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**JACK BASKIN SCHOOL OF ENGINEERING**

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**UCSC Research Programs**

**Special Instructional Research Facilities**

Computer Research Laboratory

<b>ACADEMIC PROGRAMS</b>		B.A.	B.S.	Minor	Cert.	M.A.	M.S.	Ph.D.
<b>Computer Engineering</b>	<b>Computer Engineering</b>		•				•	•
	<i>Electrical Engineering (new 98-99)</i>		•					
<b>Computer Science</b>	<b>Computer Science</b>	•	•	•			•	•
	<i>Information Systems Management (new 98-99)</i>		•					

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**JACK BASKIN SCHOOL OF ENGINEERING DEPARTMENTAL BUDGET SUMMARY**

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	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b>Division General</b>				\$187,590	23.49	\$2,401,587
<b>Computer Engineering</b>	20.08	\$1,312,855	20.28	\$1,383,038	19.24	\$1,318,178
<b>Computer Science</b>	24.61	\$1,472,044	24.93	\$1,551,907	24.86	\$1,612,046
<b>DIVISION TOTAL</b>	<b>44.69</b>	<b>\$2,784,899</b>	<b>45.21</b>	<b>\$3,122,535</b>	<b>67.59</b>	<b>\$5,331,811</b>

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

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**JACK BASKIN SCHOOL OF ENGINEERING TOTALS**

	<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>
<u>Category of Expense:</u>	* Part of the Natural Science Division until 97-98					
<b>Academic</b>						
Ladder Faculty	27.00	1,836,990	27.00	1,948,790	35.00	2,465,990
Teaching Assistants					9.00	235,224
Other					1.00	153,000
<b>Staff</b>	17.69	802,563	18.21	740,677	22.59	942,096
General Assistance		57,417		73,520		19,615
Non-Salary/Other		87,929		171,958		287,115
<b>TOTAL by Category</b>	<b>44.69</b>	<b>\$2,784,899</b>	<b>45.21</b>	<b>\$2,934,945</b>	<b>67.59</b>	<b>\$4,103,040</b>
<u>Sources of Funds:</u>						
General Funds	44.69	2,784,899	45.21	2,934,945	67.59	4,103,040
OTT/UOF						
Gifts and Endowments						
Income						
Other						
<b>TOTAL by Fund</b>	<b>44.69</b>	<b>\$2,784,899</b>	<b>45.21</b>	<b>\$2,934,945</b>	<b>67.59</b>	<b>\$4,103,040</b>
<b>Recurring Supplemental/Late Adjustments</b>		N/A		\$187,590		\$1,228,771
<b>TOTAL RESOURCES</b>		<b>\$2,784,899</b>		<b>\$3,122,535</b>		<b>\$5,331,811</b>

	<u>1996-97</u>		<u>1997-98</u>	
	<u>UG</u>	<u>Grad</u>	<u>UG</u>	<u>Grad</u>
<u>Instructional Workload Factors</u>				
Courseload per Permanent Faculty FTE	1.8	1.2	1.7	1.4
Student Enrollments (FTE)	365	122	408	133
Student Majors	174	126	215	142
Degrees Conferred	56	39	61	40
<b>Budget Faculty FTE</b>	27.3		27.2	
<u>Instructional Workload Ratio (Unweighted)</u>				
Student/Budget Fac FTE	17.8		19.9	
Target Student/Faculty Ratio				
<u>Extramural Awards</u>				
Total Award \$		\$4,683,152		\$4,251,815
Expenditures		\$4,034,000		\$3,139,000
Indirect Costs		\$675,303		\$714,182

