

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2011-12	2012-13	2013-14	2014-15	2015-16
<u>HEADCOUNT (Majors)</u>					
Lower Division	703	649	642	637	605
Upper Division	<u>2,194</u>	<u>1,960</u>	<u>1,827</u>	<u>1,783</u>	<u>1,754</u>
TOTAL Undergraduate	2,898	2,609	2,469	2,420	2,359
Masters/Unclassified	60	50	46	44	46
PhD	<u>545</u>	<u>517</u>	<u>491</u>	<u>481</u>	<u>491</u>
TOTAL Graduate	606	567	538	524	537
TOTAL Full 3-quarter Average	3,503	3,176	3,007	2,944	2,896
<i>Full 3-Quarter Average Pre-Majors</i>	-	-	-	-	-
<u>ETHNICITY AND GENDER (Full Three Quarter Average)</u>					
<i>Undergraduate</i>					
TOTAL Undergraduates	2,898	2,609	2,469	2,420	2,359
% International	1%	1%	1%	2%	3%
% Female	61%	61%	61%	63%	63%
TOTAL Domestic Undergraduates	2,878	2,582	2,435	2,370	2,291
% Underrepresented	34%	34%	35%	39%	40%
% Minority	49%	49%	52%	57%	59%
<i>Graduate</i>					
TOTAL Graduates	606	567	538	524	537
% International	10%	10%	11%	12%	16%
% Female	52%	51%	51%	50%	48%
TOTAL Domestic Graduates	546	508	481	461	453
% Underrepresented	9%	12%	12%	12%	12%
% Minority	17%	20%	20%	21%	22%
<u>ADMISSIONS</u>					
<i>Freshmen Student Admissions</i>					
Admissions	2,010	2,038	1,854	1,770	1,799
Enrolled	347	366	309	339	313
% Matriculating (Take Rate)	17%	18%	17%	19%	17%
<i>Advanced Standing (Transfer) Student Admissions</i>					
Admissions	1,243	1,155	1,066	1,064	1,032
Enrolled	233	215	197	150	161
% Matriculating (Take Rate)	19%	19%	18%	14%	16%
<i>Graduate Student Admissions</i>					
Applications	1,105	1,113	966	997	900
Admissions	293	267	271	263	230
% Admitted	27%	24%	28%	26%	26%
Enrolled	122	93	104	103	118
% Matriculating (Take Rate)	42%	35%	38%	39%	51%

