

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
<b>Santa Barbara</b>				
<b>Tuition &amp; Fees</b>				
Stdnt Tuit & Fees-Non-Res Tuition	(75,557)			(75,557)
Stdnt Tuit & Fees-Appli for Admis	(5,211)	(692)		(5,903)
Stdnt Tuit & Fees-Otr GenFnd St Fee	(428)			(428)
Stdnt Tuit & Fees-Other Stdnt Fees		(343,097)		(343,097)
Stdnt Tuit & Fees-University Extn		(3,989)		(3,989)
Stdnt Tuit & Fees-Cntra-Std Fin Aid		61,193		61,193
<b>Tuition &amp; Fees Total</b>	<b>(81,195)</b>	<b>(286,585)</b>		<b>(367,780)</b>
<b>Federal Government</b>				
United States Government-Grants		(24,580)	(80,801)	(105,380)
United States Government-Contracts		(2,486)	(12,701)	(15,187)
Fed. Fin. Approp-BABS			(43)	(43)
Federal Pell Grants			(37,087)	(37,087)
<b>Federal Government Total</b>		<b>(27,065)</b>	<b>(130,632)</b>	<b>(157,697)</b>
<b>State Government</b>				
State of CA-Grants and Contracts		(364)	(2,052)	(2,416)
State of CA-Special State Approp-Op			(2,270)	(2,270)
State of CA-General Support	(208,800)			(208,800)
St of CA-Sp St Ap-Cap Fin-Leas Purc				
<b>State Government Total</b>	<b>(208,800)</b>	<b>(364)</b>	<b>(4,322)</b>	<b>(213,486)</b>
<b>Local Government</b>				
Local Government-Grants & Contracts		(123)	(1,423)	(1,547)
<b>Local Government Total</b>		<b>(123)</b>	<b>(1,423)</b>	<b>(1,547)</b>
<b>Private Gifts, Grants, and Contracts</b>				
Private-Restricted Grants		(1,085)	(13,701)	(14,786)
Private-Restricted Contracts		(11,354)	(28,585)	(39,940)
Private-Unrestricted Gifts				
Private-Restricted Gifts			(48,634)	(48,634)
Private-Contra-Uncoll			354	354
Private-Contra-Discount on Pledges			(359)	(359)
<b>Private Gifts, Grants, and Contracts Total</b>		<b>(12,439)</b>	<b>(90,925)</b>	<b>(103,364)</b>
<b>Sales &amp; Services of Educational Activities</b>				
Sales & Svcs-Educational Activity		(7,785)		(7,785)
<b>Sales &amp; Services of Educational Activities Total</b>		<b>(7,785)</b>		<b>(7,785)</b>
<b>Sales &amp; Services of Auxiliary Enterprises</b>				
Sales & Svcs-Auxiliary Enterprises		(155,099)		(155,099)
Sale & Svc-Cntra-Aux Ent-Std FinAid		20,162		20,162
<b>Sales &amp; Services of Auxiliary Enterprises Total</b>		<b>(134,937)</b>		<b>(134,937)</b>

	<b>General Funds</b>	<b>Unrestricted Funds</b>	<b>Restricted Funds</b>	<b>Grand Total</b>
<b>Other Sources</b>				
Other Sources-Service Enterprises		(820)		(820)
Other Sources-Other	(217)	(38,373)		(38,590)
Other Srces-Cntra-Student Fin Aid		1,959		1,959
STIP Investment Income		(4,620)		(4,620)
Investment Income-TRIP		(1,399)		(1,399)
Proc from Sale of Cap Assets-Campus		(75)		(75)
<b>Other Sources Total</b>	<b>(217)</b>	<b>(43,328)</b>		<b>(43,545)</b>
<b>Santa Barbara Total</b>	<b>(290,212)</b>	<b>(512,626)</b>	<b>(227,302)</b>	<b>(1,030,141)</b>

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Instruction</b>				
AREA STUDIES	11,088	70	120	11,278
BIOLOGICAL SCIENCES	18,433	623	261	19,317
COMPENSATED ABSENCES	3,240	338	(39)	3,539
COMPUTER & INFORMATI	9,292	255	420	9,967
EDUCATION	12,978	626	370	13,974
EDUCATIONAL FEE EXPE	(128,095)	128,095	0	0
ENGINEERING	32,404	4,824	1,389	38,618
FINE & APPLIED ARTS	27,018	371	1,108	28,497
FOREIGN LANGUAGES	9,062	119	91	9,272
INSTRUCTION - UCOP A	4,024	1,348	0	5,371
INSTRUCTION-ELIMINAT	(2,475)	(1,235)	(454)	(4,164)
INTERDISCIPLINARY ST	6,526	177	520	7,222
LETTERS	31,248	254	1,173	32,675
MATHEMATICS	13,698	296	208	14,201
MILITARY SCIENCES	112	0	83	196
OTHER PROVISIONS	0	0	0	0
PHYSICAL SCIENCES	42,073	2,029	1,816	45,918
PSYCHOLOGY	8,957	14	55	9,026
SOCIAL SCIENCES	36,154	340	567	37,061
SUMMER SESSION	32	6,541	137	6,709
UNIVERSITY EXTENSION	0	3,581	0	3,581
<b>Total</b>	<b>135,767</b>	<b>148,667</b>	<b>7,825</b>	<b>292,259</b>
<b>Research</b>				
AREA STUDIES	255	91	200	546
BIOLOGICAL SCIENCES	143	2	3,313	3,459
COMPENSATED ABSENCES	873	2,610	93	3,576
COMPUTER & INFORMATI	1,381	865	14,349	16,594
EDUCATION	83	70	2,004	2,157
ENGINEERING	5,041	4,976	65,691	75,708
FINE & APPLIED ARTS	125	16	12	152
FOREIGN LANGUAGES	15	48	0	63
GRANTS & CONTRACTS A	3,688	1,021	15	4,723
INTERDISCIPLINARY ST	1,799	1,414	15,261	18,475
LAW	1	0	0	1
LETTERS	80	17	686	783
LIBRARY SCIENCE	0	0	362	362
MATHEMATICS	4	198	1,129	1,331
PHYSICAL SCIENCES	4,050	3,038	36,777	43,866
PSYCHOLOGY	49	3	3,951	4,002
RESEARCH - UCOP ASSE	0	3,446	0	3,446
RESEARCH-ELIMINATION	(259)	(1,338)	(7,930)	(9,528)
SOCIAL SCIENCES	1,922	469	4,204	6,595
<b>Total</b>	<b>19,250</b>	<b>16,945</b>	<b>140,115</b>	<b>176,311</b>
<b>Public Service</b>				
ARTS AND LECTURES	487	2,979	3,058	6,524
COMMUNITY SERVICE PR	2,963	982	88	4,033
NO UAS SUB/SUB TTL	178	332	775	1,285
PUBLIC SERVICE - UCO	0	194	0	194
WORK STUDY PROG - CO	(35)	618	212	795
<b>Total</b>	<b>3,593</b>	<b>5,105</b>	<b>4,132</b>	<b>12,830</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	27,256	6,901	2,040	36,198
ACADEMIC SUPPORT - U	1,507	0	0	1,507
ACADEMIC SUPPORT-ELI	(5,971)	(313)	(204)	(6,488)
AUDIO/VISUAL SERVICE	1,544	280	64	1,888
COMPENSATED ABSENCES	270	39	11	320
COMPUTING SUPPORT	77	57	0	134
COURSE & CURR DEVLPM	924	82	19	1,026
EDUCATIONAL FEE EXPE	(12,645)	12,019	626	0
FINE ARTS PRODUCTION	24	54	3	81

