

An aerial photograph of a lush green landscape. In the center, there is a large, circular, light-colored field, possibly a golf course or a large sports field. Surrounding this central area are rolling green hills and valleys. The background shows a hazy horizon under a light blue sky. The overall scene is a wide, panoramic view from a high vantage point, consistent with the 'Bird's Eye View' mentioned in the title.

The UC Santa Cruz Budget – A Bird's Eye View

Office of Planning and Budget
January 2004

January 2004

We are pleased to provide you with an overview of the campus's 2003-04 budget. This document can be accessed over the web at <http://planning.ucsc.edu/budget/reports/profile2004.pdf>.

Over the last three years the campus has had its general fund budget reduced by over \$17 million due to cut backs prompted by the State's fiscal crisis. The impact of these cuts has been uneven across campus with over \$12 million of the cuts targeted in specific areas such as research, outreach, public service, and student services. This has been compounded by the lack of funding for specific areas of the operation, such as deferred maintenance and ongoing maintenance, as well as funding for salary increases and increases in the cost of health benefits. To some extent, the campus has been able to protect the core instructional and research programs because of increased funding from the growth in faculty contract and grant revenues, the state provided support for enrollment growth, Regental approval of a 30% increase in the educational fee paid by all UC students, and growth in private giving. All of these factors have helped the campus manage through these last few years.

As the state faces a nearly \$30 billion deficit (voters will be asked in March to approve a \$15 billion general obligation measure, Proposition 57, to help address this deficit), the governor has proposed a series of mid-year budget cuts including an undesignated cut of \$15.7 million and elimination of all outreach programs. The Governor's 2004-05 Budget includes further—and significant—reductions for UC.

Student demand is at an all time high, with applications increasing for next year by 8.5% over 2003-04. To position ourselves for the future, the campus continues to place a high priority on growing its graduate programs and developing its research and centers of excellence. Under the stewardship of Vice Chancellor Vani and Vice Provost Merkley we are implementing changes in our business and technology operations, with an eye towards savings and building capacity. In preparing for 2004-05, we look to the UC Regents for system wide direction regarding enrollment and fee strategies.

We will work with the Public Information Office to keep you apprised of details as they relate to actions that will affect the University's budget, and urge you to check the campus web page at: http://www.ucsc.edu/news_events/budget_impact/ for the latest information.

Please contact us at planning@ucsc.edu if you have questions, need additional information at this time, or have suggestions for other data we should include in future updates.

Office of Planning and Budget
Meredith Michaels, Vice Chancellor

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Multi-campus Research Units

University Extension & Summer Session

Business and Administrative Services

Chancellor and EVC Units

Colleges

Information Technology Systems

Student Affairs

University Relations

Related Web Links:

- Campus Long-Range Planning
(<http://planning.ucsc.edu/plans2001/>)
- Updates on the University Budget
(http://www.ucsc.edu/news_events/budget_impact/)

About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. UCSC's 2003-04 enrollment is estimated at 14,480 FTE students (three quarter average), and the campus anticipates growth to 17,215 FTE students by 2010. Enrollment growth will be accommodated in the traditional fall-winter-spring quarters, as well as during the summer and in off-campus venues such as Education Abroad. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 49 majors. A campus priority is to increase the proportion of graduate students to about 15% of the total enrollments within the decade.

UCSC's fall 2003 enrollment was 14,984 students – 13,629 undergraduates (97% of whom are California residents, representing several counties in the state) and 1,355 graduate students. The average ratio of student FTE to faculty FTE was 20.3 to 1 in 2002-03.

The UCSC main campus consists of 2,000 acres of land overlooking Monterey Bay. Its 543 buildings (including residential facilities) provide 4.6 million gross square feet of space. The campus has research facilities located on Monterey Bay (such as Long Marine Lab and the Monterey Bay Education Science and Technology Center) and provides instruction throughout the Monterey Bay area and in Silicon Valley via UC Santa Cruz Extension. UCSC also manages a University Affiliated Research Center (UARC) under a contract, valued at \$330 million, with NASA Ames Research Center.

