

UCSB ACADEMIC UNIT PROFILE

Department of Molecular, Cellular, and Developmental Biology

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>HEADCOUNT (Majors)*</u>					
Lower Division	0	0	0	0	0
Upper Division	137	155	207	228	221
TOTAL Undergraduate	137	155	207	228	221
Masters/Unclassified	10	13	15	17	13
PhD	37	34	33	39	39
TOTAL Graduate	46	46	48	56	53
TOTAL Full 3-quarter Average	184	201	255	284	274
<i>Full 3-Quarter Average Pre-Majors</i>	-	-	-	-	-
<u>ETHNICITY AND GENDER (Full Three Quarter Average)*</u>					
<i>Undergraduate</i>					
TOTAL Undergraduates	137	155	207	228	221
% International	0%	1%	0%	1%	0%
% Female	47%	44%	43%	43%	52%
TOTAL Domestic Undergraduates	137	153	206	225	220
% Underrepresented	14%	12%	18%	20%	23%
% Minority	47%	47%	58%	57%	57%
<i>Graduate</i>					
TOTAL Graduates	46	46	48	56	53
% International	6%	2%	2%	7%	13%
% Female	54%	49%	52%	49%	51%
TOTAL Domestic Graduates	44	45	47	52	46
% Underrepresented	11%	11%	7%	15%	21%
% Minority	21%	18%	24%	34%	34%
<u>ADMISSIONS</u>					
<i>Freshmen Student Admissions</i>					
Admissions	0	0	0	0	0
Enrolled	0	0	0	0	0
% Matriculating (Take Rate)	-	-	-	-	-
<i>Advanced Standing (Transfer) Student Admissions</i>					
Admissions	0	0	0	0	0
Enrolled	0	0	0	0	0
% Matriculating (Take Rate)	-	-	-	-	-
<i>Graduate Student Admissions</i>					
Applications	116	182	160	184	182
Admissions	24	33	33	45	27
% Admitted	21%	18%	21%	24%	15%
Enrolled	11	11	12	23	8
% Matriculating (Take Rate)	46%	33%	36%	51%	30%

* Note: Graduate student numbers may include Marine Science students depending on the student's home department

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	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	-	-	-	-	-
H.S. GPA Interquartile Range	-	-	-	-	-
Transfer College GPA Average	-	-	-	-	-
GPA Interquartile Range	-	-	-	-	-
SATR-Critical Reading Average	-	-	-	-	-
SATR-Critical Reading Interquartile Range	-	-	-	-	-
SATR-Math Average	-	-	-	-	-
SATR-Math Interquartile Range	-	-	-	-	-
SATR-Writing Average	-	-	-	-	-
SATR-Writing Interquartile Range	-	-	-	-	-
SATR-Total Average	-	-	-	-	-
SATR-Total Interquartile Range	-	-	-	-	-
ADM Average	-	-	-	-	-
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.52	3.33	3.32	3.55	3.63
GPA Interquartile Range	3.30-3.64	3.16-3.65	3.11-3.46	3.40-3.82	3.66-3.74
GRE-Verbal Average*	155	160	157	157	157
GRE-Verbal Average Percentile	68%	81%	71%	70%	72%
GRE-Quantitative Average*	157	158	158	157	161
GRE-Quantitative Average Percentile	72%	72%	70%	65%	81%
GRE-Analytical Writing Average	4.0	4.5	4.3	4.2	3.9
GRE-Analytical Writing Average Percentile	49%	65%	68%	63%	50%
<u>ENROLLED STUDENT ACADEMIC ACHIEVEMENT</u>					
<i>Undergraduates</i>					
New Frosh H.S. GPA Average	3.90	3.91	3.90	3.94	4.00
H.S. GPA Interquartile Range	3.75-4.10	3.74-4.11	3.75-4.09	3.79-4.10	3.86-4.15
Transfer College GPA Average	3.23	3.45	3.52	3.42	3.60
GPA Interquartile Range	3.15-3.30	3.27-3.60	3.34-3.66	3.20-3.61	3.18-3.94
SATR-Critical Reading Average	620	632	631	622	635
SATR-Critical Reading Interquartile Range	580-660	580-670	580-680	570-680	590-690
SATR-Math Average	670	671	678	669	668
SATR-Math Interquartile Range	640-710	640-710	640-710	640-710	620-710
SATR-Writing Average	635	642	643	647	655
SATR-Writing Interquartile Range	600-680	590-680	600-690	600-700	610-710
SATR-Total Average	1925	1945	1952	1938	1958
SATR-Total Interquartile Range	1840-2040	1840-2060	1860-2060	1830-2060	1850-2090
ADM Average	7115	7107	7148	7193	7269
<i>Graduate Students</i>					
Undergrad Upper Division GPA Average	3.41	3.42	3.36	3.45	3.5
GPA Interquartile Range	3.23-3.66	3.23-3.66	3.18-3.56	3.30-3.66	3.32-3.69
GRE-Verbal Average*	155	156	156	157	157
GRE-Verbal Average Percentile	68%	72%	70%	71%	71%
GRE-Quantitative Average*	155	155	156	157	158
GRE-Quantitative Average Percentile	68%	69%	68%	68%	71%
GRE-Analytical Writing Average	4.2	4.3	4.3	4.3	4.2
GRE-Analytical Writing Average Percentile	48%	54%	59%	60%	60%

