

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>HEADCOUNT (Majors)</u>					
Lower Division	109	89	108	109	99
Upper Division	219	235	243	256	279
TOTAL Undergraduate	328	324	351	365	378
Masters/Unclassified	30	35	33	46	35
PhD	108	107	98	105	108
TOTAL Graduate	138	141	131	150	143
TOTAL Full 3-quarter Average	466	465	482	516	521
<i>Full 3-Quarter Average Pre-Majors</i>	84	4	0	0	0
<u>ETHNICITY AND GENDER (Full Three Quarter Average)</u>					
<i>Undergraduate</i>					
TOTAL Undergraduates	328	324	351	366	378
% International	3%	4%	7%	10%	12%
% Female	15%	15%	17%	18%	17%
TOTAL Domestic Undergraduates	318	310	327	329	333
% Underrepresented	17%	17%	15%	17%	15%
% Minority	54%	56%	58%	63%	66%
<i>Graduate</i>					
TOTAL Graduates	138	141	131	150	143
% International	64%	63%	66%	63%	63%
% Female	22%	19%	19%	19%	21%
TOTAL Domestic Graduates	50	52	44	56	53
% Underrepresented	5%	4%	7%	7%	6%
% Minority	15%	14%	18%	29%	28%
<u>ADMISSIONS</u>					
<i>Freshmen Student Admissions</i>					
Admissions	426	537	744	828	928
Enrolled	64	59	83	75	76
% Matriculating (Take Rate)	15%	11%	11%	9%	8%
<i>Advanced Standing (Transfer) Student Admissions</i>					
Admissions	19	12	30	40	42
Enrolled	5	3	8	4	7
% Matriculating (Take Rate)	26%	25%	27%	10%	17%
<i>Graduate Student Admissions</i>					
Applications	926	909	1,021	1,289	1,293
Admissions	96	109	110	144	117
% Admitted	10%	12%	11%	11%	9%
Enrolled	35	33	39	53	40
% Matriculating (Take Rate)	36%	30%	35%	37%	34%

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Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
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NEW STUDENT ACADEMIC ACHIEVEMENT

Undergraduates

New Frosh H.S. GPA Average	3.96	4.03	4.07	4.15	4.10
H.S. GPA Interquartile Range	3.81-4.14	3.80-4.22	3.97-4.21	4.04-4.27	4.00-4.26
Transfer College GPA Average	3.46	3.58	3.70	3.72	3.64
GPA Interquartile Range	3.32-3.48	3.43-3.73	3.55-3.88	3.54-3.89	3.57-3.72
SATR-Critical Reading Average	615	645	644	647	643
SATR-Critical Reading Interquartile Range	520-690	610-710	590-710	590-710	600-710
SATR-Math Average	703	711	729	725	764
SATR-Math Interquartile Range	655-760	650-770	680-770	680-770	740-800
SATR-Writing Average	631	659	655	682	662
SATR-Writing Interquartile Range	565-690	600-710	600-710	620-750	615-710
SATR-Total Average	1949	2014	2028	2054	2069
SATR-Total Interquartile Range	1785-2095	1880-2160	1900-2150	1890-2210	1965-2180
ADM Average	7198	7389	7410	7594	7556

Graduate Students

Undergrad Upper Division GPA Average	3.65	3.56	3.47	3.58	3.57
GPA Interquartile Range	3.54-3.79	3.43-3.77	3.32-3.64	3.42-3.78	3.44-3.73
GRE-Verbal Average*	156	157	157	157	155
GRE-Verbal Average Percentile	69%	69%	69%	71%	64%
GRE-Quantitative Average*	163	166	166	165	166
GRE-Quantitative Average Percentile	89%	92%	91%	88%	91%
GRE-Analytical Writing Average	3.9	3.8	3.8	4.0	3.6
GRE-Analytical Writing Average Percentile	42%	42%	46%	55%	43%

