

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Barbara				
Tuition & Fees				
Stdnt Tuit & Fees-Non-Res Tuition	(63,449)			(63,449)
Stdnt Tuit & Fees-Appli for Admis	(4,954)	(587)		(5,541)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(419)	(0)		(419)
Stdnt Tuit & Fees-Other Stdnt Fees		(331,471)		(331,471)
Stdnt Tuit & Fees-University Extn		(5,276)		(5,276)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		62,504		62,504
Tuition & Fees Total	(68,822)	(274,830)		(343,652)
Federal Government				
United States Government-Grants		(24,627)	(81,731)	(106,359)
United States Government-Contracts		(2,863)	(11,664)	(14,527)
Fed. Fin. Approp-BABS			(43)	(43)
Federal Pell Grants			(37,780)	(37,780)
Federal Government Total		(27,490)	(131,218)	(158,708)
State Government				
State of CA-Grants and Contracts		(364)	(3,576)	(3,941)
State of CA-Special State Approp-Op			(2,237)	(2,237)
State of CA-General Support	(195,484)			(195,484)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
State Government Total	(195,484)	(364)	(5,813)	(201,662)
Local Government				
Local Government-Grants & Contracts		(126)	(1,482)	(1,608)
Local Government Total		(126)	(1,482)	(1,608)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,227)	(11,707)	(12,933)
Private-Restricted Contracts		(9,889)	(25,104)	(34,994)
Private-Restr Contracts-Contra-Bad Debts				
Private-Unrestricted Gifts				
Private-Restricted Gifts			(50,073)	(50,073)
Private-Contra-Uncoll			218	218
Private-Contra-Discount on Pledges			480	480
Private Gifts, Grants, and Contracts Total		(11,116)	(86,186)	(97,302)
Sales & Services of Educational Activities				
Sales & Svcs-Educational Activity		(7,835)		(7,835)
Sales & Services of Educational Activities Total		(7,835)		(7,835)
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises		(149,162)		(149,162)
Sale & Svc-Cntra-Aux Ent-Std FinAid		20,373		20,373
Sales & Services of Auxiliary Enterprises Total		(128,789)		(128,789)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Other Sources				
Other Sources-Service Enterprises		(1,242)		(1,242)
Other Sources-Other	(69)	(34,868)		(34,937)
Other Srces-Cntra-Student Fin Aid		2,142		2,142
STIP Investment Income		(4,220)		(4,220)
Investment Income-TRIP		(12,017)		(12,017)
Proc from Sale of Cap Assets-Campus		155		155
Other Sources Total	(69)	(50,049)		(50,119)
Santa Barbara Total	(264,376)	(500,601)	(224,699)	(989,675)

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction				
AREA STUDIES	11,115	55	96	11,266
BIOLOGICAL SCIENCES	17,988	590	204	18,782
COMPENSATED ABSENCES	443	(424)	(28)	(9)
COMPUTER & INFORMATI	8,598	191	516	9,305
EDUCATION	12,154	667	482	13,303
EDUCATIONAL FEE EXPE	(92,569)	92,569	0	0
ENGINEERING	30,667	4,866	1,371	36,904
FINE & APPLIED ARTS	25,836	480	850	27,167
FOREIGN LANGUAGES	8,207	180	54	8,441
INSTRUCTION - UCOP A	3,440	2,095	0	5,535
INSTRUCTION-ELIMINAT	(2,139)	(980)	(280)	(3,398)
INTERDISCIPLINARY ST	5,417	159	681	6,258
LETTERS	27,535	211	1,243	28,989
MATHEMATICS	12,021	99	279	12,399
MILITARY SCIENCES	97	0	37	134
OTHER PROVISIONS	0	0	0	0
PHYSICAL SCIENCES	38,167	1,595	1,523	41,286
PSYCHOLOGY	8,304	77	50	8,431
SOCIAL SCIENCES	34,382	209	1,099	35,690
SUMMER SESSION	17	3,916	59	3,993
UNIVERSITY EXTENSION	0	4,022	0	4,022
Total	149,681	110,577	8,238	268,497
Research				
AREA STUDIES	191	53	320	563
BIOLOGICAL SCIENCES	101	34	3,270	3,405
COMPENSATED ABSENCES	(91)	121	(55)	(26)
COMPUTER & INFORMATI	1,244	806	14,438	16,488
EDUCATION	105	85	1,807	1,996
ENGINEERING	5,499	4,874	65,879	76,252
FINE & APPLIED ARTS	75	15	80	169
FOREIGN LANGUAGES	3	68	0	71
GRANTS & CONTRACTS A	3,104	1,593	54	4,751
INTERDISCIPLINARY ST	1,957	1,019	13,106	16,081
LAW	4	0	0	4
LETTERS	96	17	529	642
LIBRARY SCIENCE	0	0	304	304
MATHEMATICS	8	16	787	812
PHYSICAL SCIENCES	4,041	2,460	37,030	43,531
PSYCHOLOGY	33	0	3,579	3,612
RESEARCH - UCOP ASSE	1,571	2,300	0	3,871
RESEARCH-ELIMINATION	(294)	(1,334)	(7,507)	(9,136)
SOCIAL SCIENCES	1,840	539	3,967	6,345
Total	19,487	12,663	137,587	169,737
Public Service				
ARTS AND LECTURES	196	2,586	2,721	5,503
COMMUNITY SERVICE PR	2,497	440	27	2,964
NO UAS SUB/SUB TTL	(52)	411	725	1,083
PUBLIC SERVICE - UCO	162	0	0	162
WORK STUDY PROG - CO	125	247	141	513
Total	2,928	3,684	3,614	10,226
Academic Support				
ACADEMIC ADMINIST -	27,715	6,225	2,853	36,793
ACADEMIC SUPPORT - U	779	453	0	1,231
ACADEMIC SUPPORT-ELI	(25,366)	(167)	(204)	(25,738)
AUDIO/VISUAL SERVICE	1,375	375	40	1,791
COMPENSATED ABSENCES	16	(4)	10	21
COMPUTING SUPPORT	35	102	0	137
COURSE & CURR DEVLPM	700	75	19	794
EDUCATIONAL FEE EXPE	(19,710)	19,710	0	0
FINE ARTS PRODUCTION	12	32	4	48