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).

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	2012-13	2013-14	2014-15	2015-16	2016-17
<u>ACADEMIC OUTCOME MEASURES</u>					
<i>UCSB Grade Point Averages of Majors</i>					
Freshmen	3.37	-	-	-	-
Undergraduates	3.32	3.35	3.32	3.31	3.33
<i>Mean GPA in Undergraduate Courses</i>					
Fall Quarter	2.68	2.62	2.67	2.72	2.69
Winter Quarter	2.81	2.80	2.80	2.83	2.82
Spring Quarter	3.12	3.22	3.10	3.12	3.13
<i>Graduation Rates for Masters Students</i>					
Cohort's Entering Year	2010	2011	2012	2013	2014
Cohort Size	4	6	6	7	8
After 3 years for new Masters	100%	50%	83%	57%	88%
<i>Graduation Rates for Ph.D. Students</i>					
Cohort's Entering Year	2005	2006	2007	2008	2009
Cohort Size	14	6	6	10	5
After 8 years for new Doctorates	79%	67%	67%	60%	60%
<i>Median Time to Degree for Graduates (Elapsed Years)</i>					
Baccalaureates	3.75	3.75	3.75	3.75	3.75
Masters	2.00	2.75	2.25	1.75	2.13
Doctorates	5.75	5.25	5.75	5.50	6.00
<i>Median Time to Candidacy (Elapsed Years)</i>					
Doctoral Candidates	2.25	3.00	3.00	3.00	3.00
<i>Degrees Conferred</i>					
TOTAL Baccalaureate Degrees	117	108	150	163	175
% International	0%	0%	1%	1%	1%
% Female	44%	38%	43%	36%	44%
Domestic Baccalaureate Degree Recipients	117	108	148	162	174
% Underrepresented	14%	13%	15%	19%	21%
% Minority	48%	38%	55%	57%	52%
TOTAL Masters Degrees	7	5	5	8	10
% International	0%	0%	0%	0%	0%
% Female	57%	20%	40%	75%	30%
Domestic Masters Degree Recipients	7	5	5	8	10
% Underrepresented	14%	20%	40%	0%	20%
% Minority	29%	20%	40%	38%	40%
TOTAL Doctoral Degrees	7	5	6	6	6
% International	14%	20%	0%	0%	0%
% Female	43%	60%	50%	50%	50%
Domestic Doctoral Degree Recipients	6	4	6	6	6
% Underrepresented	0%	0%	17%	0%	17%
% Minority	0%	0%	17%	33%	33%

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STUDENT CREDIT UNITS BY FACULTY RANK

Lower Division Units

Units from Regular Instruction	2,825	3,342	3,375	3,450	3,195
Units from Exceptional Instruction	<u>20</u>	<u>14</u>	<u>10</u>	<u>24</u>	<u>35</u>
TOTAL Lower Division Units	2,845	3,356	3,385	3,474	3,231
% Professor	41%	31%	32%	27%	15%
% Associate Professor	14%	20%	11%	9%	7%
% Assistant Professor	0%	0%	0%	0%	0%
% Lecturer w/SOE	<u>0%</u>	<u>0%</u>	<u>0%</u>	<u>0%</u>	<u>0%</u>
% Permanent Faculty	55%	52%	43%	36%	22%
% Lecturer	31%	15%	24%	32%	47%
% Assoc/Asst	12%	13%	12%	15%	14%
% Other	1%	20%	21%	17%	17%