ENROLLED STUDENT ACADEMIC ACHIEVEMENT

Undergraduates

New Frosh H.S. GPA Average	3.84	3.90	3.97	4.01	4.05
H.S. GPA Interquartile Range	3.67-4.04	3.70-4.10	3.80-4.16	3.86-4.20	3.91-4.22
Transfer College GPA Average	3.61	3.56	3.67	3.70	3.68
GPA Interquartile Range	3.46-3.80	3.43-3.73	3.46-3.80	3.60-3.86	3.60-3.76
SATR-Critical Reading Average	611	623	632	636	646
SATR-Critical Reading Interquartile Range	550-680	560-690	570-700	570-700	590-710
SATR-Math Average	687	695	709	718	731
SATR-Math Interquartile Range	640-740	650-750	660-760	670-770	690-770
SATR-Writing Average	611	625	643	658	666
SATR-Writing Interquartile Range	560-670	570-680	590-700	610-710	620-720
SATR-Total Average	1909	1942	1983	2012	2043
SATR-Total Interquartile Range	1790-2070	1810-2100	1850-1220	1880-2150	1920-2180
ADM Average	7001	7125	7233	7339	7444

Graduate Students

Undergrad Upper Division GPA Average	3.52	3.61	3.54	3.56	3.57
GPA Interquartile Range	3.46-3.79	3.50-3.80	3.40-3.75	3.40-3.76	3.41-3.74
GRE-Verbal Average*	154	154	155	156	155
GRE-Verbal Average Percentile	61%	63%	65%	68%	66%
GRE-Quantitative Average*	162	164	165	165	166
GRE-Quantitative Average Percentile	87%	89%	90%	90%	91%
GRE-Analytical Writing Average	3.9	3.9	3.9	3.9	3.8
GRE-Analytical Writing Average Percentile	38%	40%	43%	48%	46%

Note: "--" = Data suppressed due to low cell count

*In 2017, GRE Verbal and Quantitative scores were updated from 2012-13 Academic Year forward to reflect scores on 130-170 point scale (vs. 200-800 scale).

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
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ACADEMIC OUTCOME MEASURES

UCSB Grade Point Averages of Majors

Freshmen	3.21	3.48	3.35	3.35	3.37
Undergraduates	3.21	3.27	3.32	3.33	3.35

Mean GPA in Undergraduate Courses

Fall Quarter	3.22	3.10	3.19	3.03	3.20
Winter Quarter	3.13	3.08	3.19	3.19	3.28
Spring Quarter	3.10	3.21	3.10	3.10	3.27

Graduation Rates for Masters Students

Cohort's Entering Year	2010	2011	2012	2013	2014
Cohort Size	15	23	15	20	17
After 3 years for new Masters	93%	87%	93%	85%	94%

Graduation Rates for Ph.D. Students

Cohort's Entering Year	2005	2006	2007	2008	2009
Cohort Size	20	20	16	19	21
After 8 years for new Doctorates	75%	75%	69%	84%	62%

Median Time to Degree for Graduates (Elapsed Years)

Baccalaureates	3.75	3.75	3.75	3.75	3.75
Masters	1.75	1.75	1.88	1.75	1.50
Doctorates	5.50	5.25	5.75	5.25	5.50

Median Time to Candidacy (Elapsed Years)

Doctoral Candidates	2.25	2.25	2.75	3.00	2.25
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Degrees Conferred

TOTAL Baccalaureate Degrees	71	75	108	85	91
% International	0%	0%	2%	8%	11%
% Female	17%	8%	13%	22%	20%
Domestic Baccalaureate Degree Recipients	71	75	106	78	81
% Underrepresented	17%	13%	17%	12%	14%
% Minority	51%	48%	50%	53%	57%

TOTAL Masters Degrees

	40	28	30	33	44
% International	63%	68%	63%	58%	61%
% Female	25%	25%	20%	18%	30%

Domestic Masters Degree Recipients

	15	9	11	14	17
% Underrepresented	7%	11%	0%	7%	18%
% Minority	20%	22%	0%	7%	53%

TOTAL Doctoral Degrees

	23	13	18	12	16
% International	52%	54%	61%	92%	75%
% Female	26%	38%	28%	17%	25%

Domestic Doctoral Degree Recipients

	11	6	7	1	4
% Underrepresented	0%	0%	0%	0%	25%
% Minority	9%	17%	0%	100%	50%

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Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
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STUDENT CREDIT UNITS BY FACULTY RANK

