

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>HEADCOUNT (Majors)</u>					
Lower Division	649	642	637	605	710
Upper Division	1,960	1,827	1,783	1,754	1,796
TOTAL Undergraduate	2,609	2,469	2,420	2,359	2,506
Masters/Unclassified	50	46	44	46	42
PhD	517	491	481	491	489
TOTAL Graduate	567	538	524	537	532
TOTAL Full 3-quarter Average	3,176	3,007	2,944	2,896	3,037
<i>Full 3-Quarter Average Pre-Majors</i>	-	-	-	-	-
<u>ETHNICITY AND GENDER (Full Three Quarter Average)</u>					
<i>Undergraduate</i>					
TOTAL Undergraduates	2,609	2,469	2,420	2,359	2,506
% International	1%	1%	2%	3%	4%
% Female	61%	61%	63%	63%	62%
TOTAL Domestic Undergraduates	2,582	2,435	2,370	2,291	2,403
% Underrepresented	34%	35%	39%	40%	40%
% Minority	49%	52%	57%	59%	60%
<i>Graduate</i>					
TOTAL Graduates	567	538	524	537	532
% International	10%	11%	12%	16%	18%
% Female	51%	51%	50%	48%	50%
TOTAL Domestic Graduates	508	481	461	453	436
% Underrepresented	12%	12%	12%	12%	15%
% Minority	20%	20%	21%	22%	27%
<u>ADMISSIONS</u>					
<i>Freshmen Student Admissions</i>					
Admissions	2,038	1,854	1,770	1,799	2,362
Enrolled	366	309	339	313	439
% Matriculating (Take Rate)	18%	17%	19%	17%	19%
<i>Advanced Standing (Transfer) Student Admissions</i>					
Admissions	1,155	1,066	1,064	1,032	1,335
Enrolled	215	197	150	161	234
% Matriculating (Take Rate)	19%	18%	14%	16%	18%
<i>Graduate Student Admissions</i>					
Applications	1,113	966	997	900	910
Admissions	267	271	263	230	218
% Admitted	24%	28%	26%	26%	24%
Enrolled	93	104	103	118	93
% Matriculating (Take Rate)	35%	38%	39%	51%	43%

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>NEW STUDENT ACADEMIC ACHIEVEMENT</u>					
<i>Undergraduates</i>					
New Frosh H.S. GPA Average	3.82	3.83	3.85	3.87	3.88
H.S. GPA Interquartile Range	3.66-4.00	3.69-4.00	3.70-4.04	3.72-4.08	3.75-4.08
Transfer College GPA Average	3.38	3.43	3.44	3.44	3.44
GPA Interquartile Range	3.21-3.54	3.26-3.60	3.25-3.62	3.27-3.58	3.25-3.61
SATR-Critical Reading Average	612	610	609	616	617
SATR-Critical Reading Interquartile Range	550-670	550-660	550-670	560-670	560-670
SATR-Math Average	597	596	594	599	595
SATR-Math Interquartile Range	540-660	540-650	540-650	540-660	540-650
SATR-Writing Average	620	618	611	622	619
SATR-Writing Interquartile Range	560-690	560-690	550-660	570-680	570-670
SATR-Total Average	1830	1824	1814	1837	1831
SATR-Total Interquartile Range	1690-1970	1680-1990	1670-1980	1690-1990	1700-1970
ADM Average	6890	6855	6884	6909	6934
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.53	3.59	3.61	3.59	3.56
GPA Interquartile Range	3.34-3.80	3.39-3.83	3.39-3.88	3.45-3.82	3.3-3.8
GRE-Verbal Average*	159	160	160	160	159
GRE-Verbal Average Percentile	78%	80%	78%	78%	78%
GRE-Quantitative Average*	151	153	152	154	152
GRE-Quantitative Average Percentile	53%	54%	51%	56%	49%
GRE-Analytical Writing Average	4.4	4.5	4.4	4.3	4.3
GRE-Analytical Writing Average Percentile	62%	66%	68%	67%	66%
<u>ENROLLED STUDENT ACADEMIC ACHIEVEMENT</u>					
<i>Undergraduates</i>					
New Frosh H.S. GPA Average	3.79	3.83	3.84	3.85	3.86
H.S. GPA Interquartile Range	3.63-4.00	3.68-4.00	3.68-4.04	3.69-4.04	3.70-4.05
Transfer College GPA Average	3.39	3.41	3.42	3.42	3.43
GPA Interquartile Range	3.21-3.56	3.25-3.58	3.25-3.60	3.25-3.58	3.26-3.58
SATR-Critical Reading Average	607	610	609	610	615
SATR-Critical Reading Interquartile Range	550-670	550-670	550-670	550-670	560-670
SATR-Math Average	592	599	598	599	602
SATR-Math Interquartile Range	540-650	540-660	540-650	550-650	550-660
SATR-Writing Average	609	614	615	616	619
SATR-Writing Interquartile Range	550-670	560-680	550-680	560-680	560-680
SATR-Total Average	1807	1822	1822	1825	1836
SATR-Total Interquartile Range	1660-1970	1680-1980	1670-1990	1680-1990	1690-1990
ADM Average	6804	6869	6883	6896	6927
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.60	3.59	3.59	3.59	3.59
GPA Interquartile Range	3.40-3.86	3.39-3.85	3.39-3.86	3.39-3.85	3.39-3.84
GRE-Verbal Average*	160	160	160	160	160
GRE-Verbal Average Percentile	80%	80%	80%	80%	81%
GRE-Quantitative Average*	151	152	152	152	153
GRE-Quantitative Average Percentile	55%	56%	56%	55%	54%
GRE-Analytical Writing Average	4.7	4.7	4.6	4.5	4.5
GRE-Analytical Writing Average Percentile	64%	64%	65%	66%	67%

