

SANTA BARBARA

Current Funds Revenue  
In Thousands of Dollars

2013-14 Schedule A

	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	<u>(40,663)</u>			(40,663)
Stdnt Tuit & Fees-Appli for Admis	<u>(4,282)</u>	<u>(20,890)</u>		(25,172)
Stdnt Tuit & Fees-Otr GenFnd St Fee	<u>(474)</u>	<u>(1,419)</u>		(1,893)
Stdnt Tuit & Fees-Other Stdnt Fees		<u>(286,475)</u>		(286,475)
Stdnt Tuit & Fees-University Extn		<u>(5,177)</u>		(5,177)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		<u>52,177</u>		52,177
Stdnt Tuit & Fees-Contra-Bad Debts				
<b>*TOTAL for Tuition &amp; Fees</b>	<b>(45,419)</b>	<b>(261,784)</b>		<b>(307,203)</b>
<b>Federal Government</b>				
U.S. Government-Appropriations				
U.S. Govt-Approps-Contra-Bad Debts				
United States Government-Grants		<u>(25,031)</u>	<u>(85,770)</u>	(110,801)
U.S. Govt-Grants-Cntra-Bad Debts				
United States Government-Contracts		<u>(2,511)</u>	<u>(11,242)</u>	(13,753)
U.S. Govt-Contracts-Contra-Bad Debt				
Fed. Fin. Approp-BABS			<u>(42)</u>	(42)
Federal Pell Grants			<u>(34,219)</u>	(34,219)
<b>*TOTAL for Federal Government</b>		<b>(27,542)</b>	<b>(131,273)</b>	<b>(158,815)</b>
<b>State Government</b>				
State of CA-General Support	<u>(157,107)</u>			(157,107)
State of CA-Special State Approp-Op			<u>(2,245)</u>	(2,245)
St of CA-Sp St Ap-Cap Fin-Leas Purc			<u>(47)</u>	(47)
St of CA-Sp St App-Cap Fin-Defr Mai				
State of CA-Grants and Contracts		<u>(456)</u>	<u>(3,400)</u>	(3,856)
State of CA-Grnt&Cont-Ctra-Bad Debt				
<b>*TOTAL for State Government</b>	<b>(157,107)</b>	<b>(456)</b>	<b>(5,692)</b>	<b>(163,255)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		<u>(103)</u>	<u>(974)</u>	(1,077)
Local Gov-Grnt&Cont-Cntra-Bad Debt			<u>(1)</u>	(1)
<b>*TOTAL for Local Government</b>		<b>(103)</b>	<b>(975)</b>	<b>(1,078)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Unrestricted Gifts				
Private-Unrestricted Non-Cash Gifts				
Private-Restricted Gifts			<u>(39,669)</u>	(39,669)
Private-Contra-Uncoll			<u>(260)</u>	(260)
Private-Contra-Discount on Pledges			<u>1,026</u>	1,026
Private-Restricted Non-Cash Gifts				
Private-Restricted Grants		<u>(1,124)</u>	<u>(10,278)</u>	(11,402)
Priv-Restr Grants-Contra-Bad Debts				
Private-Restricted Contracts		<u>(9,295)</u>	<u>(24,756)</u>	(34,051)
Private-Restr Contracts-Contra-Bad Debts				

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In Thousands of Dollars

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>TOTAL</b>
<b>*TOTAL for Private Gifts, Grants, and Contracts</b>		<b>(10,419)</b>	<b>(73,937)</b>	<b>(84,356)</b>
<b>Endowment Income</b>				
Endowment Fund Income				
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		<u>(7,408)</u>		(7,408)
Sale & Svc-Cntra-Educ Activ Allow				
Sale & Svc-Cntra-Edu Activ Bad Debt				
<b>*TOTAL for Sales &amp; Services of Educational Activities</b>		<b>(7,408)</b>		<b>(7,408)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		<u>(150,603)</u>		(150,603)
Sales & Svcs-Contra-Aux Ent Allow				
Sale & Svc-Cntra-Aux Ent-Std FinAid		<u>17,263</u>		17,263
Sale & Svc-Cntra-Aux Ent Bad Debts				
<b>*TOTAL for Sales &amp; Services of Auxiliary Enterprises</b>		<b>(133,340)</b>		<b>(133,340)</b>
<b>Sales &amp; Services of Medical Centers</b>				
Sales & Svcs-Medical Centers				
Sale & Svc-Contra-MCs Allow				
Sale & Svc-Contra-MC Bad Debt				
<b>*TOTAL for Sales &amp; Services of Medical Centers</b>				
<b>Other Sources</b>				
Other Sources-Service Enterprises		<u>(1,179)</u>		(1,179)
Other Srces-Cntra-Svc Entrprs Allow				
Other Sources-Other	<u>(61)</u>	<u>(31,981)</u>		(32,042)
Other Srces-Cntra-Other Allowances				
Other Sources-Contra-Bad Debts				
Investment Income-Other				
STIP Investment Income		<u>(4,934)</u>		(4,934)
Investment Income-TRIP		<u>(4,677)</u>		(4,677)
Sec Lending Revenue-Endow Income				
Security Lending Revenue-Other				
Security Lending Expense				
Net Appr/Depr in FMV-STIP				
Net Appr/Depr in FMV-Sec Lending				
Net Appr/Depr in FMV-Other Invtmnts				
Net Appr/Dpr in FMV-For Curr Cont				
Net Appr/Depr in FMV-TRIP				
Net Appr/Depr FV-Deriv-CIO				
Net Appr/Depr FV-Deriv-Non CIO				
Net Appr/Depr FV-Term Deriv-CIO				
Net Appr/Depr FV-Term Deriv-Non CIO				
Other Srces-Cntra-Student Fin Aid		<u>1,836</u>		1,836
Gain on Sale of Receivables				
Proc from Sale of Cap Assets-Campus		<u>(144)</u>		(144)

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	General Funds	Unrestricted Funds	Restricted Funds	TOTAL
Proc from Sale of Cap Asset-MC				
Hospital Fee Pgm Rvn-Dir Grnts-MC				
Other Nonoperating Revenue				
Otr Nonop Rev-Intrst Inc from State				
Otr Nonop Rev-Svc Con Arrangements				
Insurance Recov-Prior Yr Cap Assets				
Insura Recov-Prior Yr oth than Cap.				
Spec Insurance Recov-Curr Yr Losses				
Spec Insuranc Recov-Prior Yr Losses				
Extraord Insur Recov-Curr Yr Losses				
Extraor Insur Recov-Prior Yr Losses				
Spec Pollu Remed Recov-Pri Yr Cst				
Exord Pollu Remed Recov-Pri Yr Cst				
Insurance Recov-Curr Yr Cap Assets				
Other Oper Rev-Joint Vent Inc/Loss				
Otr Nonop Rev-Joint Ventre Inc/Loss				
Equity from Operating Gain on LANS-JV				
Equity from Oper Loss on LANS-JV				
Equity from Operating Gain LLNS-JV				
Equity from Op Loss on LLNS-JV				
Recov of Pollution Remed Cost-Pr Yr				
<b>*TOTAL for Other Sources</b>	<b>(61)</b>	<b>(41,079)</b>		<b>(41,140)</b>
<b>Department of Energy Laboratories</b>				
DOE Labs Revenue				
DOE Labs-Revenue-LBNL				
DOE Labs-Revenue-LLNL				
DOE Labs-Revenue-LANL (Inactive 6/1/06)				
DOE Labs-Rev-UCRP-Term Cont.				
<b>*TOTAL for Department of Energy Laboratories</b>				
<b>TOTAL</b>	<b>(202,587)</b>	<b>(482,131)</b>	<b>(211,877)</b>	<b>(896,595)</b>