Upper Division Units

Units from Regular Instruction	4,493	4,951	5,460	6,071	6,254
Units from Exceptional Instruction	<u>229</u>	<u>233</u>	<u>294</u>	<u>293</u>	<u>342</u>
TOTAL Upper Division Units	4,721	5,184	5,755	6,363	6,596
% Professor	43%	41%	50%	49%	37%
% Associate Professor	25%	32%	27%	23%	23%
% Assistant Professor	0%	0%	0%	0%	5%
% Lecturer w/SOE	<u>13%</u>	<u>14%</u>	<u>11%</u>	<u>12%</u>	<u>12%</u>
% Permanent Faculty	82%	87%	88%	84%	77%
% Lecturer	16%	11%	10%	14%	13%
% Assoc/Asst	2%	1%	0%	2%	8%
% Other	1%	1%	2%	0%	1%

Graduate Units

Units from Regular Instruction	297	279	288	385	311
Units from Exceptional Instruction	<u>376</u>	<u>358</u>	<u>358</u>	<u>375</u>	<u>411</u>
TOTAL Graduate Units	674	638	646	759	722
% Professor	45%	44%	75%	64%	64%
% Associate Professor	40%	40%	14%	27%	24%
% Assistant Professor	0%	0%	0%	1%	3%
% Lecturer w/SOE	<u>3%</u>	<u>3%</u>	<u>5%</u>	<u>5%</u>	<u>3%</u>
% Permanent Faculty	87%	88%	94%	96%	95%
% Lecturer	3%	3%	3%	2%	3%
% Assoc/Asst	5%	5%	0%	1%	0%
% Other	5%	4%	2%	1%	3%

Total Units from All Class Levels

Total Units from Regular Instruction	7,615	8,573	9,123	9,905	9,760
Total Units from Exceptional Instruction	<u>625</u>	<u>605</u>	<u>663</u>	<u>691</u>	<u>789</u>
TOTAL Units	8,240	9,178	9,786	10,597	10,549
% Professor	43%	38%	45%	43%	32%
% Associate Professor	23%	28%	20%	19%	18%
% Assistant Professor	0%	0%	0%	0%	4%
% Lecturer w/SOE	<u>8%</u>	<u>8%</u>	<u>7%</u>	<u>7%</u>	<u>8%</u>
% Permanent Faculty	73%	74%	73%	69%	62%
% Lecturer	20%	12%	15%	19%	22%
% Assoc/Asst	6%	6%	4%	6%	10%
% Other	1%	8%	8%	6%	6%

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<u>STUDENT FTE, ALLOCATED FACULTY FTE, AND STUDENT / FACULTY RATIOS</u>					
<i>3-Quarter Average Instructional Load (Student FTE) by Course Department</i>					
Lower Division	190	224	228	232	215
Upper Division	<u>315</u>	<u>346</u>	<u>385</u>	<u>424</u>	<u>440</u>
TOTAL Undergraduate	504	570	613	656	655
Graduate	46	46	48	55	52
TOTAL 3-Qtr Average Instructional Load	551	616	661	711	707
<i>3-Quarter Average Instructional Load (Student FTE) by Home Department of Instructor</i>					
Lower Division	189	224	231	223	217
Upper Division	<u>315</u>	<u>350</u>	<u>393</u>	<u>425</u>	<u>443</u>
TOTAL Undergraduate	504	574	623	648	659
Graduate	46	46	48	55	52
TOTAL 3-Qtr Average Instructional Load	551	621	671	704	712
<i>Allocated Faculty/Staff FTE</i>					
Permanent Faculty FTE	22.82	22.82	21.99	23.49	24.83
Temporary Faculty FTE	<u>0.75</u>	<u>0.17</u>	<u>1.21</u>	<u>0.67</u>	<u>1.03</u>
Total Allocated Faculty FTE	23.57	22.99	23.20	24.16	25.86
Teaching Assistant FTE	15.78	23.86	20.62	24.42	23.00
Staff FTE	11.56	11.49	11.14	12.14	11.47
<i>Student /Faculty Ratios</i>					
Course Department / Allocated FTE	23.36	26.78	28.51	29.43	27.36
Home Department / Allocated FTE	23.36	26.99	28.94	29.12	27.52
UG Student (Course Department) /TA Ratio	31.96	23.87	29.75	26.86	28.48