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Academic Support</b>	OTHER ANCILLARY SUPP	1,016	8	7	1,031
	SHOPS	131	69	680	880
	VIVARIUM	263	50	0	313
	<b>Total</b>	<b>14,396</b>	<b>19,248</b>	<b>3,245</b>	<b>36,889</b>
<b>Libraries</b>	ACADEMIC ADMINIST -	0	147	0	147
	LIBRARIES - GENERAL	22,924	520	621	24,065
	<b>Total</b>	<b>22,924</b>	<b>667</b>	<b>621</b>	<b>24,212</b>
<b>Student Services</b>	ADMINISTRATION	198	2,291	33	2,523
	ADMINISTRATION - GEN	131	16,926	132	17,189
	ADMISSIONS	5,847	138	57	6,043
	ASSOCIATED STUDENTS	0	9,194	5	9,200
	COMPENSATED ABSENCES	223	2,359	(2)	2,580
	COUNSELING	63	7,416	15	7,494
	DISADVANTAGED SUDENT	566	2,149	36	2,750
	EDUCATIONAL FEE EXPE	(314)	314	0	0
	FOREIGN STUDENTS PRO	5	1,463	3	1,471
	HOUSING SERVICE	(1)	781	9	790
	OTHER SOCIAL SERVICE	283	961	83	1,327
	PUBLIC CEREMONIES	(9)	2	0	(8)
	RECREATIONAL PROGRAM	(13)	20,739	1,554	22,280
	REGISTRAR	85	2,162	10	2,258
	STUDENT HEALTH SERVI	(6)	18,827	72	18,893
	STUDENT SERVICES - U	0	1,746	0	1,746
STUDENT SERVICES-ELI	0	(498)	(10)	(509)	
SUPPL EDUCATIONAL SE	91	2,675	11	2,777	
<b>Total</b>	<b>7,150</b>	<b>89,645</b>	<b>2,007</b>	<b>98,802</b>	
<b>Institutional Support</b>	ACADEMIC SENATE SECR	1,417	0	0	1,417
	ACCOUNTING	3,951	1,917	4	5,871
	AUDITS - INTERNAL &	557	294	0	851
	BUSINESS MANAGEMENT	417	(1,992)	0	(1,575)
	CASHIERS	905	226	1	1,132
	CHANCELLORS & VICE C	8,303	828	41	9,172
	COMPENSATED ABSENCES	2,076	2,486	0	4,562
	COMPUTER CENTERS	0	4,994	0	4,994
	CONTRACTS & GRANTS A	158	1,127	0	1,285
	DEVELOPMENT	952	13,749	266	14,967
	EDUC FEE EXPENSE PRO	(1,797)	1,797	0	0
	ELIM CAP EXP-INS SUP	(14)	(629)	0	(643)
	ENVIRONMENTA HEALTH	868	2,048	1	2,917
	GARAGE	0	(664)	0	(664)
	INFORMATION SYSTEMS	1,118	17,528	43	18,689
	INSURANCE MANAGEMENT	1,653	570	0	2,223
	MAIL & MESSENGER	542	15	9	566
	MATERIAL MANAGEMENT	513	1,500	10	2,023
	OTHER GEN ADMINST SE	6,459	(14,831)	1	(8,371)
	OTHER PROVISIONS	4,461	(4,461)	0	0
	PERSONNEL	2,684	933	2	3,619
	PLANNING & BUDGETING	3,097	168	0	3,265
	POLICE	6,956	368	25	7,349
	PUBLIC RELATIONS	522	35	0	557
TELEPHONE	9	1,198	0	1,207	
UCOP ASSESS-INS SUP	0	1,214	0	1,214	
<b>Total</b>	<b>45,809</b>	<b>30,417</b>	<b>402</b>	<b>76,628</b>	
<b>OMP</b>	ADMINISTRATION - GEN	1,914	1,762	0	3,677
	BLDNG MAINT/REPAIR/A	11,845	3,188	0	15,034
	COMPENSATED ABSENCES	858	445	0	1,303

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
<b>OMP</b>				
EDUCATIONAL FEE EXPE	0	0	0	0
GROUNDS MAINTENANCE	3,097	187	3	3,287
JANITORIAL SERVICES	8,619	697	0	9,316
OMP - UCOP ASSESSMEN	0	877	0	877
OPER & MAINT OF PLAN	(33)	(328)	0	(361)
OTHER PROVISIONS	0	0	0	0
PLANT SERVICES - GEN	274	489	0	763
REFUSE DISPOSAL - GE	432	55	0	487
UTILITIES - GENERAL	9,119	1,228	0	10,347
<b>Total</b>	<b>36,126</b>	<b>8,600</b>	<b>3</b>	<b>44,728</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	(83,314)	0	(83,314)
STUDENT FINANCIAL AI	18,259	102,118	49,950	170,327
<b>Total</b>	<b>18,259</b>	<b>18,805</b>	<b>49,950</b>	<b>87,014</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	(1)	2,074	1	2,074
AUXILIARIES-ELIMINAT	0	(6)	0	(6)
AUXILIARY ENTERPRISE	0	1,939	0	1,939
COMPENSATED ABSENCES	18	1,793	0	1,810
OTHER AUXILLIARY ENT	70	26,045	55	26,170
PARKING	(2)	2,785	5	2,788
RESIDENCE HALLS	(67)	69,873	148	69,954
<b>Total</b>	<b>18</b>	<b>104,504</b>	<b>209</b>	<b>104,730</b>
<b>Grand Total</b>	<b>303,292</b>	<b>442,602</b>	<b>208,511</b>	<b>954,405</b>

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Instruction</b>				
AREA STUDIES	8,183	0	3,095	11,278
BIOLOGICAL SCIENCES	13,196	(142)	6,263	19,317
COMPENSATED ABSENCES	4,034	0	(494)	3,539
COMPUTER & INFORMATI	6,922	0	3,045	9,967
EDUCATION	9,630	0	4,345	13,974
EDUCATIONAL FEE EXPE	0	0	0	0
ENGINEERING	25,117	(5,730)	19,231	38,618
FINE & APPLIED ARTS	19,451	0	9,046	28,497
FOREIGN LANGUAGES	6,775	0	2,497	9,272
INSTRUCTION - UCOP A	0	(5,371)	10,742	5,371
INSTRUCTION-ELIMINAT	0	0	(4,164)	(4,164)
INTERDISCIPLINARY ST	5,167	(91)	2,147	7,222
LETTERS	23,092	0	9,583	32,675
MATHEMATICS	10,588	0	3,613	14,201
MILITARY SCIENCES	59	0	136	196
OTHER PROVISIONS	0	0	0	0
PHYSICAL SCIENCES	31,827	(1,480)	15,571	45,918
PSYCHOLOGY	6,649	(536)	2,913	9,026
SOCIAL SCIENCES	26,987	0	10,074	37,061
SUMMER SESSION	5,171	0	1,539	6,709
UNIVERSITY EXTENSION	2,015	0	1,565	3,581
<b>Total</b>	<b>204,864</b>	<b>(13,350)</b>	<b>100,745</b>	<b>292,259</b>
<b>Research</b>				
AREA STUDIES	245	0	301	546
BIOLOGICAL SCIENCES	1,756	0	1,703	3,459
COMPENSATED ABSENCES	3,570	0	6	3,576
COMPUTER & INFORMATI	8,582	(116)	8,127	16,594
EDUCATION	1,268	0	889	2,157
ENGINEERING	32,051	(1,760)	45,417	75,708
FINE & APPLIED ARTS	18	0	135	152
FOREIGN LANGUAGES	36	0	26	63
GRANTS & CONTRACTS A	3,109	0	1,614	4,723
INTERDISCIPLINARY ST	8,419	(137)	10,193	18,475
LAW	0	0	1	1
LETTERS	327	0	456	783
LIBRARY SCIENCE	221	0	141	362
MATHEMATICS	753	0	578	1,331
PHYSICAL SCIENCES	23,236	(876)	21,506	43,866
PSYCHOLOGY	1,956	0	2,047	4,002
RESEARCH - UCOP ASSE	0	(3,446)	6,892	3,446
RESEARCH-ELIMINATION	0	0	(9,528)	(9,528)
SOCIAL SCIENCES	3,298	0	3,296	6,595
<b>Total</b>	<b>88,844</b>	<b>(6,335)</b>	<b>93,802</b>	<b>176,311</b>
<b>Public Service</b>				
ARTS AND LECTURES	1,613	0	4,911	6,524
COMMUNITY SERVICE PR	2,093	0	1,940	4,033
NO UAS SUB/SUB TTL	646	0	639	1,285
PUBLIC SERVICE - UCO	0	(194)	387	194
WORK STUDY PROG - CO	728	0	67	795
<b>Total</b>	<b>5,080</b>	<b>(194)</b>	<b>7,944</b>	<b>12,830</b>
<b>Academic Support</b>				
ACADEMIC ADMINIST -	22,395	(3)	13,806	36,198
ACADEMIC SUPPORT - U	0	(1,507)	3,014	1,507
ACADEMIC SUPPORT-ELI	(34)	0	(6,455)	(6,488)
AUDIO/VISUAL SERVICE	1,529	(793)	1,152	1,888
COMPENSATED ABSENCES	319	0	1	320
COMPUTING SUPPORT	0	(16)	149	134
COURSE & CURR DEVLPM	624	0	401	1,026
EDUCATIONAL FEE EXPE	0	0	0	0
FINE ARTS PRODUCTION	25	0	56	81

