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**ARTS DIVISION**

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**UCSC Research Programs**

**Research Centers and Activities**

Performance, Practice and Context in the Arts

Shakespeare and Early Drama: Text, Interpretation and Performance

**Special Instructional Research Facilities**

Arts Instructional Computing Laboratories

<b>ACADEMIC PROGRAMS</b>		<b>B.A.</b>	<b>B.S.</b>	<b>Minor</b>	<b>Cert.</b>	<b>M.A.</b>	<b>M.S.</b>	<b>Ph.D.</b>
<b>Art</b>	<b>Art</b>	•						
<b>Art History</b>	<b>Art History</b>	•		•				
<b>Film &amp; Video</b>	<b>Film &amp; Video</b>	•						
<b>Music</b>	<b>Music</b>	•		•		•		
<b>Theater Arts</b>	<b>Theater Arts</b>	•			•			

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**ARTS DIVISION DEPARTMENTAL BUDGET SUMMARY**

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	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b>Division General</b>	34.21	\$2,210,679	34.32	\$2,321,413	34.09	\$2,382,082
<b>Art</b>	19.00	\$920,934	19.00	\$963,612	19.00	\$967,366
<b>Art History</b>	9.42	\$476,085	9.42	\$502,989	9.42	\$530,253
<b>Film and Video</b>			2.84	\$119,208	7.84	\$473,387
<b>Music</b>	18.11	\$1,020,380	18.11	\$1,073,123	18.11	\$1,145,569
<b>Theater Arts</b>	24.16	\$1,278,632	21.32	\$1,233,457	16.32	\$995,492
<b>DIVISION TOTAL</b>	<b>104.90</b>	<b>\$5,906,710</b>	<b>105.01</b>	<b>\$6,213,802</b>	<b>104.78</b>	<b>\$6,494,149</b>

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

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**ARTS DIVISION TOTALS**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
<b>Academic</b>						
Ladder Faculty	47.50	2,629,040	48.50	2,837,085	48.50	2,981,685
Teaching Assistants	12.50	313,988	12.50	320,288	12.50	326,700
Other	2.00	148,595	1.00	106,500	1.00	110,800
<b>Staff</b>	42.90	1,501,140	43.01	1,610,372	42.78	1,609,404
General Assistance		5,687		10,487		6,706
Non-Salary/Other		282,527		241,803		596,959
<b>TOTAL by Category</b>	<b>104.90</b>	<b>\$4,880,977</b>	<b>105.01</b>	<b>\$5,126,535</b>	<b>104.78</b>	<b>\$5,632,254</b>
<i>Sources of Funds:</i>						
General Funds	104.90	4,724,977	105.01	4,962,230	104.78	5,400,996
OTT/UOF		68,000		68,000		49,653
Income		85,000		88,000		88,000
Gifts and Endowments						85,300
Other		3,000		8,305		8,305
<b>TOTAL by Fund</b>	<b>104.90</b>	<b>\$4,880,977</b>	<b>105.01</b>	<b>\$5,126,535</b>	<b>104.78</b>	<b>\$5,632,254</b>
<i>Recurring Supplemental</i>		<i>\$1,025,733</i>		<i>\$1,087,267</i>		<i>\$861,895</i>
<b>TOTAL RESOURCES</b>	<b>104.90</b>	<b>\$5,906,710</b>	<b>105.01</b>	<b>\$6,213,802</b>	<b>104.78</b>	<b>\$6,494,149</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	4.3	0.2	4.3	0.2
Student Enrollments (FTE)	1,073	22	1,141	20
Student Majors	715	18	779	19
Degrees Conferred	252	7	239	12
Budget Faculty FTE	57.2		54.8	
<i>Instructional Workload Ratio</i>				
Student (W)/Budget Fac FTE	19.2		21.2	
Target Student/Faculty Ratio	20			
<i>Extramural Awards</i>				
Total Award \$		\$28,667		\$6,283
Expenditures		\$10,000		\$8,000
Indirect Costs				

