
NATURAL SCIENCES DIVISION

UCSC Research Programs

Organized Research Units (ORU)

- Center for Non-linear Sciences
- Institute of Marine Sciences
- Santa Cruz Institute for Particle Physics
- Institute of Tectonics
- University of California Observatories/Lick Observatory

Research Centers and Activities

- Center for Molecular Biology of RNA

Natural Reserves

- Campus Natural Reserve
- Ano Nuevo Island Reserve
- Landels-Hill Big Creek Reserve
- Fort Ord Natural Reserve
- Younger Lagoon Natural Reserve

Special Instructional Research Facilities

- Microscopy and Imaging Laboratory

ACADEMIC PROGRAMS

		Undergraduate			Graduate			
		B.A.	B.S.	Minor	Cert.	M.A.	M.S.	Ph.D.
Divisional	Science Communication				•			
Astronomy & Astrophysics	Astronomy & Astrophysics							•
Biology	Biology	•		•		•		•
	Marine Biology	•						
	Molecular, Cellular & Developmental Biology	•						
Chemistry & Biochemistry	Biochemistry & Molecular Biology		•					
	Chemistry & Biochemistry	•	•	•		•	•	•
Earth Sciences	Earth Sciences	•	•	•			•	•
Ocean Sciences	Marine Sciences						•	
	<i>Ocean Sciences (new 98-99)</i>							•
Mathematics	Mathematics	•		•		•		•
Physics	Physics		•	•			•	•

NATURAL SCIENCES DIVISION DEPARTMENTAL BUDGET SUMMARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Division General	160.27	\$7,118,279	158.50	\$7,286,883	153.12	\$7,197,191
Astronomy	11.05	\$843,325	10.55	\$875,839	11.55	\$1,036,531
Biology	49.85	\$2,665,282	51.88	\$2,925,491	53.38	\$3,124,062
Chemistry and Biochemistry	30.75	\$1,854,070	30.67	\$1,963,063	31.00	\$2,054,516
Computer Engineering	21.85	\$1,393,112		<i>see Jack Baskin School of Engineering</i>		
Computer Science	22.85	\$1,391,788		<i>see Jack Baskin School of Engineering</i>		
Earth Sciences	24.98	\$1,493,019	24.48	\$1,594,490	24.85	\$1,686,582
Environmental Toxicology	3.00	\$158,500	5.00	\$254,200	5.00	\$287,000
Mathematics	23.61	\$1,352,803	22.61	\$1,393,188	21.61	\$1,349,338
Ocean Sciences	10.90	\$584,689	10.90	\$611,132	10.90	\$670,284
Physics	24.36	\$1,557,208	23.86	\$1,629,802	23.86	\$1,698,536
Science Communication	1.83	\$117,740	1.83	\$131,825	1.83	\$137,843
Institute of Marine Sciences	15.70	\$626,284	14.70	\$639,632	14.70	\$676,388
Natural Reserves	3.25	\$144,195	3.25	\$154,337	3.25	\$159,096
Center for Non-Linear Science		\$31,913		\$29,913		\$29,835
SC Institute for Particle Physics	4.44	\$373,613	4.44	\$393,683	4.44	\$409,530
Institute of Tectonics	2.53	\$153,748	2.28	\$157,265	2.28	\$165,680
DIVISION TOTAL	411.21	\$21,859,567	364.95	\$20,040,743	361.77	\$20,682,412