<u>SPONSORED RESEARCH</u>					
Proposals Submitted by Home Department	88	85	77	70	61
Proposal Dollars	\$45,050,475	\$52,172,094	\$40,260,378	\$55,859,439	\$146,037,572
Proposals Awarded by Home Department	57	61	40	32	37
Award Dollars	\$8,536,334	\$11,164,391	\$10,761,218	\$9,225,790	\$10,400,475
Average Award Dollars per Ladder Faculty	\$294,356	\$384,979	\$384,329	\$307,526	\$335,499
Total Research Expenditures	\$3,652,384	\$4,527,929	\$3,514,275	\$3,352,901	\$3,344,485
Instructional Improvement Grants	\$0	\$0	\$3,857	\$3,466	\$0
Grants Allocated by the Academic Senate*	\$11,618	\$9,166	\$41,427	\$60,226	\$43,595

*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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	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	58	85	71	90	81
Upper Division	<u>59</u>	<u>69</u>	<u>75</u>	<u>69</u>	<u>69</u>
Undergraduate TOTAL	117	154	145	158	150
Graduate	24	21	22	22	22
TOTAL Regular Courses Offered	141	175	167	181	172

Percent of Regular Courses Taught By Regular Rank Faculty

(Course Counts Assigned By Course Department)

Lower Division	11%	8%	3%	3%	1%
Upper Division	70%	71%	69%	62%	59%
Graduate	76%	77%	87%	85%	91%

Average Class Size of Regular Courses

Lower Division	38	35	36	29	28
Upper Division	41	43	41	47	45
Graduate	9	10	11	14	11

Percent of Regular Courses with Enrollments of 100+

Lower Division	10%	6%	6%	7%	9%
Upper Division	22%	22%	19%	23%	24%

Percent of Regular Courses with Enrollment Below the Minimum Policy

Lower Division	3%	21%	0%	3%	0%
Upper Division	17%	20%	15%	13%	15%
Graduate	15%	19%	14%	4%	4%

Regular Courses Taught by Regular Rank Faculty Per Filled Faculty FTE

(Course Counts Assigned By Home Department of Instructor)

Undergraduate Courses	2.4	2.8	2.7	2.0	2.0
Graduate Courses	<u>1.0</u>	<u>0.9</u>	<u>1.1</u>	<u>1.7</u>	<u>1.7</u>
TOTAL	3.4	3.7	3.8	3.7	3.7

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	2012-13	2013-14	2014-15	2015-16	2016-17
<u>PERSONNEL HEADCOUNT</u>					
<i>Academic Headcount</i>					
<i>Ladder Faculty*</i>					
Professor	19	19	20	20	19
Associate	9	9	7	7	6
Assistant	0	0	0	2	5
Lecturer SOE/PSOE	1	1	1	1	1
Total Ladder Faculty	29	29	28	30	31
<i>Non-Ladder Faculty**</i>					
Lecturers	3	1	1	5	4
Acting/Adjunct	0	0	0	0	0
Visiting	0	0	0	0	0
Emeriti	0	1	1	0	0
Other	2	2	2	2	2
Total Non-Ladder Faculty	5	4	4	7	6
<i>Other Academic Headcount**</i>					
Post-Doc Fellows	10	13	9	7	4
Professional Researchers	8	15	14	11	5
Research Assistants	10	9	7	3	7
Teaching Associate	1	1	1	1	2
Teaching Assistants	40	45	53	56	55
Tutors/Readers	0	1	0	0	1
Other Academic Staff	2	2	2	3	3
Total Other Academic Headcount	71	86	86	81	77
TOTAL Academic Headcount	105	119	118	118	114
<i>Staff Headcount**</i>					
Career	18	20	21	19	21
Contract/Casual	5	2	2	7	7
Student Casual	10	22	17	14	9
Total Staff Headcount	33	44	40	40	37
TOTAL ACAD. & STAFF HDCNT	138	163	158	158	151