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
<b>Academic Support</b>	OTHER ANCILLARY SUPP	704	(230)	558	1,031
	SHOPS	577	(98)	401	880
	VIVARIUM	362	(696)	648	313
	<b>Total</b>	<b>26,501</b>	<b>(3,343)</b>	<b>13,731</b>	<b>36,889</b>
<b>Libraries</b>	ACADEMIC ADMINIST -	99	0	48	147
	LIBRARIES - GENERAL	10,354	0	13,711	24,065
	<b>Total</b>	<b>10,452</b>	<b>0</b>	<b>13,759</b>	<b>24,212</b>
<b>Student Services</b>	ADMINISTRATION	1,795	(290)	1,018	2,523
	ADMINISTRATION - GEN	9,819	(59)	7,430	17,189
	ADMISSIONS	2,922	0	3,121	6,043
	ASSOCIATED STUDENTS	3,115	0	6,085	9,200
	COMPENSATED ABSENCES	2,573	0	7	2,580
	COUNSELING	4,695	3	2,795	7,494
	DISADVANTAGED SUDENT	1,729	0	1,021	2,750
	EDUCATIONAL FEE EXPE	0	0	0	0
	FOREIGN STUDENTS PRO	913	0	558	1,471
	HOUSING SERVICE	460	(25)	355	790
	OTHER SOCIAL SERVICE	375	0	952	1,327
	PUBLIC CEREMONIES	0	0	(8)	(8)
	RECREATIONAL PROGRAM	10,670	0	11,610	22,280
	REGISTRAR	1,373	0	885	2,258
	STUDENT HEALTH SERVI	8,475	(119)	10,537	18,893
	STUDENT SERVICES - U	0	(1,746)	3,492	1,746
	STUDENT SERVICES-ELI	0	0	(509)	(509)
SUPPL EDUCATIONAL SE	1,959	(42)	859	2,777	
<b>Total</b>	<b>50,873</b>	<b>(2,279)</b>	<b>50,209</b>	<b>98,802</b>	
<b>Institutional Support</b>	ACADEMIC SENATE SECR	983	0	434	1,417
	ACCOUNTING	2,669	0	3,203	5,871
	AUDITS - INTERNAL &	594	0	257	851
	BUSINESS MANAGEMENT	119	(2,018)	323	(1,575)
	CASHIERS	774	(249)	607	1,132
	CHANCELLORS & VICE C	5,322	(237)	4,087	9,172
	COMPENSATED ABSENCES	4,538	0	24	4,562
	COMPUTER CENTERS	2,475	(239)	2,758	4,994
	CONTRACTS & GRANTS A	781	0	504	1,285
	DEVELOPMENT	8,009	(137)	7,095	14,967
	EDUC FEE EXPENSE PRO	0	0	0	0
	ELIM CAP EXP-INS SUP	0	0	(643)	(643)
	ENVIRONMENTA HEALTH	1,918	(262)	1,261	2,917
	GARAGE	560	(2,669)	1,445	(664)
	INFORMATION SYSTEMS	8,734	(4,154)	14,109	18,689
	INSURANCE MANAGEMENT	0	0	2,223	2,223
	MAIL & MESSENGER	372	(425)	618	566
	MATERIAL MANAGEMENT	1,286	(620)	1,358	2,023
	OTHER GEN ADMINST SE	61	(23,705)	15,274	(8,371)
	OTHER PROVISIONS	0	0	0	0
	PERSONNEL	2,346	(235)	1,508	3,619
	PLANNING & BUDGETING	2,201	(2)	1,066	3,265
	POLICE	6,132	(2,154)	3,370	7,349
PUBLIC RELATIONS	346	0	212	557	
TELEPHONE	1,298	(1,955)	1,865	1,207	
UCOP ASSESS-INS SUP	0	(1,214)	2,428	1,214	
<b>Total</b>	<b>51,517</b>	<b>(40,275)</b>	<b>65,387</b>	<b>76,628</b>	
<b>OMP</b>	ADMINISTRATION - GEN	1,398	(427)	2,705	3,677
	BLDNG MAINT/REPAIR/A	3,099	(1,774)	13,709	15,034
	COMPENSATED ABSENCES	1,304	0	(1)	1,303

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule B  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>OMP</b>				
EDUCATIONAL FEE EXPE	0	0	0	0
GROUND MAINTENANCE	2,480	(1,242)	2,049	3,287
JANITORIAL SERVICES	5,711	(1,096)	4,701	9,316
OMP - UCOP ASSESSMEN	0	(877)	1,753	877
OPER & MAINT OF PLAN	0	0	(361)	(361)
OTHER PROVISIONS	0	0	0	0
PLANT SERVICES - GEN	6,466	(21,258)	15,555	763
REFUSE DISPOSAL - GE	0	(90)	577	487
UTILITIES - GENERAL	833	(1,265)	10,780	10,347
<b>Total</b>	<b>21,291</b>	<b>(28,028)</b>	<b>51,466</b>	<b>44,728</b>
<b>Student Financial Aid</b>				
SCHOLARSHIP ALLOWANC	0	0	(83,314)	(83,314)
STUDENT FINANCIAL AI	0	0	170,327	170,327
<b>Total</b>	<b>0</b>	<b>0</b>	<b>87,014</b>	<b>87,014</b>
<b>Auxiliary Enterprises</b>				
APARTMENTS	1,350	0	724	2,074
AUXILIARIES-ELIMINAT	0	0	(6)	(6)
AUXILIARY ENTERPRISE	0	(1,939)	3,879	1,939
COMPENSATED ABSENCES	1,813	0	(2)	1,810
OTHER AUXILLIARY ENT	11,355	(1,333)	16,147	26,170
PARKING	1,364	(1,034)	2,459	2,788
RESIDENCE HALLS	27,836	0	42,118	69,954
<b>Total</b>	<b>43,717</b>	<b>(4,306)</b>	<b>65,319</b>	<b>104,730</b>
<b>Total</b>	<b>503,140</b>	<b>(98,111)</b>	<b>549,376</b>	<b>954,405</b>



Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF CREATIVE STUDIES</u>							
INSTRUCTION	2,660	2,538	3	119	1,677	982	(1)
RESEARCH	2	-	-	2	-	2	-
ACADEMIC SUPPORT							
Dean's office	52	-	52	-	34	17	-
Total College of Creative Studies	2,713	2,538	55	120	1,712	1,001	(1)
<u>GRADUATE SCHOOL OF EDUCATION</u>							
INSTRUCTION							
Education	11,098	10,334	448	315	7,725	3,370	(3)
Supervised teaching	1,776	1,689	35	52	1,188	587	(0)
Total	12,873	12,023	483	367	8,913	3,957	(3)
RESEARCH	2,157	83	70	2,004	1,268	888	(1)
ACADEMIC SUPPORT							
Dean's office	202	-	202	-	132	69	(1)
Total Graduate School of Education	15,232	12,106	755	2,372	10,313	4,914	(5)
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Chemical engineering	5,466	5,068	152	246	3,770	2,048	352
Computer science	9,967	9,292	255	420	6,922	3,044	(0)
Electrical and computer	16,894	12,657	3,488	749	10,369	10,298	3,773
Interdisciplinary-engineering	67	36	3	29	-	67	-
Materials for engineering	8,178	7,382	714	83	5,746	4,010	1,578
Materials solid state	47	-	-	47	44	2	-
Mechanical and environmental	7,664	6,975	453	236	4,996	2,689	21
Total	48,283	41,409	5,064	1,809	31,848	22,159	5,724
RESEARCH							
Chemical engineering	6,247	193	108	5,946	2,988	3,259	(0)
Computer science	8,962	96	312	8,554	4,783	4,178	(1)
Dean's program	-	-	-	-	-	-	-
Electrical and computer	12,409	7	94	12,308	5,472	6,937	(0)
Institute of energy efficiency	1,944	-	-	1,944	175	1,769	-
Interdisc Engr Res	22	22	-	-	17	5	-
Materials for engineering	9,532	243	58	9,232	3,790	5,742	(0)
Materials lab	7,091	985	631	5,474	3,842	3,887	638
Materials solid state	4,460	16	11	4,433	2,024	3,133	696
Mechanical and environmental	2,626	22	5	2,599	1,573	1,053	(0)
Mitsubishi center	1,177	-	-	1,177	676	499	(2)
Technology management	494	0	-	494	210	285	(0)
Total	54,965	1,584	1,220	52,160	25,551	30,745	1,331
ACADEMIC SUPPORT							
Dean's office	8,955	6,650	1,994	310	5,964	2,978	(12)
Engineering machine shop	137	74	63	-	150	85	98
Total	9,091	6,724	2,057	310	6,114	3,063	86
Total College of Engineering	112,339	49,717	8,342	54,280	63,512	55,967	7,140
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
Anthropology	4,102	3,906	181	15	2,901	1,201	-
Art history	4,575	4,115	36	424	3,020	1,555	(1)
Art studio	3,025	2,928	78	19	2,108	916	(2)
Asian american studies	1,127	1,119	7	1	768	359	(0)
Biological sciences	19,115	18,329	526	261	13,069	6,185	138
Black studies	2,405	2,403	2	0	1,757	649	(0)
Chemistry	13,417	12,480	622	315	9,315	4,760	657
Chicano studies	2,052	2,021	26	6	1,508	544	-
Classics	1,726	1,694	10	23	1,231	496	(0)
Communication	5,882	5,797	46	39	4,300	1,581	(0)
Dramatic art	5,747	5,293	132	321	3,866	1,880	(1)

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
East asian studies	3,249	3,136	10	103	2,339	907	(2)
Economics	9,500	9,128	38	334	6,888	2,611	(1)
English	6,769	6,630	38	102	4,885	1,884	(0)
Environmental studies program	3,006	2,853	61	92	2,235	771	(0)
Film studies program	4,875	4,661	78	135	3,462	1,411	(1)
French and italian	3,410	3,380	15	15	2,478	932	-
Geography	8,363	7,730	417	215	5,657	2,698	(9)
Geological sciences	6,518	6,264	159	95	4,590	2,065	137
Germanic and slavic studies	2,180	2,143	12	24	1,599	581	(0)
History	7,922	7,848	20	55	5,758	2,164	(0)
Humanities	1,561	876	76	609	755	803	(3)
Law and society program	-	-	-	-	-	-	-
Linguistics	3,517	3,478	16	23	2,497	1,020	(0)
Mathematics	9,341	8,979	210	152	7,003	2,337	(0)
Military science	196	112	0	83	59	136	(0)
Molecular Biology	202	104	98	0	127	74	-
Music	7,615	7,482	44	89	5,318	2,295	(2)
Philosophy	2,497	2,484	4	10	1,893	604	(0)
Physics	14,609	12,746	770	1,094	10,031	5,261	682
Political science	4,998	4,931	26	41	3,672	1,325	(0)
Psychology	9,026	8,957	14	55	6,649	2,909	532
Religious studies	5,651	5,293	7	351	3,955	1,695	(1)
Sociology	10,540	10,341	76	123	7,769	2,771	-
Spanish and portuguese	3,682	3,539	91	52	2,698	984	(0)
Speech & Hearing	10	1	8	1	-	10	(1)
Statistics	5,287	5,139	88	60	3,917	1,370	(0)
Washington DC program	26	24	2	-	16	10	-
Women's studies program	2,023	1,992	23	8	1,480	543	-
Writing program	5,061	4,996	49	16	3,576	1,484	(0)
Educational fee proration	-	(128,095)	128,095	-	-	-	-
<b>Total</b>	<b>204,806</b>	<b>67,235</b>	<b>132,211</b>	<b>5,360</b>	<b>145,148</b>	<b>61,780</b>	<b>2,122</b>
<b>RESEARCH</b>							
Anthropology	65	60	2	4	12	53	-
Art history	23	23	-	-	0	22	-
Art museum	-	-	-	-	-	-	-
Art studio	25	17	7	1	7	18	-
Asian american studies	49	5	44	-	34	15	-
Biological sciences	3,459	143	2	3,313	1,756	1,703	(0)
Black studies	1	-	1	-	-	1	-
Chemistry	4,951	159	60	4,731	2,208	2,743	(0)
Chicano studies	7	1	1	6	0	7	-
Classics	3	3	-	-	2	1	-
Communications	21	9	-	11	10	11	-
Dramatic art	25	22	0	2	2	22	(0)
East asian studies	12	12	-	-	-	12	-
Economics	499	313	150	36	245	252	(1)
English	36	33	3	-	9	27	-
Environmental studies program	7	6	0	0	0	6	-
Film studies program	24	13	11	(0)	1	23	-
French and italian	11	9	3	-	-	11	-
Geography	2,345	10	6	2,330	1,032	1,313	(0)
Geological sciences	94	77	15	2	18	76	-
Germanic and slavic and semitic studies	0	-	0	-	-	0	-
History	77	59	5	13	61	17	-
Humanities	529	5	10	514	166	363	(0)
Linguistics	9	9	-	-	7	2	-
Mathematics	864	1	47	816	539	325	-
Music	49	46	(3)	5	6	43	(0)
Philosophy	4	-	4	-	-	4	-
Physics	7,368	74	164	7,130	4,149	3,218	(0)
Political science	61	21	-	40	17	45	-
Provost programs	-	-	-	-	-	-	-
Psychology	4,002	49	3	3,951	1,956	2,044	(3)
Religious studies	188	27	0	161	140	48	-
Sociology	87	49	-	38	7	80	-
Spanish and portuguese	51	6	45	-	36	15	-
Speech	1	1	-	-	1	0	-
Statistics	316	3	-	313	214	102	-
Women's studies program	31	5	0	25	2	29	-
Writing program	1	1	-	-	-	1	-
<b>Total</b>	<b>25,295</b>	<b>1,272</b>	<b>580</b>	<b>23,443</b>	<b>12,636</b>	<b>12,655</b>	<b>(4)</b>