Lower Division Units

Units from Regular Instruction	2,567	2,671	3,072	3,271	3,277
Units from Exceptional Instruction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Lower Division Units	2,567	2,671	3,072	3,271	3,277
% Professor	10%	14%	11%	34%	18%
% Associate Professor	3%	0%	3%	0%	0%
% Assistant Professor	0%	0%	0%	6%	0%
% Lecturer w/SOE	<u>33%</u>	<u>29%</u>	<u>35%</u>	<u>8%</u>	<u>18%</u>
% Permanent Faculty	46%	43%	48%	48%	36%
% Lecturer	54%	53%	52%	47%	64%
% Assoc/Asst	0%	4%	0%	5%	0%
% Other	0%	0%	0%	0%	0%

Upper Division Units

Units from Regular Instruction	2,095	2,519	2,555	2,657	2,868
Units from Exceptional Instruction	<u>68</u>	<u>45</u>	<u>67</u>	<u>82</u>	<u>102</u>
TOTAL Upper Division Units	2,163	2,563	2,621	2,740	2,970
% Professor	66%	62%	64%	65%	67%
% Associate Professor	21%	16%	9%	14%	10%
% Assistant Professor	5%	8%	23%	9%	7%
% Lecturer w/SOE	<u>8%</u>	<u>7%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	100%	93%	97%	89%	85%
% Lecturer	0%	7%	0%	11%	9%
% Assoc/Asst	0%	0%	3%	0%	6%
% Other	0%	0%	0%	0%	0%

Graduate Units

Units from Regular Instruction	767	847	887	1,016	837
Units from Exceptional Instruction	<u>1,191</u>	<u>1,186</u>	<u>1,093</u>	<u>1,073</u>	<u>1,147</u>
TOTAL Graduate Units	1,958	2,032	1,980	2,090	1,984
% Professor	65%	74%	74%	79%	76%
% Associate Professor	26%	16%	16%	11%	13%
% Assistant Professor	6%	5%	7%	4%	6%
% Lecturer w/SOE	<u>1%</u>	<u>2%</u>	<u>1%</u>	<u>0%</u>	<u>0%</u>
% Permanent Faculty	97%	97%	97%	94%	95%
% Lecturer	3%	3%	3%	5%	5%
% Assoc/Asst	0%	0%	0%	1%	0%
% Other	0%	0%	0%	0%	0%

Total Units from All Class Levels

Total Units from Regular Instruction	5,428	6,036	6,514	6,945	6,982
Total Units from Exceptional Instruction	<u>1,259</u>	<u>1,230</u>	<u>1,159</u>	<u>1,156</u>	<u>1,249</u>
TOTAL Units	6,688	7,266	7,673	8,100	8,231
% Professor	44%	48%	45%	56%	50%
% Associate Professor	16%	10%	8%	8%	7%
% Assistant Professor	4%	4%	9%	6%	4%
% Lecturer w/SOE	<u>16%</u>	<u>14%</u>	<u>15%</u>	<u>4%</u>	<u>7%</u>
% Permanent Faculty	79%	76%	77%	74%	68%
% Lecturer	21%	23%	21%	24%	30%
% Assoc/Asst	0%	2%	1%	2%	2%
% Other	0%	0%	0%	0%	0%

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
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STUDENT FTE, ALLOCATED FACULTY FTE, AND STUDENT / FACULTY RATIOS

3-Quarter Average Instructional Load (Student FTE) by Course Department

Lower Division	171	178	205	218	218
Upper Division	<u>144</u>	<u>171</u>	<u>175</u>	<u>183</u>	<u>198</u>
TOTAL Undergraduate	315	349	380	401	416
Graduate	137	141	130	150	142
TOTAL 3-Qtr Average Instructional Load	452	490	510	550	558

3-Quarter Average Instructional Load (Student FTE) by Home Department of Instructor

Lower Division	171	178	205	219	220
Upper Division	<u>151</u>	<u>179</u>	<u>190</u>	<u>188</u>	<u>205</u>
TOTAL Undergraduate	322	358	394	407	425
Graduate	137	141	130	150	142
TOTAL 3-Qtr Average Instructional Load	459	498	525	556	567