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

NATURAL SCIENCE DIVISION TOTALS

	1996-97 (inc. Engineering)		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academic						
Ladder Faculty	155.55	10,023,713	129.05	8,839,052	129.38	9,461,449
Teaching Assistants	83.07	2,086,635	86.13	2,323,040	74.07	1,935,894
Other	13.42	1,043,093	9.44	859,329	12.84	1,113,107
Staff	158.17	5,639,778	140.33	5,031,767	145.48	5,352,823
General Assistance	1.00	262,048		258,489		162,051
Non-Salary/Other		241,134		442,950		1,115,635
TOTAL by Category	411.21	\$19,296,401	364.95	\$17,754,627	361.77	\$19,140,959
<u>Sources of Funds:</u>						
General Funds	411.21	17,859,679	364.24	16,280,944	355.21	17,547,989
OTT/UOF		1,020,211		1,052,124		971,640
Income		309,852	0.71	339,928	6.56	537,475
Gifts and Endowments		35,262		35,262		35,262
Other		71,397		46,369		48,593
TOTAL by Fund	411.21	\$19,296,401	364.95	\$17,754,627	361.77	\$19,140,959
Recurring Supplemental/Late Adjustments		\$2,563,166		\$2,286,116		\$1,541,453
TOTAL RESOURCES	411.21	\$21,859,567	364.95	\$20,040,743	361.77	\$20,682,412

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	1.8	1.6	1.8	1.9
Student Enrollments (FTE)	2,511	528	2,220	386
Student Majors	1,222	502	990	360
Degrees Conferred	540	142	435	122
Budget Faculty FTE	170		139	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	18.1		18.7	
Target Student/Faculty Ratio	18			
<u>Extramural Awards</u>				
Total Award \$		\$30,984,459		\$24,891,860
Expenditures		\$21,429,000		\$18,662,000
Indirect Costs		\$5,206,340		\$4,925,654

NATURAL SCIENCES GENERAL

	1996-97 (inc. Engineering)		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>By Program:</i>						
Acad Support Services	115.46	2,696,519	115.50	3,209,737	107.19	3,769,840
Administration	42.81	1,715,694	41.00	1,634,930	43.93	1,722,898
Instruction	2.00	142,900	2.00	156,100	2.00	163,000
Research						
<i>Subtotal by Program</i>	160.27	\$4,555,113	158.50	\$5,000,767	153.12	\$5,655,738
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	2.00	142,900	2.00	156,100	2.00	163,000
Teaching Assistants	83.07	2,086,635	83.07	2,128,503	74.07	1,935,894
Other	2.67	218,802	2.00	192,640	2.00	204,968
Staff	72.53	2,535,417	71.43	2,625,544	75.05	2,775,363
General Assistance		59,153		95,569		92,486
Nonsalary/Other		(487,794)		(197,589)		484,027
<i>Subtotal by Category</i>	160.27	\$4,555,113	158.50	\$5,000,767	153.12	\$5,655,738
<i>Source of Funds:</i>						
General Funds	160.27	3,874,441	157.79	4,316,398	146.56	4,854,306
OTT/UOF		344,441		344,441		263,957
Income		309,852	0.71	339,928	6.56	537,475
Gifts and Endowments						
Other		26,379				
<i>Subtotal by Fund</i>	160.27	\$4,555,113	158.50	\$5,000,767	153.12	\$5,655,738
<i>Recurring Supplemental/Adjustments:</i>						
Temp Acad Staffing		1,240,505		1,246,557		645,977
Other		1,322,661		1,039,559		895,476
<i>Subtotal Supplemental/Adjustments</i>		\$2,563,166		\$2,286,116		\$1,541,453
TOTAL RESOURCES	160.27	\$7,118,279	158.50	\$7,286,883	153.12	\$7,197,191

Extramural Awards

Total Award \$
Expenditures
Indirect Costs

\$75,000
\$2,000
(\$23)

\$127,650
\$27,417

ASTRONOMY AND ASTROPHYSICS DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	9.30	755,345	8.80	786,875	9.80	947,115
Teaching Assistants						
Other						
Staff	1.75	49,656	1.75	50,640	1.75	52,797
General Assistance						
Non-Salary/Other		38,324		38,324		36,619
TOTAL by Category	11.05	\$843,325	10.55	\$875,839	11.55	\$1,036,531
<u>Sources of Funds:</u>						
General Funds	11.05	843,325	10.55	875,839	11.55	1,036,531
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	11.05	\$843,325	10.55	\$875,839	11.55	\$1,036,531