**ARTS GENERAL**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>By Program:</u></b>						
Academic Support Services	5.83	290,825	5.83	297,980	5.83	333,031
Administration	12.49	543,493	12.67	571,363	12.44	643,793
Instruction	14.5	231,674	14.5	244,974	14.5	440,850
Research		68,000		68,000		49,653
Sesnon Gallery	1.39	50,954	1.32	51,829	1.32	52,860
<i>Subtotal by Program</i>	<b>34.21</b>	<b>\$1,184,946</b>	<b>34.32</b>	<b>\$1,234,146</b>	<b>34.09</b>	<b>\$1,520,187</b>
<b><u>Category of Expense:</u></b>						
<b>Academics</b>						
Ladder Faculty	2.00	83,600	2.00	87,800	2.00	91,800
Teaching Assistants	12.50	313,988	12.50	320,288	12.50	326,700
Other	1.00	102,700	1.00	106,500	1.00	110,800
Staff	18.71	674,745	18.82	751,988	18.59	712,425
General Assistance		5,687		8,487		4,706
Nonsalary/Other		4,226		-40,917		273,756
<i>Subtotal by Category</i>	<b>34.21</b>	<b>\$1,184,946</b>	<b>34.32</b>	<b>\$1,234,146</b>	<b>34.09</b>	<b>\$1,520,187</b>
<b><u>Source of Funds:</u></b>						
General Funds	34.21	1,106,946	34.32	1,156,146	34.09	1,375,234
OTT/UOF		68,000		68,000		49,653
Income		10,000		10,000		89,900
Gifts and Endowments						
Other						
<i>Subtotal by Fund</i>	<b>34.21</b>	<b>\$1,184,946</b>	<b>34.32</b>	<b>\$1,234,146</b>	<b>34.09</b>	<b>\$1,520,187</b>
<b><u>Recurring Supplemental/Adjustments:</u></b>						
Temp Acad Staffing		597,686		600,932		466,818
Other		428,047		486,335		395,077
<i>Subtotal Supplemental/Adjustments</i>		<b>\$1,025,733</b>		<b>\$1,087,267</b>		<b>\$861,895</b>
<b>TOTAL RESOURCES</b>	<b>34.21</b>	<b>\$2,210,679</b>	<b>34.32</b>	<b>\$2,321,413</b>	<b>34.09</b>	<b>\$2,382,082</b>

**Extramural Awards**

Total Award \$	\$5,000	\$6,283
Expenditures		\$2,000
Indirect Costs		

**ART 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>	12.00	640,795	12.00	674,295	12.00	673,095
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	7.00	236,626	7.00	251,111	7.00	256,626
<b>General Assistance</b>						
<b>Non-Salary/Other</b>		43,513		38,206		37,645
<b>TOTAL by Category</b>	<b>19.00</b>	<b>\$920,934</b>	<b>19.00</b>	<b>\$963,612</b>	<b>19.00</b>	<b>\$967,366</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	19.00	920,934	19.00	963,612	19.00	967,366
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>19.00</b>	<b>\$920,934</b>	<b>19.00</b>	<b>\$963,612</b>	<b>19.00</b>	<b>\$967,366</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	5.0		4.9	
<b>Student Enrollments (FTE)</b>	251	0	253	0
<b>Student Majors</b>	388		394	
<b>Degrees Conferred</b>	104		94	
<b>Budget Faculty FTE</b>	14.1		13.7	
<i>Instructional Workload Ratio (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	17.8		18.4	
<b>Target Student/Faculty Ratio</b>	18			
<i>Extramural Awards</i>				
<b>Total Award \$</b>				
<b>Expenditures</b>		\$1,000		\$2,000
<b>Indirect Costs</b>				

**ART HISTORY 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	8.00	419,250	8.00	443,350	8.00	470,750
Teaching Assistants						
Other						
<b>Staff</b>	1.42	40,472	1.42	41,276	1.42	43,250
<b>General Assistance</b>				2,000		2,000
<b>Non-Salary/Other</b>		16,363		16,363		14,253
<b>TOTAL by Category</b>	<b>9.42</b>	<b>\$476,085</b>	<b>9.42</b>	<b>\$502,989</b>	<b>9.42</b>	<b>\$530,253</b>
<b><u>Sources of Funds:</u></b>						
<b>General Funds</b>	9.42	476,085	9.42	502,989	9.42	530,253
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>9.42</b>	<b>\$476,085</b>	<b>9.42</b>	<b>\$502,989</b>	<b>9.42</b>	<b>\$530,253</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		3.9	
<b>Student Enrollments (FTE)</b>	169	0	162	0
<b>Student Majors</b>	46		49	
<b>Degrees Conferred</b>	33		26	
<b>Budget Faculty FTE</b>	7.8		7.3	
<b><u>Instructional Workload Ratio (Unweighted)</u></b>				
<b>Student /Budget Fac FTE</b>	21.6		22.4	
<b>Target Student/Faculty Ratio</b>	24			
<b><u>Extramural Awards</u></b>				
<b>Total Award \$</b>				
<b>Expenditures</b>				
<b>Indirect Costs</b>				