* 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>	2	0	0	1	3
<i>Faculty Separations</i>					
Retirement	0	1	0	2	2
Resignation	0	0	0	0	0
Other (Termination, Death)	0	0	0	0	0
TOTAL Faculty Separations	0	1	0	2	2

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<u>LADDER FACULTY PROFILE</u>					
<i>Ladder Faculty Headcount</i>	29	29	28	30	31
<i>Average Years at Current Rank</i>					
Professor	13	14	13	14	14
Associate	11	12	14	15	15
Assistant	-	-	-	1	1
Lecturer SOE	4	5	6	1	2
<i>Average Faculty Salaries</i>					
Professor	\$152,972	\$158,700	\$158,832	\$170,542	\$184,694
Associate	\$88,789	\$91,867	\$92,429	\$96,929	\$99,550
Assistant	-	-	-	\$105,150	\$102,040
Lecturer SOE	\$76,668	\$82,488	\$84,960	\$91,320	\$94,086
<i>Ethnicity and Gender of Ladder Faculty</i>					
% Minority	7%	7%	7%	7%	6%
% Female	14%	14%	14%	17%	19%
<i>Average Age of All Ladder Faculty</i>	56	57	58	58	56
<i>Age Distribution of Ladder Faculty</i>					
<34	0%	0%	0%	0%	0%
35-39	0%	0%	0%	3%	13%
40-44	3%	0%	0%	3%	3%
45-49	14%	14%	11%	3%	3%
50-54	24%	24%	18%	20%	19%
55-59	31%	34%	32%	27%	19%
60-64	14%	10%	25%	27%	26%
65+	14%	17%	14%	17%	16%
<i>Average Years of Service, All Ladder Faculty</i>	18	19	19	19	17
<i>Years of Service Distribution of Ladder Faculty</i>					
<5	14%	10%	7%	13%	16%
5-9	14%	10%	11%	10%	16%
10-14	10%	17%	21%	20%	19%
15-19	17%	14%	11%	10%	6%
20-24	10%	14%	18%	17%	13%
25-29	24%	24%	18%	17%	16%
30+	10%	10%	14%	13%	13%

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	2012-13	2013-14	2014-15	2015-16	2016-17
<u>GRADUATE STUDENT SUPPORT</u>					
Fellowships & Grants					
University Fellowships & Grants	\$299,058	\$329,380	\$368,492	\$561,499	\$388,549
Federal & Other Gov't Fellowships & Grants	\$146,824	\$49,999	\$43,998	\$2,000	\$0
Other Agency Fellowships & Grants	\$0	\$84,261	\$10,898	\$30,661	\$0
Total Fellowships & Grants	\$445,882	\$463,640	\$423,388	\$594,160	\$388,549
Academic Apprentice Salaries					
Teaching-related Salaries	\$439,618	\$408,869	\$521,023	\$690,440	\$583,628
Research Assistant/GSR Salaries	\$443,550	\$528,387	\$529,206	\$409,849	\$642,840
Total Academic Apprentice Salaries	\$883,168	\$937,256	\$1,050,229	\$1,100,289	\$1,226,468
Academic Apprentice Tuition & Fee Support					
TA/RA Fee Remission	\$445,048	\$424,902	\$488,689	\$523,907	\$522,792
Research Assistant Tuition Remission	\$5,034	\$0	\$0	\$0	\$10,068
Other Fee Support	\$0	\$15,102	\$15,102	\$0	\$0
Total Fee & Tuition Support	\$450,082	\$440,004	\$503,791	\$523,907	\$532,860
GSHIP Supplements	\$87,138	\$78,432	\$93,304	\$106,260	\$127,050
Other Financial Aid					
Loans	\$114,494	\$124,976	\$85,376	\$150,750	\$172,011
Work Study	\$14,000	\$1,625	\$0	\$2,000	\$0
Total Other Financial Aid	\$128,494	\$126,601	\$85,376	\$152,750	\$172,011
TOTAL Financial Support	\$1,994,764	\$2,045,933	\$2,156,088	\$2,477,366	\$2,446,938
Earnings from Other UCSB Employment	\$37,953	\$50,117	\$30,783	\$42,662	\$30,213
TOTAL Grad. Student Earnings & Support	\$2,032,717	\$2,096,050	\$2,186,871	\$2,520,028	\$2,477,151
Average Financial Support Per Graduate Student Receiving Aid					
University Fellowships & Grants	\$12,461	\$13,724	\$16,750	\$19,362	\$11,428
All Fellowships & Grants	\$13,934	\$14,489	\$16,284	\$18,005	\$11,428
Teaching-related Salaries	\$10,224	\$10,760	\$13,360	\$12,786	\$11,911
Research Assistant Salaries	\$13,046	\$16,012	\$17,640	\$15,180	\$16,483
Loans	\$12,722	\$15,622	\$12,197	\$18,844	\$19,112
Total Financial Support	\$42,442	\$42,624	\$42,276	\$41,989	\$43,695
Total Earnings & Financial Support	\$43,249	\$43,668	\$42,880	\$42,712	\$44,235