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Academic Support	OTHER ANCILLARY SUPP	858	(50)	42	850
	SHOPS	115	104	457	676
	VIVARIUM	241	99	0	339
	Total	(13,231)	26,953	3,220	16,942
Libraries	ACADEMIC ADMINIST -	0	141	0	141
	LIBRARIES - GENERAL	23,286	187	498	23,971
	Total	23,286	329	498	24,112
Student Services	ADMINISTRATION	26	2,275	19	2,320
	ADMINISTRATION - GEN	156	16,325	113	16,594
	ADMISSIONS	4,513	562	120	5,195
	ASSOCIATED STUDENTS	1	8,952	4	8,957
	COMPENSATED ABSENCES	(394)	541	2	149
	COUNSELING	11	6,589	29	6,629
	DISADVANTAGED SUDENT	336	1,923	25	2,284
	EDUCATIONAL FEE EXPE	(151)	151	0	0
	FOREIGN STUDENTS PRO	140	1,102	4	1,246
	HOUSING SERVICE	1	675	15	692
	OTHER SOCIAL SERVICE	231	200	(15)	416
	PUBLIC CEREMONIES	269	44	0	312
	RECREATIONAL PROGRAM	54	18,881	1,291	20,226
	REGISTRAR	15	2,123	3	2,141
	STUDENT HEALTH SERVI	22	18,346	64	18,433
	STUDENT SERVICES - U	0	1,317	6	1,323
STUDENT SERVICES-ELI	(78)	(616)	(39)	(734)	
SUPPL EDUCATIONAL SE	6	2,632	4	2,642	
Total	5,159	82,021	1,645	88,825	
Institutional Support	ACADEMIC SENATE SECR	1,426	5	0	1,431
	ACCOUNTING	2,940	1,072	2	4,014
	AUDITS - INTERNAL &	507	308	0	816
	BUSINESS MANAGEMENT	288	(1,953)	0	(1,665)
	CASHIERS	813	231	0	1,044
	CHANCELLORS & VICE C	7,301	705	149	8,156
	COMPENSATED ABSENCES	(194)	621	0	427
	COMPUTER CENTERS	0	4,131	0	4,131
	CONTRACTS & GRANTS A	159	1,054	0	1,213
	DEVELOPMENT	688	12,261	230	13,180
	EDUC FEE EXPENSE PRO	(15,801)	15,801	0	0
	ELIM CAP EXP-INS SUP	(3)	(1,102)	0	(1,106)
	ENVIRONMENTA HEALTH	733	2,148	1	2,882
	GARAGE	0	(394)	0	(394)
	INFORMATION SYSTEMS	1,413	12,439	0	13,851
	INSURANCE MANAGEMENT	1,437	508	0	1,945
	MAIL & MESSENGER	531	(55)	4	480
	MATERIAL MANAGEMENT	495	923	7	1,426
	OTHER GEN ADMINST SE	8,581	(15,412)	0	(6,830)
	OTHER PROVISIONS	2,749	(4,837)	2,088	0
	PERSONNEL	2,390	1,034	6	3,430
	PLANNING & BUDGETING	3,170	26	0	3,196
	POLICE	7,369	496	2	7,867
	PUBLIC RELATIONS	474	30	0	504
	TELEPHONE	0	5,166	0	5,166
	UCOP ASSESS-INS SUP	462	473	0	935
Total	27,928	35,682	2,490	66,100	
OMP	ADMINISTRATION - GEN	1,831	1,515	0	3,345
	BLDNG MAINT/REPAIR/A	13,027	3,997	0	17,023
	COMPENSATED ABSENCES	49	15	0	64

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
OMP	EDUCATIONAL FEE EXPE	(9,115)	9,115	0	0
	GROUNDS MAINTENANCE	3,581	99	2	3,682
	JANITORIAL SERVICES	8,422	678	0	9,099
	OMP - UCOP ASSESSMEN	488	323	0	811
	OPER & MAINT OF PLAN	(31)	(293)	0	(324)
	PLANT SERVICES - GEN	385	413	1	799
	REFUSE DISPOSAL - GE	389	53	0	442
	UTILITIES - GENERAL	10,160	925	0	11,086
	Total	29,186	16,839	3	46,028
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(85,020)	0	(85,020)
	STUDENT FINANCIAL AI	15,028	100,463	51,020	166,511
	Total	15,028	15,443	51,020	81,491
Auxiliary Enterprises	APARTMENTS	2	2,043	0	2,045
	AUXILIARIES-ELIMINAT	0	(129)	0	(129)
	AUXILIARY ENTERPRISE	0	2,033	3	2,035
	COMPENSATED ABSENCES	(221)	267	0	46
	OTHER AUXILLIARY ENT	15	27,902	13	27,930
	PARKING	8	3,006	6	3,020
	RESIDENCE HALLS	199	67,308	79	67,586
	Total	4	102,429	101	102,534
Grand Total		259,457	406,619	208,415	874,491