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Instruction</b>				
AREA STUDIES	11,010	114	71	11,194
BIOLOGICAL SCIENCES	15,029	612	355	15,995
COMPUTER & INFORMATI	8,043	88	381	8,512
EDUCATION	10,108	757	133	10,997
ENGINEERING	27,169	5,198	1,350	33,717
FINE & APPLIED ARTS	23,536	331	828	24,695
FOREIGN LANGUAGES	7,902	98	100	8,099
INSTRUCTION - UCOP A	3,920	(3,050)	-	870
INTERDISCIPLINARY ST	4,851	218	599	5,668
LETTERS	24,858	172	1,906	26,936
MATHEMATICS	10,446	97	323	10,865
MILITARY SCIENCES	108	-	91	199
PHYSICAL SCIENCES	33,441	1,383	1,087	35,910
PSYCHOLOGY	7,435	202	35	7,672
SOCIAL SCIENCES	31,672	263	708	32,643
SUMMER SESSION	22	7,733	58	7,813
UNIVERSITY EXTENSION	1	3,263	-	3,264
COMPENSATED ABSENCES	52	(398)	35	(312)
EDUCATIONAL FEE EXPE	(86,402)	86,402	-	-
INSTRUCTION-ELIMINAT	(803)	(2,133)	(373)	(3,309)
<b>Instruction Total</b>	<b>132,393</b>	<b>101,349</b>	<b>7,685</b>	<b>241,426</b>
<b>Research</b>				
AREA STUDIES	200	110	358	668
BIOLOGICAL SCIENCES	63	17	3,355	3,435
COMPUTER & INFORMATI	1,003	430	14,202	15,635
EDUCATION	70	224	1,051	1,345
EMPLOYEE BENEFITS	-	110	-	110
ENGINEERING	5,789	4,483	66,831	77,103
FINE & APPLIED ARTS	58	20	10	88
FOREIGN LANGUAGES	3	6	(0)	8
GRANTS & CONTRACTS A	2,580	1,408	18	4,006
INTERDISCIPLINARY ST	1,567	914	11,610	14,091
LAW	1	-	-	1
LETTERS	89	96	1,160	1,345
LIBRARY SCIENCE	-	-	403	403
MATHEMATICS	1	2	909	913
PHYSICAL SCIENCES	4,052	3,584	34,785	42,420
PSYCHOLOGY	28	(0)	3,930	3,958
RESEARCH - UCOP ASSE	400	(1,884)	-	(1,484)

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Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
RESEARCH-ELIMINATION	(314)	(512)	(7,405)	(8,230)
SOCIAL SCIENCES	1,664	938	4,542	7,144
COMPENSATED ABSENCES	(39)	(82)	(219)	(339)
<b>Research Total</b>	<b>17,216</b>	<b>9,864</b>	<b>135,540</b>	<b>162,621</b>
<b>Public Service</b>				
ARTS AND LECTURES	130	2,393	2,083	4,606
COMMUNITY SERVICE PR	1,824	477	35	2,336
NO UAS SUB/SUB TTL	63	42	391	496
PUBLIC SERVICE - UCO	38	(29)	-	9
PUBLIC SERVICE-ELIMI	-	(7)	-	(7)
WORK STUDY PROG - CO	14	115	169	298
<b>Public Service Total</b>	<b>2,070</b>	<b>2,992</b>	<b>2,677</b>	<b>7,739</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	22,753	5,867	2,293	30,913
ACADEMIC SUPPORT - U	700	(708)	-	(8)
ACADEMIC SUPPORT-ELI	(7,279)	(475)	(305)	(8,059)
AUDIO/VISUAL SERVICE	1,199	501	29	1,730
COMPUTING SUPPORT	36	117	-	153
COURSE & CURR DEVLPM	742	58	16	815
FINE ARTS PRODUCTION	14	14	2	30
OTHER ANCILLARY SUPP	766	(63)	24	727
SHOPS	148	95	537	779
VIVARIUM	269	297	0	566
COMPENSATED ABSENCES	(7)	(3)	3	(6)
EDUCATIONAL FEE EXPE	(17,923)	17,923	-	-
<b>Academic Support Total</b>	<b>1,418</b>	<b>23,624</b>	<b>2,599</b>	<b>27,641</b>
<b>Libraries</b>				
ACADEMIC ADMINIST -	-	126	-	126
LIBRARIES - GENERAL	19,913	920	596	21,429
<b>Libraries Total</b>	<b>19,913</b>	<b>1,045</b>	<b>596</b>	<b>21,555</b>
<b>Student Services</b>				
ADMINISTRATION	35	2,002	12	2,050
ADMINISTRATION - GEN	163	15,049	143	15,354
ADMISSIONS	3,971	123	60	4,154
ASSOCIATED STUDENTS	-	7,966	6	7,972
COUNSELING	14	4,624	56	4,694
DISADVANTAGED SUDENT	11	2,025	24	2,059
FOREIGN STUDENTS PRO	80	978	1	1,059
HOUSING SERVICE	3	1,021	13	1,037
OTHER SOCIAL SERVICE	277	120	(17)	380

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	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
PUBLIC CEREMONIES	193	69	-	261
RECREATIONAL PROGRAM	9	16,388	1,160	17,557
REGISTRAR	48	2,218	17	2,283
STUDENT HEALTH SERVI	790	16,519	73	17,381
STUDENT SERVICES - U	229	(89)	1	140
STUDENT SERVICES-ELI	(99)	(2,467)	(13)	(2,579)
SUPPL EDUCATIONAL SE	20	2,215	5	2,241
COMPENSATED ABSENCES	(618)	638	11	32
EDUCATIONAL FEE EXPE	(5,301)	5,301	-	-
<b>Student Services Total</b>	<b>(176)</b>	<b>74,701</b>	<b>1,550</b>	<b>76,075</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	1,267	-	-	1,267
ACCOUNTING	2,964	973	12	3,948
AUDITS - INTERNAL &	519	134	-	653
BUSINESS MANAGEMENT	421	(1,128)	-	(707)
CASHIERS	602	260	1	863
CHANCELLORS & VICE C	6,446	1,119	353	7,919
COMPUTER CENTERS	3,437	(532)	-	2,906
CONTRACTS & GRANTS A	100	932	-	1,033
DEVELOPMENT	523	9,265	138	9,925
EDUC FEE EXPENSE PRO	(14,320)	14,320	-	-
ENVIRONMENTA HEALTH	617	1,728	6	2,351
GARAGE	272	(90)	-	182
INFORMATION SYSTEMS	1,056	492	-	1,548
INSURANCE MANAGEMENT	1,404	527	-	1,931
MAIL & MESSENGER	406	(36)	12	382
MATERIAL MANAGEMENT	534	837	6	1,376
OTHER GEN ADMINST SE	83	(6,389)	-	(6,307)
OTHER PROVISIONS	6,093	(9,814)	3,722	-
PERSONNEL	2,201	957	5	3,163
PLANNING & BUDGETING	2,820	3	-	2,823
POLICE	5,039	205	9	5,253
PUBLIC RELATIONS	582	(0)	-	581
TELEPHONE	1,102	5,985	-	7,087
COMPENSATED ABSENCES	(114)	191	-	77
ELIM CAP EXP-INS SUP	(418)	(1,011)	-	(1,429)
UCOP ASSESS-INS SUP	478	(322)	1	157
<b>Institutional Support Total</b>	<b>24,114</b>	<b>18,604</b>	<b>4,262</b>	<b>46,980</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,310	2,566	0	3,876

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2013-14 Schedule B  
Restricted/Unrestricted Funds