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<u>NEW STUDENT ACADEMIC ACHIEVEMENT</u>					
<i>Undergraduates</i>					
New Frosh H.S. GPA Average	3.80	3.82	3.83	3.85	3.87
H.S. GPA Interquartile Range	3.64-4.00	3.66-4.00	3.69-4.00	3.70-4.04	3.72-4.08
Transfer College GPA Average	3.42	3.38	3.43	3.44	3.44
GPA Interquartile Range	3.24-3.59	3.21-3.54	3.26-3.60	3.25-3.62	3.27-3.58
SATR-Critical Reading Average	611	612	610	609	616
SATR-Critical Reading Interquartile Range	550-680	550-670	550-660	550-670	560-670
SATR-Math Average	596	597	596	594	599
SATR-Math Interquartile Range	540-650	540-660	540-650	540-650	540-660
SATR-Writing Average	618	620	618	611	622
SATR-Writing Interquartile Range	570-680	560-690	560-690	550-660	570-680
SATR-Total Average	1825	1830	1824	1814	1837
SATR-Total Interquartile Range	1690-1980	1690-1970	1680-1990	1670-1980	1690-1990
ADM Average	6800	6890	6855	6884	6909
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.58	3.53	3.59	3.61	3.59
GPA Interquartile Range	3.36-3.88	3.34-3.80	3.39-3.83	3.39-3.88	3.45-3.82
GRE-Verbal Average	595	593	614	608	605
GRE-Verbal Average Percentile	78%	78%	80%	78%	78%
GRE-Quantitative Average	614	625	652	650	670
GRE-Quantitative Average Percentile	54%	53%	54%	51%	56%
GRE-Analytical Writing Average	4.6	4.4	4.5	4.4	4.3
GRE-Analytical Writing Average Percentile	62%	62%	66%	68%	67%
<u>ENROLLED STUDENT ACADEMIC ACHIEVEMENT</u>					
<i>Undergraduates</i>					
New Frosh H.S. GPA Average	3.77	3.79	3.83	3.84	3.85
H.S. GPA Interquartile Range	3.60-3.96	3.63-4.00	3.68-4.00	3.68-4.04	3.69-4.04
Transfer College GPA Average	3.35	3.39	3.41	3.42	3.42
GPA Interquartile Range	3.15-3.55	3.21-3.56	3.25-3.58	3.25-3.60	3.25-3.58
SATR-Critical Reading Average	605	607	610	609	610
SATR-Critical Reading Interquartile Range	550-670	550-670	550-670	550-670	550-670
SATR-Math Average	590	592	599	598	599
SATR-Math Interquartile Range	540-650	540-650	540-660	540-650	550-650
SATR-Writing Average	606	609	614	615	616
SATR-Writing Interquartile Range	550-670	550-670	560-680	550-680	560-680
SATR-Total Average	1801	1807	1822	1822	1825
SATR-Total Interquartile Range	1660-1960	1660-1970	1680-1980	1670-1990	1680-1990
ADM Average	6773	6804	6869	6883	6896
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.62	3.60	3.59	3.59	3.59
GPA Interquartile Range	3.43-3.87	3.40-3.86	3.39-3.85	3.39-3.86	3.39-3.85
GRE-Verbal Average	601	603	608	610	612
GRE-Verbal Average Percentile	79%	80%	80%	80%	80%
GRE-Quantitative Average	618	622	634	640	646
GRE-Quantitative Average Percentile	55%	55%	56%	56%	55%
GRE-Analytical Writing Average	4.8	4.7	4.7	4.6	4.5
GRE-Analytical Writing Average Percentile	65%	64%	64%	65%	66%

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<u>ACADEMIC OUTCOME MEASURES</u>					
<i>UCSB Grade Point Averages of Majors</i>					
Freshmen	3.19	3.13	3.20	3.26	3.28
Undergraduates	3.18	3.13	3.19	3.20	3.21
<i>Mean GPA in Undergraduate Courses</i>					
Fall Quarter	3.32	3.31	3.32	3.34	3.37
Winter Quarter	3.30	3.32	3.32	3.35	3.37
Spring Quarter	3.32	3.31	3.41	3.35	3.37
<i>Graduation Rates for Masters Students</i>					
Cohort's Entering Year	2009	2010	2011	2012	2013
Cohort Size	29	30	30	19	22
After 3 years for new Masters	66%	87%	73%	84%	77%
<i>Graduation Rates for Ph.D. Students</i>					
Cohort's Entering Year	2004	2005	2006	2007	2008
Cohort Size	91	97	103	114	115
After 8 years for new Doctorates	37%	44%	50%	53%	57%
<i>Median Time to Degree for Graduates (Elapsed Years)</i>					
Baccalaureates	3.75	3.75	3.75	3.75	3.75
Masters	2.25	2.25	2.00	2.00	2.50
Doctorates	7.13	6.75	6.88	6.50	7.00
<i>Median Time to Candidacy (Elapsed Years)</i>					
Doctoral Candidates	3.25	4.00	3.50	3.25	3.25
<i>Degrees Conferred</i>					
TOTAL Baccalaureate Degrees	1,297	1,121	1,056	951	958
Total Baccalaureate Degree Recipients	1,216	1,067	998	900	911
% International	1%	1%	1%	1%	2%
% Female	59%	59%	59%	61%	62%
Domestic Baccalaureate Degree Recipients	1,205	1,058	991	888	895
% Underrepresented	32%	33%	32%	31%	40%
% Minority	46%	48%	46%	50%	57%
TOTAL Masters Degrees	96	70	58	53	52
Total Masters Degree Recipients	96	70	58	53	52
% International	5%	3%	12%	8%	12%
% Female	60%	46%	53%	49%	52%
Domestic Masters Degree Recipients	91	68	51	49	46
% Underrepresented	18%	16%	22%	12%	17%
% Minority	24%	28%	27%	12%	24%
TOTAL Doctoral Degrees	80	86	80	69	58
Total Doctoral Degree Recipients	80	86	80	69	58
% International	11%	10%	9%	9%	7%
% Female	48%	59%	49%	46%	59%
Domestic Doctoral Degree Recipients	71	77	73	63	54
% Underrepresented	6%	9%	10%	14%	15%
% Minority	7%	16%	18%	21%	20%