Allocated Faculty/Staff FTE

Permanent Faculty FTE	31.39	30.90	31.56	30.89	28.89
Temporary Faculty FTE	<u>1.32</u>	<u>3.30</u>	<u>1.53</u>	<u>2.03</u>	<u>2.46</u>
Total Allocated Faculty FTE	32.71	34.20	33.09	32.92	31.35
Teaching Assistant FTE	15.00	19.25	19.25	19.75	21.00
Staff FTE	9.15	9.07	9.07	9.07	9.07

Student /Faculty Ratios

Course Department / Allocated FTE	13.83	14.32	15.41	16.71	17.80
Home Department / Allocated FTE	14.05	14.58	15.86	16.90	18.08
UG Student (Course Department) /TA Ratio	21.02	18.13	19.72	20.29	19.83

SPONSORED RESEARCH

Proposals Submitted by Home Department	66	67	72	62	74
Proposal Dollars	\$27,033,558	\$31,678,270	\$48,991,962	\$35,436,467	\$53,231,461
Proposals Awarded by Home Department	48	39	33	38	39
Award Dollars	\$14,209,357	\$12,964,658	\$6,890,590	\$12,374,072	\$7,309,707
Average Award Dollars per Ladder Faculty	\$444,042	\$381,313	\$202,664	\$363,943	\$228,428
Total Research Expenditures	\$9,352,010	\$10,321,374	\$7,405,941	\$8,260,476	\$8,961,726
Instructional Improvement Grants	\$0	\$0	\$0	\$0	\$0
Grants Allocated by the Academic Senate*	\$14,359	\$5,337	\$15,730	\$10,600	\$9,550

*In 2016, total grants awarded were updated from 2010-11 Academic Year forward. Research grants awarded are now reported to reflect the grant period that awardee can access and use the funds (vs. when grants were awarded). Travel grants are still reported to reflect when the awards are granted.

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
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COURSE OFFERINGS, CLASS SIZE, AND TEACHING WORKLOAD

Number of Regular Courses Offered

Lower Division	21	23	23	21	22
Upper Division	<u>29</u>	<u>29</u>	<u>29</u>	<u>31</u>	<u>33</u>
Undergraduate TOTAL	50	52	52	52	55
Graduate	42	40	42	43	43
TOTAL Regular Courses Offered	92	93	94	95	98

Percent of Regular Courses Taught By Regular Rank Faculty

(Course Counts Assigned By Course Department)

Lower Division	16%	21%	20%	36%	18%
Upper Division	85%	88%	97%	91%	88%
Graduate	89%	93%	89%	85%	91%

Average Class Size of Regular Courses

Lower Division	92	87	100	114	110
Upper Division	51	59	62	62	63
Graduate	12	13	13	15	14

Percent of Regular Courses with Enrollments of 100+

Lower Division	29%	35%	43%	43%	50%
Upper Division	3%	7%	3%	3%	6%

Percent of Regular Courses with Enrollment Below the Minimum Policy

Lower Division	0%	0%	0%	0%	0%
Upper Division	0%	0%	0%	0%	0%
Graduate	12%	0%	0%	5%	2%

Regular Courses Taught by Regular Rank Faculty Per Filled Faculty FTE

(Course Counts Assigned By Home Department of Instructor)

Undergraduate Courses	1.3	1.4	1.5	1.7	1.8
Graduate Courses	<u>1.6</u>	<u>1.5</u>	<u>1.6</u>	<u>1.9</u>	<u>1.7</u>
TOTAL	2.9	2.9	3.1	3.6	3.5

UCSB ACADEMIC UNIT PROFILE
Department of Computer Science

2012-13 2013-14 2014-15 2015-16 2016-17

PERSONNEL HEADCOUNT

Academic Headcount

Ladder Faculty*

Professor	24	26	27	26	24
Associate	5	3	2	4	3
Assistant	1	3	3	2	3
<u>Lecturer SOE/PSOE</u>	2	2	2	2	2
Total Ladder Faculty	32	34	34	34	32