	<b>Unrestricted General</b>	<b>Unrestricted Designated</b>	<b>Restricted</b>	<b>Grand Total</b>
BLDNG MAINT/REPAIR/A	11,920	3,603	13	15,536
GROUND MAINTENANCE	3,040	117	-	3,158
JANITORIAL SERVICES	7,283	706	-	7,988
OMP - UCOP ASSESSMEN	533	(509)	-	24
OPER & MAINT OF PLAN	(54)	(156)	(14)	(224)
PLANT SERVICES - GEN	440	1,341	1	1,781
REFUSE DISPOSAL - GE	409	54	-	463
UTILITIES - GENERAL	9,645	1,218	14	10,877
COMPENSATED ABSENCES	88	(39)	-	50
EDUCATIONAL FEE EXPE	(13,945)	13,945	-	-
<b>OMP Total</b>	<b>20,671</b>	<b>22,844</b>	<b>14</b>	<b>43,529</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(71,276)	-	(71,276)
STUDENT FINANCIAL AI	5,490	101,227	47,796	154,513
<b>Student Financial Aid Total</b>	<b>5,490</b>	<b>29,951</b>	<b>47,796</b>	<b>83,238</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	-	7,055	-	7,055
AUXILIARIES-ELIMINAT	-	(12)	-	(12)
AUXILIARY ENTERPRISE	6	(18)	-	(11)
OTHER AUXILLIARY ENT	10	24,974	118	25,102
PARKING	9	3,264	9	3,282
RESIDENCE HALLS	35	62,551	106	62,691
COMPENSATED ABSENCES	(12)	(6,181)	(0)	(6,193)
<b>Auxiliary Enterprises Total</b>	<b>48</b>	<b>91,633</b>	<b>233</b>	<b>91,914</b>
<b>Total without Assessment</b>	<b>223,157</b>	<b>376,607</b>	<b>202,954</b>	<b>802,718</b>
Internal Assessment	-	9,569	-	9,569
<b>TOTAL</b>	<b>223,157</b>	<b>386,176</b>	<b>202,954</b>	<b>812,287</b>

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Current Funds Expenditures by  
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2013-14 Schedule B  
Salaries/Wages and Other Expenditures

<b>Instruction</b>	<b>Salaries &amp; Wages</b>	<b>All Other Expenses</b>	<b>Recharges</b>	<b>Grand Total</b>
AREA STUDIES	7,774	3,420	-	11,194
BIOLOGICAL SCIENCES	10,935	5,328	(268)	15,995
COMPUTER & INFORMATI	6,001	2,551	(40)	8,512
EDUCATION	7,365	3,632	-	10,997
ENGINEERING	21,827	17,110	(5,220)	33,717
FINE & APPLIED ARTS	16,484	8,211	-	24,695
FOREIGN LANGUAGES	5,687	2,413	-	8,099
INSTRUCTION - UCOP A	-	4,021	(3,151)	870
INTERDISCIPLINARY ST	3,892	1,841	(65)	5,668
LETTERS	18,579	8,357	-	26,936
MATHEMATICS	8,260	2,605	-	10,865
MILITARY SCIENCES	53	146	-	199
PHYSICAL SCIENCES	25,051	12,613	(1,754)	35,910
PSYCHOLOGY	5,524	2,333	(186)	7,672
SOCIAL SCIENCES	23,891	8,752	-	32,643
SUMMER SESSION	6,538	1,275	-	7,813
UNIVERSITY EXTENSION	1,590	3,054	(1,381)	3,264
COMPENSATED ABSENCES	163	(475)	-	(312)
EDUCATIONAL FEE EXPE	-	-	-	-
INSTRUCTION-ELIMINAT	-	(3,309)	-	(3,309)
<b>Instruction Total</b>	<b>169,614</b>	<b>83,877</b>	<b>(12,064)</b>	<b>241,426</b>
<b>Research</b>				
AREA STUDIES	339	329	-	668
BIOLOGICAL SCIENCES	1,573	1,863	-	3,435
COMPUTER & INFORMATI	7,965	7,805	(136)	15,635
EDUCATION	803	541	-	1,345
EMPLOYEE BENEFITS	-	110	-	110
ENGINEERING	31,419	47,398	(1,713)	77,103
FINE & APPLIED ARTS	3	86	-	88
FOREIGN LANGUAGES	-	8	-	8
GRANTS & CONTRACTS A	2,750	1,256	-	4,006
INTERDISCIPLINARY ST	6,035	8,126	(70)	14,091
LAW	-	1	-	1
LETTERS	736	609	-	1,345
LIBRARY SCIENCE	285	118	-	403
MATHEMATICS	598	315	-	913
PHYSICAL SCIENCES	21,968	21,243	(791)	42,420
PSYCHOLOGY	2,283	1,674	-	3,958
RESEARCH - UCOP ASSE	-	2,739	(4,223)	(1,484)



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Salaries/Wages and Other Expenditures

RESEARCH-ELIMINATION	-	(8,230)	-	(8,230)
SOCIAL SCIENCES	3,575	3,604	(35)	7,144
COMPENSATED ABSENCES	(338)	(1)	-	(339)
<b>Research Total</b>	<b>79,993</b>	<b>89,595</b>	<b>(6,967)</b>	<b>162,621</b>
<b>Public Service</b>				
ARTS AND LECTURES	1,141	3,465	-	4,606
COMMUNITY SERVICE PR	1,354	982	-	2,336
NO UAS SUB/SUB TTL	242	254	-	496
PUBLIC SERVICE - UCO	-	113	(104)	9
PUBLIC SERVICE-ELIMI	-	(7)	-	(7)
WORK STUDY PROG - CO	285	13	-	298
<b>Public Service Total</b>	<b>3,022</b>	<b>4,820</b>	<b>(104)</b>	<b>7,739</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	18,623	12,295	(5)	30,913
ACADEMIC SUPPORT - U	-	703	(710)	(8)
ACADEMIC SUPPORT-ELI	(1,454)	(6,604)	-	(8,059)
AUDIO/VISUAL SERVICE	1,408	880	(558)	1,730
COMPUTING SUPPORT	-	192	(39)	153
COURSE & CURR DEVLPM	488	328	-	815
FINE ARTS PRODUCTION	25	5	-	30
OTHER ANCILLARY SUPP	585	400	(257)	727
SHOPS	493	364	(78)	779
VIVARIUM	386	595	(416)	566
COMPENSATED ABSENCES	(7)	1	-	(6)
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Academic Support Total</b>	<b>20,547</b>	<b>9,157</b>	<b>(2,063)</b>	<b>27,641</b>
<b>Libraries</b>				
ACADEMIC ADMINIST -	78	48	-	126
LIBRARIES - GENERAL	8,502	12,927	-	21,429
<b>Libraries Total</b>	<b>8,580</b>	<b>12,975</b>	<b>-</b>	<b>21,555</b>
<b>Student Services</b>				
ADMINISTRATION	1,427	815	(192)	2,050
ADMINISTRATION - GEN	8,574	6,844	(64)	15,354
ADMISSIONS	2,346	1,808	-	4,154
ASSOCIATED STUDENTS	2,835	5,137	-	7,972
COUNSELING	3,090	1,606	(1)	4,694
DISADVANTAGED SUDENT	1,408	651	-	2,059
FOREIGN STUDENTS PRO	646	413	-	1,059
HOUSING SERVICE	409	650	(23)	1,037
OTHER SOCIAL SERVICE	299	81	-	380

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2013-14 Schedule B  
Salaries/Wages and Other Expenditures

