

**UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY\***

	1996-97			1997-98			1998-99		
	FTE	Budget		FTE	Budget		FTE	Budget	
<b>Academic Divisions</b>									
Arts	104.90	\$5,906,710	3.2%	105.01	\$6,213,802	3.2%	104.78	\$6,494,149	3.0%
Engineering	44.69	\$2,784,899	1.5%	45.21	\$3,122,535	1.6%	67.59	\$5,331,811	2.5%
Humanities	196.88	\$11,482,426	6.3%	195.43	\$11,969,127	6.1%	195.43	\$12,563,512	5.8%
Natural Sciences (exc Engineering)	366.52	\$19,074,668	10.4%	364.95	\$20,040,743	10.2%	361.77	\$20,682,412	9.6%
Social Sciences	233.31	\$12,552,165	6.8%	235.78	\$13,350,097	6.8%	242.28	\$14,179,353	6.6%
Graduate Studies	9.63	\$792,604	0.4%	9.63	\$803,266	0.4%	9.63	\$837,221	0.4%
UCO/Lick Observatory	72.60	\$4,748,889	2.6%	72.60	\$4,915,303	2.5%	72.60	\$5,194,302	2.4%
<b>Business and Administrative Services</b>	515.25	\$43,462,572	23.7%	524.63	\$46,738,022	23.7%	541.29	\$50,768,411	23.5%
Chancellor's Units	66.33	\$4,407,283	2.4%	66.41	\$4,938,486	2.5%	69.17	\$5,342,401	2.5%
Colleges**	23.86	\$1,745,442	1.0%	23.89	\$1,931,974	1.0%	24.42	\$2,150,157	1.0%
Human Resources	39.70	\$2,050,253	1.1%	41.08	\$2,186,330	1.1%	41.57	\$2,409,011	1.1%
Library and Instructional Media	130.89	\$8,106,210	4.4%	131.23	\$8,575,774	4.3%	131.81	\$8,994,511	4.2%
Office of Research	9.50	\$580,094	0.3%	11.50	\$736,041	0.4%	11.03	\$787,038	0.4%
Student Affairs	389.90	\$46,121,621	25.2%	403.25	\$49,504,956	25.1%	414.26	\$56,618,305	26.2%
Summer Session	4.91	\$894,696	0.5%	5.91	\$894,696	0.5%	5.41	\$894,696	0.4%
University Advancement	26.02	\$1,634,345	0.9%	32.77	\$2,209,481	1.1%	31.44	\$2,360,478	1.1%
University Extension	115.40	\$16,990,488	9.3%	128.10	\$19,018,601	9.6%	131.75	\$20,150,500	9.3%
<b>DIVISIONAL TOTAL</b>	<b>2,350.29</b>	<b>\$183,335,365</b>	<b>100%</b>	<b>2,397.38</b>	<b>\$197,149,234</b>	<b>100%</b>	<b>2,456.23</b>	<b>\$215,758,268</b>	<b>100%</b>

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

\*The divisional budgets included in this report exclude funds from extramural sources, such as private gifts and federal and private contracts and grants, and one-time funding sources.

\*\*Excludes residential housing and student service portion of College budget which is included in Student Affairs.