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**SOCIAL SCIENCES DIVISION**

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**UCSC Research Programs**

**Organized Research Unit (ORU)**

Bilingual Research Center

**Research Centers and Activities**

Center for Agroecology and Sustainable Food Systems

Chicano/Latino Research Center

Center for Research on Education, Diversity and Excellence

Center for Global, International and Regional Studies

Group for International Economic Studies

California Consortium for Teacher Development

**Special Instructional Research Facilities**

Training and Research Facility for Geographic Information Systems

		Undergraduate			Graduate			
		B.A.	B.S.	Minor	Cert.	M.A.	M.S.	Ph.D.
<b>ACADEMIC PROGRAMS</b>								
<b>Divisional</b>	<b>Latin American &amp; Latino Studies</b>	•		•				
<b>Anthropology</b>	<b>Anthropology</b>	•		•				•
<b>Community Studies</b>	<b>Community Studies</b>	•						
<b>Economics</b>	<b>Applied Economics &amp; Finance</b>						•	
	<i>Business Management Economics (new 97-98)</i>	•						
	<b>Economics</b>	•		•				
	<b>Economics (International)</b>							•
	<b>Global Economics</b>	•						
<b>Education</b>	<b>Education</b>			•		•		
<b>Environmental Studies</b>	<b>Environmental Studies</b>	•						•
<b>Legal Studies</b>	<b>Legal Studies</b>	•		•				
<b>Politics</b>	<b>Politics</b>	•		•				
<b>Psychology</b>	<b>Psychology</b>	•		•				•
<b>(w/Biology)</b>	<b>Psychobiology</b>	•						
<b>Sociology</b>	<b>Sociology</b>	•		•				•

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**SOCIAL SCIENCES DIVISION DEPARTMENTAL BUDGET SUMMARY**

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	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b>Division General</b>	89.16	\$4,333,103	85.20	\$4,454,459	83.78	\$4,524,401
<b>Agroecology</b>	4.60	\$442,366	6.52	\$449,714	6.52	\$455,619
<b>Anthropology</b>	20.25	\$1,111,384	19.25	\$1,130,602	20.25	\$1,192,981
<b>Community Studies</b>	11.00	\$606,270	11.00	\$635,486	11.00	\$669,386
<b>Economics</b>	21.65	\$1,354,782	21.15	\$1,416,873	20.15	\$1,471,518
<b>Education</b>	12.75	\$591,525	11.84	\$569,378	12.84	\$625,496
<b>Environmental Studies</b>	13.49	\$719,301	16.99	\$921,539	19.49	\$1,033,352
<b>Latin American &amp; Latino Studies</b>	2.92	\$150,347	2.92	\$153,273	3.92	\$205,163
<b>Politics</b>	13.83	\$771,070	13.83	\$843,449	15.25	\$952,559
<b>Psychology</b>	26.82	\$1,477,061	27.82	\$1,624,970	29.82	\$1,847,891
<b>Sociology</b>	16.84	\$994,956	19.26	\$1,150,354	19.26	\$1,200,987
<b>DIVISION TOTAL</b>	<b>233.31</b>	<b>\$12,552,165</b>	<b>235.78</b>	<b>\$13,350,097</b>	<b>242.28</b>	<b>\$14,179,353</b>

