

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Santa Barbara				
Tuition & Fees				
Tuition-Undergraduate, gross		(267,083)		(267,083)
Tuition-Graduate Acad, gross		(31,587)		(31,587)
Tuition-Graduate Prof, gross		(328)		(328)
Tuit-Undergrad Summer Matric		(30,332)		(30,332)
NRST-Undergraduate, gross	(119,069)			(119,069)
NRST-Graduate Acad, gross	(11,920)			(11,920)
NRST-Graduate Prof, gross	(298)			(298)
Professional Degree Suppl Tuit		(1,518)		(1,518)
University Extension-Prog Fees		(4,274)		(4,274)
Student Service Fee		(41,969)		(41,969)
Summer Session Program Fee		(3,648)		(3,648)
Campus Based Fees-Compulsory		(47,409)		(47,409)
Admission Application Fee	(5,663)	(798)		(6,461)
Course Material & Service Fees		(2,863)		(2,863)
User Fee/Adm Srv Chrg/Hlth Ins	(326)	(6,001)		(6,328)
Financial Aid&Schlshp-Undrgrad		78,791		78,791
Tuition & Fees Total	(137,277)	(359,019)		(496,295)
Federal Government				
United States Government-Grants		(26,336)	(92,158)	(118,494)
United States Government-Contracts		(1,994)	(8,853)	(10,847)
Fed. Fin. Approp-BABS			(20)	(20)
Federal Pell Grants			(44,085)	(44,085)
Federal Government Total		(28,331)	(145,116)	(173,446)
State Government				
State of CA-Grants and Contracts		(368)	(4,049)	(4,417)
State of CA-Special State Approp-Op			(2,747)	(2,747)
State of CA-General Support	(236,428)			(236,428)
State Government Total	(236,428)	(368)	(6,796)	(243,591)
Local Government				
Local Government-Grants & Contracts		(124)	(1,119)	(1,242)
Local Government Total		(124)	(1,119)	(1,242)
Private Gifts, Grants, and Contracts				
Private-Restricted Grants		(1,231)	(16,734)	(17,965)
Private-Restricted Contracts		(11,233)	(32,820)	(44,052)
Private-Unrestricted Gifts		(24)		(24)
Private-Restricted Gifts			(54,952)	(54,952)
Private-Contra-Uncoll			(259)	(259)
Private-Contra-Discount on Pledges			76	76
Private Gifts, Grants, and Contracts Total		(12,487)	(104,689)	(117,176)
Sales & Services of Educational Activities				
S&S-Educ Activities - non-med		(8,822)		(8,822)
Sales & Services of Educational Activities Total		(8,822)		(8,822)

	General Funds	Unrestricted Funds	Restricted Funds	Grand Total
Sales & Services of Auxiliary Enterprises				
Sales & Svcs-Auxiliary Enterprises				
S&S-Aux-Housing and Dining		(116,931)		(116,931)
S&S-Aux-Transportation		(4,941)		(4,941)
S&S-Aux-K-12 and Child Care		(1,721)		(1,721)
S&S-Aux-Student Centers&Union		(761)		(761)
S&S-Aux-Book Store		(7,898)		(7,898)
S&S-Aux-Event Space				
S&S-Aux-Mailing and Postal Svc		(55)		(55)
S&S-Aux-Contra		17,140		17,140
Sales & Services of Auxiliary Enterprises Total		(115,167)		(115,167)
Other Sources				
Other Sources-Other	(1)	(14,379)		(14,380)
Other Srces-Cntra-Student Fin Aid		2,052		2,052
STIP Investment Income		(8,086)		(8,086)
Investment Income-TRIP		(6,710)		(6,710)
Proc from Sale of Cap Assets-Campus		(633)		(633)
Other Nonoperating Revenue			(12,616)	(12,616)
S&S-non-educ/non-med/non-aux	(273)	(27,246)		(27,520)
Insura Recov-Prior Yr oth than Cap.		(30)		(30)
Other Sources Total	(274)	(55,032)	(12,616)	(67,923)
Santa Barbara Total	(373,979)	(579,349)	(270,336)	(1,223,663)

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Instruction	AREA STUDIES	13,257	224	103	13,583
	BIOLOGICAL SCIENCES	23,236	739	233	24,207
	COMPENSATED ABSENCES	(2,221)	(468)	(95)	(2,784)
	COMPUTER & INFORMATI	13,000	322	818	14,140
	EDUCATION	13,808	591	638	15,036
	EDUCATIONAL FEE EXPE	(170,400)	170,400	0	0
	EMPLOYEE BENEFITS	(1,491)	(169)	(14)	(1,674)
	ENGINEERING	42,723	5,501	1,580	49,804
	FINE & APPLIED ARTS	30,339	500	686	31,525
	FOREIGN LANGUAGES	9,663	122	110	9,896
	INSTRUCTION-ELIMINAT	(4,315)	(1,751)	(645)	(6,711)
	INTERDISCIPLINARY ST	8,086	44,166	894	53,146
	LETTERS	38,285	251	1,479	40,014
	MATHEMATICS	17,662	245	161	18,068
	MILITARY SCIENCES	134	0	5	139
	PHYSICAL SCIENCES	51,111	2,428	2,109	55,648
	PSYCHOLOGY	11,775	521	124	12,420
	SOCIAL SCIENCES	45,884	496	654	47,034
SUMMER SESSION	(2)	7,518	103	7,620	
UNIVERSITY EXTENSION	0	3,952	0	3,952	
	Total	140,534	235,587	8,943	385,064
Research	AREA STUDIES	332	84	113	529
	BIOLOGICAL SCIENCES	118	164	2,891	3,172
	COMPENSATED ABSENCES	(84)	(58)	566	424
	COMPUTER & INFORMATI	1,768	369	13,826	15,963
	EDUCATION	132	65	1,718	1,915
	EMPLOYEE BENEFITS	(130)	60	(361)	(430)
	ENGINEERING	3,363	7,061	76,341	86,764
	FINE & APPLIED ARTS	110	2	1	113
	FOREIGN LANGUAGES	6	32	0	38
	GRANTS & CONTRACTS A	4,227	2,237	(16)	6,448
	INTERDISCIPLINARY ST	2,132	991	14,294	17,416
	LETTERS	162	29	954	1,145
	LIBRARY SCIENCE	0	0	75	75
	MATHEMATICS	4	10	950	964
	PHYSICAL SCIENCES	5,071	2,789	43,715	51,574
	PSYCHOLOGY	95	(8)	3,116	3,204
	RESEARCH-ELIMINATION	(69)	(737)	(10,622)	(11,427)
	SOCIAL SCIENCES	2,084	711	4,059	6,854
	Total	19,320	13,801	151,620	184,740
Public Service	ARTS AND LECTURES	635	3,744	2,227	6,607
	COMMUNITY SERVICE PR	3,128	1,070	51	4,249
	EMPLOYEE BENEFITS	(24)	(22)	(9)	(55)
	NO UAS SUB/SUB TTL	73	45	1,015	1,133
	PUBLIC SERVICE-ELIMI	0	(41)	0	(41)
	WORK STUDY PROG - CO	0	330	152	483
		Total	3,812	5,127	3,437
Academic Support	ACADEMIC ADMINIST -	33,927	8,930	2,494	45,351
	ACADEMIC SUPPORT-ELI	(6,410)	(226)	(164)	(6,800)
	AUDIO/VISUAL SERVICE	1,837	679	37	2,553
	COMPENSATED ABSENCES	1,717	390	54	2,162
	COMPUTING SUPPORT	69	15	(0)	85
	COURSE & CURR DEVLPM	1,017	61	25	1,103
	EDUCATIONAL FEE EXPE	(8,533)	8,533	0	0
	EMPLOYEE BENEFITS	(383)	(59)	(9)	(451)
	FINE ARTS PRODUCTION	4	97	1	103
	OTHER ANCILLARY SUPP	1,661	134	13	1,808
	SHOPS	280	27	543	850
	VIVARIUM	357	(12)	0	345
		Total	25,545	18,570	2,993
Libraries	ACADEMIC ADMINIST -	0	181	0	181
	LIBRARIES - GENERAL	24,989	60	392	25,442
	Total	24,989	241	392	25,622