PUBLIC CEREMONIES	141	121	-	261
RECREATIONAL PROGRAM	8,808	9,288	(539)	17,557
REGISTRAR	1,510	773	-	2,283
STUDENT HEALTH SERVI	7,208	10,217	(44)	17,381
STUDENT SERVICES - U	-	874	(733)	140
STUDENT SERVICES-ELI	-	(2,579)	-	(2,579)
SUPPL EDUCATIONAL SE	1,636	633	(28)	2,241
COMPENSATED ABSENCES	21	11	-	32
EDUCATIONAL FEE EXPE	-	-	-	-
<b>Student Services Total</b>	<b>40,357</b>	<b>37,342</b>	<b>(1,625)</b>	<b>76,075</b>
<b>Institutional Support</b>				
ACADEMIC SENATE SECR	932	335	-	1,267
ACCOUNTING	2,338	2,251	(641)	3,948
AUDITS - INTERNAL &	416	237	-	653
BUSINESS MANAGEMENT	213	324	(1,244)	(707)
CASHIERS	603	515	(255)	863
CHANCELLORS & VICE C	4,036	3,997	(114)	7,919
COMPUTER CENTERS	2,240	1,901	(1,235)	2,906
CONTRACTS & GRANTS A	674	359	-	1,033
DEVELOPMENT	5,281	4,723	(79)	9,925
EDUC FEE EXPENSE PRO	-	-	-	-
ENVIRONMENTA HEALTH	1,592	983	(225)	2,351
GARAGE	494	2,152	(2,463)	182
INFORMATION SYSTEMS	1,246	1,381	(1,079)	1,548
INSURANCE MANAGEMENT	-	1,931	-	1,931
MAIL & MESSENGER	370	404	(392)	382
MATERIAL MANAGEMENT	972	1,085	(681)	1,376
OTHER GEN ADMINST SE	-	476	(6,783)	(6,307)
OTHER PROVISIONS	-	-	-	-
PERSONNEL	2,309	1,474	(621)	3,163
PLANNING & BUDGETING	1,799	1,024	-	2,823
POLICE	4,594	2,722	(2,064)	5,253
PUBLIC RELATIONS	411	171	-	581
TELEPHONE	3,929	6,025	(2,867)	7,087
COMPENSATED ABSENCES	62	15	-	77
ELIM CAP EXP-INS SUP	-	(1,429)	-	(1,429)
UCOP ASSESS-INS SUP	-	767	(609)	157
<b>Institutional Support Total</b>	<b>34,511</b>	<b>33,820</b>	<b>(21,351)</b>	<b>46,980</b>
<b>OMP</b>				
ADMINISTRATION - GEN	1,167	3,226	(517)	3,876

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule B  
Salaries/Wages and Other Expenditures

BLDNG MAINT/REPAIR/A	3,126	15,263	(2,853)	15,536
GROUNDNS MAINTENANCE	1,734	2,409	(985)	3,158
JANITORIAL SERVICES	4,980	4,107	(1,099)	7,988
OMP - UCOP ASSESMEN	-	548	(524)	24
OPER & MAINT OF PLAN	-	(224)	-	(224)
PLANT SERVICES - GEN	5,708	19,743	(23,670)	1,781
REFUSE DISPOSAL - GE	-	538	(75)	463
UTILITIES - GENERAL	1,241	11,376	(1,740)	10,877
COMPENSATED ABSENCES	42	8	-	50
EDUCATIONAL FEE EXPE	-	-	-	-
<b>OMP Total</b>	<b>17,997</b>	<b>60,432</b>	<b>(31,462)</b>	<b>43,529</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	-	(71,276)	-	(71,276)
STUDENT FINANCIAL AI	-	154,513	-	154,513
<b>Student Financial Aid Total</b>	<b>-</b>	<b>83,238</b>	<b>-</b>	<b>83,238</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	716	6,339	-	7,055
AUXILIARIES-ELIMINAT	-	(12)	-	(12)
AUXILIARY ENTERPRISE	-	1,173	(1,184)	(11)
OTHER AUXILLIARY ENT	9,113	18,047	(2,058)	25,102
PARKING	1,440	2,769	(927)	3,282
RESIDENCE HALLS	25,227	37,464	-	62,691
COMPENSATED ABSENCES	200	(6,393)	-	(6,193)
<b>Auxiliary Enterprises Total</b>	<b>36,696</b>	<b>59,387</b>	<b>(4,168)</b>	<b>91,914</b>
<b>Total without Assessment</b>	<b>411,316</b>	<b>474,642</b>	<b>(79,804)</b>	<b>802,718</b>
<b>Internal Assessment</b>	<b>-</b>	<b>9,569</b>	<b>-</b>	<b>9,569</b>
<b>TOTAL</b>	<b>411,316</b>	<b>484,211</b>	<b>(79,804)</b>	<b>812,287</b>

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b><u>COLLEGE OF CREATIVE STUDIES</u></b>							
INSTRUCTION	\$ 2,254	\$ 2,193	\$ (2)	\$ 63	1,478	775	\$ (2)
RESEARCH	-	-	-	-	-	-	-
ACADEMIC SUPPORT							
Dean's office	162	-	162	-	103	59	-
Total College of Creative Studies	2,415,991	2,192,846	159,738	63,407	1,580,047	834,245	(1,699)
<b><u>GRADUATE SCHOOL OF EDUCATION</u></b>							
INSTRUCTION							
Education	8,196	7,659	519	19	5,630	2,564	(3)
Supervised teaching	1,851	1,599	138	114	1,169	681	(0)
Total	10,047	9,258	657	133	6,799	3,245	(3)
RESEARCH	1,345	70	224	1,051	803	541	(0)
ACADEMIC SUPPORT							
Dean's office	2,590	1,756	346	487	1,728	862	(0)
Total Graduate School of Education	13,981,544	11,083,873	1,226,838	1,670,834	9,330,182	4,647,747	(3,615)
<b><u>COLLEGE OF ENGINEERING</u></b>							
INSTRUCTION							
Chemical engineering	5,297	4,994	57	245	3,703	1,822	228
Computer science	8,512	8,043	88	381	6,001	2,551	40
Electrical and computer	14,714	10,444	3,645	625	9,357	8,477	3,120
Interdisciplinary-engineering	49	41	5	2	2	47	
Materials for engineering	7,022	5,524	1,338	160	4,560	4,088	1,627
Materials solid state	84			84	79	5	
Mechanical and environmental	6,476	6,090	152	234	4,084	2,401	9
Total	42,153	35,136	5,286	1,731	27,785	19,391	5,023
RESEARCH							
Chemical engineering	6,255	181	317	5,757	2,940	3,314	(0)
Computer science	7,850	72	7	7,772	3,866	3,984	(0)
Dean's program	-						
Electrical and computer	16,462	49	445	15,968	6,306	10,155	(0)
Interdisc Engr Res	12	12			5	7	
Materials for engineering	6,638	75	167	6,396	2,319	4,318	(1)
Materials lab	8,040	794	820	6,425	4,114	4,592	667
Materials solid state	3,892	493	635	2,764	1,650	3,083	841
Mechanical and environmental	3,170	23	3	3,143	1,865	1,304	(0)
Mitsubishi center	1,245			1,245	670	572	(3)
Technology management	0	0				0	
Total	53,564	1,700	2,393	49,470	23,737	31,329	1,503
ACADEMIC SUPPORT							
Dean's office	5,514	3,914	1,085	514	3,314	2,195	(5)
Engineering machine shop	157	144	13	0	136	99	78
Total	5,671	4,058	1,098	515	3,450	2,294	73
Total College of Engineering	101,387,662	40,894,396	8,777,112	51,716,155	54,972,313	53,013,245	6,597,896
<b><u>COLLEGE OF LETTERS AND SCIENCE</u></b>							