*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

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>ACADEMIC OUTCOME MEASURES</u>					
<i>UCSB Grade Point Averages of Majors</i>					
Freshmen	3.13	3.20	3.26	3.28	3.27
Undergraduates	3.13	3.19	3.20	3.21	3.22
<i>Mean GPA in Undergraduate Courses</i>					
Fall Quarter	3.31	3.32	3.34	3.37	3.36
Winter Quarter	3.32	3.32	3.35	3.37	3.39
Spring Quarter	3.31	3.41	3.35	3.37	3.39
<i>Graduation Rates for Masters Students</i>					
Cohort's Entering Year	2010	2011	2012	2013	2014
Cohort Size	30	30	19	22	16
After 3 years for new Masters	87%	73%	84%	77%	81%
<i>Graduation Rates for Ph.D. Students</i>					
Cohort's Entering Year	2005	2006	2007	2008	2009
Cohort Size	97	103	114	115	83
After 8 years for new Doctorates	44%	50%	53%	57%	54%
<i>Median Time to Degree for Graduates (Elapsed Years)</i>					
Baccalaureates	3.75	3.75	3.75	3.75	3.75
Masters	2.25	2.00	2.00	2.50	2.00
Doctorates	6.75	6.88	6.50	7.00	6.75
<i>Median Time to Candidacy (Elapsed Years)</i>					
Doctoral Candidates	4.00	3.50	3.25	3.25	3.00
<i>Degrees Conferred</i>					
TOTAL Baccalaureate Degrees	1,121	1,056	951	958	931
Total Baccalaureate Degree Recipients	1,067	998	900	911	881
% International	1%	1%	1%	2%	3%
% Female	59%	59%	61%	62%	61%
Domestic Baccalaureate Degree Recipients	1,058	991	888	895	855
% Underrepresented	33%	32%	31%	40%	39%
% Minority	48%	46%	50%	57%	57%
TOTAL Masters Degrees	70	58	53	52	57
Total Masters Degree Recipients	70	58	53	52	57
% International	3%	12%	8%	12%	16%
% Female	46%	53%	49%	52%	49%
Domestic Masters Degree Recipients	68	51	49	46	48
% Underrepresented	16%	22%	12%	17%	10%
% Minority	28%	27%	12%	24%	27%
TOTAL Doctoral Degrees	86	80	69	58	65
Total Doctoral Degree Recipients	86	80	69	58	65
% International	10%	9%	9%	7%	9%
% Female	59%	49%	46%	59%	55%
Domestic Doctoral Degree Recipients	77	73	63	54	59
% Underrepresented	9%	10%	14%	15%	7%
% Minority	16%	18%	21%	20%	17%