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Student Services	ADMINISTRATION	990	2,648	37	3,675
	ADMINISTRATION - GEN	540	19,262	113	19,915
	ADMISSIONS	5,225	777	44	6,046
	ASSOCIATED STUDENTS	0	8,699	7	8,707
	COMPENSATED ABSENCES	(69)	(257)	(4)	(330)
	COUNSELING	212	8,738	46	8,996
	DISADVANTAGED SUDENT	791	2,811	48	3,650
	EDUCATIONAL FEE EXPE	(521)	135	(2)	(388)
	EMPLOYEE BENEFITS	(47)	(466)	(4)	(518)
	FOREIGN STUDENTS PRO	182	1,560	0	1,743
	HOUSING SERVICE	0	845	9	854
	OTHER SOCIAL SERVICE	388	702	22	1,112
	PUBLIC CEREMONIES	0	0	0	0
	RECREATIONAL PROGRAM	0	24,076	1,500	25,576
	REGISTRAR	143	2,442	3	2,587
	STUDENT HEALTH SERVI	20	21,193	40	21,252
	STUDENT SERVICES-ELI	(17)	(223)	(14)	(254)
SUPPL EDUCATIONAL SE	120	2,816	50	2,985	
Total		7,957	95,758	1,895	105,610
Institutional Support	ACADEMIC SENATE SECR	1,768	0	2	1,770
	ACCOUNTING	4,100	3,436	5	7,541
	AUDITS - INTERNAL &	491	400	0	891
	BAD DEBT WRITEOFF	0	207	0	207
	BUSINESS MANAGEMENT	442	(3,759)	0	(3,316)
	CASHIERS	826	652	2	1,480
	CHANCELLORS & VICE C	10,730	2,444	97	13,271
	COMPENSATED ABSENCES	(406)	(353)	(1)	(760)
	COMPUTER CENTERS	5	4,848	(0)	4,852
	CONTRACTS & GRANTS A	195	1,065	0	1,260
	DEVELOPMENT	797	15,952	415	17,164
	EDUC FEE EXPENSE PRO	(6,480)	6,871	(4)	388
	ELIM CAP EXP-INS SUP	(78)	(1,188)	(26)	(1,292)
	EMPLOYEE BENEFITS	(279)	(319)	(0)	(598)
	ENVIRONMENTA HEALTH	692	2,278	(1)	2,968
	GARAGE	0	(506)	0	(506)
	INFORMATION SYSTEMS	2,228	18,290	2	20,520
	INSURANCE MANAGEMENT	4,793	442	0	5,235
	MAIL & MESSENGER	473	97	6	576
	MATERIAL MANAGEMENT	716	1,643	5	2,364
	OTHER GEN ADMINST SE	295	(9,102)	0	(8,807)
	OTHER PROVISIONS	7,253	(9,175)	1,922	(0)
	PERSONNEL	2,789	1,058	7	3,854
	PLANNING & BUDGETING	3,686	195	0	3,881
	POLICE	9,661	0	5	9,666
	PUBLIC RELATIONS	564	60	0	624
	RELATIONS WITH SCHOO	16	0	0	16
TELEPHONE	0	2,402	(0)	2,402	
Total		45,278	37,939	2,436	85,653
OMP	ADMINISTRATION - GEN	2,694	344	0	3,038
	BLDNG MAINT/REPAIR/A	17,334	5,422	7	22,763
	COMPENSATED ABSENCES	(304)	(113)	0	(417)
	EDUCATIONAL FEE EXPE	(1,544)	1,544	0	0
	EMPLOYEE BENEFITS	(191)	(78)	0	(269)
	GROUNDS MAINTENANCE	3,660	1,484	0	5,144
	JANITORIAL SERVICES	8,961	878	41	9,879
	OPER & MAINT OF PLAN	(72)	(561)	0	(633)
	PLANT SERVICES - GEN	678	1,963	(0)	2,641
	REFUSE DISPOSAL - GE	463	70	3	535
	UTILITIES - GENERAL	10,223	1,298	30	11,551
Total		41,902	12,251	81	54,233
Student Financial Aid	SCHOLARSHIP ALLOWANC	0	(94,317)	0	(94,317)
	STUDENT FINANCIAL AI	36,532	112,571	72,161	221,263
	Total		36,532	18,254	72,161

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule B
Restricted/Unrestricted Funds

		Unrestricted General	Unrestricted Designated	Restricted	Total
Auxiliary Enterprises	APARTMENTS	0	6	0	6
	AUXILIARIES-ELIMINAT	0	(77)	0	(77)
	BOOKSTORES	0	7,897	10	7,907
	CAFETERIAS	0	7,057	43	7,100
	COMPENSATED ABSENCES	0	(545)	(2)	(547)
	EMPLOYEE BENEFITS	0	(502)	(0)	(502)
	OTHER AUXILLIARY ENT	0	8,895	128	9,022
	PARKING	0	3,185	10	3,195
	RESIDENCE HALLS	0	76,389	85	76,474
	Total	0	102,305	273	102,578
Grand Total		345,869	539,832	244,231	1,129,932