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	8,175	0	3,091	11,266
BIOLOGICAL SCIENCES	12,528	(143)	6,396	18,782
COMPENSATED ABSENCES	454	0	(463)	(9)
COMPUTER & INFORMATI	6,499	(6)	2,812	9,305
EDUCATION	9,226	0	4,077	13,303
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	23,990	(5,303)	18,217	36,904
FINE & APPLIED ARTS	18,438	0	8,729	27,167
FOREIGN LANGUAGES	6,153	0	2,288	8,441
INSTRUCTION - UCOP A	0	0	5,535	5,535
INSTRUCTION-ELIMINAT	0	0	(3,398)	(3,398)
INTERDISCIPLINARY ST	4,446	(73)	1,885	6,258
LETTERS	20,516	0	8,472	28,989
MATHEMATICS	9,368	0	3,031	12,399
MILITARY SCIENCES	52	0	83	134
OTHER PROVISIONS	0	0	0	0
PHYSICAL SCIENCES	29,169	(1,753)	13,870	41,286
PSYCHOLOGY	6,202	(384)	2,612	8,431
SOCIAL SCIENCES	25,786	0	9,904	35,690
SUMMER SESSION	2,989	0	1,003	3,993
UNIVERSITY EXTENSION	2,066	0	1,956	4,022
Total	186,059	(7,662)	90,100	268,497
Research				
AREA STUDIES	264	0	300	563
BIOLOGICAL SCIENCES	1,462	0	1,943	3,405
COMPENSATED ABSENCES	(53)	0	28	(26)
COMPUTER & INFORMATI	8,438	(63)	8,113	16,488
EDUCATION	1,141	0	855	1,996
ENGINEERING	31,367	(1,754)	46,639	76,252
FINE & APPLIED ARTS	92	0	78	169
FOREIGN LANGUAGES	39	0	32	71
GRANTS & CONTRACTS A	3,035	0	1,716	4,751
INTERDISCIPLINARY ST	8,322	(113)	7,872	16,081
LAW	2	0	2	4
LETTERS	271	0	371	642
LIBRARY SCIENCE	207	0	97	304
MATHEMATICS	636	0	176	812
PHYSICAL SCIENCES	22,235	(331)	21,627	43,531
PSYCHOLOGY	1,811	0	1,801	3,612
RESEARCH - UCOP ASSE	0	0	3,871	3,871
RESEARCH-ELIMINATION	0	0	(9,136)	(9,136)
SOCIAL SCIENCES	3,177	0	3,169	6,345
Total	82,444	(2,261)	89,554	169,737
Public Service				
ARTS AND LECTURES	1,356	0	4,146	5,503
COMMUNITY SERVICE PR	1,585	0	1,379	2,964
NO UAS SUB/SUB TTL	427	0	657	1,083
PUBLIC SERVICE - UCO	0	0	162	162
WORK STUDY PROG - CO	495	0	19	513
Total	3,863	0	6,363	10,226
Academic Support				
ACADEMIC ADMINIST -	22,278	(9)	14,524	36,793
ACADEMIC SUPPORT - U	0	0	1,231	1,231
ACADEMIC SUPPORT-ELI	(19,255)	0	(6,483)	(25,738)
AUDIO/VISUAL SERVICE	1,418	(605)	978	1,791
COMPENSATED ABSENCES	18	0	3	21
COMPUTING SUPPORT	0	(36)	173	137
COURSE & CURR DEVLPM	486	0	308	794
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	37	0	11	48

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

		Salaries & Wages	Recharges	All Other Expenses	Total
Academic Support	OTHER ANCILLARY SUPP	611	(251)	491	850
	SHOPS	429	(99)	346	676
	VIVARIUM	338	(582)	582	339
	Total	6,359	(1,583)	12,166	16,942
Libraries	ACADEMIC ADMINIST -	95	0	46	141
	LIBRARIES - GENERAL	9,398	0	14,573	23,971
	Total	9,493	0	14,619	24,112
Student Services	ADMINISTRATION	1,651	(240)	909	2,320
	ADMINISTRATION - GEN	9,446	(64)	7,212	16,594
	ADMISSIONS	2,630	0	2,565	5,195
	ASSOCIATED STUDENTS	2,834	0	6,122	8,957
	COMPENSATED ABSENCES	123	0	26	149
	COUNSELING	3,931	(1)	2,699	6,629
	DISADVANTAGED SUDENT	1,510	0	774	2,284
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	792	0	454	1,246
	HOUSING SERVICE	421	(39)	310	692
	OTHER SOCIAL SERVICE	317	0	99	416
	PUBLIC CEREMONIES	158	0	154	312
	RECREATIONAL PROGRAM	9,669	0	10,558	20,226
	REGISTRAR	1,400	0	741	2,141
	STUDENT HEALTH SERVI	8,135	(58)	10,357	18,433
	STUDENT SERVICES - U	0	0	1,323	1,323
	STUDENT SERVICES-ELI	0	0	(734)	(734)
	SUPPL EDUCATIONAL SE	1,891	(47)	798	2,642
Total	44,907	(450)	44,368	88,825	
Institutional Support	ACADEMIC SENATE SECR	1,025	0	406	1,431
	ACCOUNTING	2,367	(507)	2,154	4,014
	AUDITS - INTERNAL &	584	0	231	816
	BUSINESS MANAGEMENT	109	(2,080)	307	(1,665)
	CASHIERS	702	(254)	596	1,044
	CHANCELLORS & VICE C	4,630	(223)	3,749	8,156
	COMPENSATED ABSENCES	381	0	47	427
	COMPUTER CENTERS	2,040	(205)	2,295	4,131
	CONTRACTS & GRANTS A	774	0	439	1,213
	DEVELOPMENT	6,941	(92)	6,330	13,180
	EDUC FEE EXPENSE PRO	0	0	0	0
	ELIM CAP EXP-INS SUP	0	0	(1,106)	(1,106)
	ENVIRONMENTA HEALTH	1,871	(308)	1,318	2,882
	GARAGE	544	(2,796)	1,858	(394)
	INFORMATION SYSTEMS	5,712	(560)	8,700	13,851
	INSURANCE MANAGEMENT	0	0	1,945	1,945
	MAIL & MESSENGER	374	(473)	580	480
	MATERIAL MANAGEMENT	1,136	(660)	951	1,426
	OTHER GEN ADMINST SE	59	(21,373)	14,483	(6,830)
	OTHER PROVISIONS	0	0	0	0
	PERSONNEL	2,454	(664)	1,640	3,430
	PLANNING & BUDGETING	2,035	0	1,162	3,196
	POLICE	6,427	(2,682)	4,122	7,867
PUBLIC RELATIONS	327	0	177	504	
TELEPHONE	1,908	(2,046)	5,304	5,166	
UCOP ASSESS-INS SUP	0	0	935	935	
Total	42,399	(34,922)	58,623	66,100	
OMP	ADMINISTRATION - GEN	1,334	(386)	2,398	3,345
	BLDNG MAINT/REPAIR/A	2,479	(2,477)	17,022	17,023
	COMPENSATED ABSENCES	46	0	18	64

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
OMP				
EDUCATIONAL FEE EXPE	0	0	0	0
GROUND MAINTENANCE	2,552	(1,603)	2,733	3,682
JANITORIAL SERVICES	5,690	(1,114)	4,523	9,099
OMP - UCOP ASSESSMEN	0	0	811	811
OPER & MAINT OF PLAN	0	0	(324)	(324)
PLANT SERVICES - GEN	6,480	(27,145)	21,465	799
REFUSE DISPOSAL - GE	0	(86)	529	442
UTILITIES - GENERAL	1,363	(1,242)	10,965	11,086
Total	19,943	(34,053)	60,138	46,028
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(85,020)	(85,020)
STUDENT FINANCIAL AI	0	0	166,511	166,511
Total	0	0	81,491	81,491
Auxiliary Enterprises				
APARTMENTS	1,289	0	756	2,045
AUXILIARIES-ELIMINAT	0	0	(129)	(129)
AUXILIARY ENTERPRISE	0	0	2,035	2,035
COMPENSATED ABSENCES	23	0	23	46
OTHER AUXILLIARY ENT	10,003	(1,822)	19,749	27,930
PARKING	1,401	(1,015)	2,635	3,020
RESIDENCE HALLS	27,937	0	39,649	67,586
Total	40,653	(2,837)	64,718	102,534
Total	436,121	(83,768)	522,139	874,491