The campus, with more than 10,541 individuals (faculty, staff, and students) employed at some time during 2002-03 (representing an average of 1,376 full-time equivalent academic and 2,524 full-time equivalent non-academic staff) is the largest single employer in Santa Cruz County. In 2002-03, UCSC attracted an estimated \$480 million from outside the local area and channeled it into the local economy. Using a conservative multiplier to estimate the effect of the spending and re-spending of these dollars, the impact of UCSC on the local economy is projected as \$1 billion. In addition, UCSC faculty, staff and students contribute approximately one million hours of community service, which represents an economic value of more than \$12 million to the local economy.

Facts and Figures

Name: University of California,
Santa Cruz

Opened: 1965

Chancellor: M.R.C. Greenwood

Emphasis: A nationally ranked
research university committed
to excellence in undergraduate
and graduate education.

Total number of alumni:
60,000

Athletics:

NCAA Division III & NAIA Varsity
Teams. (Men's/Women's Teams
unless otherwise indicated)

- Basketball
- Cross Country (w only)
- Golf (w only)
- Soccer
- Swimming & Diving
- Tennis
- Volleyball
- Water Polo

Team Name: Banana Slugs

Academic Programs:

Undergraduates may pursue 49 majors, 34 minors,
and 65 concentrations.

Graduate students pursue majors in 22 masters and
24 PhD. programs. UCSC recently launched a new
PhD. program in Bioinformatics, and had its first
Masters of Fine Arts program approved in Digital
Arts/New Media.

Major Research Units:

- UC Observatories/Lick Observatory;
- Center for Justice, Tolerance and
Community
- The Institute Marine Sciences;
- The Santa Cruz Institute for Particle
Physics;
- The Institute for Geophysics and
Planetary Physics;
- Institute for Humanities Research
- The Institute for Quantitative Biomedical
Research (QB3);
- The Center for Information Technology
Research in the interest of Society
(CITRIS)
- Steps Institute for Innovation in
Environmental Research
- Santa Cruz Center for International
Economics

Carnegie Classification:

Doctoral/Research Universities—Extensive

Fall 2003 Admission Profile:

(all figures represent the mean)

Freshmen:

GPA: **3.56**

SAT I Verbal:	567	SAT I Math	575
SAT II Writing:	562	SAT II Math	581

Transfer Students:

GPA: **3.18**

Most popular undergraduate Degrees, 2002-03:

- | | |
|--------------------------|---------------------------|
| 1. Psychology | 9. History |
| 2. Business Mgt. Econ. | 10. Community Studies |
| 3. Literature | 11. Politics |
| 4. Sociology | 12. Mol. Cell. & Dev. Bio |
| 5. Environmental Studies | 13. Computer Science |
| 6. Film & Digital Media | 14. Biology |
| 7. Art | 15. American Studies |
| 8. Anthropology | 16. Econ./Applied Econ. |

Annual Fees in 2003-04**Undergraduate fees:****CA Residents:**

Registration Fees:	\$ 713
Education Fee	\$ 4,271
Santa Cruz Campus	\$ 726
Health Ins. (waivable)	\$ 531
Total	\$ 6,241

Non Residents:

Registration Fee	\$ 713
Education Fee	\$ 4,751
Santa Cruz Campus	\$ 726
Health Ins. (waivable)	\$ 531
Non Resident tuition	\$13,730
Total:	\$20,451

Graduate Fees:

Registration Fees:	\$ 713
Education Fee	\$ 4,506
Santa Cruz Campus	\$ 682
Health Ins. (waivable)	\$ 1,509
Non resident tuition	\$12,245
Ed Fee Differential (non residents only)	\$ 245
Total	\$19,900

A profile of UC Santa Cruz students**Diversity** (undergraduate students)

African American:	2%	Euro-American:	53%
American Indian:	1%	Other minorities:	2%
Asian American/ Pacific Islander	18%	Not stated:	10%
Chicano/Latino:	14%		

Graduation & Retention Rates:

4-year Graduation Rate	49%
6-year Graduation Rate	65%
One-year Retention Rate	87%