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Instruction				
AREA STUDIES	9,768	0	3,816	13,583
BIOLOGICAL SCIENCES	15,981	(143)	8,369	24,207
COMPENSATED ABSENCES	(1,139)	0	(1,644)	(2,784)
COMPUTER & INFORMATI	9,844	0	4,297	14,140
EDUCATION	10,467	(57)	4,627	15,036
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(1,674)	(1,674)
ENGINEERING	31,562	(4,500)	22,742	49,804
FINE & APPLIED ARTS	21,974	0	9,551	31,525
FOREIGN LANGUAGES	7,256	0	2,640	9,896
INSTRUCTION-ELIMINAT	0	0	(6,711)	(6,711)
INTERDISCIPLINARY ST	13,887	(70)	39,329	53,146
LETTERS	28,917	0	11,098	40,014
MATHEMATICS	13,483	0	4,585	18,068
MILITARY SCIENCES	66	0	74	139
PHYSICAL SCIENCES	38,587	(1,080)	18,141	55,648
PSYCHOLOGY	8,606	(114)	3,928	12,420
SOCIAL SCIENCES	34,072	0	12,963	47,034
SUMMER SESSION	6,365	0	1,255	7,620
UNIVERSITY EXTENSION	1,990	(45)	2,006	3,952
Total	251,683	(6,009)	139,391	385,064
Research				
AREA STUDIES	252	0	277	529
BIOLOGICAL SCIENCES	1,752	0	1,420	3,172
COMPENSATED ABSENCES	767	0	(344)	424
COMPUTER & INFORMATI	8,231	(82)	7,815	15,963
EDUCATION	1,038	0	877	1,915
EMPLOYEE BENEFITS	0	0	(430)	(430)
ENGINEERING	36,361	(2,623)	53,026	86,764
FINE & APPLIED ARTS	10	0	103	113
FOREIGN LANGUAGES	17	0	21	38
GRANTS & CONTRACTS A	3,799	0	2,650	6,448
INTERDISCIPLINARY ST	9,262	(102)	8,257	17,416
LETTERS	704	0	441	1,145
LIBRARY SCIENCE	41	0	33	75
MATHEMATICS	659	0	305	964
PHYSICAL SCIENCES	25,240	(566)	26,901	51,574
PSYCHOLOGY	1,650	0	1,554	3,204
RESEARCH-ELIMINATION	0	0	(11,427)	(11,427)
SOCIAL SCIENCES	3,777	0	3,077	6,854
Total	93,559	(3,374)	94,555	184,740
Public Service				
ARTS AND LECTURES	1,899	(12)	4,719	6,607
COMMUNITY SERVICE PR	2,331	0	1,918	4,249
EMPLOYEE BENEFITS	0	0	(55)	(55)
NO UAS SUB/SUB TTL	663	0	470	1,133
PUBLIC SERVICE-ELIMI	0	0	(41)	(41)
WORK STUDY PROG - CO	456	0	27	483
Total	5,348	(12)	7,040	12,377
Academic Support				
ACADEMIC ADMINIST -	27,705	(2)	17,648	45,351
ACADEMIC SUPPORT-ELI	0	0	(6,800)	(6,800)
AUDIO/VISUAL SERVICE	1,675	(497)	1,375	2,553
COMPENSATED ABSENCES	2,023	0	139	2,162
COMPUTING SUPPORT	0	(16)	101	85
COURSE & CURR DEVLPM	704	0	399	1,103
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(451)	(451)
FINE ARTS PRODUCTION	21	0	81	103
OTHER ANCILLARY SUPP	1,108	(116)	817	1,808

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total	
	SHOPS	536	(78)	392	850
	VIVARIUM	420	(712)	638	345
	Total	34,191	(1,421)	14,339	47,108
Libraries	ACADEMIC ADMINIST -	118	0	63	181
	LIBRARIES - GENERAL	10,246	0	15,196	25,442
	Total	10,364	0	15,258	25,622
Student Services	ADMINISTRATION	2,230	(296)	1,741	3,675
	ADMINISTRATION - GEN	11,328	(356)	8,943	19,915
	ADMISSIONS	3,272	0	2,774	6,046
	ASSOCIATED STUDENTS	3,891	0	4,816	8,707
	COMPENSATED ABSENCES	747	0	(1,076)	(330)
	COUNSELING	5,634	(5)	3,367	8,996
	DISADVANTAGED SUDENT	2,350	0	1,301	3,650
	EDUCATIONAL FEE EXPE	0	0	(388)	(388)
	EMPLOYEE BENEFITS	0	0	(518)	(518)
	FOREIGN STUDENTS PRO	1,061	0	682	1,743
	HOUSING SERVICE	438	(25)	441	854
	OTHER SOCIAL SERVICE	436	0	676	1,112
	PUBLIC CEREMONIES	0	0	0	0
	RECREATIONAL PROGRAM	12,380	(221)	13,416	25,576
	REGISTRAR	1,694	(140)	1,033	2,587
	STUDENT HEALTH SERVI	9,899	(78)	11,432	21,252
	STUDENT SERVICES-ELI	0	0	(254)	(254)
	SUPPL EDUCATIONAL SE	2,076	(11)	920	2,985
	Total	57,436	(1,132)	49,306	105,610
Institutional Support	ACADEMIC SENATE SECR	1,231	0	539	1,770
	ACCOUNTING	3,342	26	4,173	7,541
	AUDITS - INTERNAL &	590	0	301	891
	BAD DEBT WRITEOFF	0	0	207	207
	BUSINESS MANAGEMENT	146	(3,786)	324	(3,316)
	CASHIERS	790	(41)	731	1,480
	CHANCELLORS & VICE C	7,001	(488)	6,759	13,271
	COMPENSATED ABSENCES	156	0	(916)	(760)
	COMPUTER CENTERS	2,679	(243)	2,416	4,852
	CONTRACTS & GRANTS A	785	0	475	1,260
	DEVELOPMENT	9,192	(93)	8,065	17,164
	EDUC FEE EXPENSE PRO	0	0	388	388
	ELIM CAP EXP-INS SUP	0	0	(1,292)	(1,292)
	EMPLOYEE BENEFITS	0	0	(598)	(598)
	ENVIRONMENTA HEALTH	1,819	(154)	1,303	2,968
	GARAGE	641	(2,700)	1,553	(506)
	INFORMATION SYSTEMS	10,921	(552)	10,152	20,520
	INSURANCE MANAGEMENT	0	0	5,235	5,235
	MAIL & MESSENGER	349	(197)	424	576
	MATERIAL MANAGEMENT	1,487	(364)	1,240	2,364
	OTHER GEN ADMINST SE	79	(10,248)	1,363	(8,807)
	OTHER PROVISIONS	0	0	0	0
	PERSONNEL	2,540	(244)	1,559	3,854
	PLANNING & BUDGETING	2,407	0	1,474	3,881
	POLICE	6,875	(548)	3,339	9,666
	PUBLIC RELATIONS	383	0	241	624
	RELATIONS WITH SCHOO	2	0	14	16
	TELEPHONE	1,333	(1,724)	2,793	2,402
	Total	54,748	(21,356)	52,261	85,653
OMP	ADMINISTRATION - GEN	1,922	(318)	1,434	3,038
	BLDNG MAINT/REPAIR/A	3,576	(2,428)	21,615	22,763
	COMPENSATED ABSENCES	6	0	(423)	(417)