Non-Ladder Faculty**

Lecturers	4	4	3	3	4
Acting/Adjunct	0	0	0	0	0
Visiting	1	0	0	0	0
Emeriti	0	0	0	2	2
<u>Other</u>	0	0	0	0	0
Total Non-Ladder Faculty	5	4	3	5	6

Other Academic Headcount**

Post-Doc Fellows	5	6	6	7	8
Professional Researchers	18	16	13	15	10
Research Assistants	65	78	68	73	69
Teaching Associate	0	1	0	0	0
Teaching Assistants	29	38	37	40	43
Tutors/Readers	22	11	9	8	9
<u>Other Academic Staff</u>	0	0	0	0	0
Total Other Academic Headcount	139	150	133	143	139

TOTAL Academic Headcount

176 188 170 182 177

Staff Headcount**

Career	10	10	10	10	13
Contract/Casual	4	0	0	1	2
<u>Student Casual</u>	4	3	5	6	8
Total Staff Headcount	18	13	15	17	23

TOTAL ACAD. & STAFF HDCNT

194 201 185 199 200

* Ladder Faculty figures represent total academic appointments during the academic year.

**Non-Ladder Faculty, Other Academic Headcount, and Staff Headcount represent figures taken from October Staff Headcount.

LADDER FACULTY HIRES AND SEPARATIONS

New Ladder Faculty Hired	0	2	0	0	2
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Faculty Separations

Retirement	0	0	1	2	0
Resignation	0	0	0	2	2
<u>Other (Termination, Death)</u>	0	0	0	0	0
TOTAL Faculty Separations	0	0	1	4	2

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>LADDER FACULTY PROFILE</u>					
<i>Ladder Faculty Headcount</i>	32	34	34	34	32
<i>Average Years at Current Rank</i>					
Professor	10	11	11	12	11
Associate	3	4	5	3	4
Assistant	4	2	3	3	3
Lecturer SOE	4	5	6	7	3
<i>Average Faculty Salaries</i>					
Professor	\$138,017	\$141,308	\$148,804	\$156,554	\$164,929
Associate	\$111,760	\$115,333	\$122,200	\$136,409	\$142,233
Assistant	\$96,400	\$98,933	\$101,900	\$106,500	\$115,100
Lecturer SOE	\$104,196	\$108,426	\$119,580	\$122,568	\$122,496
<i>Ethnicity and Gender of Ladder Faculty</i>					
% Minority	34%	32%	32%	35%	38%
% Female	16%	18%	18%	18%	19%
<i>Average Age of All Ladder Faculty</i>	47	47	48	48	47
<i>Age Distribution of Ladder Faculty</i>					
<34	0%	6%	6%	6%	6%
35-39	25%	24%	21%	15%	9%
40-44	25%	18%	15%	18%	22%
45-49	9%	15%	12%	18%	22%
50-54	22%	21%	18%	9%	9%
55-59	9%	9%	12%	21%	22%
60-64	6%	3%	9%	9%	9%
65+	3%	6%	9%	6%	0%
<i>Average Years of Service, All Ladder Faculty</i>	16	16	17	17	16
<i>Years of Service Distribution of Ladder Faculty</i>					
<5	3%	6%	6%	6%	13%
5-9	25%	18%	12%	18%	9%
10-14	31%	38%	32%	24%	22%
15-19	9%	9%	21%	26%	28%
20-24	9%	6%	3%	3%	9%
25-29	13%	9%	12%	15%	6%
30+	9%	15%	15%	9%	13%

