089	743	-
French and italian	2,347	2,339	0	8	1,831	516	-
Geography	4,800	4,616	51	134	3,585	1,215	-
Geological sciences	4,819	4,553	167	99	3,212	1,698	91
Germanic and slaviv studies	1,519	1,493	3	23	1,163	356	-
History	6,172	6,105	3	65	5,014	1,158	-
Humanities	936	573	103	259	477	459	-
Law and society program	609	598	4	8	454	155	-
Linguistics	1,899	1,884	0	15	1,421	478	-
Mathematics	6,118	5,553	48	516	4,790	1,327	-
Military science	127	84	-	43	37	90	-
Music	5,441	5,320	13	108	4,093	1,349	-
Philosophy	2,126	2,107	2	17	1,597	529	-
Physics	8,814	8,011	255	548	6,889	2,965	1,039
Political science	3,637	3,623	3	11	2,744	894	-
Psychology	6,005	5,824	(8)	189	4,752	1,568	315
Religious studies	3,717	3,485	6	226	2,826	892	-
Sociology	7,116	6,550	80	486	5,521	1,595	-
Spanish and portuguese	3,216	3,076	47	93	2,374	842	-
Speech	437	429	8	-	361	75	-
Statistics	2,706	2,684	3	18	2,152	553	-
Washington DC program	199	172	27	-	126	73	-
Women's studies program	1,626	1,604	10	11	1,240	386	-
Writing program	3,045	3,017	12	15	2,390	655	-
Total	140,923	134,553	2,055	4,315	106,687	37,269	3,033
RESEARCH							
Anthropology	40	36	-	4	24	16	-
Art history	17	11	-	6	2	16	-

Santa Barbara

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2009-10 Schedule 9-C

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		General	Designated				
Art museum	130	-	-	130	68	62	-
Art studio	15	15	-	-	1	13	-
Asian american studies	6	3	-	3	6	(0)	-
Biological sciences	2,771	79	1	2,690	1,475	1,296	-
Black studies	62	12	50	-	41	21	-
Chemistry	5,484	120	303	5,061	2,539	2,945	-
Chicano studies	79	16	56	7	49	29	-
Classics	1	1	-	-	-	1	-
Communications	(1)	(2)	1	-	(4)	3	-
Dramatic art	37	24	3	10	6	31	-
East asian studies	13	13	-	-	1	12	-
Economics	403	348	55	-	259	144	-
English	201	19	51	131	128	73	-
Environmental studies program	4	4	-	0	0	4	-
Film studies program	16	15	-	1	4	11	-
French and italian	5	2	-	3	2	4	-
Geography	3,679	87	53	3,539	1,703	1,976	-
Geological sciences	173	84	85	4	59	114	-
Germanic and slavic and semitic studies	1	-	1	-	-	1	-
History	104	105	-	(1)	37	67	-
Humanities	497	49	3	444	178	319	-
Linguistics	5	5	-	-	3	1	-
Mathematics	759	16	70	673	464	295	-
Music	10	7	3	(0)	4	6	-
Physics	6,007	51	9	5,946	3,751	2,255	-
Political science	38	9	-	29	5	33	-
Provost programs	62	4	3	56	23	39	-
Psychology	3,167	19	19	3,129	1,693	1,474	-
Religious studies	74	0	-	74	48	26	-
Sociology	88	12	53	23	52	37	-
Spanish and portuguese	8	5	0	3	-	8	-
Speech	2	2	-	-	-	2	-
Statistics	195	-	-	195	153	42	-
Women's studies program	31	5	10	15	11	20	-
Writing program	1	1	-	-	-	1	-
Total	24,183	1,176	830	22,177	12,786	11,397	-
ACADEMIC SUPPORT							
Provost's office	7,368	6,170	651	548	4,958	2,410	-
Biological science-stores	554	554	-	0	455	176	77
Chemistry x-ray crystallography	66	66	-	-	69	47	50
Dramatic Arts - production	63	35	-	29	24	39	-
Mathematics	-	-	-	-	-	-	-
Life science computing	68	(3)	-	71	-	68	-
Music-concert tours	128	47	80	1	38	90	-
Physics-stores	1	-	1	-	-	32	32
Physics-support services	(15)	-	(15)	-	63	88	166
Social science computing	145	123	22	-	25	120	-
Social science projects	89	88	-	1	45	44	-
Vivarium	550	127	423	-	364	617	431
Total	9,016	7,207	1,161	649	6,040	3,732	756
Total College of Letters and Science	174,122	142,936	4,045	27,141	125,513	52,398	3,789