Student, Faculty & Staff Housing:**On Campus** (2002-03 3-Qtr. average)

▪ Undergraduate students	5,556
▪ Graduate students:	166
▪ Faculty	125
▪ Staff	47

Off Campus (Holiday Inn & University Town Center)

▪ Undergraduate students	195
▪ Graduate students	2
▪ Staff	2

Hometowns of New Undergraduates (Fall 2003)

▪ San Francisco Bay Area:	33.4%
▪ Los Angeles Area/South Coast:	27.3%
▪ Monterey Bay Area/Santa Clara Valley:	12.8%
▪ East Central California:	11.0%
▪ San Diego Area:	8.1%
▪ Other In State Areas:	4.6%
▪ Out of State:	2.6%
▪ Foreign:	0.2%

Overall enrollment facts (Fall 2003)

Headcount enrollment for fall 2003:	14,984
▪ 13,629 undergraduates	
▪ 1,355 graduate students	
▪ 54.8 percent women	
▪ 45.2 percent men	

Economic impact on the local economy

	Expenditures in Local Economy	Economic Impact in Local Economy
Total Impact	\$479 million	\$1,008 million

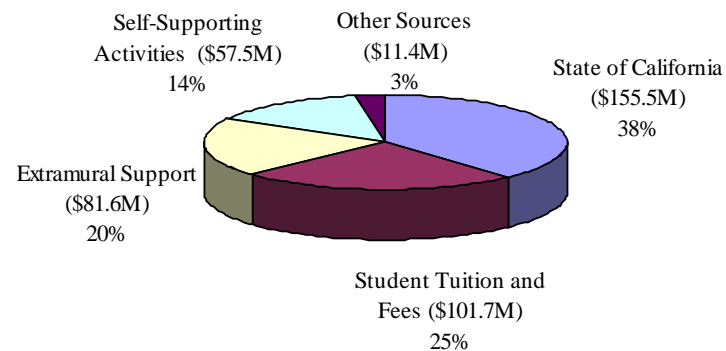
Community Service:

Community Service Hours: 1,000,000 (approximate)

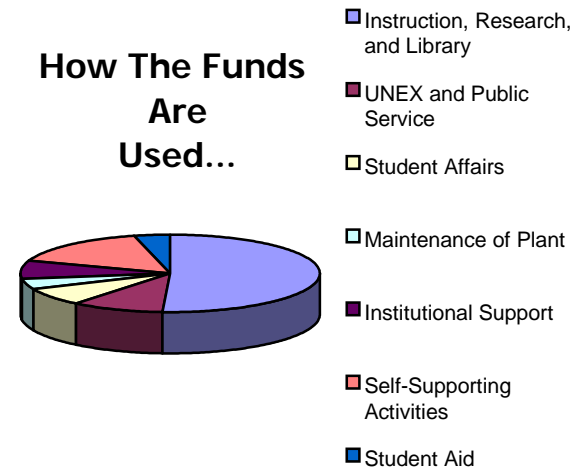
Economic Value to local
economy: \$12 million

UCSC'S OPERATING BUDGET 2003-04 \$407.8 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 74.5
Staff Salaries and General Assistance	\$108.8
Employee Benefits	\$ 35.9
Supplies	\$121.0
Special Outlays (Financial Aid, Library Books, Utilities Extramural Research)	\$ 107.2
Less: Recharges	<u>-\$39.6</u>
	\$407.8

Note: The 2003-04 Estimated Budget reflects changes required by GASB (Governmental Accounting Standards Board). The operating budget includes estimated income from one-time sources such as extramural support, and excludes recharge income.

Academic Program and Curriculum

At the undergraduate level, UCSC offers three bachelor's degrees: the Bachelor of Arts, Bachelor of Music, and Bachelor of Sciences. Within these degree programs, students may pursue over 49 majors, and 34 minors. They may also apply for 65 concentrations within their majors. At the graduate level, UCSC offers three Master's degrees: Master of Arts, Master of Sciences, and Master of Fine Arts; and a single doctoral degree (Ph.D.). Within these degrees the campus offers 22 masters and 24 doctoral programs.