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	2012-13	2013-14	2014-15	2015-16	2016-17
<u>PERMANENT BUDGET</u>					
<i>Function</i>					
Instruction	\$3,353,483	\$3,818,306	\$3,647,508	\$4,016,096	\$4,062,859
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	\$3,353,483	\$3,818,306	\$3,647,508	\$4,016,096	\$4,062,859
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$2,720,009	\$3,184,072	\$2,990,327	\$3,355,337	\$3,370,262
Staff Salaries (Sub 1)	\$615,709	\$622,119	\$651,691	\$702,786	\$690,463
General Assistance (Sub 2)	\$7,891	\$2,241	(\$4,384)	(\$2,847)	(\$2,847)
Supplies & Expenses (Sub 3)	\$9,874	\$9,874	\$9,874	(\$39,180)	\$4,981
Equipment & Facilities (Sub 4)	\$0	\$0	\$0	\$0	\$0
Special Items (Sub 5)	\$0	\$0	\$0	\$0	\$0
Employee Benefits (Sub 6)	\$0	\$0	\$0	\$0	\$0
Special Items (Sub 7)	\$0	\$0	\$0	\$0	\$0
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	\$0	\$0	\$0	\$0	\$0
TOTAL Budget	\$3,353,483	\$3,818,306	\$3,647,508	\$4,016,096	\$4,062,859
<i>Fund Source</i>					
State General Funds	\$3,244,969	\$3,707,007	\$3,529,281	\$3,897,869	\$3,939,614
Student Fees	\$0	\$0	\$0	\$0	\$0
Indirect Cost Recovery	\$100,729	\$103,514	\$110,442	\$110,442	\$115,460
Gifts & Endowments	\$0	\$0	\$0	\$0	\$0
Sales & Services	\$7,785	\$7,785	\$7,785	\$7,785	\$7,785
Other & Special Funds	\$0	\$0	\$0	\$0	\$0
TOTAL Budget	\$3,353,483	\$3,818,306	\$3,647,508	\$4,016,096	\$4,062,859