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<u>BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT</u>							
INSTRUCTION	2,321	2,238	-	83	1,778	543	-
RESEARCH	451	63	-	388	167	284	-
ACADEMIC SUPPORT	2,117	1,753	56	308	1,320	800	3
Total Bren School of Environmental Science and Management	4,890	4,055	56	779	3,265	1,627	3
<u>CALIFORNIA NANO SYSTEMS INSTITUTE</u>							
RESEARCH	26,710	2,009	1,830	22,871	9,065	17,770	125
<u>GRADUATE DIVISION</u>							
RESEARCH	51	51	-	-	50	2	-
ACADEMIC SUPPORT	1,354	1,052	269	34	941	413	-
Total Graduate Division	1,406	1,103	269	34	991	415	-
<u>SUMMER SESSION</u>							
INSTRUCTION	6,404	4,291	2,089	23	5,366	1,038	-
<u>UNIVERSITY EXTENSION</u>							
INSTRUCTION							
Continuing education							
Professional programs	1,073	4	1,069	-	396	677	-
General programs	719	-	719	-	304	415	-
Other	1,974	5	1,968	2	793	3,005	1,823
Total University Extension	3,767	9	3,756	2	1,493	4,097	1,823
<u>CAMPUS-WIDE PROGRAMS</u>							
INSTRUCTION							
Natural land/water reserve	1,093	446	286	362	674	477	58
Off campus studies	210	140	70	-	124	86	-
Physical activities program	1,180	1,173	(2)	9	903	277	-
Regents professorships and lectureships	23	23	-	-	6	17	-
Valentine eastern sierra reserve	(1)	-	(1)	-	-	(1)	-
Ventura learning center	(437)	110	(546)	-	95	(531)	-
Compensated absences accrual	399	316	65	17	(1,098)	1,497	-
Educational fee expense proration	-	(58,589)	58,589	-	-	-	-
Total	2,467	(56,382)	58,461	388	704	1,821	58
RESEARCH							
Institute for black studies	52	1	44	7	39	12	-
Center for chicano studies	444	267	43	133	248	196	0
Center for film tv	0	-	0	-	-	0	-
Environmental health and safety	927	948	(22)	1	776	451	300

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Institute for social behavioral economic research	6,163	1,019	212	4,932	2,811	3,528	176
Institute for computational earth systems science	6,951	429	108	6,414	3,783	3,299	131
Institute for crustal studies	2,506	386	55	2,065	1,204	1,320	18
Institute for theoretical physics	5,675	1,193	186	4,295	2,689	2,986	-
Institute terahertz science & tech	3,813	247	337	3,229	2,227	1,829	244
Library research	117	-	-	117	78	40	-
Linguistic minority research institute	3	3	0	-	0	3	-
Marine science institute	21,712	2,043	839	18,830	11,397	10,636	321
Neuroscience research institute	10,615	561	80	9,973	4,380	6,304	70
Research development	2,955	2,024	916	14	2,194	760	-
Research travel	199	144	55	-	11	188	-
Compensated absences accrual	(81)	(282)	116	84	(52)	(29)	-
Total	62,049	8,983	2,971	50,095	31,785	31,523	1,259
PUBLIC SERVICE							
Art exhibits	44	0	31	13	-	44	-
Arts and lectures	3,438	(116)	1,918	1,636	758	2,680	-
Early outreach program	-	-	-	-	-	-	-
Community college program	396	389	7	-	275	121	-
Community service projects	758	170	50	537	472	285	-
Psychology Public	1	1	-	-	-	1	-
Relations with schools	2,593	2,134	2	458	1,439	1,154	-
Work study program-contracting agencies	333	-	136	197	322	11	-
Compensated absences accrual	32	17	15	(1)	31	0	-
Total	7,595	2,595	2,159	2,841	3,298	4,296	-
ACADEMIC SUPPORT							
Academic administration	518	466	34	18	313	205	-
Dean-instructional development	365	360	5	-	254	111	-
Dean-off campus studies	144	144	-	-	110	35	-
Education abroad program	412	404	-	8	287	125	-
Hazardous materials program	8	-	8	-	19	28	39
Instructional computing	1,371	1,060	121	190	989	798	416
Instructional evaluation	508	456	52	-	326	182	-
Instructional resources	1,698	1,178	452	67	1,576	660	539
Libraries	17,019	16,439	128	452	7,680	9,340	-
Undergraduate instructional improvement	369	306	9	54	211	157	-
Compensated absences accrual	19	14	2	3	20	(1)	-
Educational fee expense proration	-	(4,694)	4,694	-	-	-	-
Total	22,431	16,134	5,505	791	11,784	11,640	994
Total Campus-Wide Programs	94,541	(28,669)	69,096	54,115	47,572	49,280	2,311
STUDENT SERVICES							
Vice chancellor-student services	4,743	2,547	2,165	31	3,264	1,728	249
Associated students	12,383	-	12,378	5	1,873	10,510	-
Center for academic enrichment	1,718	732	974	12	1,391	367	39
Cliff house	1	-	1	-	-	3	3
Community housing	229	-	229	-	149	80	-
Counseling center	2,583	1	2,579	3	1,870	763	50