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF CREATIVE STUDIES</u>							
INSTRUCTION	\$ 2,457	\$ 2,411	\$ (1)	\$ 48	\$ 1,598	\$ 858	\$ (1)
RESEARCH	5	-	-	5	-	5	-
ACADEMIC SUPPORT							
Dean's office	154	-	154	-	101	53	(0)
Total College of Creative Studies	2,616	2,411	152	53	1,699	916	(1)
<u>GRADUATE SCHOOL OF EDUCATION</u>							
INSTRUCTION							
Education	10,377	9,493	428	456	7,338	3,036	(3)
Supervised teaching	1,798	1,738	35	25	1,193	604	(0)
Total	12,174	11,231	463	481	8,531	3,641	(3)
RESEARCH	1,996	105	85	1,807	1,141	854	(1)
ACADEMIC SUPPORT							
Dean's office	154	-	154	-	100	54	-
Total Graduate School of Education	14,325	11,335	701	2,288	9,772	4,549	(4)
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Chemical engineering	5,417	4,944	112	361	3,751	2,014	349
Computer science	9,305	8,598	191	516	6,499	2,812	6
Electrical and computer	16,660	12,387	3,762	510	10,311	9,852	3,503
Interdisciplinary-engineering	58	40	-	18	-	58	-
Materials for engineering	7,308	6,368	797	143	5,194	3,529	1,415
Materials solid state	67	-	-	67	62	4	-
Mechanical and environmental	7,094	6,626	195	273	4,481	2,644	31
Total	45,908	38,963	5,057	1,887	30,298	20,913	5,304
RESEARCH							
Chemical engineering	8,070	393	363	7,314	3,147	4,923	(0)
Computer science	8,260	155	117	7,989	4,423	3,837	(0)
Dean's program	-	-	-	-	-	-	-
Electrical and computer	12,007	120	128	11,759	5,071	6,936	(0)
Interdisc Engr Res	58	58	-	-	40	18	-
Materials for engineering	8,371	109	8	8,254	3,387	4,984	(0)
Materials lab	9,157	778	761	7,619	4,201	5,552	596
Materials solid state	4,834	346	232	4,256	1,910	3,638	714
Mechanical and environmental	2,639	65	40	2,534	1,518	1,121	(0)
Mitsubishi center	1,265	-	-	1,265	707	556	(2)
Technology management	260	-	-	260	178	82	-
Institute of energy efficiency	1,719	-	-	1,719	234	1,485	-
Total	56,642	2,024	1,648	52,969	24,814	33,134	1,306
ACADEMIC SUPPORT							
Dean's office	8,454	6,264	1,790	400	5,479	2,975	1
Engineering machine shop	122	63	60	-	144	78	99
Total	8,576	6,327	1,850	400	5,623	3,053	100
Total College of Engineering	111,125	47,315	8,555	55,256	60,735	57,100	6,710
<u>COLLEGE OF LETTERS AND SCIENCE</u>							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
INSTRUCTION							
Anthropology	3,769	3,671	89	9	2,701	1,068	-
Art history	4,169	3,831	95	243	2,793	1,374	(2)
Art studio	2,996	2,900	66	30	2,093	902	(1)
Asian american studies	1,230	1,215	13	2	846	385	-
Biological sciences	18,567	17,863	502	203	12,404	6,305	142
Black studies	2,263	2,258	4	2	1,633	631	0
Chemistry	11,679	11,233	285	161	8,671	3,689	681
Chicano studies	2,142	2,106	22	14	1,565	576	(0)
Classics	1,628	1,605	5	18	1,162	466	(0)
Communication	4,768	4,700	33	36	3,487	1,281	(0)
Dramatic art	5,691	5,154	219	318	3,738	1,951	(2)
East asian studies	3,055	2,983	8	64	2,181	874	(0)
Economics	9,896	9,211	27	658	6,974	2,921	(1)
English	6,075	5,963	14	98	4,425	1,650	(0)
Environmental studies program	2,916	2,601	173	142	2,016	900	(0)
Film studies program	4,293	4,106	81	106	3,043	1,250	(1)
French and italian	3,038	3,012	24	2	2,197	841	(0)
Geography	7,318	6,723	394	201	5,045	2,272	(0)
Geological sciences	6,168	5,871	115	181	4,110	2,236	178
Germanic and slaviv studies	1,909	1,878	22	9	1,390	519	(0)
History	7,105	7,006	38	60	5,151	1,954	(0)
Humanities	1,699	864	68	767	844	852	(4)
Law and society program	-	-	-	-	-	-	-
Linguistics	2,929	2,906	13	9	2,128	801	(0)
Mathematics	8,503	8,207	44	251	6,423	2,080	(0)
Military science	134	97	0	37	52	82	(0)
Molecular Biology	214	125	88	1	125	90	-
Music	7,561	7,435	21	105	5,172	2,387	(2)
Philosophy	2,446	2,431	4	11	1,822	624	(0)
Physics	13,162	11,739	629	795	9,313	4,740	891
Political science	4,691	4,658	4	29	3,474	1,217	-
Psychology	8,431	8,304	77	50	6,202	2,610	381
Religious studies	4,936	4,622	15	299	3,479	1,454	(3)
Sociology	10,230	9,837	51	342	7,487	2,743	(0)
Spanish and portuguese	3,494	3,317	133	43	2,566	928	(0)
Speech & Hearing	15	2	12	1	3	11	(1)
Statistics	4,268	4,185	55	29	3,240	1,028	(0)
Washington DC program	1	-	1	-	-	1	-
Women's studies program	2,227	2,203	8	16	1,659	568	-
Writing program	4,494	4,442	47	5	3,167	1,327	(0)
Educational fee proration	-	(92,569)	92,569	-	-	-	-
Total	190,109	88,694	96,067	5,348	134,780	57,584	2,255
RESEARCH							
Anthropology	65	25	20	20	25	41	-
Art history	34	22	-	12	33	0	-
Art museum	0	-	0	-	-	0	-
Art studio	13	6	3	5	-	13	-
Asian american studies	21	14	7	-	8	12	-
Biological sciences	3,405	101	34	3,270	1,462	1,943	(0)
Black studies	8	-	8	-	1	8	-
Chemistry	4,021	46	58	3,917	1,910	2,111	(0)
Chicano studies	5	3	2	0	0	5	-
Classics	1	1	-	-	0	0	-
Communications	13	2	-	11	7	6	-
Dramatic art	25	19	1	5	3	22	-
East asian studies	-	-	-	-	-	-	-
Economics	445	311	133	1	229	215	(1)
English	69	67	3	-	37	33	-
Environmental studies program	0	-	0	-	-	0	-
Film studies program	57	2	5	50	52	6	-
French and italian	3	3	-	-	1	1	-
Geography	2,355	58	29	2,269	1,071	1,283	(0)