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<b>ACADEMIC SUPPORT</b>							
Provost's office	14,008	9,877	3,595	536	8,423	5,579	(6)
Biological science-stores	743	743	-	1	495	307	58
Chemistry x-ray crystallography	97	127	(29)	-	86	46	35
Dramatic Arts - production	110	69	3	38	41	69	-
Feminist studies	-	-	-	-	-	-	-
Humanities center	0	-	0	-	-	0	-
Life science computing	-	-	-	-	-	-	-
Music-concert tours	81	24	54	3	25	56	(0)
Physics-stores	(1)	-	(1)	-	-	53	54
Physics-support services	16	-	16	-	16	37	37
Social science computing	17	17	0	-	-	17	(0)
Social science projects	131	77	54	-	-	131	-
Vivarium	313	263	50	-	362	648	696
<b>Total</b>	<b>15,516</b>	<b>11,195</b>	<b>3,742</b>	<b>578</b>	<b>9,447</b>	<b>6,943</b>	<b>874</b>
<b>Total College of Letters and Science</b>	<b>245,617</b>	<b>79,703</b>	<b>136,533</b>	<b>29,382</b>	<b>167,231</b>	<b>81,378</b>	<b>2,992</b>
<b>ACADEMIC ADMINISTRATION</b>	<b>4,107</b>	<b>4,017</b>	<b>51</b>	<b>39</b>	<b>2,570</b>	<b>1,537</b>	<b>(0)</b>
<b>BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT</b>							
<b>INSTRUCTION</b>	<b>5,878</b>	<b>5,770</b>	<b>1</b>	<b>107</b>	<b>4,365</b>	<b>1,513</b>	<b>(0)</b>
<b>RESEARCH</b>	<b>258</b>	<b>31</b>	<b>-</b>	<b>227</b>	<b>134</b>	<b>124</b>	<b>(0)</b>
<b>ACADEMIC SUPPORT</b>	<b>3,938</b>	<b>2,407</b>	<b>579</b>	<b>951</b>	<b>2,312</b>	<b>1,622</b>	<b>(4)</b>
<b>Total Bren School of Environmental Science and Management</b>	<b>10,074</b>	<b>8,208</b>	<b>581</b>	<b>1,285</b>	<b>6,811</b>	<b>3,259</b>	<b>(4)</b>
<b>BIOENGINEERING RESEARCH</b>							
<b>INSTRUCTION</b>	<b>302</b>	<b>287</b>	<b>15</b>	<b>-</b>	<b>192</b>	<b>109</b>	<b>(1)</b>
<b>RESEARCH</b>	<b>310</b>	<b>266</b>	<b>41</b>	<b>3</b>	<b>179</b>	<b>131</b>	<b>(0)</b>
<b>Total Bioengineering Research</b>	<b>612</b>	<b>553</b>	<b>55</b>	<b>3</b>	<b>371</b>	<b>240</b>	<b>(1)</b>
<b>CALIFORNIA NANO SYSTEMS INSTITUTE</b>							
<b>RESEARCH</b>	<b>23,347</b>	<b>1,745</b>	<b>2,778</b>	<b>18,824</b>	<b>8,061</b>	<b>15,707</b>	<b>421</b>
<b>GRADUATE DIVISION</b>							
<b>RESEARCH</b>	<b>52</b>	<b>37</b>	<b>1</b>	<b>14</b>	<b>38</b>	<b>14</b>	<b>-</b>
<b>ACADEMIC SUPPORT</b>	<b>2,711</b>	<b>2,306</b>	<b>350</b>	<b>55</b>	<b>1,712</b>	<b>998</b>	<b>(0)</b>
<b>Total Graduate Division</b>	<b>2,762</b>	<b>2,342</b>	<b>351</b>	<b>69</b>	<b>1,750</b>	<b>1,012</b>	<b>(0)</b>
<b>CAMPUS-WIDE PROGRAMS</b>							
<b>INSTRUCTION</b>							
Inst for theoretical physics	5	-	-	5	-	5	-
Marine science institute	8	8	-	-	-	8	-
Natural land/water reserve	1,267	680	174	413	757	601	91
Off campus studies	-	-	-	-	-	-	-
Physical activities program	1,101	955	144	2	717	384	-
Regents professorships and lectureships	44	44	-	-	29	15	-
Valentine eastern sierra reserve	-	-	-	-	-	-	-
Ventura learning center	(494)	-	(494)	-	-	(494)	-
Compensated absences accrual	50	109	(20)	(39)	50	(0)	-
Educational fee expense proration	-	-	-	-	-	-	-
Vacation accrual	3,867	3,132	735	-	-	3,867	-
UCOP Assessment	5,371	4,024	1,348	-	-	-	(5,371)
<b>Total</b>	<b>11,218</b>	<b>8,951</b>	<b>1,886</b>	<b>381</b>	<b>1,553</b>	<b>4,385</b>	<b>(5,280)</b>
<b>RESEARCH</b>							
Center for black studies	44	18	25	-	14	30	-
Center for chicano studies	401	212	20	169	196	205	(0)
Center for film tv	-	-	-	-	-	-	-
Earth research institute	7,749	1,288	546	5,915	3,882	3,983	116
Health and safety	2,210	1,410	800	-	1,224	986	(1)

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds						Less: Transfers
	Total	Unrestricted		Restricted	Distribution		
		General	Designated		Salaries and Wages	Other Expenditures	
Institute for social behavioral economic research	5,566	1,374	313	3,879	2,787	2,779	0
Institute for computational earth systems science	21	190	98	(268)	382	(361)	(0)
Institute for crustal studies	8	-	0	8	-	8	-
Institute for energy efficiency	4,728	201	455	4,073	2,161	2,566	(1)
Institute for theoretical physics	7,959	1,761	560	5,638	3,624	4,330	(6)
Institute of religious studies	0	-	-	0	-	0	-
Institute terahertz science & tech	838	1	18	819	629	430	222
Library research	362	-	-	362	221	141	-
Linguistic minority research institute	-	-	-	-	-	-	-
Marine science institute	26,024	2,241	2,601	21,182	13,704	12,971	651
Micro computer lab	151	-	151	-	-	151	(0)
Multicultural center	-	-	-	-	-	-	-
Neuroscience research institute	11,038	1,025	674	9,339	5,321	5,852	135
Research development	4,723	3,688	1,021	15	3,109	1,613	(1)
Research travel	365	111	254	-	16	349	-
Social process research institute	145	-	-	145	99	46	-
Compensated absences accrual	3,446	-	3,446	-	-	-	(3,446)
Vacation accrual	3,396	812	2,584	-	-	3,396	-
UCOP assessment	180	61	26	93	174	6	-
<b>Total</b>	<b>79,353</b>	<b>14,393</b>	<b>13,593</b>	<b>51,367</b>	<b>37,543</b>	<b>39,480</b>	<b>(2,330)</b>
<b>PUBLIC SERVICE</b>							
Art exhibits	2	-	1	1	-	2	-
Arts and lectures	6,522	487	2,979	3,057	1,613	4,901	(9)
Community college program	704	680	25	-	334	369	(1)
Community service projects	1,028	21	292	715	414	612	(2)
Economic forecast project	406	171	235	-	183	223	(1)
Outreach programs	2,709	2,028	536	145	1,481	1,227	(2)
Relations with schools	141	141	-	-	-	141	(0)
Work study program-contracting agencies	795	(35)	618	212	728	67	-
Compensated absences accrual	33	4	26	2	31	1	-
Vacation accrual	297	97	200	-	-	297	-
UCOP assessment	194	-	194	-	-	-	(194)
<b>Total</b>	<b>12,830</b>	<b>3,593</b>	<b>5,105</b>	<b>4,132</b>	<b>4,784</b>	<b>7,839</b>	<b>(208)</b>
<b>ACADEMIC SUPPORT</b>							
Academic administration	661	540	22	99	359	302	(0)
Academic program review	434	434	0	-	273	162	(0)
Dean-instructional development	579	546	21	12	300	278	(1)
Dean-off campus studies	-	-	-	-	-	-	-
Education abroad program	567	530	32	5	358	209	(0)
Faculty career development	10	10	-	-	-	10	-
Hazardous materials program	23	-	23	-	25	44	46
Institute energy efficiency	744	57	6	680	427	314	(2)
Instructional computing	3	-	3	-	-	19	16
Instructional evaluation	678	604	74	-	414	265	-
Instructional resources	1,888	1,544	280	64	1,529	1,150	790
Libraries	23,486	22,228	636	621	9,727	13,757	(2)
Undergraduate instructional improvement	347	320	8	19	211	136	(0)
Compensated absences accrual	43	20	13	10	41	1	-
Educational fee expense proration	(0)	(12,645)	12,019	626	-	-	-
Vacation accrual	1,003	946	58	-	-	1,003	-
Misc. accrual	93	-	93	-	-	93	-
UCOP assessment	1,507	1,507	-	-	-	-	(1,507)
<b>Total</b>	<b>32,066</b>	<b>16,642</b>	<b>13,288</b>	<b>2,136</b>	<b>13,663</b>	<b>17,744</b>	<b>(660)</b>
<b>Total Campus-Wide Programs</b>	<b>135,468</b>	<b>43,579</b>	<b>33,872</b>	<b>58,017</b>	<b>57,542</b>	<b>69,448</b>	<b>(8,478)</b>
<b>UNIVERSITY EXTENSION</b>							
<b>INSTRUCTION</b>							
Continuing education							
Professional programs	999	-	999	-	699	299	(0)
General programs	300	-	300	-	227	73	-
Ventura center	2,282	-	2,282	-	1,090	1,192	-
Vacation accrual	117	-	117	-	-	117	-
<b>Total University Extension</b>	<b>3,698</b>	<b>-</b>	<b>3,698</b>	<b>-</b>	<b>2,015</b>	<b>1,682</b>	<b>(0)</b>
<b>ISLA VISTA-ADMINISTRATION</b>							
<b>PUBLIC SERVICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUMMER SESSION</b>							
<b>INSTRUCTION</b>	<b>6,709</b>	<b>32</b>	<b>6,541</b>	<b>137</b>	<b>5,171</b>	<b>1,538</b>	<b>(1)</b>