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>INSTRUCTION</b>							
Anthropology	3,659	3,579	64	16	2,504	1,155	
Art history	4,310	3,952	16	342	2,726	1,584	(0)
Art studio	2,948	2,853	62	33	1,914	1,034	(0)
Asian american studies	996	979	15	2	689	307	(0)
Biological sciences	15,776	14,893	529	354	10,827	5,092	142
Black studies	2,307	2,297	5	5	1,622	685	(1)
Chemistry	9,954	9,369	405	179	7,372	3,405	824
Chicano studies	2,435	2,412	13	10	1,696	739	(0)
Classics	1,590	1,550	6	33	1,038	552	
Communication	4,435	4,364	17	55	3,236	1,199	(0)
Dramatic art	4,889	4,537	169	183	3,201	1,686	(2)
East asian studies	3,143	3,021	78	44	2,171	972	(0)
Economics	8,809	8,584	108	117	6,490	2,318	(1)
English	4,849	4,706	30	113	3,557	1,292	(0)
Environmental studies program	2,381	2,254	6	120	1,613	768	(0)
Film studies program	3,631	3,457	69	105	2,512	1,118	(1)
French and italian	2,783	2,776	7	0	1,998	785	(0)
Geography	6,643	5,987	419	237	4,161	2,477	(5)
Geological sciences	5,356	5,096	217	43	3,668	1,789	102
Germanic and slavic studies	1,810	1,756	16	38	1,270	539	(0)
History	6,786	6,715	26	45	5,086	1,700	(0)
Humanities	1,951	508	52	1,391	1,063	885	(2)
Law and society program	-						
Linguistics	2,364	2,345	4	15	1,668	696	
Mathematics	7,725	7,364	80	281	5,830	1,894	(0)
Military science	199	108		91	53	146	(0)
Molecular Biology	218	135	82	1	108	227	117
Music	6,662	6,544	17	101	4,654	2,006	(2)
Philosophy	2,615	2,608	2	5	1,781	834	(0)
Physics	11,577	10,734	336	507	8,237	4,165	825
Political science	3,845	3,827	7	11	2,864	981	(0)
Psychology	7,672	7,434	202	35	5,524	2,329	181
Religious studies	4,467	4,180	6	281	3,071	1,394	(1)
Sociology	9,545	8,967	58	520	6,947	2,597	(1)
Spanish and portuguese	3,506	3,369	75	62	2,418	1,088	(0)
Speech & Hearing	521	503	18	0	391	130	(1)
Statistics	3,578	3,519	17	42	2,692	886	(0)
Washington DC program	0	0				0	
Women's studies program	1,880	1,868	2	10	1,334	545	
Writing program	4,143	4,094	37	13	2,774	1,369	(0)
Educational fee proration	-	(86,402)	86,402				
<b>Total</b>	<b>171,958</b>	<b>76,844</b>	<b>89,675</b>	<b>5,439</b>	<b>120,761</b>	<b>53,369</b>	<b>2,172</b>
<b>RESEARCH</b>							
Anthropology	71	22	49		47	25	
Art history	12	12				12	
Art museum	19	2	17	0		19	
Art studio	13	13			2	11	
Asian american studies	19	11	8		6	13	
Biological sciences	3,435	63	17	3,355	1,573	1,863	
Black studies	66	1	65		41	25	
Chemistry	4,922	60	(2)	4,864	2,261	2,661	(0)
Chicano studies	11	6		5	3	8	
Classics	2	2				2	
Communications	11	2	4	6		11	
Dramatic art	17	7	2	8	0	17	
East asian studies	18	15	9	(6)	2	16	
Economics	392	281	111		215	176	(0)
English	92	22	54	16	58	34	
Environmental studies program	1			1		1	
Film studies program	1	0	1			1	
French and italian	1	1				1	
Geography	2,455	9	174	2,272	1,193	1,262	

## Santa Barbara

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Geological sciences	52	22	13	17	13	39	
Germanic and slavic and semitic studies	1	1				1	
History	174	33	48	93	114	61	
Humanities	1,184	7	38	1,139	625	558	(1)
Linguistics	90	10	80		67	23	
Mathematics	748	1	2	745	484	264	
Military science	-						
Molecular biology	-						
Music	23	20	0	3		23	
Philosophy	-						
Physics	5,999	5	128	5,866	3,398	2,601	(0)
Political science	28	12		16	1	28	
Provost programs	47	(0)	10	37	25	22	
Psychology	3,961	32	(0)	3,929	2,283	1,672	(6)
Religious studies	5	5			2	3	
Sociology	33	26	7		6	27	
Spanish and portuguese	7	1	6	(0)		7	
Speech and hearing	1	1				1	
Statistics	164			164	114	50	
U.C. in Washington	-						
Women's studies program	50	3	1	46	12	38	(0)
Writing program	0	0	0			0	
<b>Total</b>	<b>24,126,939</b>	<b>708,074</b>	<b>844,873</b>	<b>22,573,993</b>	<b>12,545</b>	<b>11,575</b>	<b>(7,054)</b>
<b>ACADEMIC SUPPORT</b>							
Provost's office	11,462	7,833	3,267	361	7,147	4,308	(6)
Biological science-stores	634	610		24	443	238	47
Chemistry x-ray crystallography	91	123	(32)		79	45	32
Dramatic Arts - production	117	83	1	34	25	93	(0)
Feminist studies	5	5				5	
Life science computing	-						
Music-concert tours	30	14	14	2	25	5	(0)
Physics-stores	(3)	1	(5)			10	13
Physics-support services	(23)		(23)		33	48	103
Social science computing	31	31			7	24	(0)
Social science projects	108	36	72			108	
Vivarium	566	269	297	0	386	595	416
<b>Total</b>	<b>13,018</b>	<b>9,007</b>	<b>3,590</b>	<b>421</b>	<b>8,145</b>	<b>5,478</b>	<b>605</b>
<b>Subtotal College of Letters and Science</b>	<b>209,103</b>	<b>86,559</b>	<b>94,110</b>	<b>28,434</b>	<b>141,451</b>	<b>70,422</b>	<b>2,770</b>
<b>ACADEMIC ADMINISTRATION</b>	<b>3,588</b>	<b>3,516</b>	<b>13,567</b>	<b>58,843</b>	<b>2,276</b>	<b>1,312</b>	
<b>BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT</b>							
<b>INSTRUCTION</b>	<b>4,255</b>	<b>4,117</b>		<b>138</b>	<b>3,047</b>	<b>1,207</b>	<b>(2)</b>
<b>RESEARCH</b>	<b>350</b>	<b>6</b>	<b>92</b>	<b>252</b>	<b>212</b>	<b>138</b>	<b>(0)</b>
<b>ACADEMIC SUPPORT</b>	<b>3,258</b>	<b>2,162</b>	<b>278</b>	<b>818</b>	<b>1,771</b>	<b>1,482</b>	<b>(5)</b>
<b>Total Bren School of Environmental Science and Management</b>	<b>7,863,230</b>	<b>6,284,735</b>	<b>370,510</b>	<b>1,207,985</b>	<b>5,029,549</b>	<b>2,826,670</b>	<b>(7,011)</b>
<b>BIOENGINEERING RESEARCH</b>	<b>613,574</b>	<b>499,567</b>	<b>6,253</b>	<b>107,754</b>	<b>373,454</b>	<b>239,956</b>	<b>(164)</b>
<b>CALIFORNIA NANO SYSTEMS INSTITUTE</b>							
<b>RESEARCH</b>	<b>29,299,764</b>	<b>2,572,369</b>	<b>1,705,146</b>	<b>25,022,250</b>	<b>10,449,211</b>	<b>19,053,563</b>	<b>203,009</b>