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Geological sciences	51	46	0	5	5	47	-
Germanic and slavic and semitic studies	7	-	7	-	-	7	-
History	196	92	18	87	150	47	-
Humanities	532	4	10	518	224	308	-
Linguistics	27	27	0	-	24	3	-
Mathematics	707	8	69	630	517	189	-
Music	11	5	6	0	-	11	-
Philosophy	2	-	2	-	-	2	(0)
Physics	6,708	36	133	6,539	3,995	2,713	(0)
Political science	26	13	-	13	7	19	-
Provost programs	1	1	-	-	-	1	-
Psychology	3,626	47	-	3,579	1,814	1,810	(2)
Religious studies	6	3	3	-	0	6	-
Sociology	88	72	1	15	4	84	-
Spanish and portuguese	61	-	61	-	37	24	-
Speech	10	10	-	-	1	9	-
Statistics	158	-	-	158	118	39	-
Women's studies program	44	3	0	41	3	42	(0)
Writing program	3	3	-	-	2	1	-
Total	22,804	1,048	612	21,144	11,741	11,060	(3)
ACADEMIC SUPPORT							
Provost's office	14,321	10,410	3,351	561	8,384	5,934	(4)
Biological science-stores	736	694	-	42	484	281	29
Chemistry x-ray crystallography	105	133	(28)	-	83	49	28
Dramatic Arts - production	97	62	0	35	33	64	(0)
Feminist studies	-	-	-	-	-	-	-
Humanities center	-	-	6	-	-	6	-
Life science computing	-	-	-	-	-	-	-
Music-concert tours	48	12	32	4	37	11	(0)
Physics-stores	2	-	2	-	-	32	30
Physics-support services	(31)	-	(31)	-	17	45	93
Social science computing	34	31	3	-	2	32	(0)
Social science projects	111	35	76	-	-	111	-
Vivarium	339	241	99	-	338	582	582
Total	15,768	11,618	3,508	641	9,379	7,146	758
Subtotal College of Letters and Science	228,681	101,360	100,187	27,134	155,900	75,790	3,009
ACADEMIC ADMINISTRATION	4,045	3,986	14	46	2,540	1,505	-
BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT							
INSTRUCTION	4,837	4,735	-	102	3,593	1,244	-
RESEARCH	561	188	7	366	258	303	(0)
ACADEMIC SUPPORT	4,766	2,534	465	1,767	2,784	1,980	(2)
Total Bren School of Environmental Science and Management	10,164	7,457	473	2,235	6,635	3,527	(3)
BIOENGINEERING RESEARCH							
INSTRUCTION	301	301	-	-	190	111	(0)
RESEARCH	497	449	39	9	299	197	(0)
Total	798	750	39	9	490	308	(0)

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
CALIFORNIA NANO SYSTEMS INSTITUTE							
RESEARCH	24,119	1,915	2,658	19,546	8,951	15,606	438
GRADUATE DIVISION							
RESEARCH	40	35	5	-	30	10	-
ACADEMIC SUPPORT	2,421	2,246	146	29	1,547	871	(2)
Total Graduate Division	2,461	2,281	151	29	1,578	881	(2)
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Inst for theoretical physics	43	-	-	43	14	29	-
Marine science institute	-	-	-	-	-	-	-
Natural land/water reserve	1,408	670	158	580	844	637	73
Off campus studies	-	-	-	-	-	-	-
Physical activities program	1,129	923	204	2	695	433	(1)
Regents professorships and lectureships	12	12	-	-	9	3	-
Valentine eastern sierra reserve	-	-	-	-	-	-	-
Ventura learning center	(506)	-	(506)	-	-	(506)	-
Compensated absences accrual	497	443	82	(28)	454	43	-
Educational fee expense proration	-	-	-	-	-	-	-
Total	2,582	2,049	(62)	596	2,017	638	72
RESEARCH							
Center for black studies	23	12	11	0	3	20	-
Center for chicano studies	513	198	25	290	278	235	(0)
Center for film tv	-	-	-	-	-	-	-
Earth research institute	8,225	1,095	688	6,443	4,021	4,267	63
Health and safety	1,978	1,393	586	-	1,127	850	(2)
Institute for social behavioral economic research	5,433	1,266	367	3,800	2,700	2,733	0
Institute for computational earth systems science	1,108	153	64	890	320	788	0
Institute for crustal studies	37	6	0	30	17	20	-
Institute for energy efficiency	2,175	17	62	2,096	1,061	1,112	(2)
Institute for theoretical physics	8,046	1,743	437	5,866	3,530	4,514	(2)
Institute of religious studies	-	-	-	-	-	-	-
Institute terahertz science & tech	1,840	209	94	1,538	1,173	1,005	338
Library research	304	-	-	304	207	97	-
Linguistic minority research institute	-	-	-	-	-	-	-
Marine science institute	23,892	2,158	2,261	19,473	12,466	11,414	(12)
Micro computer lab	(53)	-	(53)	-	-	(53)	-
Multicultural center	-	-	-	-	-	-	-
Neuroscience research institute	9,700	1,026	157	8,516	5,306	4,505	111
Research-academic	-	-	-	-	-	-	-
Research development	4,751	3,104	1,593	54	3,035	1,715	(1)
Research travel	368	138	230	-	16	352	-
Compensated absences accrual	(26)	(91)	121	(55)	(53)	28	-
Total	68,313	12,426	6,643	49,245	35,204	33,601	492
PUBLIC SERVICE							
Art exhibits	1	-	1	-	-	1	-
Arts and lectures	5,502	196	2,586	2,721	1,356	4,142	(4)
Community college program	441	440	1	-	236	206	-
Community service projects	1,110	35	389	686	462	646	(2)
Economic forecast project	351	155	195	-	178	172	(1)
Outreach programs	2,079	1,928	99	52	1,074	1,003	(2)