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

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

STUDENT CREDIT UNITS BY FACULTY RANK

Lower Division Units

Units from Regular Instruction	46,122	47,555	49,484	50,972	55,662
Units from Exceptional Instruction	<u>284</u>	<u>249</u>	<u>378</u>	<u>296</u>	<u>255</u>
TOTAL Lower Division Units	46,407	47,804	49,862	51,268	55,917
% Professor	19%	20%	16%	21%	19%
% Associate Professor	14%	15%	20%	10%	10%
% Assistant Professor	8%	6%	4%	9%	8%
% Lecturer w/SOE	<u>0%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>0%</u>
% Permanent Faculty	42%	41%	40%	40%	38%
% Lecturer	36%	38%	38%	40%	42%
% Assoc/Asst	21%	20%	21%	19%	20%
% Other	1%	1%	1%	0%	1%

Upper Division Units

Units from Regular Instruction	35,530	33,799	33,560	32,379	33,388
Units from Exceptional Instruction	<u>923</u>	<u>948</u>	<u>875</u>	<u>1,118</u>	<u>1,177</u>
TOTAL Upper Division Units	36,453	34,747	34,435	33,496	34,565
% Professor	33%	35%	36%	36%	32%
% Associate Professor	23%	22%	19%	14%	15%
% Assistant Professor	7%	9%	8%	10%	11%
% Lecturer w/SOE	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	64%	67%	63%	61%	59%
% Lecturer	30%	30%	32%	34%	36%
% Assoc/Asst	5%	3%	4%	4%	4%
% Other	1%	0%	1%	0%	1%

Graduate Units

Units from Regular Instruction	2,211	2,404	2,282	2,342	2,213
Units from Exceptional Instruction	<u>4,273</u>	<u>3,840</u>	<u>3,657</u>	<u>3,696</u>	<u>3,715</u>
TOTAL Graduate Units	6,484	6,244	5,939	6,038	5,928
% Professor	51%	55%	56%	59%	55%
% Associate Professor	32%	28%	26%	20%	21%
% Assistant Professor	6%	7%	9%	10%	12%
% Lecturer w/SOE	<u>2%</u>	<u>2%</u>	<u>2%</u>	<u>1%</u>	<u>0%</u>
% Permanent Faculty	92%	92%	92%	90%	87%
% Lecturer	8%	8%	8%	10%	12%
% Assoc/Asst	0%	0%	0%	1%	0%
% Other	0%	0%	1%	0%	1%

Total Units from All Class Levels

Total Units from Regular Instruction	83,863	83,758	85,325	85,693	91,263
Total Units from Exceptional Instruction	<u>5,480</u>	<u>5,036</u>	<u>4,910</u>	<u>5,109</u>	<u>5,147</u>
TOTAL Units	89,343	88,794	90,236	90,802	96,410
% Professor	27%	28%	26%	29%	26%
% Associate Professor	19%	19%	20%	12%	13%
% Assistant Professor	8%	7%	6%	9%	9%
% Lecturer w/SOE	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	55%	55%	52%	51%	48%
% Lecturer	31%	33%	34%	36%	38%
% Assoc/Asst	13%	12%	13%	13%	13%
% Other	1%	0%	1%	0%	1%

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

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

STUDENT FTE, ALLOCATED FACULTY FTE, AND STUDENT / FACULTY RATIOS

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

Lower Division	3,094	3,199	3,328	3,418	3,728
Upper Division	2,433	2,318	2,296	2,233	2,305
TOTAL Undergraduate	5,527	5,516	5,624	5,651	6,033
Graduate	563	534	519	532	528
TOTAL 3-Qtr Average Instructional Load	6,090	6,051	6,144	6,184	6,561

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

Lower Division	3,103	3,191	3,363	3,404	3,744
Upper Division	2,505	2,353	2,367	2,292	2,373
TOTAL Undergraduate	5,608	5,544	5,730	5,696	6,116
Graduate	563	534	519	532	528
TOTAL 3-Qtr Average Instructional Load	6,171	6,078	6,249	6,228	6,644