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>GRADUATE DIVISION</b>							
RESEARCH	64	50	13		55	9	
ACADEMIC SUPPORT	2,022	1,411	593	18	1,310	713	(0)
Total Graduate Division	2,086,265	1,461,846	606,188	18,231	1,365	722	(40)
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Marine science institute	1	1				1	
Natural land/water reserve	1,393	713	218	461	837	620	65
Off campus studies	-						
Physical activities program	950	850	100		566	383	(0)
Regents professorships and lectureships	19	19			8	10	
Valentine eastern sierra reserve	-						
Ventura learning center	(499)		(499)			(499)	
Compensated absences accrual	187	52	100	35	163	24	
Educational fee expense proration	-						-
Total	2,050,889	1,635,425	(80,302)	495,765	1,575	541	64,876
<b>RESEARCH</b>							
Center for black studies	13		13			13	
Center for chicano studies	518	190	13	315	294	223	(0)
Center for film tv	-						
Earth research institute	6,704	936	394	5,374	3,467	3,372	135
Health and safety	1,715	1,284	431	0	1,002	703	(10)
Institute for social behavioral economic research	6,263	1,236	633	4,394	3,068	3,229	35
Institute for computational earth systems science	1,627	217	109	1,301	943	684	(0)
Institute for crustal studies	594	15	1	578	316	278	
Institute for energy efficiency	618			618	113	505	(0)
Institute for terahertz sci	2,654	286	378	1,990	1,532	1,417	295
Institute for theoretical physics	7,935	1,922	619	5,394	3,593	4,336	(5)
Institute of religious	(1)			(1)		(1)	
Library research	403			403	285	118	
Linguistic minority research institute	-						
Marine science institute	20,481	1,821	2,504	16,155	10,851	10,121	492
Micro computer lab	-						
Multicultural center	-						
Neuroscience research institute	9,458	1,033	279	8,145	3,961	5,566	69
Regents contributions	110		110			110	
Research development	4,006	2,580	1,408	18	2,750	1,254	(2)
Research travel	285	113	172		24	261	
Compensated absences accrual	(339)	(39)	(82)	(218)	(338)	(1)	
Total	63,043,136	11,593,809	6,981,913	44,467,414	31,860	32,190	1,007,228
<b>PUBLIC SERVICE</b>							
Art exhibits	11	0	7	3		10	(820)
Arts and lectures	4,596	130	2,386	2,080	1,141	3,440	(14,404)
Community college program	455	423	32		281	174	
Community service projects	593	30	181	382	335	256	(2,555)
Economic forecast project	394	149	245		199	195	(0)
Outreach programs	1,375	1,286	51	37	767	608	0
Work study program-contracting agencies	298	14	115	169	285	13	
Compensated absences accrual	15	(1)	11	5	14	2	
Total	7,736,511	2,031,602	3,027,779	2,677,130	3,022	4,697	(17,695)

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds			Distribution				
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
<b>ACADEMIC SUPPORT</b>								
Academic administration	853	828	24	1	238	615	(0)	
Dean-instructional development	668	572	95	1	324	344	(0)	
Dean-off campus studies	-							
Education abroad program	665	663	2	0	388	277	(0)	
Faculty career development	13	13				13		
Hazardous materials program	(3)		(3)		23	36	61	
Institute energy efficiency	622	4	82	536	357	263	(2)	
Instructional computing	45		45			84	39	
Instructional evaluation	539	485	54		352	187		
Instructional resources	1,730	1,199	501	29	1,408	876	555	
Libraries	21,591	19,951	1,050	590	8,617	12,972	(1)	
Undergraduate instructional improvement	271	252	4	16	136	135	(0)	
Compensated absences accrual	(42)	(45)	(7)	9	(45)	2		
Educational fee expense proration	-	(17,923)	17,923					
<b>Total</b>	<b>26,952,071</b>	<b>5,999,026</b>	<b>19,770,569</b>	<b>1,182,476</b>	<b>11,798</b>	<b>15,805</b>	<b>650,989</b>	
<b>Total Campus-Wide Programs</b>	<b>99,782,607</b>	<b>21,259,863</b>	<b>29,699,960</b>	<b>48,822,785</b>	<b>48,255</b>	<b>53,233</b>	<b>1,705,398</b>	
<b>UNIVERSITY EXTENSION</b>								
<b>INSTRUCTION</b>								
Continuing education								
Professional programs	1,152		1,152		557	596	(0)	
General programs	430		430		193	237		
Ventura center	1,681	1	1,680		840	2,222	1,381	
<b>Total University Extension</b>	<b>3,263,653</b>	<b>568.27</b>	<b>3,263,084</b>	<b>0</b>	<b>1,589,994</b>	<b>3,054,265</b>	<b>1,380,607</b>	
<b>ISLA VISTA-ADMINISTRATION</b>								
<b>PUBLIC SERVICE</b>	<b>0</b>	<b>-</b>					<b>-</b>	
<b>SUMMER SESSION</b>								
<b>INSTRUCTION</b>	<b>7,812,864</b>	<b>22,260.00</b>	<b>7,732,670</b>	<b>57,934</b>	<b>6,538,205</b>	<b>1,273,987</b>	<b>(672)</b>	
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
Administration	3,876	1,310	2,566	0	1,167	3,226	517	
Building maintenance	12,528	10,820	1,706	1	3,034	12,376	2,883	
Grounds maintenance	3,158	3,040	117		1,734	2,409	985	
Janitorial service	7,988	7,283	705		4,980	4,107	1,099	
Plant service	1,667	440	1,226	1	5,708	19,577	23,618	
Refuse disposal	463	409	54			538	75	
Utilities	10,877	9,645	1,218	14	1,240	11,377	1,740	
University house maintenance	96		96		24	72		
Major repairs and alterations	3,034	1,100	1,923	12	68	2,966		
Compensated absences accrual	42	88	(46)		42	1		
Educational fee expense proration	-	(13,945)	13,945					
<b>Total Operation and Maintenance of Plant</b>	<b>324</b>	<b>43,729,869</b>	<b>20,191,286</b>	<b>23,509,734</b>	<b>28,848</b>	<b>17,996,924</b>	<b>56,647,870</b>	<b>30,914,926</b>
<b>STUDENT SERVICES</b>								
Vice chancellor-student services	10,185	108	10,075	1	5,934	4,309	58	
Associated students	7,419		7,413	6	2,516	4,903		
Center for academic enrichment	2,241	20	2,215	5	1,636	633	28	
Community housing	260		260		151	108	(1)	
Counseling center	4,008	1	3,989	18	2,638	1,366	(5)	
Daily Nexus	456		455	0	262	194		



Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Dean of students	5,169	55	4,974	141	2,639	2,524	(5)
Disabled students program	974	4	967	4	712	261	(0)
Events facility PPD costs	777	3	761	13	258	541	23
Financial aid office	2,050	35	2,002	12	1,427	815	192
Intercollegiate athletics	11,732	0	10,761	970	5,304	6,912	485
La Cumbre Yearbook	13		13		5	9	
Office of educational opportunity	1,011	8	983	20	677	334	(0)
Office of international students	1,059	80	978	1	646	411	(2)
Public events	261	193	69		140	120	(1)
Recreation programs	5,825	9	5,627	189	3,504	2,316	(6)
Registrar's office	2,251	48	2,186	17	1,487	764	
Student activities-							
Academic development	32		32		24	8	(0)
Alumni Affairs	(17)	0		(17)	35	(52)	
Ombudsman	398	278	120		264	133	(0)
Publications	84		84		53	32	
Student affairs	(1)	(1)				(1)	
Student health service	17,381	789	16,519	73	7,208	10,210	37
Undergraduate admissions office	4,154	3,971	123	60	2,346	1,804	(4)
Women's center	686	14	635	37	452	233	(1)
Student fee advisory committee	74	(0)	75		19	55	(1)
Compensated absences accrual	31	(618)	638	11	21	11	
Educational fee expense proration	-	(5,301)	5,301				
<b>Total Student Services</b>	<b>78,513</b>	<b>(305,587)</b>	<b>77,256,407</b>	<b>1,562,622</b>	<b>40,357,471</b>	<b>38,952,518</b>	<b>796,547</b>