**FILM AND VIDEO DEPARTMENT**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>	* Included in Theater Arts					
<b>Academics</b>						
<b>Ladder Faculty</b>					5.00	301,250
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>			2.84	119,208	2.84	127,237
<b>General Assistance</b>						
<b>Non-Salary/Other</b>						44,900
<b>TOTAL by Category</b>			<b>2.84</b>	<b>\$119,208</b>	<b>7.84</b>	<b>\$473,387</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>			2.84	119,208	7.84	473,387
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>			<b>2.84</b>	<b>\$119,208</b>	<b>7.84</b>	<b>\$473,387</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	* Included w Theater Arts			
<b>Student Enrollments (FTE)</b>			4.1	
<b>Student Majors</b>	136		184	0
<b>Degrees Conferred</b>	43		177	
<b>Budget Faculty FTE</b>			56	
			5.6	
<i>Instructional Workload Ratio (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>			32.9	
<b>Target Student/Faculty Ratio</b>				
<i>Extramural Awards</i>				
<b>Total Award \$</b>				
<b>Expenditures</b>				

**MUSIC 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>	12.00	720,795	12.00	759,195	12.00	820,995
<b>Teaching Assistants</b>						
<b>Other</b>						
<b>Staff</b>	6.11	216,095	6.11	225,133	6.11	236,347
<b>General Assistance</b>						
<b>Non-Salary/Other</b>		83,490		88,795		88,227
<b>TOTAL by Category</b>	<b>18.11</b>	<b>\$1,020,380</b>	<b>18.11</b>	<b>\$1,073,123</b>	<b>18.11</b>	<b>\$1,145,569</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	18.11	957,380	18.11	1,004,818	18.11	1,077,264
<b>OTT/UOF</b>						
<b>Income</b>		60,000		60,000		60,000
<b>Gifts and Endowments</b>						
<b>Other</b>		3,000		8,305		8,305
<b>TOTAL by Fund</b>	<b>18.11</b>	<b>\$1,020,380</b>	<b>18.11</b>	<b>\$1,073,123</b>	<b>18.11</b>	<b>\$1,145,569</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
<b>Courseload per Permanent Faculty FTE</b>	3.9	0.7	4.2	0.6
<b>Student Enrollments (FTE)</b>	276	14	315	12
<b>Student Majors</b>	73	11	78	11
<b>Degrees Conferred</b>	27	4	25	6
<b>Budget Faculty FTE</b>	17.5		16.8	
<i>Instructional Workload Ratio (Unweighted)</i>				
<b>Student /Budget Fac FTE</b>	16.6		19.5	
<b>Target Student/Faculty Ratio</b>	19			
<i>Extramural Awards</i>				
<b>Total Award \$</b>		\$18,000		
<b>Expenditures</b>		\$7,000		



**THEATER ARTS DEPARTMENT**

Category of Expense:	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Academics						
Leader Faculty	#####	#####	#####	#####	9.50	#####
Teaching Assistants	0.00	45,895				
Other	9.66	#####	6.82	#####	6.82	#####
General Assistance						
Non-Salary/Other	#####	#####	#####	#####	#####	#####
<b>TOTAL by Category</b>	#####	#####	#####	#####	#####	#####
Sources of Funds:						
General Funds	#####	#####	#####	#####	#####	#####
OTT/UOF						
Income		15,000		#####		#####
Gifts and Endowments						
Other						
<b>TOTAL by Fund</b>	#####	#####	#####	#####	#####	#####

Instructional Workload	1996-97		1997-98	
	UG	Grad	UG	Grad
Course Load Per Faculty	4.4	0.1	2.6	0.7
Student Enrollment	577	8	81	8
Student Majors	45	3	39	6
Degrees Conferred				
Budget Faculty FTE	17.8		11.4	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget/Fac	32.5		20.6	
Target Student/Fac	20			
Extramural Awards				
Total Award \$		\$5,667		#####
Expenditures		\$2,000		
Indirect Costs				