**JACK BASKIN SCHOOL OF ENGINEERING GENERAL**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<b><u>By Program:</u></b>						
	<i>* Part of the Natural Science Division until 97-98</i>		<i>Permanent budget established in 1998-99</i>			
Acad Support Services					10.49	329,431
Administration					4.00	287,885
Instruction					9.00	555,500
<i>Subtotal by Program</i>					<b>23.49</b>	<b>1,172,816</b>
<b><u>Category of Expense:</u></b>						
Academics						
Ladder Faculty					9.00	530,500
Teaching Assistants					9.00	235,224
Other					1.00	153,000
Staff					4.49	195,030
General Assistance						
Nonsalary/Other						59,062
<i>Subtotal by Category</i>					<b>23.49</b>	<b>\$1,172,816</b>
<b><u>Source of Funds:</u></b>						
General Funds					23.49	1,172,816
OTT/UOF						
Income						
Gifts and Endowments						
Other						
<i>Subtotal by Fund</i>					<b>23.49</b>	<b>\$1,172,816</b>
<b><u>Recurring Supplemental/Adjustments:</u></b>						
Temp Acad Staffing				9,518		98,541
Other				178,072		1,130,230
<i>Subtotal Supplemental/Adjustments</i>				<b>187,590</b>		<b>1,228,771</b>
<b>TOTAL RESOURCES</b>				<b>\$187,590</b>		<b>\$2,401,587</b>

**COMPUTER ENGINEERING**

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>	* A Natural Science Department until 97-98					
<b>Academics</b>						
Ladder Faculty	13.00	921,095	13.00	974,695	12.00	898,495
Teaching Assistants						
Other						
<b>Staff</b>	7.08	321,025	7.28	296,271	7.24	298,826
General Assistance		13,818		21,544		7,846
Non-Salary/Other		56,917		90,529		113,011
<b>TOTAL by Category</b>	<b>20.08</b>	<b>\$1,312,855</b>	<b>20.28</b>	<b>\$1,383,038</b>	<b>19.24</b>	<b>\$1,318,178</b>
<i>Sources of Funds:</i>						
General Funds	20.08	1,312,855	20.28	1,383,038	19.24	1,318,178
OTT/UOF						
Income						
Gifts and Endowments						
Other						
<b>TOTAL by Fund</b>	<b>20.08</b>	<b>\$1,312,855</b>	<b>20.28</b>	<b>\$1,383,038</b>	<b>19.24</b>	<b>\$1,318,178</b>

	1996-97		1997-98	
	UG	Grad	UG	Grad
<i>Instructional Workload Factors</i>				
Courseload per Permanent Faculty FTE	2.0	1.2	2.1	1.4
Student Enrollments (FTE)	114	61	136	66
Student Majors	61	66	74	73
Degrees Conferred	13	29	27	28
Budget Faculty FTE	12.5		14.6	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	14.8		13.8	
Target Student/Faculty Ratio	11			
<i>Extramural Awards</i>				
Total Award \$		\$2,848,719		\$2,765,422
Expenditures		\$2,847,000		\$2,015,000
Indirect Costs		\$495,619		\$468,606

**COMPUTER 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>Category of Expense:</i>	* A Natural Science Department until 97-98					
<b>Academics</b>						
Ladder Faculty	14.00	915,895	14.00	974,095	14.00	1,036,995
Teaching Assistants						
Other						
<b>Staff</b>	10.61	481,538	10.93	444,406	10.86	448,240
<b>General Assistance</b>		43,599		51,976		11,769
<b>Non-Salary/Other</b>		31,012		81,429		115,042
<b>TOTAL by Category</b>	<b>24.61</b>	<b>\$1,472,044</b>	<b>24.93</b>	<b>\$1,551,907</b>	<b>24.86</b>	<b>\$1,612,046</b>
<i>Sources of Funds:</i>						
<b>General Funds</b>	24.61	1,472,044	24.93	1,551,907	24.86	1,612,046
<b>OTT/UOF</b>						
<b>Income</b>						
<b>Gifts and Endowments</b>						
<b>Other</b>						
<b>TOTAL by Fund</b>	<b>24.61</b>	<b>\$1,472,044</b>	<b>24.93</b>	<b>\$1,551,907</b>	<b>24.86</b>	<b>\$1,612,046</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>				
Courseload per Permanent Faculty FTE	1.6	1.3	1.5	1.6
Student Enrollments (FTE)	251	61	272	67
Student Majors	113	60	141	69
Degrees Conferred	43	10	34	12
Budget Faculty FTE	14.9		12.6	
<i>Instructional Workload Ratio (Unweighted)</i>				
Student/Budget Fac FTE	21.0		27.0	
Target Student/Faculty Ratio	16			
<i>Extramural Awards</i>				
Total Award \$		\$1,834,433		\$1,486,393
Expenditures		\$1,187,000		\$1,124,000
Indirect Costs		\$179,599		\$245,576