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule B
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
EDUCATIONAL FEE EXPE	0	0	0	0
EMPLOYEE BENEFITS	0	0	(269)	(269)
GROUNDS MAINTENANCE	2,506	(636)	3,273	5,144
JANITORIAL SERVICES	6,017	(1,417)	5,279	9,879
OPER & MAINT OF PLAN	0	0	(633)	(633)
PLANT SERVICES - GEN	5,660	(33,195)	30,176	2,641
REFUSE DISPOSAL - GE	0	(81)	616	535
UTILITIES - GENERAL	921	(1,419)	12,049	11,551
Total	20,608	(39,494)	73,119	54,233
Student Financial Aid				
SCHOLARSHIP ALLOWANC	0	0	(94,317)	(94,317)
STUDENT FINANCIAL AI	0	0	221,263	221,263
Total	0	0	126,946	126,946
Auxiliary Enterprises				
APARTMENTS	0	0	6	6
AUXILIARIES-ELIMINAT	0	0	(77)	(77)
BOOKSTORES	1,584	(3)	6,327	7,907
CAFETERIAS	3,328	(823)	4,594	7,100
COMPENSATED ABSENCES	220	0	(767)	(547)
EMPLOYEE BENEFITS	0	0	(502)	(502)
OTHER AUXILLIARY ENT	4,893	(848)	4,977	9,022
PARKING	1,744	(978)	2,429	3,195
RESIDENCE HALLS	33,980	(3,932)	46,426	76,474
Total	45,749	(6,583)	63,413	102,578
Total	573,686	(79,381)	635,627	1,129,932

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
<u>COLLEGE OF CREATIVE STUDIES</u>							
INSTRUCTION	\$ 3,190	\$ 3,138	\$ 4	\$ 48	\$ 2,212	\$ 972	\$ (6)
RESEARCH	-						
ACADEMIC SUPPORT							
Dean's office	175	-	175	-	108	67	(0)
Total College of Creative Studies	3,365	3,138	179	48	2,321	1,039	(6)
<u>GRADUATE SCHOOL OF EDUCATION</u>							
INSTRUCTION							
Education	12,605	11,599	495	510	8,791	3,854	40
Supervised teaching	1,656	1,519	8	129	1,164	490	(2)
Total	14,261	13,118	504	639	9,955	4,343	38
RESEARCH	1,915	132	65	1,718	1,038	876	(1)
ACADEMIC SUPPORT							
Dean's office	473	-	473	-	299	171	(3)
Total Graduate School of Education	16,649	13,250	1,042	2,357	11,293	5,391	34
<u>COLLEGE OF ENGINEERING</u>							
INSTRUCTION							
Chemical engineering	6,924	6,765	(44)	203	4,521	2,388	(15)
Computer science	14,140	13,000	322	818	9,844	4,262	(35)
Electrical and computer	21,101	15,066	4,919	1,116	12,836	11,031	2,766
Interdisciplinary-engineering	51	56	-	(6)	-	51	-
Materials for engineering	10,833	10,325	434	74	7,321	5,190	1,677
Materials solid state	62	-	-	62	61	1	-
Mechanical and environmental	10,786	10,464	192	129	6,803	3,975	(7)
Total	63,898	55,677	5,823	2,397	41,386	26,899	4,387
RESEARCH							
Chemical engineering	5,983	136	(4)	5,851	2,733	3,245	(4)
Computer science	6,732	41	215	6,476	3,347	3,381	(4)
Dean's program	0	0	-	-	0	0	-
Electrical and computer	20,492	205	300	19,986	7,649	12,842	(0)
Institute of energy efficiency	1,361	-	-	1,361	127	1,233	(0)
Interdisc Engr Res	28	28	-	-	20	8	-
Materials for engineering	11,830	159	131	11,540	4,651	7,178	(2)
Materials lab	7,062	552	743	5,766	3,980	4,007	926
Materials solid state	2,733	-	77	2,656	1,294	2,134	696
Mechanical and environmental	4,463	8	21	4,434	2,314	2,135	(13)
Mitsubishi center	1,308	-	15	1,293	791	515	(2)
Technology management	237	12	-	225	169	68	-
Total	62,229	1,142	1,499	59,588	27,077	36,748	1,596
ACADEMIC SUPPORT							
Dean's office	11,781	8,939	2,252	590	7,464	4,272	(45)
Engineering machine shop	172	186	(13)	-	163	88	78
Total	11,953	9,125	2,239	590	7,627	4,359	33
Total College of Engineering	138,080	65,944	9,561	62,575	76,089	68,006	6,016
<u>COLLEGE OF LETTERS AND SCIENCE</u>							
INSTRUCTION							
Anthropology	5,226	5,032	188	7	3,532	1,687	(7)
Art history	4,688	4,462	56	170	3,236	1,446	(6)
Art studio	3,125	2,986	109	31	2,153	971	(1)

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Asian american studies	1,455	1,434	17	4	1,029	425	(0)
Biological sciences	24,116	23,236	647	233	15,922	8,312	119
Black studies	2,693	2,668	14	11	1,936	755	(3)
Chemistry	16,501	15,384	970	148	11,240	5,763	502
Chicano studies	2,523	2,471	49	3	1,820	701	(2)
Classics	2,058	2,030	13	15	1,517	540	(1)
Communication	7,426	7,360	50	17	5,426	1,996	(4)
Dramatic art	6,652	6,186	190	275	4,524	2,113	(15)
East asian studies	3,796	3,598	121	78	2,715	1,080	(2)
Economics	14,064	13,460	220	384	10,350	3,704	(10)
English	7,959	7,626	60	274	5,816	2,135	(9)
Environmental studies program	4,490	4,243	46	201	3,184	1,282	(25)
Film studies program	5,168	4,967	121	80	3,698	1,469	(1)
French and italian	3,513	3,506	5	1	2,577	933	(2)
Geography	9,114	8,315	495	304	6,244	2,840	(29)
Geological sciences	7,551	7,273	197	81	5,217	2,424	91
Germanic and slaviv studies	2,683	2,598	30	56	1,960	713	(11)
History	8,935	8,826	26	82	6,552	2,377	(6)
Humanities	1,639	1,086	50	504	917	702	(20)
Law and society program	-	-	-	-	-	-	-
Linguistics	5,361	5,315	11	36	3,899	1,459	(3)
Mathematics	10,905	10,666	153	87	8,117	2,785	(3)
Military science	139	134	-	5	66	72	(1)
Molecular Biology	91	(0)	91	-	59	32	-
Music	8,703	8,601	19	83	6,151	2,549	(3)
Philosophy	3,212	3,180	25	7	2,402	808	(2)
Physics	17,998	15,897	719	1,382	12,701	5,712	415
Political science	5,424	5,340	20	63	3,924	1,496	(4)
Psychology	12,420	11,775	521	124	8,606	3,925	111
Religious studies	7,031	6,415	12	603	5,054	1,966	(11)
Sociology	13,386	13,226	42	117	9,714	3,653	(19)
Spanish and portuguese	3,700	3,559	87	53	2,719	976	(5)
Speech & Hearing	11	4	7	-	1	10	(1)
Statistics	7,638	7,461	103	75	5,722	1,910	(6)
Washington DC program	4	4	-	-	-	4	-
Women's studies program	2,640	2,621	12	7	1,912	728	(1)
Writing program	5,316	5,270	23	24	3,885	1,426	(6)
Educational fee proration	-	(170,400)	170,400	-	-	-	-
Total	249,355	67,812	175,919	5,624	176,495	73,879	1,020
RESEARCH							
Anthropology	57	47	1	10	21	35	-
Art history	17	17	-	-	3	14	-
Art museum	-	-	-	-	-	-	-
Art studio	12	10	1	1	1	11	-
Asian american studies	28	28	(0)	-	12	16	-
Biological sciences	3,184	130	164	2,891	1,752	1,431	(1)
Black studies	-	-	-	-	-	-	-
Chemistry	5,661	59	348	5,254	2,263	3,383	(15)
Chicano studies	71	69	1	1	53	18	-
Classics	27	27	-	-	-	21	(7)
Communications	48	48	0	-	8	40	-
Dramatic art	26	26	-	0	2	24	-
East asian studies	19	19	-	-	1	18	-
Economics	445	376	68	0	242	202	(0)
English	59	58	2	-	9	27	(23)
Environmental studies program	10	10	0	-	9	1	-
Film studies program	12	11	1	-	2	10	-
French and italian	1	1	-	-	1	0	-
Geography	3,270	10	60	3,200	1,304	1,966	-
Geological sciences	20	15	5	0	1	20	-
Germanic and slaviv and semitic studies	1	-	1	-	-	1	-
History	292	80	1	212	201	90	(0)
Humanities	998	19	28	951	687	311	(1)
Linguistics	32	28	4	-	23	8	(1)
Mathematics	884	4	10	871	608	273	(3)
Music	37	36	-	1	1	36	-
Philosophy	0	-	0	-	-	0	-
Physics	11,037	328	105	10,604	5,555	5,459	(22)
Political science	17	6	-	11	10	6	-