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds						Distribution	
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers	
		General	Designated					
<b>OPERATION AND MAINTENANCE OF PLANT</b>								
Administration	3,677	1,914	1,762	-	1,398	2,705	426	
Building maintenance	13,449	11,676	1,773	0	3,800	12,301	2,652	
Building program	57	-	57	-	-	57	-	
Deferred maintenance	7	-	7	-	-	7	-	
Grounds maintenance	3,032	2,867	163	2	1,752	1,643	364	
Janitorial service	9,316	8,619	697	-	5,711	4,701	1,096	
Plant service	706	274	432	0	6,466	15,492	21,252	
Refuse disposal	487	432	55	-	-	577	90	
Utilities	10,347	9,119	1,228	-	833	10,780	1,265	
University house maintenance	87	-	87	-	26	60	-	
Major repairs and alterations	1,746	399	1,346	-	-	1,746	-	
Compensated absences accrual	(18)	30	(48)	-	(17)	(1)	-	
UCOP assessment	877	-	877	-	-	-	(877)	
Vacation accrual	1,321	828	493	-	-	1,321	-	
Educational fee expense proration	-	-	-	-	-	-	-	
<b>Total Operation and Maintenance of Plant</b>	<b>45,089</b>	<b>36,159</b>	<b>8,928</b>	<b>3</b>	<b>19,970</b>	<b>51,388</b>	<b>26,268</b>	
<b>STUDENT SERVICES</b>								
Vice chancellor-student services	11,083	139	10,941	2	6,799	4,341	58	
Academic advising	68	68	-	-	60	8	-	
Associated students	8,710	-	8,704	5	2,811	5,898	-	
Center for academic enrichment	2,777	91	2,675	11	1,959	859	42	
Cliff house	22	-	22	-	-	22	-	
Community housing	305	-	305	-	167	136	(1)	
Counseling center	6,445	(1)	6,439	7	3,989	2,446	(10)	
Daily Nexus	343	-	343	-	205	138	-	
Dean of students	6,107	(8)	5,984	130	3,020	3,078	(9)	
Disabled students program	1,246	-	1,220	26	879	367	-	
Events facility PPD costs	462	(1)	454	9	293	194	24	
Financial aid office	2,523	198	2,291	33	1,795	1,018	290	
Intercollegiate athletics	15,613	(2)	14,193	1,422	6,723	8,835	(55)	
La Cumbre Yearbook	18	-	18	-	8	10	-	
Off campus studies-student services	-	-	-	-	-	-	-	
Office of educational opportunity	1,479	570	899	10	825	653	(2)	
Office of international students	1,471	5	1,463	3	913	556	(2)	
Public events	(8)	(9)	2	-	-	(8)	-	
Recreation programs	6,667	(11)	6,546	132	3,947	2,712	(9)	
Registrar's office	2,227	85	2,131	10	1,348	878	(0)	
Student activities-								
Academic development	31	-	31	-	24	7	-	
Alumni Affairs	84	(1)	3	83	110	(26)	-	
Ombudsman	405	285	120	-	264	141	-	
Publications	129	-	129	-	90	39	-	
Student health service	18,893	(6)	18,827	72	8,475	10,534	116	
Undergraduate admissions office	6,043	5,847	138	57	2,922	3,111	(10)	
Women's center	981	(4)	977	8	647	334	(0)	
Student fee advisory committee	25	(4)	29	-	25	0	-	
UCEN expansion	838	-	838	-	-	838	-	
UCOP assessment	1,746	-	1,746	-	-	-	(1,746)	
Vacation accrual	2,396	197	2,199	-	-	2,396	-	
Vacation accrual-library	-	-	-	-	-	-	-	
Compensated absences accrual	184	26	160	(2)	177	7	-	
Educational fee expense proration	-	(314)	314	-	-	-	-	
<b>Total Student Services</b>	<b>99,311</b>	<b>7,150</b>	<b>90,143</b>	<b>2,018</b>	<b>48,477</b>	<b>49,520</b>	<b>(1,314)</b>	
<b>INSTITUTIONAL SUPPORT</b>								
Chancellor's office	2,185	1,857	315	14	1,325	857	(3)	
Executive vice chancellor's office	2,476	2,462	13	-	1,734	742	(0)	
Executive vice chancellor program support	1,558	1,339	219	-	739	819	(0)	
Vice chancellor-administrative services	987	843	231	(87)	594	525	132	
Vice chancellor-institutional advancement	1,794	1,588	93	114	777	1,017	(0)	
Academic personnel	782	771	11	-	526	256	-	
Academic senate secretariat	1,417	1,417	-	-	983	434	(0)	
Academic support - public affairs	16	6	10	0	-	16	(0)	
Accounting services	5,407	3,553	1,851	4	2,350	3,057	-	
Administrative travel	-	-	-	-	-	-	-	
Alumni affairs office	3,039	462	2,462	115	1,151	1,982	94	
Architects and engineers	410	319	91	-	270	141	2	
Audit services	851	557	294	-	594	257	-	
Billing-accounts receivable office	714	593	121	0	465	403	153	