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	1.7	0.2	1.9	1.3
Student Enrollments (FTE)	106	28	127	25
Student Majors		25		26
Degrees Conferred		13		7
Budget Faculty FTE	9.1		8.5	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	14.7		18.0	
Target Student/Faculty Ratio	17			
<u>Extramural Awards</u> (see UCO Lick)				
Total Award \$				
Expenditures				
Indirect Costs		(\$243)		(\$40)

BIOLOGY DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	31.00	1,849,840	33.00	2,085,140	34.50	2,263,340
Teaching Assistants						
Other						
Staff	18.85	619,881	18.88	635,628	18.88	665,466
General Assistance		14,437		23,599		17,697
Non-Salary/Other		181,124		181,124		177,559
TOTAL by Category	49.85	\$2,665,282	51.88	\$2,925,491	53.38	\$3,124,062
<i>Sources of Funds:</i>						
General Funds	49.85	2,650,266	51.88	2,910,475	53.38	3,109,046
OTT/UOF						
Income						
Gifts and Endowments		15,016		15,016		15,016
Other						
TOTAL by Fund	49.85	\$2,665,282	51.88	\$2,925,491	53.38	\$3,124,062

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	1.7	2.5	1.5	2.6
Student Enrollments (FTE)	691	94	619	112
Student Majors	723	82	642	92
Degrees Conferred	361	12	322	20
Budget Faculty FTE	37.2		38.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	21.1		18.8	
Target Student/Faculty Ratio	21			
<i>Extramural Awards</i>				
Total Award \$		\$8,317,333		\$6,759,500
Expenditures		\$3,989,000		\$5,083,000
Indirect Costs		\$1,384,111		\$1,530,485

CHEMISTRY AND BIOCHEMISTRY DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	21.00	1,334,740	20.00	1,397,140	20.00	1,476,940
Teaching Assistants						
Other						
Staff	9.75	351,939	10.67	398,180	11.00	427,731
General Assistance		36,662		37,014		19,050
Non-Salary/Other		130,729		130,729		130,795
TOTAL by Category	30.75	\$1,854,070	30.67	\$1,963,063	31.00	\$2,054,516
<i>Sources of Funds:</i>						
General Funds	30.75	1,854,070	30.67	1,963,063	31.00	2,054,516
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	30.75	\$1,854,070	30.67	\$1,963,063	31.00	\$2,054,516

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	1.9	2.4	1.8	2.8
Student Enrollments (FTE)	437	89	446	71
Student Majors	151	73	160	65
Degrees Conferred	41	16	38	17
Budget Faculty FTE	21.4		20.0	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	24.6		25.9	
Target Student/Faculty Ratio	25			
<i>Extramural Awards</i>				
Total Award \$		\$5,767,185		\$4,189,050
Expenditures		\$3,801,000		\$3,045,000
Indirect Costs		\$1,067,109		\$852,080

COMPUTER ENGINEERING DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	13.00	921,095				
Teaching Assistants						
Other						
Staff	8.85	401,282				
General Assistance		13,818	* see School of Engineerin g		* see School of Engineering	
Non-Salary/Other		56,917				
TOTAL by Category	21.85	\$1,393,112				
<u>Sources of Funds:</u>						
General Funds	21.85	1,393,112				
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	21.85	\$1,393,112				

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	2.0	1.2	* see School of Engineering	
Student Enrollments (FTE)	114	61		
Student Majors	61	66		
Degrees Conferred	13	29		
Budget Faculty FTE	13			
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	14.8			
Target Student/Faculty Ratio	11			
<u>Extramural Awards</u>				
Total Award \$		\$2,848,719		
Expenditures		\$2,847,000		
Indirect Costs		\$495,619		