UC Santa Cruz Instruction & Research Areas/Programs (2003-04)

Arts

Art
Film and Digital Media
History of Art and Visual Culture

Engineering

Computer Science
Computer Engineering
Bioinformatics

Physical and Biological Sciences

Astronomy/Astrophysics
Chemistry/Biochemistry
Earth Sciences
Ecology & Evolution Biology
Environmental Toxicology
Health Sciences

Music
Theater Arts
Digital Arts/New Media

Electrical Engineering
Information Systems Management

Marine Sciences
Mathematics
Molecular, Cellular, Developmental Biology
Ocean Sciences
Physics
Plant Sciences
Science Communication

Humanities

American Studies
Classical Studies
German Studies
History of Consciousness
History
Italian Studies

Social Sciences

Anthropology
Applied Economics & Finance
Business Management Economics
Community Studies
International Economics
Education
Economics

Language Studies
Linguistics
Literature
Philosophy
Women's Studies

Environmental Studies
Global Economics
Latin American & Latino Studies
Legal Studies
Politics
Psychology
Sociology

Programs listed in italics are undergraduate only

Undergraduate concentration patterns have remained fairly constant over the years. Here, in descending order, are the declared and proposed majors that were the most popular.

UNDERGRADUATE DECLARED AND PROPOSED MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Psychology	963.5	974.3	961.8	997.4	1,075.7	1156.3
Business Mgt Economics	55.7	162.2	345.2	469.2	585.2	725.0
Literature	644.5	641.3	648.7	688.2	689.5	701.6
Biology	674.3	618.7	620.6	666.3	625.8	607.8
Art	472.9	470.0	474.1	496.7	539.6	549.3
Film & Digital Media	240.7	300.0	372.0	447.4	495.3	540.5
Computer Science	274.6	400.0	426.5	496.2	577.0	513.1
Sociology	292.2	269.5	261.8	278.2	353.5	437.3
Politics	242.3	245.4	252.7	261.7	336.2	389.0
History	334.6	295.0	292.0	288.7	308.3	360.7
Anthropology	289.8	294.2	272.7	243.8	264.5	329.7
Environmental Studies	372.3	387.8	375.8	365.7	374.0	307.2
Marine Biology	293.3	264.7	218.0	198.2	254.3	280.2
Computer Engineering	168.3	215.0	224.5	233.5	256.8	257.0
Theater Arts	182.7	168.2	176.2	184.2	202.5	226.3
Community Studies	137.0	139.7	146.7	163.7	200.3	191.4
Legal Studies	56.0	79.7	96.3	146.7	171.2	181.8
Mathematics	117.0	122.8	122.5	132.5	166.8	155.8
Philosophy	133.0	140.6	140.0	128.2	121.5	149.5
Physics	87.0	86.3	122.7	139.2	138.0	147.2
Music	111.0	118.0	142.7	141.5	152.2	142.8
Biochemistry	185.0	181.8	166.8	151.3	149.2	140.5
Information System Mgmt		15.8	66.2	119.2	149.8	139.8

Undergraduate declared and proposed majors continued...

UNDERGRADUATE DECLARED AND PROPOSED MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Molecular, Cellular & Dev Bio	252.0	218.7	175.2	126.8	124.2	139.8
American Studies	150.3	134.7	104.2	109.5	121.0	133.7
Economics	289.6	282.8	202.2	139.0	112.3	126.3
Language Studies	115.7	133.5	130.2	123.6	126.5	125.3
Earth Sciences	91.0	93.7	93.3	100.0	114.7	113.3
Chemistry	108.5	101.8	107.2	122.6	111.5	108.9
Women's Studies	123.3	120.7	105.0	104.9	107.3	98.7
Electrical Engineering	9.0	44.0	66.0	71.0	81.2	93.7
Latin American\Latino Studies	83.3	76.0	79.8	86.7	84.2	90.7
Art History	66.7	78.8	87.0	86.6	91.2	85.1
Global Economics	66.0	65.8	71.3	81.7	81.6	76.8
Linguistics	42.5	46.2	46.8	46.0	52.0	57.6
Ecology & Evolution	0.0	0.0	0.0	5.2	19.3	32.1
Individual Studies	27.7	37.3	39.3	37.8	27.2	31.0
Bioinformatics	0.0	0.0	0.0	0.0	5.5	29.5
Neuroscience	0.0	0.0	0.0	0.0	2.3	17.2
Psychobiology	64.3	51.2	44.3	54.8	38.8	13.0
Other**	6.3	11.4	14.0	28.2	31.5	42.4