Allocated Faculty/Staff FTE

Permanent Faculty FTE	238.95	241.23	240.64	244.47	251.97
Temporary Faculty FTE	101.95	104.58	107.04	112.35	126.57
Total Allocated Faculty FTE	340.90	345.81	347.68	356.82	378.54
Teaching Assistant FTE	123.35	122.98	127.78	134.18	143.44
Staff FTE	98.30	97.91	98.11	98.11	98.25

Student /Faculty Ratios

Course Department / Allocated FTE	17.87	17.50	17.67	17.33	17.33
Home Department / Allocated FTE	18.10	17.58	17.97	17.45	17.55
UG Student (Course Department) /TA Ratio	44.81	44.86	44.02	42.12	42.06

SPONSORED RESEARCH

Proposals Submitted by Home Department	39	35	35	42	43
Proposal Dollars	\$6,132,981	\$4,563,350	\$31,746,269	\$5,281,013	\$106,287,470
Proposals Awarded by Home Department	29	23	17	22	21
Award Dollars	\$2,130,699	\$2,245,389	\$1,418,067	\$2,660,002	\$1,256,810
Average Award Dollars per Ladder Faculty	\$8,626	\$8,982	\$5,718	\$10,472	\$4,797
Total Research Expenditures	\$1,733,902	\$1,725,235	\$1,394,615	\$1,069,322	\$1,068,751
Instructional Improvement Grants	\$8,159	\$4,196	\$0	\$2,379	\$0
Grants Allocated by the Academic Senate*	\$107,030	\$219,887	\$243,306	\$391,598	\$384,979

*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 awardees 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

Division of Humanities & Fine Arts

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

COURSE OFFERINGS, CLASS SIZE, AND TEACHING WORKLOAD

Number of Regular Courses Offered

Lower Division	863	872	867	885	932
Upper Division	<u>940</u>	<u>943</u>	<u>902</u>	<u>836</u>	<u>867</u>
Undergraduate TOTAL	1,803	1,815	1,770	1,722	1,799
Graduate	287	288	286	263	267
TOTAL Regular Courses Offered	2,090	2,103	2,056	1,985	2,066

Percent of Regular Courses Taught By Regular Rank Faculty

(Course Counts Assigned By Course Department)

Lower Division	15%	15%	14%	15%	14%
Upper Division	46%	48%	47%	44%	43%
Graduate	83%	85%	86%	88%	84%

Average Class Size of Regular Courses

Lower Division	38	39	40	41	42
Upper Division	26	25	25	26	26
Graduate	5	6	5	6	6

Percent of Regular Courses with Enrollments of 100+

Lower Division	10%	10%	10%	11%	11%
Upper Division	4%	3%	4%	4%	4%

Percent of Regular Courses with Enrollment Below the Minimum Policy

Lower Division	19%	19%	16%	15%	14%
Upper Division	15%	14%	13%	12%	9%
Graduate	17%	16%	16%	8%	13%

Regular Courses Taught by Regular Rank Faculty Per Filled Faculty FTE

(Course Counts Assigned By Home Department of Instructor)

Undergraduate Courses	3.2	3.2	3.1	2.9	2.8
Graduate Courses	<u>1.3</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>1.1</u>
TOTAL	4.4	4.4	4.3	4.1	3.9

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>PERSONNEL HEADCOUNT</u>					
<i>Academic Headcount</i>					
<i>Ladder Faculty*</i>					
Professor	146	149	149	146	144
Associate	71	69	63	62	61
Assistant	24	25	29	38	49
<u>Lecturer SOE/PSOE</u>	6	7	7	8	8
Total Ladder Faculty	247	250	248	254	262
<i>Non-Ladder Faculty**</i>					
Lecturers	121	121	129	139	143
Acting/Adjunct	1	1	3	1	2
Visiting	9	5	1	1	3
Emeriti	2	5	4	6	6
<u>Other</u>	4	5	6	7	7
Total Non-Ladder Faculty	137	137	143	154	161
<i>Other Academic Headcount**</i>					
Post-Doc Fellows	2	2	2	2	2
Professional Researchers	8	7	7	6	4
Research Assistants	8	9	5	4	4
Teaching Associate	21	11	18	17	16
Teaching Assistants	253	266	258	277	285
Tutors/Readers	18	19	19	19	16
<u>Other Academic Staff</u>	8	7	6	4	3
Total Other Academic Headcount	318	321	315	329	330
TOTAL Academic Headcount	702	708	706	737	753
<i>Staff Headcount**</i>					
Career	99	101	107	103	105
Contract/Casual	29	35	25	35	27
<u>Student Casual</u>	75	84	78	89	90
Total Staff Headcount	203	220	210	227	222
TOTAL ACAD. & STAFF HDCNT	905	928	916	964	975