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<u>STUDENT CREDIT UNITS BY FACULTY RANK</u>					
<i>Lower Division Units</i>					
Units from Regular Instruction	46,549	46,122	47,555	49,484	50,972
Units from Exceptional Instruction	<u>264</u>	<u>284</u>	<u>249</u>	<u>378</u>	<u>296</u>
TOTAL Lower Division Units	46,813	46,407	47,804	49,862	51,268
% Professor	19%	19%	20%	16%	21%
% Associate Professor	15%	14%	15%	20%	10%
% Assistant Professor	6%	8%	6%	4%	9%
% Lecturer w/SOE	<u>0%</u>	<u>0%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	40%	42%	41%	40%	40%
% Lecturer	35%	36%	38%	38%	40%
% Assoc/Asst	23%	21%	20%	21%	19%
% Other	2%	1%	1%	1%	0%
<i>Upper Division Units</i>					
Units from Regular Instruction	36,012	35,530	33,799	33,560	32,379
Units from Exceptional Instruction	<u>904</u>	<u>923</u>	<u>948</u>	<u>875</u>	<u>1,118</u>
TOTAL Upper Division Units	36,916	36,453	34,747	34,435	33,496
% Professor	38%	33%	35%	36%	36%
% Associate Professor	22%	23%	22%	19%	14%
% Assistant Professor	5%	7%	9%	8%	10%
% Lecturer w/SOE	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	65%	64%	67%	63%	61%
% Lecturer	29%	30%	30%	32%	34%
% Assoc/Asst	5%	5%	3%	4%	4%
% Other	1%	1%	0%	1%	0%
<i>Graduate Units</i>					
Units from Regular Instruction	2,427	2,211	2,404	2,282	2,342
Units from Exceptional Instruction	<u>4,512</u>	<u>4,273</u>	<u>3,840</u>	<u>3,657</u>	<u>3,696</u>
TOTAL Graduate Units	6,939	6,484	6,244	5,939	6,038
% Professor	57%	51%	55%	56%	59%
% Associate Professor	29%	32%	28%	26%	20%
% Assistant Professor	5%	6%	7%	9%	10%
% Lecturer w/SOE	<u>2%</u>	<u>2%</u>	<u>2%</u>	<u>2%</u>	<u>1%</u>
% Permanent Faculty	93%	92%	92%	92%	90%
% Lecturer	7%	8%	8%	8%	10%
% Assoc/Asst	0%	0%	0%	0%	1%
% Other	0%	0%	0%	1%	0%
<i>Total Units from All Class Levels</i>					
Total Units from Regular Instruction	84,988	83,863	83,758	85,325	85,693
Total Units from Exceptional Instruction	<u>5,680</u>	<u>5,480</u>	<u>5,036</u>	<u>4,910</u>	<u>5,109</u>
TOTAL Units	90,668	89,343	88,794	90,236	90,802
% Professor	30%	27%	28%	26%	29%
% Associate Professor	19%	19%	19%	20%	12%
% Assistant Professor	6%	8%	7%	6%	9%
% Lecturer w/SOE	<u>0%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>	<u>1%</u>
% Permanent Faculty	54%	55%	55%	52%	51%
% Lecturer	30%	31%	33%	34%	36%
% Assoc/Asst	14%	13%	12%	13%	13%
% Other	1%	1%	0%	1%	0%