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Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
<i>GRADUATE STUDENT SUPPORT</i>					
Fellowships & Grants					
University Fellowships & Grants	\$642,666	\$705,631	\$718,948	\$650,102	\$1,065,572
Federal & Other Gov't Fellowships & Grants	\$172,530	\$249,170	\$267,221	\$302,254	\$277,433
Other Agency Fellowships & Grants	\$37,410	\$70,944	\$10,000	\$20,068	\$3,510
Total Fellowships & Grants	\$852,606	\$1,025,745	\$996,169	\$972,424	\$1,346,515
Academic Apprentice Salaries					
Teaching-related Salaries	\$651,069	\$662,674	\$686,636	\$838,247	\$849,411
Research Assistant/GSR Salaries	\$1,511,957	\$1,913,989	\$1,771,063	\$1,996,546	\$2,279,318
Total Academic Apprentice Salaries	\$2,163,026	\$2,576,663	\$2,457,699	\$2,834,793	\$3,128,729
Academic Apprentice Tuition & Fee Support					
TA/RA Fee Remission	\$1,332,929	\$1,390,714	\$1,297,850	\$1,456,858	\$1,315,056
Research Assistant Tuition Remission	\$422,856	\$392,652	\$302,040	\$402,720	\$216,462
Other Fee Support	\$15,102	\$0	\$0	\$15,102	\$0
Total Fee & Tuition Support	\$1,770,887	\$1,783,366	\$1,599,890	\$1,874,680	\$1,531,518
GSHIP Supplements	\$259,722	\$253,270	\$254,232	\$293,832	\$310,800
Other Financial Aid					
Loans	\$85,819	\$172,202	\$165,204	\$50,130	\$21,163
Work Study	\$14,000	\$9,000	\$3,000	\$3,000	\$5,985
Total Other Financial Aid	\$99,819	\$181,202	\$168,204	\$53,130	\$27,148
TOTAL Financial Support	\$5,146,060	\$5,820,246	\$5,476,194	\$6,028,859	\$6,344,710
Earnings from Other UCSB Employment	\$119,462	\$69,248	\$27,948	\$60,141	\$20,012
TOTAL Grad. Student Earnings & Support	\$5,265,522	\$5,889,494	\$5,504,142	\$6,089,000	\$6,364,722
Average Financial Support Per Graduate Student Receiving Aid					
University Fellowships & Grants	\$7,934	\$6,136	\$8,559	\$10,002	\$14,208
All Fellowships & Grants	\$9,070	\$8,077	\$10,598	\$12,795	\$17,487
Teaching Assistant Salaries	\$9,436	\$10,195	\$11,638	\$10,747	\$11,636
Research Assistant Salaries	\$16,800	\$20,362	\$19,251	\$21,702	\$23,498
Loans	\$17,164	\$21,525	\$20,651	\$10,026	\$10,582
Total Financial Support	\$36,240	\$40,140	\$40,266	\$39,664	\$42,870
Total Earnings & Financial Support	\$36,822	\$40,617	\$40,176	\$40,059	\$43,005

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>PERMANENT BUDGET</u>					
<i>Function</i>					
Instruction	\$4,384,079	\$4,519,050	\$4,870,249	\$5,128,407	\$4,775,298
Academic Support	\$0	\$0	\$0	\$0	\$0
Research	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0	\$0
Student Financial Aid	\$0	\$0	\$0	\$0	\$0
TOTAL Budget	\$4,384,079	\$4,519,050	\$4,870,249	\$5,128,407	\$4,775,298
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$3,900,019	\$4,036,011	\$4,357,861	\$4,607,554	\$4,231,289
Staff Salaries (Sub 1)	\$477,718	\$476,514	\$502,480	\$510,945	\$530,656
General Assistance (Sub 2)	\$84,500	\$84,500	\$84,500	\$84,500	\$84,500
Supplies & Expenses (Sub 3)	\$113,257	\$113,440	\$116,823	\$116,823	\$120,268
Equipment & Facilities (Sub 4)	\$0	\$0	\$0	\$0	\$0
Special Items (Sub 5)	\$0	\$0	\$0	\$0	\$0
Employee Benefits (Sub 6)	\$11,905	\$11,905	\$11,905	\$11,905	\$11,905
Special Items (Sub 7)	\$6,164	\$6,164	\$6,164	\$6,164	\$6,164
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	(\$209,484)	(\$209,484)	(\$209,484)	(\$209,484)	(\$209,484)
TOTAL Budget	\$4,384,079	\$4,519,050	\$4,870,249	\$5,128,407	\$4,775,298
<i>Fund Source</i>					
State General Funds	\$4,354,605	\$4,489,576	\$4,839,353	\$5,097,511	\$4,743,658
Student Fees	\$0	\$0	\$0	\$0	\$0
Indirect Cost Recovery	\$23,354	\$23,354	\$24,776	\$24,776	\$25,520
Gifts & Endowments	\$0	\$0	\$0	\$0	\$0
Sales & Services	\$0	\$0	\$0	\$0	\$0
Other & Special Funds	\$6,120	\$6,120	\$6,120	\$6,120	\$6,120
TOTAL Budget	\$4,384,079	\$4,519,050	\$4,870,249	\$5,128,407	\$4,775,298