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2016-17 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Budget and planning office	2,855	2,779	77	-	1,931	924	(0)
Business services office	(1,575)	417	(1,992)	-	119	323	2,018
Campus NSFAS support	(9,216)	-	(9,216)	-	-	138	9,354
Cashiers office	219	209	10	-	174	140	95
Collections office	199	103	96	0	135	64	-
Controller	464	398	66	-	319	146	0
Development	11,912	4,946	6,816	150	6,858	5,031	(23)
Environmental health and safety	2,917	868	2,048	1	1,918	1,258	258
Human resources	3,014	2,130	882	2	1,974	1,275	234
Information systems and computing							
Computing	(0)	(0)	-	-	-	(0)	-
Information systems	993	937	56	-	2,875	1,748	3,630
Insurance	2,223	1,653	570	-	-	2,223	-
Inventory	154	108	47	-	101	54	-
Mail and receiving	566	542	15	9	372	618	425
Office of information technology	22,773	191	22,539	43	8,334	15,202	763
Communications	1,172	-	1,172	-	1,298	1,829	1,955
Computer center	(13)	-	(13)	-	-	(13)	-
Office of research	1,285	158	1,127	-	781	502	(2)
Police	7,349	6,956	368	25	6,132	3,359	2,143
Public information and publications	522	522	-	-	346	176	-
Purchasing	1,728	403	1,325	-	787	940	-
PWC audit expense	-	-	-	-	-	-	-
Storehouse	141	3	128	10	398	364	620
Transportation services	(541)	-	(541)	-	560	1,568	2,669
Miscellaneous employee benefits	352	6,302	(5,952)	1	-	15,038	14,686
Compensated absences accrual	588	163	425	-	564	24	-
Educational fee expense proration	-	(1,797)	1,797	-	-	-	-
Vacation accrual	3,974	1,913	2,062	-	-	3,974	-
HP 19-109 moving UCEN benefits	155	-	155	-	-	155	-
Misc accrual	209	-	209	-	-	209	-
UCOP assessment	1,214	-	1,214	-	-	-	(1,214)
<b>Total Institutional Support</b>	<b>77,271</b>	<b>45,669</b>	<b>31,199</b>	<b>402</b>	<b>47,482</b>	<b>67,778</b>	<b>37,989</b>
<b>AUXILIARY ENTERPRISES</b>							
<b>RESIDENCE AND DINING HALLS</b>							
R&D lodging	1,378	-	1,377	1	742	634	(2)
Residence halls unit I	70,643	(68)	70,564	147	28,443	42,178	(22)
UCOP assessment	1,939	-	1,939	-	-	-	(1,939)
<b>Total</b>	<b>73,961</b>	<b>(68)</b>	<b>73,880</b>	<b>149</b>	<b>29,186</b>	<b>42,812</b>	<b>(1,963)</b>
<b>OTHER</b>							
Auxiliary enterprise administration	(132)	72	(204)	-	576	528	1,235
Child care center	3,636	(2)	3,583	55	2,157	1,477	(2)
Fenita and devereux	7	-	7	-	-	7	-
Library copy services	81	-	81	-	25	56	-
North campus	132	-	132	-	-	211	79
Parking operations	3,153	151	2,997	5	1,424	2,762	1,033
Residence for KITP	293	-	293	-	48	245	-
Residential communications	268	-	268	-	168	100	0
University center	20,990	-	20,990	-	8,155	12,854	18
West campus point	900	-	900	-	226	674	-
Vacation accrual	1,845	17	1,828	-	-	1,845	-
Vacation accrual-agencies	-	-	-	-	-	-	-
HP 19-109 moving UCEN benefits	(155)	-	(155)	-	-	(155)	-
Misc. Accrual	(209)	-	(209)	-	-	(209)	-
Compensated absences accrual	(34)	1	(35)	-	(32)	(2)	-
<b>Total</b>	<b>30,776</b>	<b>238</b>	<b>30,477</b>	<b>61</b>	<b>12,748</b>	<b>20,392</b>	<b>2,364</b>
<b>Total Auxiliary Enterprises</b>	<b>104,737</b>	<b>171</b>	<b>104,357</b>	<b>209</b>	<b>41,933</b>	<b>63,204</b>	<b>401</b>
<b>STUDENT FINANCIAL AID</b>	<b>170,328</b>	<b>18,354</b>	<b>102,024</b>	<b>49,950</b>	<b>-</b>	<b>170,328</b>	<b>-</b>
Scholarship Allowance	(83,314)	-	(83,314)	-	-	(83,314)	-
<b>Total Student Financial Aid</b>	<b>87,014</b>	<b>18,354</b>	<b>18,711</b>	<b>49,950</b>	<b>-</b>	<b>87,014</b>	<b>-</b>
<b>Subtotal</b>	<b>976,102</b>	<b>312,043</b>	<b>446,949</b>	<b>217,110</b>	<b>484,919</b>	<b>556,589</b>	<b>65,406</b>
Eliminated Capital Expenditures	(21,698)	(8,751)	(4,348)	(8,599)	(34)	(21,665)	-
<b>Total Current Funds Expenditures</b>	<b>954,404</b>	<b>303,292</b>	<b>442,601</b>	<b>208,511</b>	<b>484,886</b>	<b>534,925</b>	<b>65,406</b>

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Endowment &amp; Similar Funds</b>	Instruction	0	763	515	1,277
	Research	0	8,946	827	9,773
	Public Service	0	94	487	582
	Academic Support	0	154	166	320
	Libraries	0	265	175	441
	Student Services	0	3	30	33
	Institutional Support	0	370	17	387
	OMP	0	1,658	0	1,658
	Student Financial Aid	0	555	1,298	1,853
	<b>Total</b>	<b>0</b>	<b>12,808</b>	<b>3,516</b>	<b>16,324</b>
<b>Federal Government</b>	Instruction	0	0	240	240
	Research	0	0	84,173	84,173
	Public Service	0	0	306	306
	Academic Support	0	0	57	57
	Libraries	0	0	109	109
	Student Services	0	0	146	146
	Institutional Support	0	0	60	60
	OMP	0	0	2	2
	Student Financial Aid	0	0	44,081	44,081
Auxiliary Enterprises	0	0	167	167	
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>129,341</b>	<b>129,341</b>
<b>General Funds</b>	Instruction	135,767	0	0	135,767
	Research	19,250	0	0	19,250
	Public Service	3,593	0	0	3,593
	Academic Support	14,396	0	0	14,396
	Libraries	22,924	0	0	22,924
	Student Services	7,150	0	0	7,150
	Institutional Support	45,809	0	0	45,809
	OMP	36,126	0	0	36,126
	Student Financial Aid	18,259	0	0	18,259
Auxiliary Enterprises	18	0	0	18	
	<b>Total</b>	<b>303,292</b>	<b>0</b>	<b>0</b>	<b>303,292</b>
<b>Local Government</b>	Instruction	0	0	(56)	(56)
	Research	0	0	1,268	1,268
	Student Services	0	0	50	50
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>1,263</b>
<b>Other Sources</b>	Instruction	0	1,956	0	1,956
	Research	0	7,320	0	7,320
	Public Service	0	1,480	0	1,480
	Academic Support	0	3,661	0	3,661
	Libraries	0	169	0	169
	Student Services	0	28,451	0	28,451
	Institutional Support	0	22,185	0	22,185
	OMP	0	3,549	0	3,549
	Student Financial Aid	0	(1,491)	0	(1,491)
Auxiliary Enterprises	0	2,418	0	2,418	
	<b>Total</b>	<b>0</b>	<b>69,697</b>	<b>0</b>	<b>69,697</b>
<b>Private Gifts, Grants &amp; Contracts</b>	Instruction	0	0	6,065	6,065
	Research	0	20	51,861	51,881
	Public Service	0	0	2,786	2,786
	Academic Support	0	0	1,985	1,985
	Libraries	0	0	336	336
	Student Services	0	0	1,781	1,781
	Institutional Support	0	0	325	325
	OMP	0	0	1	1
Student Financial Aid	0	0	4,547	4,547	