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Work study program-contracting agencies	513	125	247	141	495	19	-
Compensated absences accrual	66	(113)	166	13	62	5	-
Total	10,063	2,766	3,684	3,614	3,863	6,192	(8)
ACADEMIC SUPPORT							
Academic administration	688	609	73	6	344	344	(0)
Academic program review	426	418	7	-	261	165	-
Dean-instructional development	698	664	29	5	347	351	(0)
Dean-off campus studies	-	-	-	-	-	-	-
Education abroad program	561	519	37	5	357	204	(0)
Faculty career development	3	3	-	-	-	3	-
Hazardous materials program	4	-	4	-	24	51	71
Institute energy efficiency	553	52	44	457	285	264	(4)
Instructional computing	27	-	27	-	-	62	36
Instructional evaluation	515	455	60	-	320	195	(0)
Instructional resources	1,791	1,375	375	40	1,418	975	602
Libraries	24,044	23,223	324	497	9,434	14,607	(3)
Undergraduate instructional improvement	279	245	15	19	166	113	(0)
Compensated absences accrual	89	78	1	10	77	12	-
Educational fee expense proration	-	(19,710)	19,710	-	-	-	-
Total	29,678	7,932	20,705	1,040	13,033	17,346	702
Total Campus-Wide Programs	110,637	25,173	30,969	54,494	54,117	57,777	1,257
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	1,068	-	1,068	-	677	390	(0)
General programs	283	-	283	-	197	86	-
Ventura center	2,672	-	2,672	-	1,191	1,480	-
Total University Extension	4,022	-	4,022	-	2,066	1,956	(0)
ISLA VISTA-ADMINISTRATION							
PUBLIC SERVICE	-	-	-	-	-	-	-
SUMMER SESSION							
INSTRUCTION	3,993	17	3,916	59	2,989	1,003	(1)
OPERATION AND MAINTENANCE OF PLANT							
Administration	3,345	1,831	1,515	-	1,334	2,397	385
Building maintenance	14,741	12,286	2,456	-	3,135	15,204	3,597
Building program	180	-	180	-	-	180	-
Deferred maintenance	-	-	-	-	-	-	-
Grounds maintenance	3,575	3,423	150	2	1,790	2,267	482
Janitorial service	9,099	8,422	678	-	5,690	4,523	1,114
NRS Copr plover program	19	19	-	-	14	6	-
Plant service	619	385	233	1	6,480	21,282	27,142
Refuse disposal	442	389	53	-	-	529	86
Utilities	11,086	10,160	926	-	1,363	10,965	1,242
University house maintenance	96	-	96	-	26	70	-
Major repairs and alterations	2,275	880	1,394	-	66	2,209	-
Compensated absences accrual	64	49	15	-	46	18	-
Educational fee expense proration	-	(9,115)	9,115	-	-	-	-
Total Operation and							

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Maintenance of Plant	45,542	28,729	16,810	3	19,943	59,648	34,049
STUDENT SERVICES							
Vice chancellor-student services	10,708	84	10,623	1	6,473	4,298	63
Associated students	8,449	-	8,445	3	2,507	5,941	-
Center for academic enrichment	2,642	6	2,632	4	1,891	798	47
Cliff house	(31)	-	(31)	-	-	(31)	-
Community housing	266	-	266	-	152	113	(1)
Counseling center	5,692	1	5,680	11	3,337	2,349	(6)
Daily Nexus	355	1	353	0	224	130	-
Dean of students	5,886	72	5,702	112	2,973	2,902	(10)
Disabled students program	1,153	0	1,141	11	813	340	-
Events facility PPD costs	456	1	439	15	269	221	34
Financial aid office	2,320	26	2,275	19	1,651	909	240
Intercollegiate athletics	14,264	3	13,115	1,147	5,921	8,305	(39)
La Cumbre Yearbook	20	-	20	-	8	12	-
Off campus studies-student services	-	-	-	-	-	-	-
Office of educational opportunity	1,084	336	734	15	678	406	(0)
Office of international students	1,246	140	1,102	4	792	452	(2)
Public events	312	269	44	-	158	152	(2)
Recreation programs	5,962	51	5,767	144	3,748	2,194	(20)
Registrar's office	2,111	15	2,094	3	1,377	734	(0)
Student activities-							
Academic development	30	-	30	-	23	7	-
Alumni Affairs	(11)	2	2	(15)	65	(76)	-
Ombudsman	360	229	131	-	252	108	-
Publications	134	-	134	-	95	39	-
Campus Activities	-	-	-	-	-	-	-
Student affairs	-	-	-	-	-	-	-
Student health service	18,433	22	18,346	64	8,135	10,353	55
Undergraduate admissions office	5,195	4,513	562	120	2,630	2,559	(6)
Women's center	937	10	909	18	594	342	(1)
Student fee advisory committee	48	-	48	-	19	28	(1)
UCEN expansion	67	-	67	-	-	67	-
Compensated absences accrual	149	(394)	541	2	123	26	-
Educational fee expense proration	-	(151)	151	-	-	-	-
Total Student Services	88,236	5,238	81,320	1,678	44,907	43,680	351
INSTITUTIONAL SUPPORT							
Chancellor's office	2,236	1,807	373	56	1,289	946	(1)
Executive vice chancellor's office	2,332	2,318	14	-	1,656	676	-
Executive vice chancellor program support	1,012	864	148	-	590	422	(0)
Vice chancellor-administrative services	1,082	791	246	45	407	845	170
Vice chancellor-institutional advancement	1,807	1,719	40	48	854	951	(2)
Academic personnel	617	617	-	-	424	193	-
Academic senate secretariat	1,431	1,426	5	-	1,025	406	(0)
Academic support - public affairs	18	7	11	0	-	18	-
Accounting services	3,574	2,624	948	2	2,065	2,016	507
Administrative travel	4	4	-	-	-	4	-
Alumni affairs office	3,101	577	2,383	141	1,182	1,959	40
Architects and engineers	305	272	33	-	114	191	-
Audit services	816	507	308	-	584	231	-
Billing-accounts receivable office	618	495	122	0	397	375	153
Budget and planning office	2,891	2,898	(7)	-	1,920	971	(0)
Business services office	(1,665)	288	(1,953)	-	109	307	2,080
Campus NSFAS support	(7,392)	-	(7,392)	-	-	16,070	23,462
Cashiers office	205	188	16	-	177	129	101
Collections office	221	129	93	-	129	93	-
Controller	440	316	124	-	302	139	0