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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	3,123	3,094	3,199	3,328	3,418
Upper Division	<u>2,461</u>	<u>2,433</u>	<u>2,318</u>	<u>2,296</u>	<u>2,233</u>
TOTAL Undergraduate	5,585	5,527	5,516	5,624	5,651
Graduate	600	563	534	519	532
TOTAL 3-Qtr Average Instructional Load	6,185	6,090	6,051	6,144	6,184

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

Lower Division	3,124	3,103	3,191	3,363	3,404
Upper Division	<u>2,525</u>	<u>2,505</u>	<u>2,353</u>	<u>2,367</u>	<u>2,292</u>
TOTAL Undergraduate	5,649	5,608	5,544	5,730	5,696
Graduate	600	563	534	519	532
TOTAL 3-Qtr Average Instructional Load	6,250	6,171	6,078	6,249	6,228

Allocated Faculty/Staff FTE

Permanent Faculty FTE	244.66	238.95	241.23	240.64	244.47
Temporary Faculty FTE	<u>102.14</u>	<u>101.95</u>	<u>104.58</u>	<u>107.04</u>	<u>112.35</u>
Total Allocated Faculty FTE	346.80	340.90	345.81	347.68	356.82
Teaching Assistant FTE	116.35	123.35	122.98	127.78	134.18
Staff FTE	98.30	98.30	97.91	98.11	98.11

Student /Faculty Ratios

Course Department / Allocated FTE	17.83	17.87	17.50	17.67	17.33
Home Department / Allocated FTE	18.02	18.10	17.58	17.97	17.45
UG Student (Course Department) /TA Ratio	48.00	44.81	44.86	44.02	42.12

SPONSORED RESEARCH

Proposals Submitted by Home Department	44	39	35	35	42
Proposal Dollars	\$4,270,830	\$6,132,981	\$4,563,350	\$31,746,269	\$5,281,013
Proposals Awarded by Home Department	27	29	23	17	22
Award Dollars	\$2,199,453	\$2,130,699	\$2,245,389	\$1,418,067	\$2,660,002
Average Award Dollars per Ladder Faculty	\$8,693	\$8,626	\$8,982	\$5,718	\$10,472
Total Research Expenditures	\$1,538,554	\$1,733,902	\$1,725,235	\$1,394,615	\$1,069,322
Instructional Improvement Grants	\$50,265	\$8,159	\$4,196	\$0	\$2,379
Grants Allocated by the Academic Senate*	\$144,163	\$107,030	\$219,887	\$243,306	\$391,598

*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.

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COURSE OFFERINGS, CLASS SIZE, AND TEACHING WORKLOAD

Number of Regular Courses Offered

Lower Division	845	863	872	867	885
Upper Division	<u>904</u>	<u>940</u>	<u>943</u>	<u>902</u>	<u>836</u>
Undergraduate TOTAL	1,749	1,803	1,815	1,770	1,722
Graduate	273	287	288	286	263
TOTAL Regular Courses Offered	2,022	2,090	2,103	2,056	1,985

Percent of Regular Courses Taught By Regular Rank Faculty

(Course Counts Assigned By Course Department)

Lower Division	16%	15%	15%	14%	15%
Upper Division	50%	46%	48%	47%	44%
Graduate	85%	83%	85%	86%	88%

Average Class Size of Regular Courses

Lower Division	39	38	39	40	41
Upper Division	27	26	25	25	26
Graduate	6	5	6	5	6

Percent of Regular Courses with Enrollments of 100+

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

Percent of Regular Courses with Enrollment Below the Minimum Policy

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

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	3.2	3.1	2.9
Graduate Courses	<u>1.2</u>	<u>1.3</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
TOTAL	4.4	4.4	4.4	4.3	4.1

