
HUMANITIES DIVISION

UCSC Research Programs

Organized Research Unit (ORU)

Dickens Project

Research Centers and Activities

Center for Cultural Studies

Linguistics Research Center

Pre- and Early Modern Studies

Poetics

Special Instructional Research Facilities

The California Carlyle Edition

		Undergraduate			Graduate			
		B.A.	B.S.	Minor	Cert.	M.A.	M.S.	Ph.D.
ACADEMIC PROGRAMS								
Divisional	East Asian Studies			•				
	South & Southeast Asian Studies			•				
	Journalism			•				
American Studies	American Studies	•						
History	History	•		•				•
	<i>German Studies (new 98-99)</i>	•						
History of Consciousness	History of Consciousness							•
Linguistics	Language Studies	•		•				
	Linguistics	•		•		•		•
Literature	Literature	•		•		•		•
Philosophy	Philosophy	•		•				
Women's Studies	Women's Studies	•						

HUMANITIES DIVISION DEPARTMENTAL BUDGET SUMMARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Division General	81.91	\$4,756,394	78.46	\$4,786,452	76.77	\$4,811,279
American Studies	8.32	\$488,225	9.32	\$571,036	9.42	\$606,479
History	24.16	\$1,416,104	22.66	\$1,381,272	22.66	\$1,455,862
History of Consciousness	9.42	\$644,096	9.42	\$689,239	9.42	\$757,729
Languages	4.83	\$252,953	4.83	\$259,309	4.42	\$257,970
Linguistics	10.65	\$635,150	10.15	\$646,620	10.15	\$683,681
Literature	38.04	\$2,195,051	40.54	\$2,414,088	41.54	\$2,622,046
Philosophy	10.00	\$557,527	10.00	\$597,615	11.00	\$713,938
Women's Studies	6.42	\$377,159	6.42	\$418,151	6.42	\$437,079
Writing	3.13	\$149,693	3.63	\$195,271	3.63	\$207,375
Central California Writing Project		\$10,074		\$10,074		\$10,074
DIVISION TOTAL	196.88	\$11,482,426	195.43	\$11,969,127	195.43	\$12,563,512

For breakdown of academic and staff FTE refer to departmental budget sheets.

HUMANITIES DIVISION TOTALS

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academic						
Ladder Faculty	107.00	6,407,040	106.00	6,740,584	106.00	7,232,010
Teaching Assistants	44.50	1,117,796	44.50	1,140,224	44.50	1,163,052
Other	1.00	104,100	1.00	107,900	1.00	112,200
Staff	44.38	1,441,036	43.93	1,478,570	43.93	1,513,886
General Assistance		(2,863)		8,380		(4,852)
Non-Salary/Other		337		4,173		438,323
TOTAL by Category	196.88	\$9,067,446	195.43	\$9,479,831	195.43	\$10,454,619
<u>Sources of Funds:</u>						
General Funds	196.88	8,936,111	195.43	9,348,260	195.43	10,209,008
OTT/UOF		131,335		131,335		121,675
Gifts and Endowments						
Income						
Other				236		123,936
TOTAL by Fund	196.88	\$9,067,446	195.43	\$9,479,831	195.43	\$10,454,619
Recurring Supplement		\$2,414,980		\$2,489,296		\$2,108,893
TOTAL RESOURCES	196.88	\$11,482,426	195.43	\$11,969,127	195.43	\$12,563,512

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	3.2	0.8	3.3	0.7
Student Enrollments (FTE)	2,135	154	2,156	149
Student Majors	973	168	1,059	169
Degrees Conferred	538	44	533	42
Budget Faculty FTE	134.8		132.8	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	17.0		17.4	
Target Student/Faculty Ratio	19			
<u>Extramural Awards</u>				
Total Award \$ Expenditures		\$730,497		\$328,965
Indirect Costs		\$217,000		\$380,000
		\$36,784		\$40,141