* 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

<i>New Ladder Faculty Hired</i>	6	11	8	14	16
<i>Faculty Separations</i>					
Retirement	5	6	7	4	2
Resignation	3	3	1	4	2
<u>Other (Termination, Death)</u>	0	1	0	1	0
TOTAL Faculty Separations	8	10	8	9	4

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>LADDER FACULTY PROFILE</u>					
<i>Ladder Faculty Headcount</i>	247	250	248	254	262
<i>Average Years at Current Rank</i>					
Professor	12	12	12	12	13
Associate	8	8	8	9	9
Assistant	4	3	3	3	3
Lecturer SOE	5	5	5	6	7
<i>Average Faculty Salaries</i>					
Professor	\$124,546	\$131,052	\$136,910	\$144,030	\$151,546
Associate	\$83,562	\$85,596	\$89,905	\$95,998	\$101,051
Assistant	\$69,167	\$69,388	\$72,790	\$74,837	\$77,802
Lecturer SOE	\$91,206	\$95,714	\$100,839	\$102,095	\$112,236
<i>Ethnicity and Gender of Ladder Faculty</i>					
% Minority	19%	20%	20%	20%	22%
% Female	46%	46%	45%	47%	48%
<i>Average Age of All Ladder Faculty</i>	53	53	54	53	53
<i>Age Distribution of Ladder Faculty</i>					
<34	3%	4%	2%	5%	5%
35-39	7%	6%	8%	8%	10%
40-44	13%	12%	10%	10%	9%
45-49	17%	15%	14%	13%	13%
50-54	18%	17%	17%	14%	14%
55-59	16%	17%	19%	18%	18%
60-64	13%	16%	15%	17%	15%
65+	14%	14%	15%	15%	16%
<i>Average Years of Service, All Ladder Faculty</i>	16	16	17	16	16
<i>Years of Service Distribution of Ladder Faculty</i>					
<5	9%	10%	12%	15%	18%
5-9	16%	16%	13%	12%	12%
10-14	22%	20%	21%	21%	13%
15-19	16%	16%	14%	15%	18%
20-24	18%	19%	20%	18%	16%
25-29	11%	10%	13%	13%	12%
30+	8%	9%	7%	7%	11%