COMPUTER SCIENCE DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty	14.00	915,895				
Teaching Assistants						
Other						
Staff	8.85	401,282				
General Assistance		43,599				
Non-Salary/Other		31,012				
TOTAL by Category	22.85	\$1,391,788				
<u>Sources of Funds:</u>						
General Funds	22.85	1,391,788				
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	22.85	\$1,391,788				

* see School of Engineering

* see School of Engineering

	1996-97		1997-98	
	UG	Grad	UG	Grad
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	1.6	1.3		
Student Enrollments (FTE)	251	61		
Student Majors	113	60		
Degrees Conferred	43	10		
Budget Faculty FTE	14.90			
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	21.00			
Target Student/Faculty Ratio	16			
<u>Extramural Awards</u>				
Total Award \$		\$1,834,433		
Expenditures		\$1,187,000		
Indirect Costs		\$179,599		

* see School of Engineering

EARTH SCIENCES DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	16.50	1,026,295	16.00	1,114,000	15.83	1,171,879
Teaching Assistants			3.06	194,537		
Other	3.06	183,588			3.40	213,960
Staff	5.42	194,482	5.42	197,162	5.62	221,919
General Assistance		17,195		17,332		9,660
Non-Salary/Other		71,459		71,459		69,164
TOTAL by Category	24.98	\$1,493,019	24.48	\$1,594,490	24.85	\$1,686,582
<i>Sources of Funds:</i>						
General Funds	24.98	1,490,935	24.48	1,592,406	24.85	1,684,498
OTT/UOF						
Income						
Gifts and Endowments		2,084		2,084		2,084
Other						
TOTAL by Fund	24.98	\$1,493,019	24.48	\$1,594,490	24.85	\$1,686,582

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	2.1	1.2	2.1	1.2
Student Enrollments (FTE)	181	63	184	61
Student Majors	62	59	73	63
Degrees Conferred	32	15	29	22
Budget Faculty FTE	17.2		16.5	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	14.1		14.9	
Target Student/Faculty Ratio	13			
<i>Extramural Awards</i>				
Total Award \$		\$1,702,201		\$626,263
Expenditures		\$692,000		\$465,000
Indirect Costs		\$212,745		\$100,738

ENVIRONMENTAL TOXICOLOGY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	3.00	158,500	5.00	254,200	5.00	287,000
Teaching Assistants						
Other						
Staff						
General Assistance						
Non-Salary/Other						
TOTAL by Category	3.00	\$158,500	5.00	\$254,200	5.00	\$287,000
<i>Sources of Funds:</i>						
General Funds	3.00	158,500	5.00	254,200	5.00	287,000
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	3.00	\$158,500	5.00	\$254,200	5.00	\$287,000

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE				
Student Enrollments (FTE)				
Student Majors				
Degrees Conferred				
Budget Faculty FTE				
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE				
Target Student/Faculty Ratio				
<i>Extramural Awards</i>				
Total Award \$		\$419,477		\$355,686
Expenditures		\$1,274,000		\$1,022,000
Indirect Costs		\$221,071		\$199,625

Faculty and enrollments listed under faculty affiliated department.

MATHEMATICS DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	19.00	1,108,240	18.00	1,139,040	17.00	1,139,040
Teaching Assistants						
Other						
Staff	4.61	131,399	4.61	140,132	4.61	140,636
General Assistance		47,088		47,940		4,500
Non-Salary/Other		66,076		66,076		65,162
TOTAL by Category	23.61	\$1,352,803	22.61	\$1,393,188	21.61	\$1,349,338
<i>Sources of Funds:</i>						
General Funds	23.61	1,352,803	22.61	1,393,188	21.61	1,349,338
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	23.61	\$1,352,803	22.61	\$1,393,188	21.61	\$1,349,338

