

**INCOME/ EXPENSE FOR 1990/91****CORE BUDGET(as of 6/30/91)**

	FTE	CORE BUDGET	EXPENSE AMOUNT
Academic Salaries			
Director		\$14,460	\$14,749
Stipend		\$4,200	\$4,550
Other			
Staff Salaries	2.0	\$48,348	\$34,447
General Assistance	0.5	\$15,900	\$30,000
Employee Benefits		\$0	\$540
Supplies & Expense		\$15,000	\$26,493
Other		\$21,102	\$31,933
TOTAL CORE FTE 1990-91	2.0		
TOTAL CORE BUDGET 1990-91		\$119,010	
TOTAL EXPENDITURES FOR 1990-91			\$142,712
		ACTUAL INCOME	ACTUAL EXPENSE
<b>RECHARGE/INCOME ACCOUNT</b>			
Academic Salaries			
Staff Salaries			
General Assistance			
S&E		\$2,045	\$2,045
Benefits			
Other			
TOTAL RECHARGE REVENUE		\$2,045	
TOTAL RECHARGE EXPENSES			\$2,045
<b>SALES OF PUBLICATIONS</b>		\$0	\$0
<b>INTRAMURAL FUNDING*</b>			
FOR: PERSON/PROJECT	SOURCE OF FUNDS	INCOME AMOUNT	EXPENSE AMOUNT
SUN Computer System	J.F. Case, Assoc V.C. , Research	\$10,750	\$10,750
SUN Computer System	Vice Chancellor Hammes	\$10,750	\$10,750
Craig Nicholson (Salary)	Vice Chancellor Hammes	\$8,600	\$8,600
Archuleta/Accelerometer	J.F. Case, Assoc V.C. , Research	\$3,500	\$3,500
Archuleta/Travel	J.F. Case, Assoc V.C. , Research	\$548	\$548
TOTAL INTRAMURAL FUNDING/EXPENDITURES		\$34,148	\$34,148
OTHER INCOME (specify source & use)			
Carry forward of funds (SUN Computer System lien)		\$23,369	
Carry forward 1989/90 salary (Luyendyk)		\$289	
Carry forward liens (supplies & expense)		\$17	
TOTAL AMOUNT OF SUPPORT FUNDS FOR THE YEAR		\$178,878	
TOTAL EXPENDITURES FOR THE YEAR			\$178,905

\*Include all temporary funds such as Research Committee Awards, ORDA seed or matching funds, Chancellor's Discretionary, Affirmative Action allocations, etc.

Please do not include funds which were processed by Contracts and Grants

## 1990/91 STATISTICAL SUMMARY

	1990-91
1. Academic personnel engaged in research	
a. Faculty	8
b. Professional Researchers	11
c. Specialists	1
d. Postdoctorals	0
e. Postgraduate Researchers	4
TOTAL	24
2. Graduate Students:	
a. Employed on contracts and grants	15
b. Employed on other sources of funds	0
c. Participating through assistantships	0
d. Participating through traineeships	0
e. Other (specify)	0
TOTAL	15
3. Undergraduate Students	
a. Employed on contracts and grants	10
b. Employed on other funds	3
c. number of volunteers, & unpaid interns	0
TOTAL	13
d. Average number of hours/week of student assistance	110/week
4. Participation from outside UCSB	
a. Academics	6
b. Postdoctorals	0
c. Postgraduate Researchers	0
d. Other (specify)	0
5. Staff (Univ. & Non-Univ. Funds)	
a. Technical	7
b. Administrative/Clerical	8
6. Publications	22
7. Seminars, symposia, workshops sponsored	11
8. Proposals submitted	47
9. Number of different awarding agencies dealt with*	16
10. Number of extramural awards administered	35
11. Dollar value of extramural awards administered during year**	\$3,091,445
12. Number of Principal Investigators***	21
13. Dollar value of other project awards ****	\$8,065
14. Number of other projects administered	4
15. Total base budget for the year (as of 6/30/91)	\$119,010
16. Dollar value of intramural support	\$34,148
17. Total assigned square footage in ORU	5495

\* Count each agency only once (include agencies to which proposals have been submitted).

\*\* If the award was open during the year, even if for only one month, please include in total.

\*\*\* Number of PIs, Co-PIs and Proposed PIs (count each person only once.)

\*\*\*\* Other projects- such as donations, presidential awards, fellowships; anything that isn't core budget, extramural, or intramural.