HUMANITIES GENERAL

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>By Program:</u>						
Administration/Research	81.91	2,340,057	78.46	2,295,953	76.77	2,702,386
Legal Studies		1,357		1,203		
<i>Subtotal by Program</i>	81.91	\$2,341,414	78.46	\$2,297,156	76.77	\$2,702,386
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	11.00	459,800	8.00	351,200	6.00	275,400
Teaching Assistants	44.50	1,117,796	44.50	1,140,224	44.50	1,163,052
Other	1.00	104,100	1.00	107,900	1.00	112,200
Staff	25.41	874,178	24.96	896,613	25.27	926,734
General Assistance		(12,937)		(1,400)		(14,332)
Nonsalary/Other		(201,523)		(197,381)		239,332
<i>Subtotal by Category</i>	81.91	\$2,341,414	78.46	\$2,297,156	76.77	\$2,702,386
<u>Source of Funds:</u>						
General Funds	81.91	2,227,432	78.46	2,182,938	76.77	2,474,128
OTT/UOF		113,982		113,982		104,322
Income						
Gift and Endowments						
Other				236		123,936
<i>Subtotal by Fund</i>	81.91	\$2,341,414	78.46	\$2,297,156	76.77	\$2,702,386
<u>Recurring Supplemental/Adjustments:</u>						
Temp Acad Staffing		1,793,445		1,899,381		1,688,988
Other		621,535		589,915		419,905
<i>Subtotal Supplemental/Adjustments</i>		\$2,414,980		\$2,489,296		\$2,108,893
TOTAL RESOURCES	81.91	\$4,756,394	78.46	\$4,786,452	76.77	\$4,811,279

HUMANITIES GENERAL

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Student Enrollments (FTE)	27			
Student Majors	14			
Degrees Conferred	6			
Budget Faculty FTE	0.9			
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	31.5			
Target Student/Faculty Ratio	18			
<u>Extramural Awards</u>				
Total Award \$		\$750		
Expenditures		\$39,000		\$65,000
Indirect Costs		\$6,010		\$2,551

Legal Studies moved to Politics in Social Sciences

AMERICAN STUDIES DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	7.00	437,350	8.00	518,350	8.00	549,550
Teaching Assistants						
Other						
Staff	1.32	34,966	1.32	36,777	1.42	41,301
General Assistance						
Non-Salary/Other		15,909		15,909		15,628
TOTAL by Category	8.32	\$488,225	9.32	\$571,036	9.42	\$606,479
<i>Sources of Funds:</i>						
General Funds	8.32	488,225	9.32	571,036	9.42	606,479
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	8.32	\$488,225	9.32	\$571,036	9.42	\$606,479

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	3.9	0.2	3.3	0.2
Student Enrollments (FTE)	205	4	186	3
Student Majors	133		141	
Degrees Conferred	75		73	
Budget Faculty FTE	8.3		8.6	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	25.0		22.0	
Target Student/Faculty Ratio	20			
<i>Extramural Awards</i>				
Total Award \$				\$3,000
Expenditures				\$3,000
Indirect Costs		(\$10)		\$10

HISTORY DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	21.50	1,304,945	20.00	1,269,095	20.00	1,347,195
Teaching Assistants						
Other						
Staff	2.66	81,833	2.66	82,851	2.66	80,164
General Assistance						
Non-Salary/Other		29,326		29,326		28,503
TOTAL by Category	24.16	\$1,416,104	22.66	\$1,381,272	22.66	\$1,455,862
<i>Sources of Funds:</i>						
General Funds	24.16	1,416,104	22.66	1,381,272	22.66	1,455,862
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	24.16	\$1,416,104	22.66	\$1,381,272	22.66	\$1,455,862

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	3.5	0.6	3.8	0.7
Student Enrollments (FTE)	385	25	370	24
Student Majors	209	33	255	34
Degrees Conferred	123	13	133	10
Budget Faculty FTE	19.8		18.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	20.7		20.9	
Target Student/Faculty Ratio	21			
<i>Extramural Awards</i>				
Total Award \$		\$258,800		\$233,600
Expenditures		\$33,000		\$162,000
Indirect Costs		\$3,514		\$15,063