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	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Provost programs	2	2	-	-	-	2	-
Psychology	3,204	95	(8)	3,116	1,650	1,549	(5)
Religious studies	6	3	-	2	-	6	-
Sociology	78	72	-	6	16	62	-
Spanish and portuguese	36	5	31	-	16	20	-
Speech	1	1	-	-	-	1	-
Statistics	79	-	0	79	51	29	-
Women's studies program	36	-	2	34	1	35	-
Writing program	4	4	-	-	-	4	-
Total	29,710	1,643	822	27,245	14,504	15,129	(77)
ACADEMIC SUPPORT							
Provost's office	17,068	11,758	4,925	385	10,123	6,916	(29)
Biological science-stores	837	823	1	13	520	339	22
Chemistry x-ray crystallography	114	106	8	-	94	50	30
Dramatic Arts - production	69	31	3	35	21	48	(0)
English Support Services	0	-	0	-	-	0	-
Executive Vice Chancellor	18	18	-	-	2	12	(4)
Faculty affiliates projects	27	26	0	0	-	27	-
Humanities center	-	-	-	-	-	-	-
Life science computing	-	-	-	-	-	-	-
Music-concert tours	103	4	97	1	21	81	(1)
Physics-stores	(1)	-	(1)	-	-	64	65
Physics-support services	19	-	19	-	-	20	0
Social science computing	11	11	0	-	-	11	-
Social science projects	69	69	(0)	(0)	-	69	(0)
Vivarium	345	357	(12)	-	420	636	710
Total	18,680	13,203	5,042	435	11,201	8,271	792
Subtotal College of Letters and Science	297,745	82,658	181,783	33,304	202,201	97,279	1,735
ACADEMIC ADMINISTRATION	4,895	4,827	24	44	3,046	1,848	(1)
BREN SCHOOL OF ENVIRONMENTAL SCIENCE AND MANAGEMENT							
INSTRUCTION	7,028	6,919	1	108	5,118	1,910	-
RESEARCH	99	49	-	51	53	46	-
ACADEMIC SUPPORT	4,728	2,679	681	1,368	2,879	1,807	(42)
Total Bren School of Environmental Science and Management	11,856	9,647	683	1,526	8,050	3,763	(42)
BIOENGINEERING RESEARCH							
INSTRUCTION	47	47	-	-	19	26	(1)
RESEARCH	317	286	21	11	164	153	(1)
Total Bioengineering Research	364	333	21	11	183	179	(1)
CALIFORNIA NANO SYSTEMS INSTITUTE							
RESEARCH	27,502	1,975	3,139	22,388	10,486	17,861	845

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	Current Funds			Distribution			
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
GRADUATE DIVISION							
RESEARCH	84	80	-	4	33	32	(19)
ACADEMIC SUPPORT	3,568	3,294	259	14	2,294	1,260	(14)
Total Graduate Division	3,652	3,374	259	18	2,327	1,292	(33)
CAMPUS-WIDE PROGRAMS							
INSTRUCTION							
Campus wide cost allocation	344	344	-	-	-	344	-
Inst for theoretical physics	-	-	-	-	-	-	-
Marine science institute	1	-	1	-	-	1	-
Natural Reserve System	2,154	1,047	337	770	1,175	1,049	70
Off campus studies	(5)	(5)	-	-	-	(5)	-
Physical activities program	776	690	87	(1)	512	264	-
Regents professorships and lectureships	10	10	-	-	9	1	-
Valentine eastern sierra reserve	-	-	-	-	-	-	-
Ventura learning center	-	-	-	-	-	-	-
Compensated absences accrual	(2,784)	(2,221)	(468)	(95)	(1,139)	(3,232)	(1,588)
Educational fee expense proration	-	-	-	-	-	-	-
Education Abroad Program	43,942	105	43,827	10	7,585	36,346	(11)
UCOP Assessment	(2,019)	(1,835)	(169)	(14)	-	(2,019)	-
Total	42,420	(1,865)	43,615	670	8,141	32,749	(1,529)
RESEARCH							
Campus wide cost allocation	147	-	147	-	-	147	-
Center for black studies	60	21	34	5	41	20	-
Center for chicano studies	324	205	47	73	145	162	(17)
Center for film tv	-	-	-	-	-	-	-
Earth research institute	9,364	1,746	167	7,451	4,991	4,454	81
Health and safety	2,528	12	2,515	-	1,326	1,200	(2)
Institute for social behavioral economic research	5,835	1,444	587	3,803	3,211	2,594	(29)
Institute for computational earth systems science	449	183	112	154	804	(356)	(0)
Institute for crustal studies	617	106	406	104	369	248	-
Institute for energy efficiency	1,860	106	80	1,674	1,014	847	(0)
Institute for theoretical physics	7,648	2,361	590	4,698	3,672	3,810	(167)
Institute of religious studies	-	-	-	-	-	-	-
Institute terahertz science & tech	28	0	37	(9)	127	80	179
Library research	75	-	-	75	41	33	-
Linguistic minority research institute	-	-	-	-	-	-	-
Marine science institute	28,674	2,715	1,782	24,177	14,538	14,497	361
Micro computer lab	-	-	-	-	-	-	-
Multicultural center	-	-	-	-	-	-	-
Neuroscience research institute	10,099	1,054	203	8,842	5,342	4,840	83
Research development	6,448	4,227	2,237	(16)	3,799	2,642	(7)
Research travel	306	115	191	-	15	291	-
Social process research institute	-	-	-	-	-	-	-
Compensated absences accrual	424	(84)	(58)	566	767	(752)	(409)
UCOP Assessment	(578)	(130)	(87)	(361)	-	(578)	-
Total	74,308	14,082	8,991	51,235	40,204	34,178	74
PUBLIC SERVICE							
Art exhibits	0	(0)	0	-	-	0	-
Arts and lectures	6,607	635	3,744	2,228	1,900	4,696	(11)
Community college program	639	639	-	-	358	272	(9)
Community service projects	1,307	175	102	1,030	729	577	(1)
Economic forecast project	419	238	165	17	212	195	(12)
Outreach programs	3,152	2,167	907	78	1,722	1,425	(5)
Relations with schools	-	-	-	-	-	-	-
Work study program-contracting agencies	483	-	330	152	456	27	-
Compensated absences accrual	(136)	(17)	(60)	(59)	(28)	(215)	(107)
UCOP Assessment	(55)	(24)	(22)	(9)	-	(55)	-
Total	12,417	3,812	5,168	3,437	5,348	6,923	(146)