INSTITUTIONAL SUPPORT

Chancellor's office	2,276	1,782	494		1,054	1,220	(2)
Executive vice chancellor's office	1,794	1,788	6		1,251	543	
Executive vice chancellor program support	658	592	66		405	253	(0)
Vice chancellor-administrative services	1,655	1,213	442		572	1,178	95
Vice chancellor-institutional advancement	1,636	1,132	153	351	800	833	(3)
Academic personnel	525	523		2	359	166	
Academic senate secretariat	1,267	1,267			932	335	
Academic support - public affairs	6	6				6	
Accounting services	3,623	2,639	973	12	2,156	2,108	641
Administrative travel	4	2	2			4	
Alumni affairs office	2,539	423	2,115	1	1,022	1,585	67
Architects and engineers	167	167				167	
Audit services	653	519	134		416	237	
Billing-accounts receivable office	567	359	207	1	359	361	153
Budget and planning office	2,656	2,653	3		1,799	857	
Business services office	(707)	421	(1,128)		213	324	1,244
Campus NSFAS support	(8,131)		(8,131)			(1,348)	6,782
Cashiers office	196	190	6		177	121	101
Collections office	100	53	46		66	33	
Controller	325	325			183	142	0
Development	7,380	94	7,150	136	4,259	3,071	(50)
Environmental health and safety	2,351	617	1,728	6	1,592	980	222
Human resources	2,537	1,618	915	4	1,904	1,253	620
Information systems and computing							
Computing	2,180	2,704	(524)		1,739	1,665	1,224
Information systems	1,548	1,056	492		1,246	1,381	1,078
Insurance	1,931	1,404	527			1,931	
Inventory	140	98	42		89	51	
Mail and receiving	382	406	(36)	12	370	404	392
Office of information technology	903	1,102	(199)		841	812	750
Communications	1,132		1,132		1,422	1,827	2,117
Computer center	726	733	(7)		501	235	11
Office of research	1,033	100	932		674	359	(0)
Police	5,253	5,039	204	9	4,594	2,715	2,056
Project management	5,052		5,052		1,666	3,384	(2)

## Santa Barbara

(Dollars in Thousands)

## CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2013-14 Schedule 9-C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Public information and publications	581	582	(0)		411	171	
Purchasing	1,037	328	709		467	678	108
PWC audit expense	-						
Storehouse	199	107	87	6	416	356	573
Transportation services	182	272	(90)		494	2,130	2,441
Miscellaneous employee benefits	151	78	72			151	
Compensated absences accrual	77	(114)	191		62	15	
Educational fee expense proration	-	(14,320)	14,320				
<b>Total Institutional Support</b>	<b>46,583</b>	<b>17,960,399</b>	<b>28,082,431</b>	<b>540,193</b>	<b>34,510,489</b>	<b>32,691,711</b>	<b>20,619,177</b>
<b>PROVISION-L&amp;S ACAD STAFF</b>	<b>-</b>	<b>6,093</b>	<b>(9,814)</b>	<b>3,722</b>			
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
Residence halls	63,154	34	63,013	106	25,775	37,339	(40)
Lodging maintenance	691		691		168	523	
<b>Total</b>	<b>63,845</b>	<b>34</b>	<b>63,704</b>	<b>106</b>	<b>25,943</b>	<b>37,862</b>	<b>(40)</b>
<b>OTHER</b>							
Auxiliary enterprise administration	(136)	7	(143)		175	109	419
Child care center	3,224	3	3,103	118	1,970	1,253	(2)
Fenita and devereux	3		3			3	
Library copy services	99		99		21	78	
North campus	227		227			242	14
Parking operations	2,770	9	2,752	9	1,440	2,209	879
Residential communications	(37)		(37)		55	422	513
University center	21,322		21,322		6,694	14,643	16
West campus point	406		406		198	208	
Compensated absences accrual	218	(12)	230	(0)	200	18	
<b>Total</b>	<b>28,096</b>	<b>7</b>	<b>27,961</b>	<b>127</b>	<b>10,752</b>	<b>19,184</b>	<b>1,840</b>
<b>Total Auxiliary Enterprises</b>	<b>91,940,655</b>	<b>6,347,153</b>	<b>96,596,569</b>	<b>234,934</b>	<b>36,695,630</b>	<b>57,045,764</b>	<b>13,038,740</b>
<b>STUDENT FINANCIAL AID</b>	<b>83,238</b>	<b>5,490</b>	<b>29,951</b>	<b>47,796</b>	<b>-</b>	<b>83,238</b>	<b>-</b>
Scholarship Allowance	(71,276)	-	(71,276)		-	(71,276)	-
<b>Total Student Financial Aid</b>	<b>83,238</b>	<b>5,490</b>	<b>29,951</b>	<b>47,796</b>	<b>-</b>	<b>83,238</b>	<b>(0)</b>
<b>Subtotal</b>	<b>825,203</b>	<b>232,123</b>	<b>393,254</b>	<b>211,064</b>	<b>412,771</b>	<b>479,207</b>	<b>78,013</b>
Eliminated Capital Expenditures	(24,151)	(15,272)	(12,006)	(8,111)	(1,454)	(220)	(11,238)
<b>FUNDING STREAM ASSESSMENT</b>	<b>11,238</b>	<b>6,305</b>	<b>4,931</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>11,238</b>
<b>Total Current Funds Expenditures</b>	<b>\$ 812,290</b>	<b>\$ 223,157</b>	<b>\$ 386,179</b>	<b>\$ 202,954</b>	<b>411,317</b>	<b>478,987</b>	<b>\$ 78,013</b>

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	-	813	799	1,612
Research	-	4,171	278	4,449
Public Service	-	64	93	157
Academic Support	-	155	94	250
Libraries	-	100	211	311
Student Services	-	9	100	108
Institutional Support	-	1,159	4	1,163
OMP	-	2,353	-	2,353
Student Financial Aid	-	772	2,122	2,894
<b>Endowment &amp; Similar Funds Total</b>	<b>-</b>	<b>9,595</b>	<b>3,701</b>	<b>13,296</b>
<b>Federal Government</b>				
Instruction	-	-	260	260
Research	-	-	88,559	88,559
Public Service	-	-	269	269
Academic Support	-	-	24	24
Libraries	-	-	41	41
Student Services	-	-	144	144
Institutional Support	-	-	45	45
OMP	-	-	3	3
Student Financial Aid	-	-	40,866	40,866
Auxiliary Enterprises	-	-	131	131
<b>Federal Government Total</b>	<b>-</b>	<b>-</b>	<b>130,342</b>	<b>130,342</b>
<b>General Funds (1)</b>				
Instruction	132,393	-	-	132,393
Research	17,216	-	-	17,216
Public Service	2,070	-	-	2,070
Academic Support	1,418	-	-	1,418
Libraries	19,913	-	-	19,913
Student Services	(176)	-	-	(176)
Institutional Support	24,114	-	-	24,114
OMP	20,671	-	-	20,671
Student Financial Aid	5,490	-	-	5,490
Auxiliary Enterprises	48	-	-	48
0	-	-	-	-
<b>General Funds (1) Total</b>	<b>223,157</b>	<b>-</b>	<b>-</b>	<b>223,157</b>
<b>Local Government</b>				
Instruction	-	-	(104)	(104)
Research	-	-	748	748
Public Service	-	-	1	1
Academic Support	-	-	(33)	(33)
Student Services	-	-	48	48
Student Financial Aid	-	-	1	1
<b>Local Government Total</b>	<b>-</b>	<b>-</b>	<b>660</b>	<b>660</b>
<b>Other Sources</b>				
Instruction	-	(1,077)	-	(1,077)
Research	-	5,207	-	5,207
Public Service	-	524	-	524
Academic Support	-	2,409	-	2,409

SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Libraries	-	201	-	201
Student Services	-	23,406	-	23,406
Institutional Support	-	2,616	-	2,616
OMP	-	4,708	-	4,708
Student Financial Aid	-	(1,290)	-	(1,290)
Auxiliary Enterprises	-	1,120	-	1,120
<b>Other Sources Total</b>	-	<b>37,824</b>	-	<b>37,824</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	-	-	5,234	5,234
Research	-	1	42,721	42,722
Public Service	-	-	1,930	1,930
Academic Support	-	-	2,091	2,091
Libraries	-	-	345	345
Student Services	-	-	1,259	1,259
Institutional Support	-	13	4,214	4,227
OMP	-	-	12	12
Student Financial Aid	-	-	4,617	4,617
Auxiliary Enterprises	-	-	103	103
<b>Private Gifts, Grants &amp; Contracts Total</b>	-	<b>14</b>	<b>62,524</b>	<b>62,538</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	-	12	-	12
Institutional Support	-	561	-	561
OMP	-	29	-	29
Student Financial Aid	-	(17,263)	-	(17,263)
Auxiliary Enterprises	-	89,065	-	89,065
<b>Auxiliaries Sales &amp; Service Total</b>	-	<b>72,404</b>	-	<b>72,404</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	-	3,144	-	3,144
Research	-	362	-	362
Public Service	-	1,583	-	1,583
Academic Support	-	499	-	499
Libraries	-	742	-	742
Student Services	-	106	-	106
Institutional Support	-	(636)	-	(636)
OMP	-	9	-	9
Student Financial Aid	-	19	-	19
Auxiliary Enterprises	-	(12)	-	(12)
<b>Educational Activities Sales &amp; Service Total</b>	-	<b>5,814</b>	-	<b>5,814</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	-	-	1,495	1,495
Research	-	-	3,234	3,234
Public Service	-	-	385	385
Academic Support	-	-	423	423
Libraries	-	-	1	1
OMP	-	-	-	-
Student Financial Aid	-	-	190	190
<b>Special State Appropriations &amp; Contracts (2) Total</b>	-	-	<b>5,728</b>	<b>5,728</b>
<b>Student Fees</b>				