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
<b>Private Gifts, Grants &amp; Contracts</b>	Auxiliary Enterprises	0	0	43	43
	<b>Total</b>	<b>0</b>	<b>20</b>	<b>69,731</b>	<b>69,751</b>
<b>Auxiliaries Sales &amp; Service</b>	Institutional Support	0	2,339	0	2,339
	OMP	0	1,238	0	1,238
	Student Financial Aid	0	(20,162)	0	(20,162)
	Auxiliary Enterprises	0	100,407	0	100,407
	<b>Total</b>	<b>0</b>	<b>83,823</b>	<b>0</b>	<b>83,823</b>
<b>Educational Activities Sales &amp; Service</b>	Instruction	0	4,213	0	4,213
	Research	0	512	0	512
	Public Service	0	2,149	0	2,149
	Academic Support	0	375	0	375
	Libraries	0	232	0	232
	Student Services	0	93	0	93
	Institutional Support	0	99	0	99
	Student Financial Aid	0	(1)	0	(1)
	Auxiliary Enterprises	0	(6)	0	(6)
<b>Total</b>	<b>0</b>	<b>7,667</b>	<b>0</b>	<b>7,667</b>	
<b>Special State Appropriations &amp; Contracts</b>	Instruction	0	0	1,061	1,061
	Research	0	0	1,985	1,985
	Public Service	0	0	553	553
	Academic Support	0	0	1,037	1,037
	Libraries	0	0	0	0
	Student Financial Aid	0	0	24	24
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,661</b>	<b>4,661</b>	
<b>Student Fees</b>	Instruction	0	141,735	0	141,735
	Research	0	147	0	147
	Public Service	0	1,382	0	1,382
	Academic Support	0	15,058	0	15,058
	Libraries	0	1	0	1
	Student Services	0	61,098	0	61,098
	Institutional Support	0	5,424	0	5,424
	OMP	0	2,154	0	2,154
	Student Financial Aid	0	39,904	0	39,904
	Auxiliary Enterprises	0	1,684	0	1,684
<b>Total</b>	<b>0</b>	<b>268,587</b>	<b>0</b>	<b>268,587</b>	
<b>Grand Total</b>		<b>303,292</b>	<b>442,602</b>	<b>208,511</b>	<b>954,405</b>



# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Endowment &amp; Similar Funds</b>				
Instruction	287	0	991	1,277
Research	3,251	0	6,523	9,773
Public Service	47	0	535	582
Academic Support	97	0	224	320
Libraries	201	0	240	441
Student Services	1	0	32	33
Institutional Support	9	0	378	387
OMP	31	0	1,627	1,658
Student Financial Aid	0	0	1,853	1,853
<b>Total</b>	<b>3,922</b>	<b>0</b>	<b>12,402</b>	<b>16,324</b>
<b>Federal Government</b>				
Instruction	240	0	0	240
Research	38,023	0	46,150	84,173
Public Service	283	0	23	306
Academic Support	57	0	0	57
Libraries	109	0	0	109
Student Services	146	0	0	146
Institutional Support	60	0	0	60
OMP	2	0	0	2
Student Financial Aid	0	0	44,081	44,081
Auxiliary Enterprises	167	0	0	167
<b>Total</b>	<b>39,087</b>	<b>0</b>	<b>90,254</b>	<b>129,341</b>
<b>General Funds</b>				
Instruction	189,200	(40)	(53,393)	135,767
Research	12,505	0	6,746	19,250
Public Service	2,002	0	1,591	3,593
Academic Support	20,864	(58)	(6,410)	14,396
Libraries	10,014	0	12,910	22,924
Student Services	3,668	0	3,483	7,150
Institutional Support	24,574	(2,470)	23,705	45,809
OMP	13,626	(4,103)	26,602	36,126
Student Financial Aid	0	0	18,259	18,259
Auxiliary Enterprises	(54)	0	72	18
<b>Total</b>	<b>276,398</b>	<b>(6,671)</b>	<b>33,565</b>	<b>303,292</b>
<b>Local Government</b>				
Instruction	0	0	(56)	(56)
Research	776	0	492	1,268
Student Services	22	0	28	50
<b>Total</b>	<b>799</b>	<b>0</b>	<b>464</b>	<b>1,263</b>
<b>Other Sources</b>				
Instruction	1,542	(6,177)	6,592	1,956
Research	4,771	(4,755)	7,304	7,320
Public Service	845	(194)	829	1,480
Academic Support	2,534	(2,249)	3,376	3,661
Libraries	104	0	65	169
Student Services	10,671	(2,122)	19,902	28,451
Institutional Support	24,074	(34,175)	32,286	22,185
OMP	7,473	(23,770)	19,846	3,549
Student Financial Aid	0	0	(1,491)	(1,491)
Auxiliary Enterprises	747	(2,166)	3,837	2,418
<b>Total</b>	<b>52,759</b>	<b>(75,607)</b>	<b>92,544</b>	<b>69,697</b>

# SANTA BARBARA

Current Funds Expenditures by  
Uniform Classification Category  
Dollars in Thousands

2016-17 Schedule D  
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
<b>Private Gifts, Grants &amp; Contracts</b>				
Instruction	1,927	0	4,138	6,065
Research	26,921	0	24,960	51,881
Public Service	2	0	2,784	2,786
Academic Support	828	0	1,157	1,985
Libraries	24	0	312	336
Student Services	854	0	927	1,781
Institutional Support	0	0	324	325
OMP	0	0	1	1
Student Financial Aid	0	0	4,547	4,547
Auxiliary Enterprises	0	0	43	43
<b>Total</b>	<b>30,557</b>	<b>0</b>	<b>39,194</b>	<b>69,751</b>
<b>Auxiliaries Sales &amp; Service</b>				
Institutional Support	2,580	(3,630)	3,390	2,339
OMP	9	0	1,229	1,238
Student Financial Aid	0	0	(20,162)	(20,162)
Auxiliary Enterprises	41,675	(2,140)	60,872	100,407
<b>Total</b>	<b>44,264</b>	<b>(5,771)</b>	<b>45,330</b>	<b>83,823</b>
<b>Educational Activities Sales &amp; Service</b>				
Instruction	3,551	(7,133)	7,795	4,213
Research	1,083	(1,581)	1,010	512
Public Service	1,037	0	1,112	2,149
Academic Support	695	(1,036)	716	375
Libraries	0	0	232	232
Student Services	22	0	71	93
Institutional Support	0	0	99	99
Student Financial Aid	0	0	(1)	(1)
Auxiliary Enterprises	0	0	(6)	(6)
<b>Total</b>	<b>6,388</b>	<b>(9,750)</b>	<b>11,030</b>	<b>7,667</b>
<b>Special State Appropriations &amp; Contracts</b>				
Instruction	145	0	916	1,061
Research	1,430	0	555	1,985
Public Service	299	0	254	553
Academic Support	31	0	1,007	1,037
Libraries	0	0	0	0
Student Financial Aid	0	0	24	24
<b>Total</b>	<b>1,905</b>	<b>0</b>	<b>2,756</b>	<b>4,661</b>
<b>Student Fees</b>				
Instruction	7,973	0	133,762	141,735
Research	85	0	62	147
Public Service	566	0	816	1,382
Academic Support	1,397	0	13,661	15,058
Libraries	1	0	0	1
Student Services	35,489	(157)	25,767	61,098
Institutional Support	220	0	5,204	5,424
OMP	150	(155)	2,160	2,154
Student Financial Aid	0	0	39,904	39,904
Auxiliary Enterprises	1,183	0	501	1,684
<b>Total</b>	<b>47,062</b>	<b>(313)</b>	<b>221,837</b>	<b>268,587</b>
<b>Grand Total</b>	<b>503,140</b>	<b>(98,111)</b>	<b>549,376</b>	<b>954,405</b>