Note: * Double majors count as 0.5 for each major. Triple majors count as 0.33 for each major. Combined majors count as .5 for each major, unless included in a double or triple major.

** Includes majors with fewer than 10 students: Plant Science, East Asian Studies, Germans Studies, Classical Studies, Italian Studies, and Astronomy/Astrophysics.

Similarly here are most popular graduate declared majors in descending order.

GRADUATE BY MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Education	101.3	91.7	83.7	122.3	117.0	129.3
Computer Science	68.7	64.0	64.3	73.3	98.3	107.0
Biology	91.7	83.3	87.3	89.0	87.7	104.3
Chemistry	65.0	72.0	72.7	72.7	72.7	74.0
Literature	67.0	58.7	57.7	50.7	61.3	73.0
Computer Engineering	73.3	80.7	83.3	61.3	75.0	67.3
History of Consciousness	52.0	48.7	53.3	54.7	50.3	57.0
Psychology	51.0	50.0	57.3	52.0	50.0	54.3
Earth Sciences	62.7	54.3	57.7	51.3	47.0	52.7
Physics	43.3	39.3	41.3	46.3	46.7	52.3
Sociology	38.0	40.0	37.3	36.7	39.3	45.3
Environmental Studies	29.7	33.7	35.3	35.0	44.0	44.3
Anthropology	36.7	39.0	35.7	37.7	38.7	38.7
Mathematics	34.3	42.3	43.7	42.0	35.7	38.7
International Economics	37.0	30.0	28.7	30.7	38.3	35.7
History	34.0	28.0	29.7	31.3	30.7	31.0
Electrical Engineering	0.0	0.0	0.0	0.0	0.0	26.3
Linguistics	15.7	21.3	24.3	24.3	24.7	24.3

Most popular declared graduate majors continued...

GRADUATE BY MAJORS						
<i>3-QUARTER EQUIVALENT HEADCOUNT*</i>						
	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Ocean Sciences	18.3	21.3	23.0	20.3	28.7	23.7
Astronomy & Astrophysics	26.3	31.0	28.7	23.0	22.0	22.7
Science Communication	19.3	19.7	20.0	20.0	20.0	20.3
Applied Economics/ Finance			13.3	18.3	17.3	20.0
Music	11.0	12.7	12.0	15.0	18.0	17.7
Politics				6.0	11.3	17.0
Theater Arts	8.0	8.0	7.0	6.7	11.0	15.7
Environmental Toxicology				3.0	6.7	9.0
Marine Sciences	0.0	0.0	0.0	0.0	0.0	9.0
Philosophy				0.0	5.7	8.7

Note: * Graduate students have single majors; equivalent headcount is equal to major count.

The following are undergraduate degrees awarded by major in descending order.