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Daily Nexus	670	-	670	-	341	329	-
Dean of students	3,785	833	2,904	49	2,059	1,727	-
Disabled students program	698	380	322	(4)	529	168	-
Events facility PPD costs	330	131	196	3	192	164	27
Financial aid office	1,310	794	488	27	1,019	451	160
Intercollegiate athletics	10,072	354	8,959	760	4,535	5,537	-
La Cumbre Yearbook	119	-	119	-	65	54	-
Off campus studies-student services	35	33	2	(0)	26	9	-
Office of educational opportunity	919	2	869	49	658	261	-
Office of international students	546	434	110	2	392	154	-
Public events	458	320	138	-	135	323	-
Recreation programs	6,719	-	6,500	218	3,479	3,239	-
Registrar's office	2,075	1,398	659	18	1,192	883	-
Student activities-							
Academic development	27	-	27	-	23	4	-
Alumni Affairs	2	-	-	2	(2)	4	-
Ombudsman	257	142	115	-	187	70	-
Publications	270	-	270	-	210	60	-
Student affairs	108	108	-	-	86	22	-
Student health service	13,660	162	13,237	260	6,570	7,184	95
Undergraduate admissions office	2,665	2,603	60	1	1,648	1,017	-
Women's center	546	163	362	21	372	175	-
Student fee advisory committee	177	83	94	-	63	114	-
Compensated absences accrual	231	41	184	5	236	(6)	-
Educational fee expense proration	-	(11,261)	11,261	-	-	-	-
Total Student Services	67,337	1	65,872	1,464	32,562	35,398	623
INSTITUTIONAL SUPPORT							
Chancellor's office	1,485	1,351	134	-	996	489	-
Executive vice chancellor's office	1,188	1,178	10	-	955	233	-
Executive vice chancellor program support	600	545	55	-	351	249	-
Vice chancellor-administrative services	1,078	807	246	25	561	537	20
Vice chancellor-institutional advancement	2,048	1,441	117	491	872	1,177	-
Academic personnel	716	716	-	-	575	141	-
Academic senate secretariat	1,103	1,103	-	-	915	188	-
Academic support - public affairs	87	87	-	-	67	20	-
Accounting services	2,474	2,155	308	12	1,896	1,192	614
Administrative travel	7	7	1	-	-	7	-
Alumni affairs office	2,526	232	2,283	10	1,080	1,459	14
Architects and engineers	3	3	-	-	-	3	-
Audit services	502	218	284	-	367	134	-
Bad debt write-off	-	-	-	-	-	-	-
Billing-accounts receivable office	494	383	107	4	334	345	185
Budget and planning office	1,881	1,881	(0)	-	1,343	538	-
Business services office	955	674	281	-	616	783	443
Cashiers office	169	143	25	-	161	92	84
Collections office	140	80	60	-	92	48	-
Controller	222	212	10	-	178	45	0
Development	5,648	2,203	1,800	1,645	3,535	2,113	-
Environmental health and safety	1,205	397	807	1	887	587	270
Human resources	1,891	1,291	585	15	1,824	853	786
Information systems and computing							