UCSB ACADEMIC UNIT PROFILE

Department of Computer Science

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>ANNUAL EXPENDITURES</u>					
<i>Function</i>					
Instruction	\$6,400,222	\$7,070,172	\$7,634,786	\$8,006,966	\$8,603,019
Academic Support	\$0	\$0	\$0	\$0	\$0
Research	\$9,352,010	\$10,321,374	\$7,405,941	\$8,260,476	\$8,961,726
Public Service	\$0	\$0	\$0	\$0	\$0
Student Financial Aid	\$261,764	\$134,161	\$338,623	\$633,707	\$797,873
TOTAL Expenditures	\$16,013,997	\$17,525,707	\$15,379,350	\$16,901,149	\$18,362,618
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$4,078,807	\$4,413,956	\$4,643,157	\$4,749,940	\$5,272,312
Staff Salaries (Sub 1)	\$450,087	\$476,064	\$464,893	\$512,552	\$474,366
General Assistance (Sub 2)	\$3,731,212	\$4,125,582	\$4,177,467	\$4,901,542	\$5,151,635
Supplies & Expenses (Sub 3)	\$486,929	\$497,810	\$453,823	\$542,412	\$744,011
Equipment & Facilities (Sub 4)	\$92,755	\$40,132	\$321,430	\$106,055	\$260,580
Special Items (Sub 5)	\$565,407	\$550,705	\$703,218	\$891,549	\$967,642
Employee Benefits (Sub 6)	\$3,187,948	\$3,588,710	\$3,470,655	\$3,868,763	\$3,828,323
Special Items (Sub 7)	\$1,145,552	\$1,389,274	\$1,149,603	\$1,334,442	\$1,663,750
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	\$2,275,299	\$2,443,473	(\$4,896)	(\$6,107)	\$0
TOTAL Expenditures	\$16,013,997	\$17,525,707	\$15,379,350	\$16,901,149	\$18,362,618
<i>Fund Source</i>					
State General Funds	\$6,303,333	\$6,957,364	\$7,556,743	\$7,713,903	\$8,374,028
Student Fees	\$3,534	\$666	\$360	\$101,697	\$136,640
Indirect Cost Recovery	\$81,225	\$95,821	\$91,701	\$107,391	\$128,352
Contracts & Grants	\$9,268,452	\$10,025,395	\$7,122,673	\$7,784,632	\$8,067,492
Gifts & Endowments	\$315,950	\$407,814	\$533,695	\$1,000,484	\$1,233,120
Sales & Services	\$9,009	\$16,827	\$32,427	\$103,387	\$355,699
Other & Special Funds	\$32,494	\$21,821	\$41,752	\$89,655	\$67,286
TOTAL Expenditures	\$16,013,997	\$17,525,707	\$15,379,350	\$16,901,149	\$18,362,618

UCSB ACADEMIC UNIT PROFILE
Department of Computer Science

*Long Term Trends on Instructional Load Enrollment and Other Departmental Data:**