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Development	10,061	104	9,868	89	5,760	4,263	(39)
Environmental health and safety	2,882	733	2,148	1	1,871	1,315	304
Human resources	2,507	1,572	928	6	1,864	1,305	663
Information systems and computing							
Computing	-	-	-	-	-	-	-
Information systems	1,448	1,242	206	-	865	582	-
Insurance	1,945	1,437	508	-	-	1,945	-
Inventory	151	104	47	-	98	53	-
Mail and receiving	480	531	(55)	4	374	580	473
Office of information technology	16,482	171	16,312	-	6,887	10,360	765
Communications	1,531	-	1,531	-	1,491	2,085	2,046
Computer center	(20)	-	(20)	-	-	(20)	-
Office of research	1,213	159	1,054	-	774	437	(1)
Police	7,867	7,369	496	2	6,427	4,111	2,670
Project management (FSIP)	3,738	-	3,738	-	417	3,321	(0)
Public information and publications	474	474	(1)	-	327	147	-
Purchasing	982	380	602	-	669	421	108
PWC audit expense	-	-	-	-	-	-	-
Storehouse	293	12	274	7	369	477	552
Transportation services	(394)	-	(394)	-	544	1,858	2,796
Miscellaneous employee benefits	283	8,313	(8,029)	0	-	14,098	13,815
Compensated absences accrual	427	(194)	621	-	381	47	-
Educational fee expense proration	-	(15,801)	15,801	-	-	-	-
Total Institutional Support	66,004	24,454	41,148	401	42,340	74,325	50,662
Prov-L&S ACAD STAF	-	2,749	(4,837)	2,088	-	-	-
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
Administration	-	-	-	-	-	-	-
R&D Lodging	526	-	526	-	297	229	-
Residential apartments	69,102	201	68,822	79	28,929	40,125	(49)
Total	69,628	201	69,348	79	29,226	40,354	(49)
OTHER							
Auxiliary enterprise administration	(650)	-	(650)	-	502	271	1,423
Child care center	3,484	15	3,456	13	2,098	1,384	(2)
Fenita and devereux	3	-	3	-	-	3	-
Library copy services	154	-	154	-	25	129	-
North campus	140	-	140	-	-	210	70
Parking operations	3,287	275	3,006	6	1,460	2,786	959
Residential communications	(20)	-	(20)	-	41	239	300
University center	24,422	-	24,422	-	7,110	17,327	14
West campus point	399	-	399	-	227	172	-
Compensated absences accrual	46	(221)	267	-	23	23	-
Total	31,266	70	31,178	19	11,487	22,544	2,764
Total Auxiliary Enterprises	100,895	271	100,525	98	40,713	62,897	2,715
STUDENT FINANCIAL AID	166,511	15,028	100,463	51,020	-	166,511	-
Scholarship Allowance	(85,020)	-	(85,020)	-	-	(85,020)	-
Total Student Financial Aid	81,491	15,028	15,443	51,020	-	81,491	-
Subtotal	899,153	280,467	402,249	216,437	455,373	542,960	99,180
Eliminated Capital Expenditures	(40,564)	(27,911)	(4,622)	(8,031)	(19,255)	(21,309)	-
FUNDING STREAM ASSESSMENT	15,903	6,901	8,993	9	-	15,903	-
Total Current Funds Expenditures	\$ 874,491	\$ 259,457	\$ 406,619	\$ 208,415	\$ 436,118	\$ 537,553	\$ 99,180

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds	Instruction	0	664	994	1,658
	Research	0	2,992	461	3,454
	Public Service	0	47	117	164
	Academic Support	0	304	164	468
	Libraries	0	0	95	95
	Student Services	0	4	30	33
	Institutional Support	0	1,403	61	1,464
	OMP	0	1,517	0	1,517
	Student Financial Aid	0	894	1,935	2,829
	Total	0	7,826	3,858	11,683
Federal Government	Instruction	0	0	216	216
	Research	0	0	84,316	84,316
	Public Service	0	0	230	230
	Academic Support	0	0	28	28
	Libraries	0	0	73	73
	Student Services	0	0	83	83
	Institutional Support	0	0	20	20
	OMP	0	0	3	3
	Student Financial Aid	0	0	44,286	44,286
Auxiliary Enterprises	0	0	85	85	
	Total	0	0	129,340	129,340
General Funds	Instruction	149,681	0	0	149,681
	Research	19,487	0	0	19,487
	Public Service	2,928	0	0	2,928
	Academic Support	(13,231)	0	0	(13,231)
	Libraries	23,286	0	0	23,286
	Student Services	5,159	0	0	5,159
	Institutional Support	27,928	0	0	27,928
	OMP	29,186	0	0	29,186
	Student Financial Aid	15,028	0	0	15,028
Auxiliary Enterprises	4	0	0	4	
	Total	259,457	0	0	259,457
Local Government	Instruction	0	0	(50)	(50)
	Research	0	0	1,329	1,329
	Academic Support	0	0	0	0
	Student Services	0	0	50	50
	Total	0	0	1,330	1,330
Other Sources	Instruction	0	1,308	0	1,308
	Research	0	8,209	0	8,209
	Public Service	0	835	0	835
	Academic Support	0	3,324	0	3,324
	Libraries	0	160	0	160
	Student Services	0	27,473	0	27,473
	Institutional Support	0	12,568	0	12,568
	OMP	0	3,961	0	3,961
	Student Financial Aid	0	(1,903)	0	(1,903)
Auxiliary Enterprises	0	2,602	0	2,602	
	Total	0	58,536	0	58,536
Private Gifts, Grants & Contracts	Instruction	0	0	5,799	5,799
	Research	0	0	47,844	47,844
	Public Service	0	0	2,713	2,713
	Academic Support	0	0	2,592	2,592
	Libraries	0	0	330	330
	Student Services	0	0	1,482	1,482
	Institutional Support	0	19	2,409	2,428
Student Financial Aid	0	0	4,754	4,754	