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Computing	1,926	3,045	(1,120)	-	2,185	1,463	1,722
Information systems	586	586	-	-	516	189	119
Insurance	2,440	1,690	750	-	-	2,440	-
Mail and receiving	289	274	3	12	322	676	709
Office of information technology	1,963	1,799	164	0	892	1,353	282
Communications	624	0	624	-	1,503	1,962	2,841
Office of research	720	94	626	-	539	182	-
Police	3,096	2,967	120	9	3,934	1,442	2,280
Public information and publications	581	270	311	0	215	366	-
Purchasing	484	231	253	-	378	211	105
PWC audit expense	129	77	52	-	-	129	-
Storehouse	163	-	160	3	521	1,458	1,816
Transportation services	98	282	(184)	-	371	1,642	1,915
Miscellaneous employee benefits	(4,532)	(4,693)	161	-	-	(4,532)	-
Compensated absences accrual	255	100	110	45	266	(10)	-
Educational fee expense proration	-	(6,690)	6,690	-	-	-	-
Total Institutional Support	35,246	17,140	15,834	2,271	29,246	20,204	14,205
OPERATION AND MAINTENANCE OF PLANT							
Administration	1,367	1,205	162	-	1,042	684	360
Building maintenance	6,055	4,484	1,571	-	2,030	5,445	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	(496)	282	(778)	-	4,932	16,052	21,480
Refuse disposal	546	495	51	-	-	614	68
Utilities	12,046	10,827	1,219	-	840	12,267	1,062
University house maintenance	62	-	62	-	21	41	-
Major repairs and alterations	3,574	2,468	1,032	75	89	3,485	-
Compensated absences accrual	31	13	19	-	44	(13)	-
Educational fee expense proration	-	(12,721)	12,721	-	-	-	-
Total Operation and Maintenance of Plant	31,934	15,039	16,821	75	14,643	43,365	26,074
STUDENT FINANCIAL AID	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	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration	-	-	-	-	21,702	-	48,996
Manzanita	3,424	-	3,424	-	-	3,424	-
Residential apartments unit I	1,388	-	1,388	-	-	1,388	-
Residential apartments unit II	2,270	-	2,270	-	-	2,270	-
Residence halls unit I	15,028	-	14,934	94	-	42,322	-
Residence halls unit II	8,949	-	8,949	-	-	8,949	-
Residence halls unit III	8,477	-	8,477	-	-	8,477	-
San clemente	3,471	-	3,471	-	-	3,471	-
San miguel hall	1,712	-	1,712	-	-	1,712	-
San nicolas hall	1,789	-	1,789	-	-	1,789	-

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Santa ynez apartments	1,898	-	1,898	-	-	1,898	-
El dorado west apartments	1,659	-	1,659	-	-	1,659	-
Westgate apartments	205	-	205	-	-	205	-
Total	50,269	-	50,175	94	21,702	77,563	48,996
OTHER							
Auxiliary enterprise administration	(927)	7	(934)	-	245	(654)	517
Child care center	2,462	338	1,885	239	1,623	839	-
Fenita and deveureux	-	-	-	-	-	-	-
Library copy services	106	-	106	-	22	87	2
North campus	149	-	149	-	-	151	2
Parking operations	2,601	19	2,580	2	1,425	1,970	793
Residential communications	28	-	28	-	82	372	426
University center	20,587	-	20,587	-	6,110	14,477	-
West campus point	7	-	7	-	-	7	-
Compensated absences accrual	268	2	266	-	268	(1)	-
Total	25,281	366	24,674	241	9,775	17,247	1,741
Total Auxiliary Enterprises	75,550	366	74,849	335	31,477	94,810	50,737
Subtotal	695,834	205,747	272,889	217,198	363,038	437,076	104,279
Eliminated Capital Expenditures	(27,807)	(13,686)	(1,974)	(12,147)	(6,493)	(21,314)	-
Total Current Funds Expenditures	\$ 668,027	\$ 192,061	\$ 270,915	\$ 205,051	\$ 356,545	\$ 415,762	\$ 104,279