UNDERGRADUATE DEGREES BY MAJORS

<u>BACCALAUREATE DEGREES</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Psychology	264.5	298.0	287.0	285.0	282.5	285.8
Business Mgt Economics	20.5	68.0	90.5	145.5	194.0	229.5
Literature	201.0	196.5	183.0	216.5	210.5	218.3
Sociology	130.5	118.0	116.5	112.5	138.0	161.0
Environmental Studies	110.5	112.0	156.8	130.8	145.0	148.0
Film & Digital Media	56.0	65.5	92.5	104.5	118.5	142.5
Art	93.5	85.5	91.5	78.0	95.5	134.5
Anthropology	110.5	114.0	143.0	110.5	106.0	130.5
History	132.7	110.5	112.0	100.5	100.5	116.5
Community Studies	49.0	72.5	74.0	72.0	99.5	109.5
Politics	85.2	75.0	87.8	87.0	76.0	109.5
Molecular, Cellular & Dev Bio	106.5	99.5	105.0	105.5	110.5	98.0
Computer Science	33.5	52.5	60.5	60.5	112.5	85.3
Biology	147.0	141.5	123.5	95.0	77.5	75.5
American Studies	72.5	78.5	58.5	53.5	55.0	71.5
Economics/Applied Econ	80.3	54.5	67.3	49.3	46.0	58.5
Marine Biology	48.5	59.0	33.0	71.0	48.5	56.5
Theater Arts	39.0	46.0	51.0	45.5	34.5	51.5
Legal Studies	6.5	14.0	21.0	36.0	55.0	50.5

Undergraduate degrees by major in descending order continued...

UNDERGRADUATE DEGREES BY MAJORS

<u><i>BACCALAUREATE DEGREES</i></u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Computer Engineering	26.5	18.0	27.0	32.0	38.0	50.0
Mathematics	29.0	40.5	38.3	33.0	49.0	49.0
Information System Mgmt	-	-	13.0	31.0	42.0	44.0
Earth Sciences	28.5	32.0	30.3	30.0	34.0	39.0
Philosophy	40.8	44.5	41.5	39.0	43.5	38.5
Art History	25.5	28.5	31.5	36.5	30.5	36.0
Women's Studies	44.5	56.0	49.5	49.5	40.5	35.5
Music	24.5	12.0	27.0	28.5	29.0	33.0
Latin American/Latino Studies	35.5	35.0	25.0	39.0	39.0	29.5
Biochemistry	18.0	29.0	36.0	34.0	24.0	29.0
Language Studies	25.5	29.5	35.0	34.5	28.0	28.5
Individual Studies	18.5	28.0	32.0	32.0	31.0	26.0
Physics	17.0	16.0	16.0	23.5	26.0	24.5
Chemistry	20.0	23.0	16.0	35.5	31.0	22.0
Ecology & Evolution	-	-	-	3.0	14.5	21.0
Global Economics	28.5	14.0	24.5	17.0	21.5	20.0
Linguistics	14.0	9.0	22.5	15.0	16.0	19.0
Psychobiology	20.0	15.0	7.0	16.5	15.0	17.5
Electrical Engineering	-	-	1.0	7.0	10.0	10.0

Undergraduate degrees by major in descending order continued...

UNDERGRADUATE DEGREES BY MAJORS

<u>BACCALAUREATE DEGREES</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Plant Sciences	-	-	-	-	-	5.5
Classical Studies	-	-	1.0	6.0	2.5	5.0
Italian Studies	-	-	-	-	1.5	3.5
German Studies	-	-	0.5	3.0	1.5	1.0
Bioinformatics	-	-	-	-	0.5	1.0
Neuroscience & Behavior	-	-	-	-	0.0	1.0
Religious Studies	-	-	2.0	1.0	2.0	-
Aesthetic Studies	-	-	-	-	1.0	-
Modern Society	1.0	2.0	1.0	-	1.0	-

Graduate degrees awarded by major in descending order are as follows.