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<i>GRADUATE STUDENT SUPPORT</i>					
Fellowships & Grants					
University Fellowships & Grants	\$6,569,039	\$6,823,124	\$6,726,835	\$6,977,183	\$7,076,081
Federal & Other Gov't Fellowships & Grants	\$304,953	\$270,057	\$258,993	\$213,731	\$301,945
Other Agency Fellowships & Grants	\$315,327	\$384,829	\$405,813	\$366,590	\$303,211
Total Fellowships & Grants	\$7,189,319	\$7,478,010	\$7,391,641	\$7,557,504	\$7,681,237
Academic Apprentice Salaries					
Teaching-related Salaries	\$4,897,724	\$4,745,473	\$5,164,759	\$5,664,471	\$5,878,776
Research Assistant/GSR Salaries	\$328,546	\$385,761	\$285,728	\$347,524	\$311,600
Total Academic Apprentice Salaries	\$5,226,270	\$5,131,234	\$5,450,487	\$6,011,995	\$6,190,376
Academic Apprentice Tuition & Fee Support					
TA/RA Fee Remission	\$3,784,891	\$3,720,540	\$3,714,350	\$3,973,726	\$3,912,078
Research Assistant Tuition Remission	\$10,068	\$40,272	\$0	\$25,170	\$15,102
Other Fee Support	\$179,474	\$214,521	\$164,221	\$170,239	\$34,150
Total Fee & Tuition Support	\$3,974,433	\$3,975,333	\$3,878,571	\$4,169,135	\$3,961,330
GSHIP Supplements	\$756,324	\$732,849	\$760,128	\$867,636	\$976,500
Other Financial Aid					
Loans	\$2,147,868	\$1,793,622	\$1,725,580	\$1,650,364	\$1,208,410
Work Study	\$305,205	\$47,000	\$46,595	\$24,014	\$34,000
Total Other Financial Aid	\$2,453,073	\$1,840,622	\$1,772,175	\$1,674,378	\$1,242,410
TOTAL Financial Support	\$19,599,419	\$19,158,048	\$19,253,002	\$20,280,648	\$20,051,853
Earnings from Other UCSB Employment	\$384,621	\$366,378	\$391,148	\$466,135	\$535,738
TOTAL Grad. Student Earnings & Support	\$19,984,040	\$19,524,426	\$19,644,150	\$20,746,783	\$20,587,591
Average Financial Support Per Graduate Student Receiving Aid					
University Fellowships & Grants	\$14,036	\$15,196	\$15,083	\$14,845	\$15,383
All Fellowships & Grants	\$14,350	\$15,579	\$15,496	\$14,819	\$16,554
Teaching-related Salaries	\$12,623	\$12,757	\$13,415	\$14,562	\$15,349
Research Assistant Salaries	\$11,329	\$11,690	\$9,217	\$12,412	\$13,548
Loans	\$16,396	\$15,330	\$15,687	\$16,840	\$15,296
Total Financial Support	\$33,909	\$35,676	\$36,326	\$37,418	\$37,341
Total Earnings & Financial Support	\$34,574	\$36,156	\$36,925	\$38,278	\$38,196

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>PERMANENT BUDGET</u>					
<i>Function</i>					
Instruction	\$38,538,970	\$39,006,730	\$40,626,617	\$42,651,439	\$44,870,452
Academic Support	\$2,278,785	\$2,276,575	\$2,395,886	\$2,447,450	\$2,478,488
Research	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Public Service	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Student Financial Aid	\$22,329	\$22,329	\$22,329	\$22,329	\$22,329
TOTAL Budget	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218	\$47,386,269
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$34,585,824	\$35,010,205	\$36,491,674	\$38,385,689	\$40,532,863
Staff Salaries (Sub 1)	\$5,110,347	\$5,111,804	\$5,405,150	\$5,554,632	\$5,653,119
General Assistance (Sub 2)	\$45,559	\$41,282	\$41,282	\$41,282	\$41,282
Supplies & Expenses (Sub 3)	\$200,658	\$224,083	\$216,509	\$290,471	\$212,390
Equipment & Facilities (Sub 4)	\$0	\$0	\$0	\$0	\$0
Special Items (Sub 5)	\$329,579	\$329,579	\$326,281	\$326,281	\$326,281
Employee Benefits (Sub 6)	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140
Special Items (Sub 7)	\$369,170	\$351,356	\$351,356	\$333,134	\$450,988
Unallocated (Sub 8)	\$212,807	\$251,185	\$226,440	\$203,589	\$168,206
Recharge (Sub 9)	\$0	\$0	\$0	\$0	\$0
TOTAL Budget	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218	\$47,386,269
<i>Fund Source</i>					
State General Funds	\$40,290,662	\$40,717,834	\$42,457,032	\$44,533,418	\$46,783,469
Student Fees	\$41,088	\$41,088	\$41,088	\$41,088	\$41,088
Indirect Cost Recovery	\$60,000	\$98,378	\$98,378	\$98,378	\$98,378
Gifts & Endowments	\$36,920	\$36,920	\$36,920	\$36,920	\$36,920
Sales & Services	\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
Other & Special Funds	\$363,914	\$363,914	\$363,914	\$363,914	\$363,914
TOTAL Budget	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218	\$47,386,269