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	Current Funds				Distribution		
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		General	Designated				
ACADEMIC SUPPORT							
Academic administration	1,429	1,359	21	48	858	566	(5)
Academic program review	515	505	10	-	309	201	(5)
Campus wide cost allocation	73	-	73	-	-	73	-
Dean-instructional development	695	629	62	4	373	322	(0)
Dean-off campus studies	-	-	-	-	-	-	-
Education abroad program	630	581	44	5	394	235	(0)
Faculty career development	2	2	-	-	-	2	-
Hazardous materials program	33	-	33	-	27	6	-
Institute energy efficiency	677	94	40	543	373	300	(4)
Instructional computing	16	-	16	-	-	31	16
Instructional evaluation	711	659	51	-	465	246	(0)
Instructional resources	2,553	1,837	679	37	1,675	1,369	491
Libraries	25,622	24,989	241	392	10,364	15,229	(29)
Undergraduate instructional improvement	392	358	10	25	239	152	(1)
Compensated absences accrual	2,162	1,717	390	54	2,023	139	-
Educational fee expense proration	-	(8,533)	8,533	-	-	-	-
UCOP Assessment	(451)	(383)	(59)	(9)	-	(451)	-
Total	35,059	23,817	10,144	1,099	17,100	18,421	462
Total Campus-Wide Programs	164,204	39,845	67,917	56,442	70,794	92,272	(1,139)
UNIVERSITY EXTENSION							
INSTRUCTION							
Continuing education							
Professional programs	963	-	963	-	640	339	16
General programs	508	-	508	-	336	183	12
Ventura center	2,482	-	2,482	-	1,014	1,461	(6)
Total University Extension	3,952	-	3,952	-	1,990	1,984	22
ISLA VISTA-ADMINISTRATION							
PUBLIC SERVICE	-	-	-	-	-	-	-
SUMMER SESSION							
INSTRUCTION	7,625	3	7,518	103	6,365	1,253	(7)
OPERATION AND MAINTENANCE OF PLANT							
Administration	2,685	2,341	344	-	1,677	1,321	313
Building maintenance	20,423	17,010	3,408	6	4,282	18,992	2,850
Building program	1	-	1	-	-	1	-
Deferred maintenance	-	-	-	-	-	-	-
Grounds maintenance	4,579	3,442	1,137	-	2,009	2,779	209
Janitorial service	9,879	8,961	878	41	6,017	5,274	1,412
NRS Corp plover program	9	9	-	-	6	3	-
Plant service	2,606	644	1,962	(0)	5,660	30,077	33,130
Refuse disposal	535	463	70	3	-	616	81
Utilities	11,551	10,223	1,298	30	921	12,049	1,419
University house maintenance	70	-	70	-	30	40	-
Major repairs and alterations	3,212	919	2,292	1	-	3,208	(4)
Compensated absences accrual	(417)	(304)	(113)	-	6	(851)	(429)
Educational fee expense proration	-	(1,544)	1,544	-	-	-	-
UCOP Assessment	(269)	(191)	(78)	-	-	(269)	-
Total Operation and Maintenance of Plant	54,867	41,974	12,811	81	20,608	73,241	38,982
STUDENT SERVICES							
Vice chancellor-student services	12,184	469	11,713	2	7,462	5,042	320
Academic advising	212	212	-	-	176	36	-
Associated students	7,507	-	7,503	5	2,813	4,691	(3)
Campus wide cost allocation	113	-	113	-	-	113	-
Center for academic enrichment	2,850	120	2,680	50	1,998	860	9
Cliff house	-	-	-	-	-	-	-

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		General	Designated				
Community housing	268	-	268	-	165	100	(2)
Counseling center	7,466	-	7,443	23	4,646	2,790	(30)
Daily Nexus	1,183	-	1,181	3	1,071	113	-
Dean of students	7,574	45	7,417	112	3,807	3,209	(557)
Disabled students program	1,642	70	1,570	2	1,142	500	(0)
Events facility PPD costs	586	-	577	9	273	334	21
Financial aid office	3,675	990	2,648	37	2,230	1,579	134
Food security funding	20	20	1	(1)	10	9	(1)
Graduate Division Student Support	74	-	74	-	42	32	-
Intercollegiate athletics	16,961	-	15,797	1,163	7,604	9,113	(244)
La Cumbre Yearbook	16	-	16	-	8	9	-
Off campus studies-student services	-	-	-	-	-	-	-
Office of educational opportunity	1,970	717	1,206	47	1,205	668	(96)
Office of international students	1,743	182	1,560	0	1,061	676	(6)
Outreach programs	25	25	-	-	17	9	-
Public events	0	-	0	-	-	0	-
Recreation programs	8,615	-	8,279	337	4,776	3,949	110
Registrar's office	2,549	143	2,403	3	1,667	1,019	136
Student activities-							
Academic development	38	-	38	-	27	11	-
Alumni Affairs	(3)	-	1	(3)	32	(35)	-
Ombudsman	508	388	121	-	339	170	-
Publications	0	-	0	-	-	0	-
Campus activities	146	-	121	25	65	76	(5)
Student Affairs	134	-	134	-	78	56	(0)
Residence halls	-	-	-	-	-	-	-
Student health service	21,232	-	21,191	41	9,889	11,405	62
Undergraduate admissions office	6,046	5,225	777	44	3,272	2,749	(25)
Women's center	1,318	-	1,295	22	812	504	(2)
Student fee advisory committee	39	4	34	-	3	37	1
UCEN expansion	460	-	460	-	-	460	-
Compensated absences accrual	(330)	(69)	(257)	(4)	747	(2,214)	(1,138)
Educational fee expense proration	(388)	(521)	135	(2)	-	(388)	-
UCOP Assessment	(573)	(47)	(521)	(4)	-	(573)	-
Total Student Services	105,863	7,974	95,980	1,909	57,436	47,110	(1,316)
INSTITUTIONAL SUPPORT							
Chancellor's office	4,284	2,687	1,593	4	1,751	2,520	(14)
Executive vice chancellor's office	2,720	2,704	16	-	1,778	939	(2)
Executive vice chancellor program support	1,744	1,574	169	2	943	798	(3)
Vice chancellor-administrative services	1,651	1,163	480	9	779	1,267	396
Vice chancellor-institutional advancement	2,033	1,752	200	81	1,180	852	(2)
Academic personnel	1,153	1,150	(0)	3	781	373	(0)
Academic senate secretariat	1,770	1,768	-	2	1,231	538	(1)
Academic support - public affairs	30	1	0	29	-	30	(0)
Accounting services	6,879	3,523	3,350	5	2,882	3,967	(29)
Administrative travel	-	-	-	-	-	-	-
Alumni affairs office	1,266	322	662	282	735	596	65
Alumni Association Vacation Center	1,817	-	1,816	1	411	527	(879)
Architects and engineers	-	-	-	-	-	-	-
Audit services	891	491	400	-	590	301	(0)
Bad Debt & Collections	207	-	207	-	-	207	-
Billing-accounts receivable office	981	523	458	0	492	528	39
Budget and planning office	3,881	3,686	195	-	2,407	1,474	(1)
Business services office	(3,316)	442	(3,759)	-	146	324	3,786
Campus NSFAS support	(10,107)	-	(10,107)	-	-	142	10,248
Campus wide cost allocation	522	-	522	-	-	772	250
Cashiers office	326	229	97	0	199	127	(0)
Collections office	173	75	96	1	98	75	-
Controller	662	577	85	-	460	202	-
Development	14,050	7,726	4,299	2,026	8,045	5,846	(160)
Environmental health and safety	2,968	692	2,278	(1)	1,819	1,296	146
Human resources	3,555	2,503	1,047	5	2,330	1,452	227
Information systems and computing							
Computing	5	5	-	-	-	5	-