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Private Gifts, Grants & Contracts	Auxiliary Enterprises	0	0	15	15
	Total	0	19	67,937	67,956
Auxiliaries Sales & Service	Institutional Support	0	2,134	0	2,134
	OMP	0	57	0	57
	Student Financial Aid	0	(20,373)	0	(20,373)
	Auxiliary Enterprises	0	98,230	0	98,230
	Total	0	80,047	0	80,047
Educational Activities Sales & Service	Instruction	0	4,158	0	4,158
	Research	0	1,325	0	1,325
	Public Service	0	1,563	0	1,563
	Academic Support	0	501	0	501
	Libraries	0	168	0	168
	Student Services	0	178	0	178
	Institutional Support	0	(480)	0	(480)
	Student Financial Aid	0	0	0	0
	Auxiliary Enterprises	0	(64)	0	(64)
Total	0	7,349	0	7,349	
Special State Appropriations & Contracts	Instruction	0	0	1,279	1,279
	Research	0	0	3,636	3,636
	Public Service	0	0	554	554
	Academic Support	0	0	437	437
	Libraries	0	0	0	0
	Student Financial Aid	0	0	44	44
Total	0	0	5,950	5,950	
Student Fees	Instruction	0	104,447	0	104,447
	Research	0	137	0	137
	Public Service	0	1,238	0	1,238
	Academic Support	0	22,825	0	22,825
	Libraries	0	0	0	0
	Student Services	0	54,367	0	54,367
	Institutional Support	0	20,038	0	20,038
	OMP	0	11,304	0	11,304
	Student Financial Aid	0	36,827	0	36,827
	Auxiliary Enterprises	0	1,661	0	1,661
Total	0	252,843	0	252,843	
Grand Total		259,457	406,619	208,415	874,491

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	551	0	1,108	1,658
Research	975	0	2,479	3,454
Public Service	0	0	164	164
Academic Support	90	0	378	468
Libraries	1	0	94	95
Student Services	0	0	33	33
Institutional Support	9	0	1,456	1,464
OMP	26	0	1,491	1,517
Student Financial Aid	0	0	2,829	2,829
Total	1,652	0	10,032	11,683
Federal Government				
Instruction	216	0	0	216
Research	38,217	0	46,098	84,316
Public Service	208	0	23	230
Academic Support	28	0	0	28
Libraries	73	0	0	73
Student Services	83	0	0	83
Institutional Support	20	0	0	20
OMP	3	0	0	3
Student Financial Aid	0	0	44,286	44,286
Auxiliary Enterprises	85	0	0	85
Total	38,932	0	90,408	129,340
General Funds				
Instruction	173,077	(20)	(23,376)	149,681
Research	11,371	0	8,116	19,487
Public Service	1,683	0	1,246	2,928
Academic Support	905	(29)	(14,106)	(13,231)
Libraries	9,268	0	14,018	23,286
Student Services	3,130	0	2,029	5,159
Institutional Support	21,905	(3,990)	10,013	27,928
OMP	12,562	(4,851)	21,474	29,186
Student Financial Aid	0	0	15,028	15,028
Auxiliary Enterprises	229	0	(224)	4
Total	234,130	(8,889)	34,216	259,457
Local Government				
Instruction	0	0	(50)	(50)
Research	856	0	473	1,329
Academic Support	0	0	0	0
Student Services	19	0	32	50
Total	875	0	455	1,330
Other Sources				
Instruction	1,173	(706)	841	1,308
Research	4,181	(1,090)	5,118	8,209
Public Service	452	0	383	835
Academic Support	2,303	(653)	1,673	3,324
Libraries	99	0	60	160
Student Services	11,355	(351)	16,470	27,473
Institutional Support	20,370	(30,933)	23,130	12,568
OMP	7,218	(29,203)	25,946	3,961
Student Financial Aid	0	0	(1,903)	(1,903)
Auxiliary Enterprises	852	(191)	1,941	2,602

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2015-16 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Other Sources	48,003	(63,127)	73,659	58,536
Private Gifts, Grants & Contracts				
Instruction	2,194	0	3,604	5,799
Research	24,146	0	23,698	47,844
Public Service	5	0	2,708	2,713
Academic Support	1,158	0	1,434	2,592
Libraries	52	0	278	330
Student Services	595	0	887	1,482
Institutional Support	0	0	2,428	2,428
Student Financial Aid	0	0	4,754	4,754
Auxiliary Enterprises	0	0	15	15
Total	28,151	0	39,805	67,956
Auxiliaries Sales & Service				
Institutional Support	8	0	2,126	2,134
OMP	0	0	57	57
Student Financial Aid	0	0	(20,373)	(20,373)
Auxiliary Enterprises	38,610	(2,646)	62,266	98,230
Total	38,618	(2,646)	44,076	80,047
Educational Activities Sales & Service				
Instruction	3,241	(6,936)	7,854	4,158
Research	1,109	(1,171)	1,387	1,325
Public Service	853	0	710	1,563
Academic Support	705	(900)	696	501
Libraries	0	0	168	168
Student Services	42	0	135	178
Institutional Support	0	0	(480)	(480)
Student Financial Aid	0	0	0	0
Auxiliary Enterprises	0	0	(64)	(64)
Total	5,949	(9,007)	10,407	7,349
Special State Appropriations & Contracts				
Instruction	117	0	1,163	1,279
Research	1,546	0	2,090	3,636
Public Service	334	0	220	554
Academic Support	31	0	406	437
Libraries	0	0	0	0
Student Financial Aid	0	0	44	44
Total	2,027	0	3,923	5,950
Student Fees				
Instruction	5,491	0	98,955	104,447
Research	42	0	94	137
Public Service	329	0	909	1,238
Academic Support	1,139	0	21,686	22,825
Libraries	0	0	0	0
Student Services	29,684	(99)	24,782	54,367
Institutional Support	88	0	19,950	20,038
OMP	133	0	11,171	11,304
Student Financial Aid	0	0	36,827	36,827
Auxiliary Enterprises	877	0	783	1,661
Total	37,784	(99)	215,158	252,843
Grand Total	436,121	(83,768)	522,139	874,491