HISTORY OF CONSCIOUSNESS

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	8.00	589,550	8.00	634,050	8.00	700,650
Teaching Assistants						
Other						
Staff	1.42	39,202	1.42	39,981	1.42	42,318
General Assistance						
Non-Salary/Other		15,344		15,208		14,761
TOTAL by Category	9.42	\$644,096	9.42	\$689,239	9.42	\$757,729
<i>Sources of Funds:</i>						
General Funds	9.42	644,096	9.42	689,239	9.42	757,729
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	9.42	\$644,096	9.42	\$689,239	9.42	\$757,729

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	1.0	2.6	0.7	2.7
Student Enrollments (FTE)	43	43	32	54
Student Majors		51		52
Degrees Conferred		9		8
Budget Faculty FTE	7.6		7.0	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	11.3		11.9	
Target Student/Faculty Ratio	14			
<i>Extramural Awards</i>				
Total Award \$		\$1,100		\$11,315
Expenditures		\$23,000		\$4,000
Indirect Costs		\$100		

LANGUAGE PROGRAM

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	3.00	171,975	3.00	180,375	3.00	189,195
Teaching Assistants						
Other						
Staff	1.83	55,207	1.83	53,163	1.42	43,852
General Assistance						
Non-Salary/Other		25,771		25,771		24,923
TOTAL by Category	4.83	\$252,953	4.83	\$259,309	4.42	\$257,970
<i>Sources of Funds:</i>						
General Funds	4.83	252,953	4.83	259,309	4.42	257,970
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	4.83	\$252,953	4.83	\$259,309	4.42	\$257,970

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	6.2		6.9	
Student Enrollments (FTE)	356	8	357	5
Student Majors	56		68	
Degrees Conferred	26		26	
Budget Faculty FTE	24.6		23.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	14.8		15.3	
Target Student/Faculty Ratio	18			
<i>Extramural Awards</i>				
Total Award \$		\$14,250		
Expenditures		\$43,000		(\$4,000)
Indirect Costs		\$16,084		(\$7,916)

LINGUISTICS DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	9.00	568,450	8.50	578,500	8.50	616,850
Teaching Assistants						
Other						
Staff	1.65	51,231	1.65	52,945	1.65	52,085
General Assistance				(294)		(594)
Non-Salary/Other		15,469		15,469		15,340
TOTAL by Category	10.65	\$635,150	10.15	\$646,620	10.15	\$683,681
<u>Sources of Funds:</u>						
General Funds	10.65	617,797	10.15	629,267	10.15	666,328
OTT/UOF		17,353		17,353		17,353
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	10.65	\$635,150	10.15	\$646,620	10.15	\$683,681

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	2.5	1.6	2.5	1.7
Student Enrollments (FTE)	85	17	77	18
Student Majors	27	17	28	16
Degrees Conferred	15	8	14	4
Budget Faculty FTE	9.0		7.7	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	11.2		12.3	
Target Student/Faculty Ratio	14			
<u>Extramural Awards</u>				
Total Award \$		\$72,785		
Expenditures		\$25,000		\$15,000
Indirect Costs		\$6,824		\$4,911

LITERATURE DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	32.00	1,953,840	34.50	2,164,590	35.50	2,364,090
Teaching Assistants						
Other						
Staff	6.04	188,225	6.04	196,512	6.04	203,642
General Assistance						
Non-Salary/Other		52,986		52,986		54,314
TOTAL by Category	38.04	\$2,195,051	40.54	\$2,414,088	41.54	\$2,622,046
<u>Sources of Funds:</u>						
General Funds	38.04	2,195,051	40.54	2,414,088	41.54	2,622,046
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	38.04	\$2,195,051	40.54	\$2,414,088	41.54	\$2,622,046

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	3.1	0.7	3.3	0.5
Student Enrollments (FTE)	483	55	511	44
Student Majors	371	67	390	67
Degrees Conferred	212	14	201	20
Budget Faculty FTE	34.0		36.9	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	15.8		15.0	
Target Student/Faculty Ratio	17			
<u>Extramural Awards</u>				
Total Award \$		\$72,909		\$5,500
Expenditures		\$22,000		\$2,000
Indirect Costs		\$2,982		\$181