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

**SOCIAL SCIENCE DIVISION TOTALS**

<i>Category of Expense:</i>	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b>Academic</b>						
<b>Ladder Faculty</b>	130.00	7,642,665	130.00	8,139,465	130.50	8,635,505
<b>Teaching Assistants</b>	45.65	1,146,682	45.65	1,169,690	45.65	1,193,108
<b>Other</b>	3.64	271,761	3.64	283,288	3.64	289,539
<b>Staff</b>	54.02	1,811,663	54.77	1,901,181	60.85	1,906,874
<b>General Assistance</b>		278,257	1.72	375,591	1.64	420,251
<b>Non-Salary/Other</b>		319,663		344,274		812,492
<b>TOTAL by Category</b>	<b>233.31</b>	<b>\$11,470,691</b>	<b>235.78</b>	<b>\$12,213,489</b>	<b>242.28</b>	<b>\$13,257,769</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	233.31	11,108,733	235.78	11,855,620	242.28	12,821,703
<b>OTT/UOF</b>		182,169		182,169		172,866
<b>Income</b>		175,000		175,700		205,700
<b>Gifts and Endowments</b>						
<b>Other</b>		4,789				57,500
<b>TOTAL by Fund</b>	<b>233.31</b>	<b>\$11,470,691</b>	<b>235.78</b>	<b>\$12,213,489</b>	<b>242.28</b>	<b>\$13,257,769</b>
<b>Recurring Supplement</b>		<b>\$1,081,474</b>		<b>\$1,136,608</b>		<b>\$921,584</b>
<b>TOTAL RESOURCES</b>	<b>233.31</b>	<b>\$12,552,165</b>	<b>235.78</b>	<b>\$13,350,097</b>	<b>242.28</b>	<b>\$14,179,353</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	4.0	1.3	3.0	1.1
<b>Student Enrollments (FTE)</b>	2,690	331	2,847	342
<b>Student Majors</b>	2,190	326	2,263	322
<b>Degrees Conferred</b>	988	103	924	118
<b>Budget Faculty FTE</b>	129		129	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student/Budget Fac FTE</b>	23.2		24.8	
<b>Target Student/Faculty Ratio</b>	20			
<i>Extramural Awards</i>				
<b>Total Award \$ Expenditures</b>		\$7,745,574		\$10,764,190
<b>Indirect Costs</b>		\$4,758,000		\$6,912,000
		\$740,247		\$749,825

**SOCIAL SCIENCE GENERAL**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><i>By Program:</i></b>						
Academic Support Services	8.58	376,141	7.75	343,900	7.75	417,969
Administration	13.67	605,717	12.63	598,126	14.63	679,057
General	66.91	2,269,771	64.82	2,375,825	61.4	2,505,791
<i>Subtotal by Program</i>	<b>89.16</b>	<b>\$3,251,629</b>	<b>85.20</b>	<b>\$3,317,851</b>	<b>83.78</b>	<b>\$3,602,817</b>
<b><i>Category of Expense:</i></b>						
<b>Academics</b>						
Ladder Faculty	19.50	815,100	15.50	688,150	13.5	619,650
Teaching Assistants	45.65	1,146,682	45.65	1,169,690	45.65	1,193,108
Other	1.00	120,000	1.00	125,100	1.00	130,400
Staff	23.01	834,547	23.05	867,635	23.63	677,365
General Assistance		129,925		237,290		284,090
Nonsalary/Other		205,375		229,986		698,204
<i>Subtotal by Category</i>	<b>89.16</b>	<b>\$3,251,629</b>	<b>85.20</b>	<b>\$3,317,851</b>	<b>83.78</b>	<b>\$3,602,817</b>
<b><i>Source of Funds:</i></b>						
General Funds	89.16	3,064,671	85.20	3,135,682	83.78	3,342,451
OTT/UOF		182,169		182,169		172,866
Income						30,000
Gifts and Endowments						
Other		4,789				57,500
<i>Subtotal by Fund</i>	<b>89.16</b>	<b>\$3,251,629</b>	<b>85.20</b>	<b>\$3,317,851</b>	<b>83.78</b>	<b>\$3,602,817</b>
<b><i>Recurring Supplemental/Adjustments:</i></b>						
Temp Acad Staffing		537,671		637,671		399,288
Other		543,803		498,937		522,296
<i>Subtotal Supplemental/Adjustments</i>		<b>\$1,081,474</b>		<b>\$1,136,608</b>		<b>\$921,584</b>
<b>TOTAL RESOURCES</b>	<b>89.16</b>	<b>\$4,333,103</b>	<b>85.20</b>	<b>\$4,454,459</b>	<b>83.78</b>	<b>\$4,524,401</b>

**CENTER FOR AGROECOLOGY AND SUSTAINABLE FOOD SYSTEMS**

	<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						
Teaching Assistants						
Other	0.80	46,627	0.80	47,558	0.80	48,509
Staff	3.80	133,819	4.00	150,267	4.08	157,361
General Assistance		148,332	1.72	138,301	1.64	136,161
Non-Salary/Other		113,588		113,588		113,588
<b>TOTAL by Category</b>	<b>4.60</b>	<b>\$442,366</b>	<b>6.52</b>	<b>\$449,714</b>	<b>6.52</b>	<b>\$455,619</b>
<i>Sources of Funds:</i>						
General Funds	4.60	267,366	6.52	274,714	6.52	280,619
OTT/UOF						
Income		175,000		175,000		175,000
Gifts and Endowments						
Other						
<b>TOTAL by Fund</b>	<b>4.60</b>	<b>\$442,366</b>	<b>6.52</b>	<b>\$449,714</b>	<b>6.52</b>	<b>\$455,619</b>