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Grand Total
Instruction	-	98,458	-	98,458
Research	-	123	-	123
Public Service	-	821	-	821
Academic Support	-	20,560	-	20,560
Libraries	-	3	-	3
Student Services	-	51,180	-	51,180
Institutional Support	-	14,890	-	14,890
OMP	-	15,746	-	15,746
Student Financial Aid	-	47,714	-	47,714
Auxiliary Enterprises	-	1,461	-	1,461
<b>Student Fees Total</b>	-	<b>250,956</b>	-	<b>250,956</b>
<b>Total without Assessment</b>	<b>223,157</b>	<b>376,607</b>	<b>202,954</b>	<b>802,718</b>
<b>Internal Assessment</b>	-	<b>9,569</b>	-	<b>9,569</b>
<b>TOTAL</b>	<b>223,157</b>	<b>386,176</b>	<b>202,954</b>	<b>812,287</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	491	1,121	-	1,612
Research	1,688	2,761	-	4,449
Public Service	13	144	-	157
Academic Support	24	226	-	250
Libraries	23	288	-	310
Student Services	4	104	-	108
Institutional Support	294	869	-	1,163
OMP	24	2,329	-	2,353
Student Financial Aid	-	2,894	-	2,894
<b>Endowment &amp; Similar Funds Total</b>	<b>2,560</b>	<b>10,736</b>	<b>-</b>	<b>13,296</b>
<b>Federal Government</b>				
Instruction	260	0	-	260
Research	38,383	50,176	-	88,559
Public Service	233	37	-	269
Academic Support	24	0	-	24
Libraries	41	-	-	41
Student Services	144	-	-	144
Institutional Support	45	-	-	45
OMP	3	-	-	3
Student Financial Aid	-	40,866	-	40,866
Auxiliary Enterprises	131	-	-	131
<b>Federal Government Total</b>	<b>39,263</b>	<b>91,079</b>	<b>-</b>	<b>130,342</b>
<b>General Funds (1)</b>				
Instruction	153,856	(21,335.45)	(128)	132,393
Research	10,751	6,465	-	17,216
Public Service	1,204	865	-	2,070
Academic Support	15,534	(14,069)	(47)	1,418
Libraries	8,376	11,537	-	19,913
Student Services	2,197	(2,373)	-	(176)
Institutional Support	21,189	7,547	(4,622)	24,114
OMP	11,732	14,330	(5,391)	20,671
Student Financial Aid	-	5,490	-	5,490
Auxiliary Enterprises	30	18	-	48
<b>General Funds (1) Total</b>	<b>224,870</b>	<b>8,475</b>	<b>(10,188)</b>	<b>223,157</b>
<b>Local Government</b>				
Instruction	-	(104)	-	(104)
Research	687	61	-	748
Public Service	-	1	-	1
Academic Support	-	(33)	-	(33)
Student Services	18	30	-	48
Student Financial Aid	-	1	-	1
<b>Local Government Total</b>	<b>705</b>	<b>(45)</b>	<b>-</b>	<b>660</b>
<b>Other Sources</b>				
Instruction	1,302	1,234	(3,613)	(1,077)
Research	4,075	6,535	(5,402)	5,207
Public Service	334	293	(104)	524
Academic Support	2,123	1,474	(1,187)	2,409
Libraries	94	108	-	201
Student Services	9,581	15,381	(1,556)	23,406
Institutional Support	12,303	6,291	(15,978)	2,616
OMP	6,045	24,687	(26,024)	4,708
Student Financial Aid	-	(1,290)	-	(1,290)
Auxiliary Enterprises	793	1,676	(1,349)	1,120

SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Other Sources Total</b>	<b>36,648</b>	<b>56,388</b>	<b>(55,213)</b>	<b>37,824</b>
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	2,226	3,008	-	5,234
Research	21,880	20,842	-	42,722
Public Service	-	1,929	-	1,929
Academic Support	986	1,105	-	2,091
Libraries	47	298	-	344
Student Services	663	596	-	1,259
Institutional Support	-	4,227	-	4,227
OMP	-	12	-	12
Student Financial Aid	-	4,617	-	4,617
Auxiliary Enterprises	4	99	-	102
<b>Private Gifts, Grants &amp; Contracts Total</b>	<b>25,805</b>	<b>36,733</b>	<b>-</b>	<b>62,538</b>
<b>Auxiliaries Sales &amp; Service</b>				
Instruction	-	12	-	12
Institutional Support	271	290	-	561
OMP	-	29	-	29
Student Financial Aid	-	(17,263)	-	(17,263)
Auxiliary Enterprises	34,842	57,042	(2,820)	89,065
<b>Auxiliaries Sales &amp; Service Total</b>	<b>35,113</b>	<b>40,110</b>	<b>(2,820)</b>	<b>72,404</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	2,868	7,219	(6,943)	3,144
Research	900	1,027	(1,565)	362
Public Service	698	885	-	1,583
Academic Support	727	601	(828)	499
Libraries	-	741	-	741
Student Services	-	106	-	106
Institutional Support	314	(200)	(750)	(636)
OMP	-	9	-	9
Student Financial Aid	-	19	-	19
Auxiliary Enterprises	-	(12)	-	(12)
<b>Educational Activities Sales &amp; Service Total</b>	<b>5,507</b>	<b>10,394</b>	<b>(10,086)</b>	<b>5,814</b>
<b>Special State Appropriations &amp; Contracts (2)</b>				
Instruction	248	1,247	-	1,495
Research	1,591	1,643	-	3,234
Public Service	228	157	-	385
Academic Support	25	398	-	423
Libraries	-	1	-	1
OMP	-	-	-	-
Student Financial Aid	-	190	-	190
<b>Special State Appropriations &amp; Contracts (2) Total</b>	<b>2,092</b>	<b>3,636</b>	<b>-</b>	<b>5,728</b>
<b>Student Fees</b>				
Instruction	8,362	91,476	(1,381)	98,458
Research	39	84	-	123
Public Service	312	509	-	821
Academic Support	1,104	19,456	-	20,560
Libraries	-	3	-	3
Student Services	27,751	23,498	(69)	51,180
Institutional Support	95	14,796	-	14,890
OMP	193	15,600	(47)	15,746
Student Financial Aid	-	47,714	-	47,714
Auxiliary Enterprises	897	564	-	1,461
<b>Student Fees Total</b>	<b>38,754</b>	<b>213,699</b>	<b>(1,497)</b>	<b>250,956</b>

**SANTA BARBARA**

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2013-14 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	All Other Expenses	Recharges	Grand Total
<b>Total without Assessment</b>	<b>411,317</b>	<b>471,205</b>	<b>(79,804)</b>	<b>802,718</b>
	-	9,569	-	9,569
<b>TOTAL</b>	<b>411,317</b>	<b>480,774</b>	<b>(79,804)</b>	<b>812,287</b>

(1) Excludes State Specific General Funds

(2) Includes State Specific General Funds