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<u>PERSONNEL HEADCOUNT</u>					
Academic Headcount					
Ladder Faculty*					
Professor	149	146	149	149	146
Associate	75	71	69	63	62
Assistant	23	24	25	29	38
<u>Lecturer SOE/PSOE</u>	6	6	7	7	8
Total Ladder Faculty	253	247	250	248	254
Non-Ladder Faculty**					
Lecturers	117	121	121	129	139
Acting/Adjunct	3	1	1	3	1
Visiting	4	9	5	1	1
Emeriti	7	2	5	4	6
<u>Other</u>	4	4	5	6	7
Total Non-Ladder Faculty	135	137	137	143	154
Other Academic Headcount**					
Post-Doc Fellows	3	2	2	2	2
Professional Researchers	4	8	7	7	6
Research Assistants	5	8	9	5	4
Teaching Associate	11	21	11	18	17
Teaching Assistants	260	253	266	258	277
Tutors/Readers	22	18	19	19	19
<u>Other Academic Staff</u>	11	8	7	6	4
Total Other Academic Headcount	316	318	321	315	329
TOTAL Academic Headcount	704	702	708	706	737
Staff Headcount**					
Career	98	99	101	107	103
Contract/Casual	24	29	35	25	35
<u>Student Casual</u>	92	75	84	78	89
Total Staff Headcount	214	203	220	210	227
TOTAL ACAD. & STAFF HDCNT	918	905	928	916	964

* 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.

<u>LADDER FACULTY HIRES AND SEPARATIONS</u>					
New Ladder Faculty Hired	7	6	11	8	14
Faculty Separations					
Retirement	10	5	6	7	4
Resignation	1	3	3	1	4
<u>Other (Termination, Death)</u>	0	0	1	0	1
TOTAL Faculty Separations	11	8	10	8	9

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<u>LADDER FACULTY PROFILE</u>					
<i>Ladder Faculty Headcount</i>	253	247	250	248	254
<i>Average Years at Current Rank</i>					
Professor	12	12	12	12	12
Associate	8	8	8	8	9
Assistant	3	4	3	3	3
Lecturer SOE	4	5	5	5	6
<i>Average Faculty Salaries</i>					
Professor	\$124,295	\$124,546	\$131,052	\$136,910	\$144,030
Associate	\$81,608	\$83,562	\$85,596	\$89,905	\$95,998
Assistant	\$68,334	\$69,167	\$69,388	\$72,790	\$74,837
Lecturer SOE	\$88,113	\$91,206	\$95,714	\$100,839	\$102,095
<i>Ethnicity and Gender of Ladder Faculty</i>					
% Minority	19%	19%	20%	20%	20%
% Female	46%	46%	46%	45%	47%
<i>Average Age of All Ladder Faculty</i>	53	53	53	54	53
<i>Age Distribution of Ladder Faculty</i>					
<34	3%	3%	4%	2%	5%
35-39	7%	7%	6%	8%	8%
40-44	13%	13%	12%	10%	10%
45-49	14%	17%	15%	14%	13%
50-54	17%	18%	17%	17%	14%
55-59	17%	16%	17%	19%	18%
60-64	15%	13%	16%	15%	17%
65+	13%	14%	14%	15%	15%
<i>Average Years of Service, All Ladder Faculty</i>	16	16	16	17	16
<i>Years of Service Distribution of Ladder Faculty</i>					
<5	11%	9%	10%	12%	15%
5-9	16%	16%	16%	13%	12%
10-14	19%	22%	20%	21%	21%
15-19	17%	16%	16%	14%	15%
20-24	18%	18%	19%	20%	18%
25-29	10%	11%	10%	13%	13%
30+	8%	8%	9%	7%	7%