	<u>1996-97</u>	<u>1997-98</u>
<i>Extramural Awards</i>		
Total Award \$	\$ 94,601	\$ 113,941
Expenditures	\$ 452,000	\$ 261,000
Indirect Costs	\$ 4,285	\$ 7,400

**ANTHROPOLOGY 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>						
<b>Academics</b>						
<b>Ladder Faculty</b>	17.00	1,019,795	16.00	1,032,995	15.50	1,049,095
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	3.25	91,589	3.25	97,607	4.75	143,886
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<u>20.25</u>	<u>\$1,111,384</u>	<u>19.25</u>	<u>\$1,130,602</u>	<u>20.25</u>	<u>\$1,192,981</u>
<i>Sources of Funds:</i>						
<b>General Funds</b>	20.25	1,111,384	19.25	1,130,602	20.25	1,192,981
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<u>20.25</u>	<u>\$1,111,384</u>	<u>19.25</u>	<u>\$1,130,602</u>	<u>20.25</u>	<u>\$1,192,981</u>

	<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>				
<b>Courseload per Permanent Faculty FTE</b>	3.1	1.0	3.1	0.9
<b>Student Enrollments (FTE)</b>	299	35	303	31
<b>Student Majors</b>	219	42	212	37
<b>Degrees Conferred</b>	131	8	111	7
<b>Budget Faculty FTE</b>	17.0		15.8	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	24.8		21.2	
<b>Target Student/Faculty Ratio</b>	19			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$93,670		\$40,600
<b>Expenditures</b>		\$55,000		\$37,000
<b>Indirect Costs</b>		\$5,614		\$7,739

**COMMUNITY STUDIES DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>Category of Expense:</u></b>						
<b>Academics</b>						
<b>Ladder Faculty</b>	8.00	492,150	8.00	517,550	8.00	550,250
<b>Teaching Assistants</b>						
<b>Other</b>	1.00	54,936	1.00	57,408	1.00	57,408
<b>Staff</b>	2.00	59,184	2.00	60,528	2.00	61,728
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>11.00</b>	<b>\$606,270</b>	<b>11.00</b>	<b>\$635,486</b>	<b>11.00</b>	<b>\$669,386</b>
<b><u>Sources of Funds:</u></b>						
<b>General Funds</b>	11.00	606,270	11.00	635,486	11.00	669,386
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>11.00</b>	<b>\$606,270</b>	<b>11.00</b>	<b>\$635,486</b>	<b>11.00</b>	<b>\$669,386</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<b><u>Instructional Workload Factors</u></b>				
<b>Courseload per Permanent Faculty FTE</b>	3.8	0.3	4.0	0.2
<b>Student Enrollments (FTE)</b>	174	1	217	0
<b>Student Majors</b>	93		121	
<b>Degrees Conferred</b>	58		49	
<b>Budget Faculty FTE</b>	8.4		8.7	
<b><u>Instructional Workload Ratios (Unweighted)</u></b>				
<b>Student /Budget Fac FTE</b>	22.0		25.0	
<b>Target Student/Faculty Ratio</b>	22			
<b><u>Extramural Awards</u></b>				
<b>Total Award \$</b>		\$11,500		
<b>Expenditures</b>				
<b>Indirect Costs</b>				(\$14)

**ECONOMICS DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>Academics</b>						
<b>Ladder Faculty</b>	18.00	1,225,545	17.50	1,282,945	16.50	1,333,645
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	3.65	129,237	3.65	133,928	3.65	137,873
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>21.65</b>	<b>\$1,354,782</b>	<b>21.15</b>	<b>\$1,416,873</b>	<b>20.15</b>	<b>\$1,471,518</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	21.65	1,354,782	21.15	1,416,873	20.15	1,471,518
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>21.65</b>	<b>\$1,354,782</b>	<b>21.15</b>	<b>\$1,416,873</b>	<b>20.15</b>	<b>\$1,471,518</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	2.2	1.8	2.4	2.1
<b>Student Enrollments (FTE)</b>	333	59	388	76
<b>Student Majors</b>	233	62	250	65
<b>Degrees Conferred</b>	136	29	129	33
<b>Budget Faculty FTE</b>	19.9		19.2	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	22.0		24.1	
<b>Target Student/Faculty Ratio</b>	18			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$155,162		\$213,471
<b>Expenditures</b>		\$108,000		\$118,000
<b>Indirect Costs</b>		\$27,746		\$38,406



