
ARBORETUM

<u>Category of Expense:</u>	<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>
Academic Salaries		2,400		2,400		
Staff Salaries	0.85	37,078	0.40	24,253		26,678
General Assistance		182,542		219,920		241,912
Nonsalary/Other		102,769		213,021		234,323
<i>TOTAL by Category</i>	0.85	\$324,789	0.40	\$459,594	-	\$502,913
 <u>Sources of Funds:</u>						
General Funds	0.85	40,898	0.40	21,438		
Gift and Endowment		140,600		221,003		243,103
Self Supporting		116,403		142,339		156,573
Other		26,888		74,814		103,237
<i>TOTAL by Fund</i>	0.85	\$ 324,789	0.40	\$ 459,594		\$ 502,913

MISSION

To be a university and community resource that is a biogeographically focused plant collection in a series of beautiful research gardens. We promote outreach, education, and innovative horticulture. We are dedicated to the discovery, selection and introduction of new plants to the public.

DESCRIPTION

The UCSC Arboretum is a research and teaching facility serving both the campus and the public. Its total collection contains representatives of nearly 300 plant families. The Arboretum maintains various collections of rare plants of unusual scientific interest, many of which are not otherwise available for study in American botanical gardens and arboreta. To date, the Arboretum is the original importer of 1,500 different selections from among choice ornamentals, many of which will be the plants of future California gardens. Norries, which is the volunteer-run gift shop, supports the Arboretum and its student staff.

** As of 1998-99, State Funding has been eliminated as a funding source for the Arboretum operations. The Arboretum is considered an auxiliary enterprise. Funding for the Arboretum is from Gifts, Income from the Norries Gift Shop, and other auxiliary enterprises of the Arboretum.*