Santa Barbara

(Dollars in Thousands)

CURRENT FUNDS EXPENDITURES BY DEPARTMENT

2019-20 Schedule C

	Current Funds				Distribution		
	Total	Unrestricted		Restricted	Salaries and Wages	Other Expenditures	Less: Transfers
		General	Designated				
Information systems	6,006	1,173	4,833	-	3,793	2,209	(5)
Insurance	5,235	4,793	442	-	-	5,235	-
Inventory	176	126	50	-	118	58	-
Mail and receiving	576	473	97	6	349	419	192
Office of information technology							
Communications	2,453	-	2,453	(0)	1,333	2,843	1,723
Computer center	19,370	1,055	18,313	2	9,807	10,046	482
Office of research	1,260	195	1,065	-	785	464	(11)
Parking - Alternative Transportation	281	281	-	-	78	176	(27)
Police	9,666	9,661	0	5	6,875	3,324	533
Project management (FSIP)	-	-	-	-	-	-	-
Public information and publications	564	564	-	-	383	181	-
Purchasing	1,763	590	1,172	1	957	806	(0)
PWC audit expense	-	-	-	-	-	-	-
Storehouse	424	-	420	4	412	376	364
Transportation services	(506)	-	(506)	-	641	1,553	2,700
Miscellaneous employee benefits	481	-	481	-	-	481	-
Veterans Writing Workshop	16	16	-	-	2	14	-
Compensated absences accrual	(760)	(406)	(353)	(1)	156	(1,860)	(944)
Educational fee expense proration	388	(6,480)	6,871	(4)	-	388	-
UCOP Assessment	(598)	(279)	(319)	(0)	-	(598)	-
Total Institutional Support	86,944	45,356	39,127	2,462	54,748	51,270	19,074
AUXILIARY ENTERPRISES							
RESIDENCE AND DINING HALLS							
R&D lodging	1,730	-	1,725	5	1,142	975	387
Residence halls unit I	74,744	-	74,664	81	32,838	44,607	2,700
UCOP Assessment	(502)	-	(502)	(0)	-	(502)	-
Total	75,972	-	75,888	85	33,980	45,080	3,087
OTHER							
Auxiliary enterprise administration	1,144	-	1,143	1	705	407	(32)
Child care center	3,414	-	3,308	106	2,141	1,320	47
Campus wide cost allocation	197	-	197	-	-	197	-
Fenita and devereux	6	-	6	-	-	-	(6)
Library copy services	9	-	9	-	-	9	-
North campus	179	-	179	-	-	46	(133)
Parking operations	3,195	-	3,185	10	1,744	2,234	784
Ranch property	4	-	4	-	-	4	-
Residence for KITP	788	-	788	-	115	174	(498)
Residential communications	160	-	160	-	88	72	-
University center	17,620	-	17,546	74	6,488	12,356	1,223
West campus point	514	-	514	-	267	247	(0)
Compensated absences accrual	(547)	-	(545)	(2)	220	(1,561)	(794)
Total	26,682	-	26,494	188	11,769	15,504	590
Total Auxiliary Enterprises	102,655	-	102,381	273	45,749	60,583	3,678
STUDENT FINANCIAL AID	221,205	36,532	112,512	72,161	-	221,180	(26)
Scholarship Allowance	(94,258)	-	(94,258)	-	-	(94,258)	-
Total Student Financial Aid	126,947	36,532	18,254	72,161	-	126,921	(26)
Subtotal	1,157,162	356,830	544,631	255,702	573,686	651,292	67,815
Eliminated Capital Expenditures	(27,236)	(10,961)	(4,802)	(11,473)	-	(27,236)	-
Total Current Funds Expenditures	\$ 1,129,926	\$ 345,869	\$ 539,829	\$ 244,229	\$ 573,686	\$ 624,055	\$ 67,815

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Endowment & Similar Funds				
Instruction	0	810	609	1,419
Research	0	2,127	873	3,000
Public Service	0	23	182	205
Academic Support	0	229	151	380
Libraries	0	1	113	114
Student Services	0	(3)	24	21
Institutional Support	0	238	7	245
OMP	0	291	12	302
Student Financial Aid	0	776	2,541	3,317
Total	0	4,492	4,511	9,004
Federal Government				
Instruction	0	0	118	118
Research	0	0	86,610	86,610
Public Service	0	0	192	192
Academic Support	0	0	21	21
Libraries	0	0	124	124
Student Services	0	0	164	164
Institutional Support	0	0	44	44
OMP	0	0	(0)	(0)
Student Financial Aid	0	0	63,087	63,087
Auxiliary Enterprises	0	0	194	194
Total	0	0	150,554	150,554
General Funds				
Instruction	140,534	0	0	140,534
Research	19,320	0	0	19,320
Public Service	3,812	0	0	3,812
Academic Support	25,545	0	0	25,545
Libraries	24,989	0	0	24,989
Student Services	7,957	0	0	7,957
Institutional Support	45,278	0	0	45,278
OMP	41,902	0	0	41,902
Student Financial Aid	36,532	0	0	36,532
Auxiliary Enterprises	0	0	0	0
Total	345,869	0	0	345,869
Local Government				
Instruction	0	0	(50)	(50)
Research	0	0	1,571	1,571
Public Service	0	0	9	9
Academic Support	0	0	(52)	(52)
Total	0	0	1,477	1,477
Other Sources				
Instruction	0	6,773	0	6,773
Research	0	10,937	0	10,937
Public Service	0	1,808	0	1,808
Academic Support	0	5,574	0	5,574
Libraries	0	229	0	229
Student Services	0	32,917	0	32,917
Institutional Support	0	31,262	0	31,262
OMP	0	10,171	0	10,171
Student Financial Aid	0	(267)	0	(267)
Auxiliary Enterprises	0	4,358	0	4,358
Total	0	103,762	0	103,762
Private Gifts, Grants & Contracts				
Instruction	0	0	7,295	7,295
Research	0	0	59,910	59,910
Public Service	0	0	2,100	2,100
Academic Support	0	0	2,400	2,400
Libraries	0	0	155	155
Student Services	0	0	1,707	1,707
Institutional Support	0	0	2,385	2,385
OMP	0	0	70	70
Student Financial Aid	0	0	6,508	6,508
Auxiliary Enterprises	0	0	79	79
Total	0	0	82,608	82,608
Auxiliaries Sales & Service				
Academic Support	0	4	0	4
Institutional Support	0	5,860	0	5,860
OMP	0	(1,133)	0	(1,133)
Student Financial Aid	0	(17,134)	0	(17,134)
Auxiliary Enterprises	0	91,126	0	91,126
Total	0	78,723	0	78,723
Educational Activities Sales & Service				
Instruction	0	4,500	0	4,500
Research	0	615	0	615
Public Service	0	1,535	0	1,535
Academic Support	0	741	0	741
Libraries	0	0	0	0
Student Services	0	0	0	0
Institutional Support	0	(487)	0	(487)
OMP	0	3	0	3
Student Financial Aid	0	(2)	0	(2)