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>ANNUAL EXPENDITURES</u>					
<i>Function</i>					
Instruction	\$58,368,165	\$62,524,294	\$65,998,547	\$67,668,517	\$73,241,246
Academic Support	\$3,626,185	\$3,735,955	\$3,999,483	\$4,196,171	\$4,298,246
Research	\$1,733,902	\$1,725,235	\$1,394,615	\$1,069,322	\$1,068,751
Public Services	\$14,830	\$10,743	\$7,898	\$594	\$1,832
Student Financial Aid	\$1,013,401	\$1,187,614	\$1,112,632	\$918,804	\$1,038,213
TOTAL Expenditures	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409	\$79,648,289
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$36,426,433	\$38,496,167	\$40,141,505	\$42,990,942	\$47,139,601
Staff Salaries (Sub 1)	\$4,635,647	\$4,848,407	\$5,059,051	\$5,232,737	\$5,328,544
General Assistance (Sub 2)	\$2,390,264	\$2,656,296	\$2,501,827	\$2,223,189	\$1,865,500
Supplies & Expenses (Sub 3)	\$3,651,359	\$3,795,388	\$4,143,766	\$4,537,116	\$5,030,633
Equipment & Facilities (Sub 4)	\$132,599	\$243,609	\$150,621	\$149,162	\$197,435
Special Items (Sub 5)	\$793,046	\$850,176	\$738,457	\$375,406	\$297,842
Employee Benefits (Sub 6)	\$15,954,093	\$17,849,511	\$19,322,765	\$17,949,009	\$19,264,490
Special Items (Sub 7)	\$684,993	\$378,451	\$455,185	\$395,848	\$524,243
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	\$88,049	\$65,836	\$0	\$0	\$0
TOTAL Expenditures	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409	\$79,648,289
<i>Fund Source</i>					
State General Funds	\$58,923,350	\$62,826,779	\$66,811,317	\$68,979,066	\$74,595,145
Student Fees	\$209,366	\$288,598	\$446,021	\$430,567	\$505,029
Indirect Cost Recovery	\$181,190	\$187,856	\$95,684	\$128,935	\$65,030
Contracts & Grants	\$1,404,124	\$1,443,047	\$1,214,654	\$681,923	\$747,811
Gifts & Endowments	\$2,808,851	\$3,297,247	\$2,967,106	\$2,692,052	\$2,992,658
Sales & Services	\$684,426	\$644,798	\$615,674	\$516,434	\$448,591
Other & Special Funds	\$545,177	\$495,517	\$362,720	\$424,432	\$294,026
TOTAL Expenditures	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409	\$79,648,289