UCSB ACADEMIC UNIT PROFILE

Department of Molecular, Cellular, and Developmental Biology

	2012-13	2013-14	2014-15	2015-16	2016-17
<i>ANNUAL EXPENDITURES</i>					
<i>Function</i>					
Instruction	\$7,217,650	\$7,811,944	\$7,907,358	\$9,110,535	\$8,612,298
Academic Support	\$9,167	\$4,111	\$1,207	\$13,305	\$21,294
Research	\$3,652,384	\$4,527,929	\$3,514,275	\$3,352,901	\$3,344,485
Public Service	\$0	\$0	\$0	\$0	\$0
Student Financial Aid	\$107,892	\$155,194	\$162,167	\$288,302	\$90,701
TOTAL Expenditures	\$10,987,093	\$12,499,179	\$11,585,008	\$12,765,042	\$12,068,778
<i>Sub-Account</i>					
Academic Salaries (Sub 0)	\$3,713,799	\$3,728,359	\$3,920,479	\$4,497,808	\$4,782,731
Staff Salaries (Sub 1)	\$590,872	\$604,779	\$635,704	\$664,521	\$682,800
General Assistance (Sub 2)	\$1,942,896	\$2,436,271	\$2,301,121	\$2,164,277	\$2,452,544
Supplies & Expenses (Sub 3)	\$1,365,327	\$1,652,592	\$1,505,907	\$1,409,331	\$1,122,846
Equipment & Facilities (Sub 4)	\$315,824	\$395,807	\$579,830	\$1,141,879	\$185,990
Special Items (Sub 5)	\$153,912	\$247,120	\$250,474	\$129,617	\$188,031
Employee Benefits (Sub 6)	\$1,859,640	\$2,199,583	\$2,293,641	\$2,462,544	\$2,568,046
Special Items (Sub 7)	\$215,945	\$226,938	\$186,193	\$295,065	\$85,791
Unallocated (Sub 8)	\$0	\$0	\$0	\$0	\$0
Recharge (Sub 9)	\$828,878	\$1,007,730	(\$88,340)	\$0	\$0
TOTAL Expenditures	\$10,987,093	\$12,499,179	\$11,585,008	\$12,765,042	\$12,068,778
<i>Fund Source</i>					
State General Funds	\$6,247,858	\$6,994,113	\$7,264,818	\$8,566,775	\$8,017,957
Student Fees	\$339,484	\$148,374	\$144,808	\$122,723	\$144,209
Indirect Cost Recovery	\$407,024	\$313,415	\$409,641	\$303,033	\$294,730
Contracts & Grants	\$3,525,908	\$4,411,381	\$3,272,436	\$3,049,176	\$2,471,759
Gifts & Endowments	\$378,126	\$498,323	\$396,714	\$645,743	\$1,050,877
Sales & Services	\$65,668	\$115,868	\$58,741	\$55,726	\$73,837
Other & Special Funds	\$23,025	\$17,706	\$37,849	\$21,866	\$15,409
TOTAL Expenditures	\$10,987,093	\$12,499,179	\$11,585,008	\$12,765,042	\$12,068,778

UCSB ACADEMIC UNIT PROFILE

Department of Molecular, Cellular, and Developmental Biology

*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
1995-96	288	337	625	51	677	19.88	34.03	15.04	41.57	615	-	18,224
1996-97	223	314	537	54	591	21.63	27.35	15.50	34.65	630	2,776	18,531
1997-98	247	302	549	45	594	21.53	27.57	15.50	35.41	399	2,833	18,940
1998-99	250	278	528	40	568	22.82	24.89	16.50	32.03	252	3,317	19,363
1999-00	225	276	501	40	541	22.58	23.98	16.00	31.32	130	3,149	20,056
2000-01	191	251	441	40	481	22.14	21.72	15.96	27.64	106	2,914	19,962
2001-02	199	237	436	40	476	22.86	20.80	15.86	27.47	114	2,679	20,373
2002-03	202	244	447	44	490	22.46	21.83	15.12	29.53	118	2,663	20,559
2003-04	211	264	475	46	520	23.88	21.79	15.00	31.65	122	3,042	20,847
2004-05	194	275	469	54	524	25.25	20.73	13.96	33.61	115	2,916	21,026
2005-06	186	289	475	63	538	25.32	21.26	14.50	32.75	125	3,191	21,016
2006-07	176	295	471	65	536	25.44	21.08	14.50	32.50	133	2,970	21,082
2007-08	185	278	462	62	524	24.73	21.20	16.57	27.90	111	3,137	21,410
2008-09	193	254	447	59	506	25.63	19.74	16.64	26.86	93	3,075	21,868
2009-10	184	261	445	59	504	25.00	20.15	14.97	29.73	88	2,858	22,850
2010-11	188	282	470	56	526	22.49	23.37	14.72	31.92	85	3,059	22,218
2011-12	166	298	464	49	513	22.62	22.70	13.90	33.39	100	3,104	21,685
2012-13	190	315	504	46	551	23.57	23.36	15.78	31.96	110	3,386	21,927
2013-14	224	346	570	46	616	22.99	26.78	23.86	23.87	118	4,006	22,225
2014-15	228	385	613	48	661	23.20	28.51	20.62	29.75	171	4,221	23,051
2015-16	232	424	656	55	711	24.16	29.43	24.42	26.86	172	4,465	23,497
2016-17	215	440	655	52	707	25.86	27.36	23.00	28.48	186	4,383	24,346

Note: Beginning in 1997-98, new undergraduate majors must enroll in a biology pre-major before acceptance into the full major. Biology pre-majors are reported under the core Biological Sciences Unit (see Biological Sciences Profile).

* Three-quarter average data unless otherwise labeled.