**EDUCATION 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>						
<b>Academics</b>						
<b>Ladder Faculty</b>	8.00	455,450	7.00	428,950	8.00	478,450
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	4.75	136,075	4.84	140,428	4.84	147,046
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<u>12.75</u>	<u>\$591,525</u>	<u>11.84</u>	<u>\$569,378</u>	<u>12.84</u>	<u>\$625,496</u>
<i>Sources of Funds:</i>						
<b>General Funds</b>	12.75	591,525	11.84	569,378	12.84	625,496
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<u>12.75</u>	<u>\$591,525</u>	<u>11.84</u>	<u>\$569,378</u>	<u>12.84</u>	<u>\$625,496</u>

	<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>				
<b>Courseload per Permanent Faculty FTE</b>	1.0	3.1	2.5	1.2
<b>Student Enrollments (FTE)</b>	189	105	195	109
<b>Student Majors</b>		100		101
<b>Degrees Conferred</b>		46		52
<b>Budget Faculty FTE</b>	14.8		13.3	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	25.8		22.9	
<b>Target Student/Faculty Ratio</b>	15			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$5,724,004		\$7,680,503
<b>Expenditures</b>		\$2,929,000		\$5,076,000
<b>Indirect Costs</b>		\$442,847		\$393,432

**ENVIRONMENTAL STUDIES DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>Academics</b>						
<b>Ladder Faculty</b>	10.00	577,195	13.50	773,095	13.50	812,045
<b>Teaching Assistants</b>						
<b>Other</b>	0.84	50,198	0.84	53,222	0.84	53,222
<b>Staff</b>	2.65	91,208	2.65	94,522	5.15	167,385
<b>General Assistance</b>						
<b>Non-Salary/Other</b>		700		700		700
<b>TOTAL by Category</b>	<b>13.49</b>	<b>\$719,301</b>	<b>16.99</b>	<b>\$921,539</b>	<b>19.49</b>	<b>\$1,033,352</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	13.49	719,301	16.99	920,839	19.49	1,032,652
<b>OTT/UOF</b>						
<b>Income</b>				700		700
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>13.49</b>	<b>\$719,301</b>	<b>16.99</b>	<b>\$921,539</b>	<b>19.49</b>	<b>\$1,033,352</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	3.0	1.6	2.1	1.4
<b>Student Enrollments (FTE)</b>	246	32	260	35
<b>Student Majors</b>	224	26	244	30
<b>Degrees Conferred</b>	107		111	1
<b>Budget Faculty FTE</b>	10.6		13.6	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	26.8		21.7	
<b>Target Student/Faculty Ratio</b>	24			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$310,027		\$665,668
<b>Expenditures</b>		\$395,000		\$481,000
<b>Indirect Costs</b>		\$65,390		\$61,572

**LATIN AMERICAN / LATINO STUDIES PROGRAM**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>Category of Expense:</u></b>						
<b>Academics</b>						
<b>Ladder Faculty</b>	2.00	123,200	2.00	128,400	3.00	178,700
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	0.92	27,147	0.92	24,873	0.92	26,463
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>2.92</b>	<b>\$150,347</b>	<b>2.92</b>	<b>\$153,273</b>	<b>3.92</b>	<b>\$205,163</b>
<b><u>Sources of Funds:</u></b>						
<b>General Funds</b>	2.92	150,347	2.92	153,273	3.92	205,163
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>2.92</b>	<b>\$150,347</b>	<b>2.92</b>	<b>\$153,273</b>	<b>3.92</b>	<b>\$205,163</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<b><u>Instructional Workload Factors</u></b>				
<b>Courseload per Permanent Faculty FTE</b>	1.1	1.6	1.2	1.2
<b>Student Enrollments (FTE)</b>	87		81	
<b>Student Majors</b>	74		70	
<b>Degrees Conferred</b>	46		36	
<b>Budget Faculty FTE</b>	5.5		4.6	
<b><u>Instructional Workload Ratios (Unweighted)</u></b>				
<b>Student /Budget Fac FTE</b>	18.0		17.5	
<b>Target Student/Faculty Ratio</b>	21		21	
<b><u>Extramural Awards</u></b>				
<b>Total Award \$</b>		\$74,542		\$420,965
<b>Expenditures</b>		\$47,000		\$67,000
<b>Indirect Costs</b>				\$3,935