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	1.8	1.7	1.9	1.7
Student Enrollments (FTE)	431	45	511	35
Student Majors	64	41	71	34
Degrees Conferred	37	4	29	7
Budget Faculty FTE	28.1		26.7	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	16.9		20.4	
Target Student/Faculty Ratio	19			
<i>Extramural Awards</i>				
Total Award \$		\$874,614		\$712,677
Expenditures		\$248,000		\$279,000
Indirect Costs		\$80,110		\$75,506

OCEAN SCIENCES DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	7.00	427,450	7.00	450,550	7.00	510,250
Teaching Assistants						
Other						
Staff	3.90	119,130	3.90	122,430	3.90	124,291
General Assistance		3,216		3,259		1,050
Non-Salary/Other		34,893		34,893		34,693
TOTAL by Category	10.90	\$584,689	10.90	\$611,132	10.90	\$670,284
<i>Sources of Funds:</i>						
General Funds	10.90	584,689	10.90	611,132	10.90	670,284
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	10.90	\$584,689	10.90	\$611,132	10.90	\$670,284

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	1.9	1.1	1.4	1.6
Student Enrollments (FTE)	89	33	56	27
Student Majors		28		18
Degrees Conferred		14		8
Budget Faculty FTE	6.3		5.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	19.3		14.2	
Target Student/Faculty Ratio	17			
<i>Extramural Awards</i>				
Total Award \$		\$227,581		\$216,090
Expenditures		\$3,000		\$18,000
Indirect Costs		\$0		\$8,645

PHYSICS DEPARTMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	18.75	1,302,945	18.25	1,362,820	17.25	1,405,045
Teaching Assistants						
Other						
Staff	5.61	175,273	5.61	181,117	6.61	223,894
General Assistance		20,753		27,628		13,600
Non-Salary/Other		58,237		58,237		55,997
TOTAL by Category	24.36	\$1,557,208	23.86	\$1,629,802	23.86	\$1,698,536
<i>Sources of Funds:</i>						
General Funds	24.36	1,557,208	23.86	1,629,802	23.86	1,698,536
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	24.36	\$1,557,208	23.86	\$1,629,802	23.86	\$1,698,536

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	2.0	0.8	1.8	1.0
Student Enrollments (FTE)	203	36	248	38
Student Majors	48	48	44	43
Degrees Conferred	14	19	17	18
Budget Faculty FTE	16.8		16.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	14.2		16.9	
Target Student/Faculty Ratio	15			
<i>Extramural Awards (see SCIPP also)</i>				
Total Award \$		\$1,109,648		\$901,312
Expenditures		\$247,000		\$389,000
Indirect Costs		(\$7,344)		\$183,941

SCIENCE COMMUNICATION PROGRAM

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty	1.00	80,468	1.00	93,187	1.00	97,840
Teaching Assistants						
Other						
Staff	0.83	20,627	0.83	21,972	0.83	24,830
General Assistance		1,045		1,066		
Non-Salary/Other		15,600		15,600		15,173
TOTAL by Category	1.83	\$117,740	1.83	\$131,825	1.83	\$137,843
<i>Sources of Funds:</i>						
General Funds	1.83	117,740	1.83	131,825	1.83	137,843
OTT/UOF						
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	1.83	\$117,740	1.83	\$131,825	1.83	\$137,843

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE				1.9
Student Enrollments (FTE)	10	18	8	17
Student Majors		20		19
Degrees Conferred		10		23
Budget Faculty FTE	4.2		4.2	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	6.5		6.1	
Target Student/Faculty Ratio	15			
<i>Extramural Awards</i>				
Total Award \$				
Expenditures				
Indirect Costs				

INSTITUTE OF MARINE SCIENCE

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<u>Category of Expense:</u>						
Academics						
Ladder Faculty						
Teaching Assistants						
Other	0.55	77,902	0.55	75,666	0.55	78,779
Staff	14.15	537,974	14.15	553,558	14.15	587,568
General Assistance	1.00	5,082		5,082		5,082
Non-Salary/Other		5,326		5,326		4,959
TOTAL by Category	15.70	\$626,284	14.70	\$639,632	14.70	\$676,388
<u>Sources of Funds:</u>						
General Funds	15.70	247,294	14.70	260,642	14.70	297,398
OTT/UOF		378,990		378,990		378,990
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	15.70	\$626,284	14.70	\$639,632	14.70	\$676,388