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<u>GRADUATE STUDENT SUPPORT</u>					
Fellowships & Grants					
University Fellowships & Grants	\$6,395,667	\$6,569,039	\$6,823,124	\$6,726,835	\$6,977,183
Federal & Other Gov't Fellowships & Grants	\$444,275	\$304,953	\$270,057	\$258,993	\$213,731
Other Agency Fellowships & Grants	\$321,145	\$315,327	\$384,829	\$405,813	\$366,590
Total Fellowships & Grants	\$7,161,087	\$7,189,319	\$7,478,010	\$7,391,641	\$7,557,504
Academic Apprentice Salaries					
Teaching-related Salaries	\$4,720,968	\$4,897,724	\$4,745,473	\$5,164,759	\$5,664,471
Research Assistant/GSR Salaries	\$308,663	\$328,546	\$385,761	\$285,728	\$347,524
Total Academic Apprentice Salaries	\$5,029,631	\$5,226,270	\$5,131,234	\$5,450,487	\$6,011,995
Academic Apprentice Tuition & Fee Support					
TA/RA Fee Remission	\$3,779,266	\$3,784,891	\$3,720,540	\$3,714,350	\$3,973,726
Research Assistant Tuition Remission	\$5,034	\$10,068	\$40,272	\$0	\$25,170
Other Fee Support	\$199,990	\$179,474	\$214,521	\$164,221	\$170,239
Total Fee & Tuition Support	\$3,984,290	\$3,974,433	\$3,975,333	\$3,878,571	\$4,169,135
GSHIP Supplements	\$699,776	\$756,324	\$732,849	\$760,128	\$867,636
Other Financial Aid					
Loans	\$3,047,645	\$2,147,868	\$1,793,622	\$1,725,580	\$1,650,364
Work Study	\$73,500	\$305,205	\$47,000	\$46,595	\$24,014
Total Other Financial Aid	\$3,121,145	\$2,453,073	\$1,840,622	\$1,772,175	\$1,674,378
TOTAL Financial Support	\$19,995,929	\$19,599,419	\$19,158,048	\$19,253,002	\$20,280,648
Earnings from Other UCSB Employment	\$372,834	\$384,621	\$366,378	\$391,148	\$466,135
TOTAL Grad. Student Earnings & Support	\$20,368,763	\$19,984,040	\$19,524,426	\$19,644,150	\$20,746,783
Average Financial Support Per Graduate Student Receiving Aid					
University Fellowships & Grants	\$12,973	\$14,036	\$15,196	\$15,083	\$14,845
All Fellowships & Grants	\$13,666	\$14,350	\$15,579	\$15,496	\$14,819
Teaching-related Salaries	\$12,230	\$12,623	\$12,757	\$13,415	\$14,562
Research Assistant Salaries	\$10,644	\$11,329	\$11,690	\$9,217	\$12,412
Loans	\$15,013	\$16,396	\$15,330	\$15,687	\$16,840
Total Financial Support	\$33,106	\$33,909	\$35,676	\$36,326	\$37,418
Total Earnings & Financial Support	\$33,667	\$34,574	\$36,156	\$36,925	\$38,278

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2011-12	2012-13	2013-14	2014-15	2015-16
<u>PERMANENT BUDGET</u>					
<i>Function</i>					
Instruction	\$37,577,290	\$38,538,970	\$39,006,730	\$40,626,617	\$42,651,439
Academic Support	\$2,204,831	\$2,278,785	\$2,276,575	\$2,395,886	\$2,447,450
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	\$0	\$22,329	\$22,329	\$22,329	\$22,329
TOTAL Budget	\$39,797,121	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$33,777,965	\$34,585,824	\$35,010,205	\$36,491,674	\$38,385,689
Staff Salaries (Sub 1)	\$4,880,027	\$5,110,347	\$5,111,804	\$5,405,150	\$5,554,632
General Assistance (Sub 2)	\$45,559	\$45,559	\$41,282	\$41,282	\$41,282
Supplies & Expenses (Sub 3)	\$166,935	\$200,658	\$224,083	\$216,509	\$290,471
Equipment & Facilities (Sub 4)	\$0	\$0	\$0	\$0	\$0
Special Items (Sub 5)	\$329,579	\$329,579	\$329,579	\$326,281	\$326,281
Employee Benefits (Sub 6)	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140
Special Items (Sub 7)	\$44,476	\$369,170	\$351,356	\$351,356	\$333,134
Unallocated (Sub 8)	\$551,440	\$212,807	\$251,185	\$226,440	\$203,589
Recharge (Sub 9)	\$0	\$0	\$0	\$0	\$0
TOTAL Budget	\$39,797,121	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218
<i>Fund Source</i>					
State General Funds	\$39,269,619	\$40,290,662	\$40,717,834	\$42,457,032	\$44,533,418
Student Fees	\$0	\$41,088	\$41,088	\$41,088	\$41,088
Indirect Cost Recovery	\$60,000	\$60,000	\$98,378	\$98,378	\$98,378
Gifts & Endowments	\$0	\$36,920	\$36,920	\$36,920	\$36,920
Sales & Services	\$103,588	\$62,500	\$62,500	\$62,500	\$62,500
Other & Special Funds	\$363,914	\$363,914	\$363,914	\$363,914	\$363,914
TOTAL Budget	\$39,797,121	\$40,855,084	\$41,320,634	\$43,059,832	\$45,136,218