PHILOSOPHY DEPARTMENT

	<u>1996-97</u>		<u>1997-98</u>		<u>1998-99</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	9.00	507,850	9.00	547,350	10.00	662,550
Teaching Assistants						
Other						
Staff	1.00	29,508	1.00	30,096	1.00	32,016
General Assistance						
Non-Salary/Other		20,169		20,169		19,372
TOTAL by Category	10.00	\$557,527	10.00	\$597,615	11.00	\$713,938
<i>Sources of Funds:</i>						
General Funds	10.00	557,527	10.00	597,615	11.00	713,938
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	10.00	\$557,527	10.00	\$597,615	11.00	\$713,938

	<u>1996-97</u>		<u>1997-98</u>	
	<u>UG</u>	<u>Grad</u>	<u>UG</u>	<u>Grad</u>
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	3.6	0.1	3.8	0.1
Student Enrollments (FTE)	174	1	197	1
Student Majors	78		78	
Degrees Conferred	42		41	
Budget Faculty FTE	9.4		8.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	18.7		22.9	
Target Student/Faculty Ratio	19			
<i>Extramural Awards</i>				
Total Award \$		\$189,903		
Expenditures		\$32,000		\$129,000
Indirect Costs		\$1,280		\$24,994

WOMEN'S STUDIES

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	5.00	327,750	5.00	367,750	5.00	385,650
Teaching Assistants						
Other						
Staff	1.42	39,202	1.42	40,364	1.42	41,572
General Assistance						
Non-Salary/Other		10,207		10,037		9,857
TOTAL by Category	6.42	\$377,159	6.42	\$418,151	6.42	\$437,079
<u>Sources of Funds:</u>						
General Funds	6.42	377,159	6.42	418,151	6.42	437,079
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	6.42	\$377,159	6.42	\$418,151	6.42	\$437,079

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	3.1		3.2	0.3
Student Enrollments (FTE)	115	2	138	0
Student Majors	85		99	
Degrees Conferred	41		45	
Budget Faculty FTE	5.6		5.3	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	20.7		26.0	
Target Student/Faculty Ratio	20			
<u>Extramural Awards</u>				
Total Award \$				\$3,300
Expenditures				\$4,000
Indirect Costs				\$347

WRITING PROGRAM

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	1.50	85,530	2.00	129,324	2.00	140,880
Teaching Assistants						
Other						
Staff	1.63	47,484	1.63	49,268	1.63	50,202
General Assistance						
Non-Salary/Other		16,679		16,679		16,293
TOTAL by Category	3.13	\$149,693	3.63	\$195,271	3.63	\$207,375
<i>Sources of Funds:</i>						
General Funds	3.13	149,693	3.63	195,271	3.63	207,375
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	3.13	\$149,693	3.63	\$195,271	3.63	\$207,375

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	3.6		2.4	0.3
Student Enrollments (FTE)	264	0	288	1
Budget Faculty FTE	15.5		15.9	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	17.0		18.2	
Target Student/Faculty Ratio	16			
<i>Extramural Awards</i>				
Total Award \$				
Expenditures				
Indirect Costs				

CENTRAL CALIFORNIA WRITING PROGRAM

	<u>1996-97</u>		<u>1997-98</u>		<u>1998-99</u>	
	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>	<u>FTE</u>	<u>Budget</u>
<i><u>Category of Expense:</u></i>						
Academics						
Ladder Faculty						
Teaching Assistants						
Other						
Staff						
General Assistance	0.00	10,074	0.00	10,074	0.00	10,074
Non-Salary/Other						
TOTAL by Category		\$10,074		\$10,074		\$10,074
<i><u>Sources of Funds:</u></i>						
General Funds	0.00	10,074	0.00	10,074	0.00	10,074
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	0.00	\$10,074	0.00	\$10,074	0.00	\$10,074

Extramural Awards

Total Award \$	\$120,000	\$72,250
Expenditures		
Indirect Costs		