Extramural Awards

Total Award \$
Expenditures
Indirect Costs

\$3,108,645
\$3,363,000
\$616,236

\$4,586,961
\$3,605,000
\$748,804

NATURAL RESERVES

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty						
Teaching Assistants						
Other	0.75	38,070	0.75	43,704	0.75	44,577
Staff	2.50	79,589	2.50	82,746	2.50	84,834
General Assistance						
Non-Salary/Other		26,536		27,887		29,685
TOTAL by Category	3.25	\$144,195	3.25	\$154,337	3.25	\$159,096
<i>Sources of Funds:</i>						
General Funds	3.25	30,614	3.25	39,405	3.25	41,940
OTT/UOF		50,401		50,401		50,401
Income						
Gifts and Endowments		18,162		18,162		18,162
Other		45,018		46,369		48,593
TOTAL by Fund	3.25	\$144,195	3.25	\$154,337	3.25	\$159,096

Extramural Awards

Total Award \$
Expenditures
Indirect Costs

\$28,000
\$90

\$22,000
\$0

CENTER FOR NON-LINEAR SCIENCE

	<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		2,000		2,000		2,000
Staff						
General Assistance						
Non-Salary/Other		29,913		27,913		27,835
TOTAL by Category		\$31,913		\$29,913		\$29,835
<i><u>Sources of Funds:</u></i>						
General Funds		31,913		(2,000)		(2,078)
OTT/UOF				31,913		31,913
Income						
Gifts and Endowments						
Other						
TOTAL by Fund		\$31,913		\$29,913		\$29,835

Extramural Awards

Total Award \$	\$105,000	\$111,128
Expenditures	\$114,000	\$132,000
Indirect Costs	\$41,306	\$56,126

SANTA CRUZ INSTITUTE FOR PARTICLE PHYSICS

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty						
Teaching Assistants						
Other	3.94	369,548	3.94	388,909	3.94	403,923
Staff	0.50	20,098	0.50	20,807	0.50	21,640
General Assistance						
Non-Salary/Other		(16,033)		(16,033)		(16,033)
TOTAL by Category	4.44	\$373,613	4.44	\$393,683	4.44	\$409,530
<i>Sources of Funds:</i>						
General Funds	4.44	229,276	4.44	249,346	4.44	265,193
OTT/UOF		144,337		144,337		144,337
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	4.44	\$373,613	4.44	\$393,683	4.44	\$409,530

Extramural Awards

Total Award \$	\$2,974,312	\$3,986,100
Expenditures	\$2,392,000	\$3,198,000
Indirect Costs	\$517,502	\$625,838

INSTITUTE OF TECTONICS

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Academics						
Ladder Faculty						
Teaching Assistants						
Other	2.45	153,183	2.20	156,410	2.20	164,900
Staff	0.08	1,750	0.08	1,851	0.08	1,854
General Assistance						(1,074)
Non-Salary/Other		(1,185)		(996)		
TOTAL by Category	2.53	\$153,748	2.28	\$157,265	2.28	\$165,680
<i>Sources of Funds:</i>						
General Funds	2.53	51,706	2.28	55,223	2.28	63,638
OTT/UOF		102,042		102,042		102,042
Income						
Gifts and Endowments						
Other						
TOTAL by Fund	2.53	\$153,748	2.28	\$157,265	2.28	\$165,680

Extramural Awards

Total Award \$
Expenditures
Indirect Costs

\$1,620,311
\$1,242,000
\$398,452

\$2,319,443
\$1,404,000
\$516,489