UCSB ACADEMIC UNIT PROFILE
Division of Humanities and Fine Arts

*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
1970-71	3,136	2,529	5,665	637	6,302	327.51	19.24	103.00	55.00	3,776	24,737	13,644
1971-72	2,770	2,418	5,188	541	5,729	317.10	18.07	103.00	50.37	3,350	22,986	12,916
1972-73	2,293	2,356	4,649	558	5,207	295.80	17.60	81.50	57.04	3,254	21,034	12,300
1973-74	2,062	2,316	4,378	575	4,953	283.82	17.45	82.00	53.39	3,240	20,118	12,526
1974-75	2,202	2,425	4,627	553	5,180	286.82	18.06	82.50	56.08	3,146	20,481	13,277
1975-76	2,356	2,547	4,903	574	5,477	291.08	18.82	82.75	59.25	3,363	21,859	14,584
1976-77	2,312	2,368	4,680	545	5,225	293.25	17.82	81.75	57.25	2,985	20,793	14,691
1977-78	2,349	2,139	4,488	524	5,012	291.75	17.18	81.75	54.90	2,816	19,690	14,588
1978-79	2,217	2,111	4,328	516	4,844	291.75	16.60	81.75	52.94	2,506	18,942	14,473
1979-80	2,188	2,104	4,292	486	4,778	283.77	16.84	81.50	52.66	2,345	18,576	14,785
1980-81	2,239	1,876	4,115	442	4,557	267.03	17.07	69.00	59.64	1,716	17,121	15,451
1981-82	2,286	1,865	4,151	433	4,584	259.97	17.63	72.76	57.05	1,464	17,320	15,711
1982-83	2,548	2,005	4,553	367	4,920	285.67	17.22	70.87	64.24	1,438	18,521	16,163
1983-84	2,778	2,014	4,792	377	5,169	286.36	18.05	74.92	63.96	1,544	19,664	16,753
1984-85	2,879	2,070	4,949	397	5,346	298.70	17.90	81.14	60.99	1,611	20,675	16,936
1985-86	3,108	2,038	5,146	400	5,546	309.00	17.95	83.77	61.43	1,576	21,244	17,415
1986-87	3,518	2,102	5,620	416	6,036	320.20	18.85	86.10	65.27	1,684	24,147	18,005
1987-88	3,466	2,161	5,627	405	6,032	333.26	18.10	95.61	58.85	1,896	23,253	17,879
1988-89	3,959	2,403	6,362	451	6,813	328.81	20.72	100.87	63.07	2,328	25,391	18,571
1989-90	3,712	2,478	6,190	471	6,661	316.12	21.07	118.91	52.06	2,582	24,159	19,082
1990-91	3,451	2,476	5,927	519	6,446	314.19	20.52	126.40	46.89	2,656	23,179	18,391
1991-92	3,382	2,322	5,704	518	6,222	310.56	20.03	130.37	43.75	2,695	23,903	18,519
1992-93	3,312	2,365	5,677	556	6,233	311.87	19.99	122.30	46.42	2,769	23,102	18,655
1993-94	3,209	2,258	5,467	543	6,010	313.75	19.16	114.86	47.60	2,692	22,736	18,581
1994-95	3,173	2,145	5,318	558	5,876	297.05	19.78	115.68	45.97	2,518	22,293	17,834
1995-96	3,277	2,284	5,561	555	6,116	316.07	19.35	121.05	45.94	2,616	23,526	18,224
1996-97	3,334	2,348	5,682	539	6,221	310.03	20.07	126.07	45.07	2,641	23,290	18,531
1997-98	3,410	2,484	5,893	521	6,414	318.96	20.11	127.26	46.31	2,695	25,089	18,940
1998-99	3,488	2,531	6,019	499	6,518	322.15	20.23	132.21	45.53	2,836	25,430	19,363
1999-00	3,570	2,770	6,340	512	6,853	327.85	20.90	130.24	48.68	3,044	26,831	20,056
2000-01	3,488	2,675	6,163	529	6,692	337.02	19.86	136.18	45.26	3,025	25,828	19,962
2001-02	3,453	2,782	6,235	604	6,839	348.27	19.64	143.45	43.47	3,096	26,300	20,373
2002-03	3,521	2,739	6,261	636	6,897	355.11	19.42	149.86	41.78	3,030	26,353	20,559
2003-04	3,520	2,624	6,145	642	6,787	362.87	18.70	143.60	42.79	2,943	26,080	20,847
2004-05	3,497	2,714	6,211	622	6,833	358.29	19.07	146.07	42.52	3,034	26,329	21,026
2005-06	3,329	2,700	6,029	612	6,641	362.81	18.30	139.63	43.18	3,109	25,668	21,016
2006-07	3,295	2,770	6,065	572	6,637	357.55	18.56	139.68	43.42	3,126	25,644	21,082
2007-08	3,484	2,614	6,098	620	6,718	358.98	18.71	142.19	42.89	3,175	25,508	21,410
2008-09	3,636	2,612	6,248	622	6,870	361.51	19.00	136.35	45.82	3,199	25,533	21,868
2009-10	3,405	2,638	6,042	620	6,663	336.94	19.77	121.39	49.78	3,224	25,581	22,850
2010-11	3,328	2,637	5,965	595	6,560	339.15	19.34	121.82	48.97	3,043	23,422	22,218
2011-12	3,123	2,461	5,585	600	6,185	346.80	17.83	116.35	48.00	2,670	23,022	21,685
2012-13	3,094	2,433	5,527	563	6,090	340.90	17.87	123.35	44.81	2,399	21,723	21,927
2013-14	3,199	2,318	5,516	534	6,051	345.81	17.50	122.98	44.86	2,202	23,187	22,225
2014-15	3,328	2,296	5,624	519	6,144	347.68	17.67	127.78	44.02	2,139	22,752	23,051
2015-16	3,418	2,233	5,651	532	6,184	356.82	17.33	134.18	42.12	2,116	23,253	23,497
2016-17	3,728	2,305	6,033	528	6,561	378.54	17.33	143.44	42.06	2,261	24,134	24,346

* Three-quarter average data unless otherwise labeled.

** Includes temporary FTE after 1979-80.