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-2020 Schedule D
Restricted/Unrestricted Funds

	Unrestricted General	Unrestricted Designated	Restricted	Total
Auxiliary Enterprises	0	3,304	0	3,304
Total	0	10,209	0	10,209
Special State Appropriations & Contracts				
Instruction	0	0	971	971
Research	0	0	2,656	2,656
Public Service	0	0	954	954
Academic Support	0	0	473	473
Student Services	0	0	0	0
Institutional Support	0	0	0	0
Student Financial Aid	0	0	25	25
Total	0	0	5,080	5,080
Student Fees				
Instruction	0	223,504	0	223,504
Research	0	122	0	122
Public Service	0	1,760	0	1,760
Academic Support	0	12,022	0	12,022
Libraries	0	10	0	10
Student Services	0	62,844	0	62,844
Institutional Support	0	1,066	0	1,066
OMP	0	2,919	0	2,919
Student Financial Aid	0	34,881	0	34,881
Auxiliary Enterprises	0	3,517	0	3,517
Total	0	342,645	0	342,645
Grand Total	345,869	539,832	244,231	1,129,932

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Endowment & Similar Funds				
Instruction	371	0	1,047	1,419
Research	1,119	0	1,881	3,000
Public Service	0	0	205	205
Academic Support	69	0	311	380
Libraries	1	0	113	114
Student Services	(1)	0	22	21
Institutional Support	10	0	235	245
OMP	26	0	277	302
Student Financial Aid	0	0	3,317	3,317
Total	1,595	0	7,409	9,004
Federal Government				
Instruction	118	0	0	118
Research	39,446	0	47,164	86,610
Public Service	192	0	0	192
Academic Support	21	0	0	21
Libraries	124	0	0	124
Student Services	158	0	7	164
Institutional Support	44	0	0	44
OMP	(0)	0	0	(0)
Student Financial Aid	0	0	63,087	63,087
Auxiliary Enterprises	194	0	0	194
Total	40,296	0	110,258	150,554
General Funds				
Instruction	226,696	(36)	(86,127)	140,534
Research	12,484	0	6,836	19,320
Public Service	2,255	0	1,558	3,812
Academic Support	26,963	(22)	(1,396)	25,545
Libraries	10,114	0	14,876	24,989
Student Services	4,899	0	3,058	7,957
Institutional Support	26,496	(720)	19,502	45,278
OMP	14,426	(4,981)	32,457	41,902
Student Financial Aid	0	0	36,532	36,532
Auxiliary Enterprises	0	0	0	0
Total	324,331	(5,758)	27,296	345,869
Local Government				
Instruction	0	0	(50)	(50)
Research	620	0	950	1,571
Public Service	1	0	8	9
Academic Support	0	0	(52)	(52)
Total	621	0	856	1,477
Other Sources				
Instruction	1,391	(425)	5,807	6,773
Research	6,408	(1,806)	6,335	10,937
Public Service	1,119	0	689	1,808
Academic Support	3,821	(712)	2,466	5,574
Libraries	118	0	111	229
Student Services	13,469	(1,050)	20,498	32,917
Institutional Support	24,802	(20,636)	27,097	31,262
OMP	5,979	(34,513)	38,704	10,171
Student Financial Aid	0	0	(267)	(267)
Auxiliary Enterprises	2,197	(847)	3,009	4,358
Total	59,304	(59,990)	104,448	103,762
Private Gifts, Grants & Contracts				
Instruction	3,063	0	4,232	7,295
Research	30,940	0	28,970	59,910
Public Service	0	0	2,100	2,100
Academic Support	1,056	0	1,345	2,400
Libraries	4	0	151	155
Student Services	715	0	992	1,707
Institutional Support	26	0	2,359	2,385
OMP	0	0	70	70
Student Financial Aid	0	0	6,508	6,508
Auxiliary Enterprises	51	0	28	79
Total	35,855	0	46,754	82,608
Auxiliaries Sales & Service				
Academic Support	0	0	4	4
Institutional Support	2,717	0	3,143	5,860
OMP	33	0	(1,166)	(1,133)
Student Financial Aid	0	0	(17,134)	(17,134)

SANTA BARBARA

Current Funds Expenditures by
Uniform Classification Category
Dollars in Thousands

2019-20 Schedule D
Salaries/Wages and Other Expenditures

	Salaries & Wages	Recharges	All Other Expenses	Total
Auxiliary Enterprises	38,374	(5,736)	58,488	91,126
Total	41,125	(5,736)	43,334	78,723
Educational Activities Sales & Service				
Instruction	3,451	(5,504)	6,553	4,500
Research	1,045	(1,567)	1,137	615
Public Service	659	(12)	888	1,535
Academic Support	742	(687)	686	741
Libraries	0	0	0	0
Student Services	0	0	0	0
Institutional Support	539	0	(1,027)	(487)
OMP	2	0	0	3
Student Financial Aid	0	0	(2)	(2)
Auxiliary Enterprises	3,124	0	179	3,304
Total	9,563	(7,770)	8,416	10,209
Special State Appropriations & Contracts				
Instruction	137	0	834	971
Research	1,365	0	1,291	2,656
Public Service	586	0	368	954
Academic Support	92	0	381	473
Student Services	0	0	0	0
Institutional Support	2	0	(2)	0
Student Financial Aid	0	0	25	25
Total	2,183	0	2,897	5,080
Student Fees				
Instruction	16,456	(45)	207,094	223,504
Research	131	0	(9)	122
Public Service	537	0	1,224	1,760
Academic Support	1,428	0	10,594	12,022
Libraries	3	0	7	10
Student Services	38,197	(82)	24,728	62,844
Institutional Support	112	0	954	1,066
OMP	142	0	2,777	2,919
Student Financial Aid	0	0	34,881	34,881
Auxiliary Enterprises	1,808	0	1,709	3,517
Total	58,814	(127)	283,958	342,645
Grand Total	573,686	(79,381)	635,627	1,129,932