Year	LD	UD	UG Total	Grad	Total Student FTE	Allocated Faculty FTE**	Student: Faculty Ratio	Allocated TA FTE	UG:TA Ratio	Fall UG *** Enroll	Fall Course Enroll	Fall Total Campus HC Enroll
1973-74	-	-	-	-	-	-	-	-	-	6	-	12,526
1974-75	-	-	-	-	-	-	-	-	-	63	-	13,277
1975-76	-	-	-	-	-	-	-	-	-	109	-	14,584
1976-77	-	-	-	-	-	-	-	-	-	124	-	14,691
1977-78	-	-	-	-	-	-	-	-	-	137	-	14,588
1978-79	14	6	20	-	20	-	-	-	-	138	-	14,473
1979-80	76	68	144	-	144	8.50	16.94	4.50	32.00	237	447	14,785
1980-81	153	95	248	-	248	11.50	21.57	4.50	55.11	337	827	15,451
1981-82	183	88	271	-	271	13.00	20.85	9.50	28.53	529	1,020	15,711
1982-83	179	89	268	-	268	14.50	18.48	9.50	28.21	566	981	16,163
1983-84	165	121	286	-	286	14.50	19.72	10.00	28.60	601	1,161	16,753
1984-85	149	138	287	-	287	15.50	18.52	11.00	26.09	503	1,144	16,936
1985-86	129	139	268	-	268	15.75	17.02	10.50	25.52	444	1,128	17,415
1986-87	108	102	210	-	210	15.00	14.00	10.25	20.49	364	1,073	18,005
1987-88	142	88	230	-	230	18.50	12.43	11.50	20.00	348	865	17,879
1988-89	146	85	231	-	231	18.47	12.51	11.00	21.00	287	930	18,571
1989-90	126	81	207	-	207	18.90	10.95	11.00	18.82	274	984	19,082
1990-91	113	81	194	88	282	20.00	14.10	10.52	18.44	288	994	18,391
1991-92	106	81	187	72	259	15.34	16.88	10.80	17.31	300	1,041	18,519
1992-93	82	79	161	78	239	16.14	14.81	10.58	15.22	244	909	18,655
1993-94	93	71	164	59	223	18.32	12.17	9.78	16.77	176	767	18,581
1994-95	85	70	155	62	217	18.62	11.65	11.00	14.09	210	719	17,834
1995-96	96	70	166	79	245	19.10	12.83	11.00	15.09	236	769	18,224
1996-97	92	71	163	98	261	17.94	14.55	12.00	13.58	266	859	18,531
1997-98	131	71	202	96	298	19.90	15.00	12.82	15.79	387	998	18,940
1998-99	140	89	228	101	329	20.90	15.75	16.00	14.27	439	1,194	19,363
1999-00	160	103	264	92	355	19.57	18.15	17.50	15.07	478	1,235	20,056
2000-01	194	127	322	107	429	27.20	15.76	24.00	13.41	558	1,593	19,962
2001-02	152	154	306	142	449	23.44	19.14	25.81	11.87	571	1,587	20,373
2002-03	125	165	291	150	441	24.57	17.93	18.75	15.51	537	1,596	20,559
2003-04	118	137	255	157	413	25.32	16.30	15.00	17.03	505	1,438	20,847
2004-05	104	117	221	138	359	26.56	13.51	14.55	15.20	419	1,364	21,026
2005-06	94	91	185	155	340	27.34	12.43	17.00	10.89	358	1,137	21,016
2006-07	89	83	172	133	305	26.89	11.33	15.50	11.08	290	1,086	21,082
2007-08	76	84	160	125	285	28.02	10.15	17.00	9.38	259	973	21,410
2008-09	96	80	176	138	314	29.74	10.56	16.00	11.00	285	1,102	21,868
2009-10	123	80	203	128	330	31.39	10.53	11.83	17.14	280	1,172	22,850
2010-11	133	95	228	127	355	31.99	11.10	12.00	18.99	303	1,142	22,218
2011-12	152	133	285	143	429	32.71	13.10	15.00	19.02	316	1,537	21,685
2012-13	171	144	315	137	452	32.71	13.83	15.00	21.02	323	1,502	21,927
2013-14	178	171	349	141	490	34.20	14.32	19.25	18.13	323	1,649	22,225
2014-15	205	175	380	130	510	33.09	15.41	19.25	19.72	348	1,643	23,051
2015-16	218	183	401	150	550	32.92	16.71	19.75	20.29	364	1,842	23,497
2016-17	218	198	416	142	558	31.35	17.80	21.00	19.83	374	2,006	24,346

Note: Prior to 1979-1980 computer science was offered as an interdepartmental program administered by the Mathematics Department.

* Three-quarter average data unless otherwise labeled.

** Includes temporary FTE after 1979-80.

*** Letters & Science Computer Science Majors are included in Fall Major UG Count.