UCSB ACADEMIC UNIT PROFILE

Division of Humanities & Fine Arts

	2011-12	2012-13	2013-14	2014-15	2015-16
<u>ANNUAL EXPENDITURES</u>					
<i>Function</i>					
Instruction	\$57,278,303	\$58,368,165	\$62,524,294	\$65,998,547	\$67,668,517
Academic Support	\$3,620,226	\$3,626,185	\$3,735,955	\$3,999,483	\$4,196,171
Research	\$1,538,554	\$1,733,902	\$1,725,235	\$1,394,615	\$1,069,322
Public Services	\$48,037	\$14,830	\$10,743	\$7,898	\$594
Student Financial Aid	\$862,911	\$1,013,401	\$1,187,614	\$1,112,632	\$918,804
TOTAL Expenditures	\$63,348,030	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$36,466,920	\$36,426,433	\$38,496,167	\$40,141,505	\$42,990,942
Staff Salaries (Sub 1)	\$4,687,701	\$4,635,647	\$4,848,407	\$5,059,051	\$5,232,737
General Assistance (Sub 2)	\$2,186,644	\$2,390,264	\$2,656,296	\$2,501,827	\$2,223,189
Supplies & Expenses (Sub 3)	\$3,239,606	\$3,651,359	\$3,795,388	\$4,143,766	\$4,537,116
Equipment & Facilities (Sub 4)	\$96,277	\$132,599	\$243,609	\$150,621	\$149,162
Special Items (Sub 5)	\$1,197,750	\$793,046	\$850,176	\$738,457	\$375,406
Employee Benefits (Sub 6)	\$14,508,443	\$15,954,093	\$17,849,511	\$19,322,765	\$17,949,009
Special Items (Sub 7)	\$964,689	\$684,993	\$378,451	\$455,185	\$395,848
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	\$0	\$88,049	\$65,836	\$0	\$0
TOTAL Expenditures	\$63,348,030	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409
<i>Fund Source</i>					
State General Funds	\$57,336,515	\$58,923,350	\$62,826,779	\$66,811,317	\$68,979,066
Student Fees	\$208,851	\$209,366	\$288,598	\$446,021	\$430,567
Indirect Cost Recovery	\$230,276	\$181,190	\$187,856	\$95,684	\$128,935
Contracts & Grants	\$1,069,727	\$1,404,124	\$1,443,047	\$1,214,654	\$681,923
Gifts & Endowments	\$3,263,792	\$2,808,851	\$3,297,247	\$2,967,106	\$2,692,052
Sales & Services	\$640,127	\$684,426	\$644,798	\$615,674	\$516,434
Other & Special Funds	\$598,741	\$545,177	\$495,517	\$362,720	\$424,432
TOTAL Expenditures	\$63,348,030	\$64,756,484	\$69,183,841	\$72,513,176	\$73,853,409

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

* Three-quarter average data unless otherwise labeled.

** Includes temporary FTE after 1979-80.