**POLITICS DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>Category of Expense:</u></b>						
<b>Academics</b>						
Ladder Faculty	12.00	711,895	12.00	782,295	13.00	877,295
Teaching Assistants						
Other						
<b>Staff</b>	1.83	59,175	1.83	61,154	2.25	75,264
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>13.83</b>	<b>\$771,070</b>	<b>13.83</b>	<b>\$843,449</b>	<b>15.25</b>	<b>\$952,559</b>
<b><u>Sources of Funds:</u></b>						
<b>General Funds</b>	13.83	771,070	13.83	843,449	15.25	952,559
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>13.83</b>	<b>\$771,070</b>	<b>13.83</b>	<b>\$843,449</b>	<b>15.25</b>	<b>\$952,559</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<b><u>Instructional Workload Factors</u></b>				
Courseload per Permanent Faculty FTE	4.2		4.2	0.1
Student Enrollments (FTE)	258	1	291	1
Student Majors	158		185	
Degrees Conferred	96		92	
Budget Faculty FTE	11.7		13.4	
<b><u>Instructional Workload Ratios (Unweighted)</u></b>				
Student /Budget Fac FTE	21.7		21.9	
Target Student/Faculty Ratio	23			
<b><u>Extramural Awards</u></b>				
Total Award \$		\$31,305		\$53,600
Expenditures		\$25,000		\$39,000
Indirect Costs		\$15		\$300

**PSYCHOLOGY DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>Category of Expense:</u></b>						
<b>Academics</b>						
<b>Ladder Faculty</b>	21.00	1,294,140	22.00	1,432,940	23.00	1,616,280
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	5.82	182,921	5.82	192,030	6.82	231,611
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>26.82</b>	<b>\$1,477,061</b>	<b>27.82</b>	<b>\$1,624,970</b>	<b>29.82</b>	<b>\$1,847,891</b>
<b><u>Sources of Funds:</u></b>						
<b>General Funds</b>	26.82	1,477,061	27.82	1,624,970	29.82	1,847,891
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>26.82</b>	<b>\$1,477,061</b>	<b>27.82</b>	<b>\$1,624,970</b>	<b>29.82</b>	<b>\$1,847,891</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<b><u>Instructional Workload Factors</u></b>				
<b>Courseload per Permanent Faculty FTE</b>	3.0	1.6	3.2	1.5
<b>Student Enrollments (FTE)</b>	769	64	758	58
<b>Student Majors</b>	919	56	962	51
<b>Degrees Conferred</b>	264	16	265	9
<b>Budget Faculty FTE</b>	25.2		23.9	
<b><u>Instructional Workload Ratios (Unweighted)</u></b>				
<b>Student /Budget Fac FTE</b>	37.6		34.1	
<b>Target Student/Faculty Ratio</b>	24			
<b><u>Extramural Awards</u></b>				
<b>Total Award \$</b>		\$1,136,345		\$928,305
<b>Expenditures</b>		\$645,000		\$785,000
<b>Indirect Costs</b>		\$193,742		\$219,945

**SOCIOLOGY 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>						
<b>Academics</b>						
<b>Ladder Faculty</b>	14.50	928,195	16.50	1,072,145	16.50	1,120,095
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	2.34	66,761	2.76	78,209	2.76	80,892
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						
<b>TOTAL by Category</b>	<b>16.84</b>	<b>\$994,956</b>	<b>19.26</b>	<b>\$1,150,354</b>	<b>19.26</b>	<b>\$1,200,987</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	16.84	994,956	19.26	1,150,354	19.26	1,200,987
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>16.84</b>	<b>\$994,956</b>	<b>19.26</b>	<b>\$1,150,354</b>	<b>19.26</b>	<b>\$1,200,987</b>

	<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>				
<b>Courseload per Permanent Faculty FTE</b>	3.0	1.3	2.9	1.1
<b>Student Enrollments (FTE)</b>	336	34	354	32
<b>Student Majors</b>	270	40	219	38
<b>Degrees Conferred</b>	152	4	131	16
<b>Budget Faculty FTE</b>	16.2		16.4	
<i>Instructional Workload Ratios (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	29.7		23.5	
<b>Target Student/Faculty Ratio</b>	21			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$114,418		\$647,137
<b>Expenditures</b>		\$102,000		\$48,000
<b>Indirect Costs</b>		\$608		\$17,110