GRADUATE DEGREES BY MAJORS

<u>MASTERS & CERTIFICATES</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Education	52.0	53.0	39.0	109.0	110.0	131.0
Science Communication	23.0	16.0	35.0	17.0	14.0	23.0
Computer Engineering	22.0	16.0	22.0	27.0	18.0	20.0
Computer Science	9.0	15.0	15.0	9.0	29.0	17.0
Theater Arts	6.0	9.0	7.0	8.0	8.0	17.0
Applied Econ/Finance	21.0	16.0	15.0	13.0	14.0	14.0
Int'l Economics	10.0	1.0	5.0	5.0	6.0	14.0
Literature	9.0	8.0	3.0	3.0	8.0	11.0
Music	6.0	4.0	5.0	3.0	3.0	11.0
Marine Sciences	8.0	11.0	8.0	3.0	3.0	9.0
Biology	6.0	12.0	12.0	5.0	2.0	9.0
Linguistics	2.0	4.0	8.0	6.0	2.0	8.0
Anthropology	5.0	10.0	2.0	7.0	6.0	7.0
Psychology	7.0	3.0	9.0	6.0	6.0	7.0
Physics	12.0	10.0	9.0	10.0	5.0	7.0
Earth Sciences	13.0	5.0	11.0	11.0	2.0	6.0
Mathematics	5.0	8.0	9.0	9.0	6.0	5.0
History	8.0	5.0	5.0	8.0	4.0	3.0
Philosophy	-	-	-	-	-	3.0
Sociology	7.0	9.0	7.0	5.0	5.0	2.0
Chemistry	4.0	3.0	5.0	5.0	3.0	2.0
His of Con	6.0	2.0	-	2.0	2.0	1.0
Politics	-	-	-	-	1.0	1.0
Astronomy & Astrophysics	2.0	1.0	7.0	4.0	-	1.0
Electrical Engineering	-	-	-	-	-	1.0

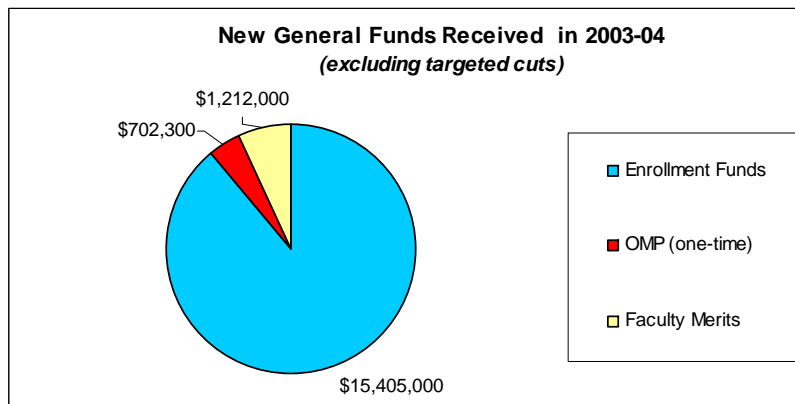
Graduate degrees awarded in descending order continued...

GRADUATE DEGREES BY MAJORS

<u>DOCTORATES</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Chemistry	13.0	9.0	6.0	8.0	13.0	15.0
Biology	14.0	15.0	12.0	14.0	9.0	12.0
Computer Science	3.0	3.0	5.0	4.0	7.0	9.0
Psychology	2.0	3.0	7.0	8.0	4.0	9.0
Computer Engineering	6.0	6.0	4.0	3.0	6.0	8.0
Anthropology	2.0	3.0	5.0	6.0	-	8.0
History of Consciousness	2.0	4.0	13.0	8.0	3.0	6.0
Earth Sciences	9.0	7.0	7.0	10.0	11.0	5.0
Environmental Studies	1.0	2.0	3.0	4.0	8.0	5.0
Literature	11.0	6.0	10.0	5.0	7.0	5.0
Int'l Economics	1.0	7.0	10.0	3.0	6.0	3.0
Astronomy & Astrophysics	5.0	3.0	5.0	4.0	3.0	3.0
History	2.0	3.0	3.0	1.0	3.0	3.0
Sociology	9.0	6.0	2.0	3.0	2.0	3.0
Linguistics	2.0	1.0	1.0	2.0	2.0	3.0
Electrical Engineering	-	-	-	-	-	3.0
Physics	6.0	11.0	4.0	11.0	6.0	2.0
Mathematics	2.0	8.0	3.0	2.0	3.0	2.0
Ocean Science	-	-	-	-	3.0	1.0

The 2003-04 Budget

A large component of UCSC's budget is supported by General Funds. This includes funding provided by the State in support of the university's core mission of teaching, research, and public service. It also includes funding from UC sources such as nonresident tuition, educational fees, and federal indirect cost receipts.



The 2003-04 State Budget Act provided funding for enrollment growth of 1,500 students. Funding to maintain new state-supported facilities was limited to offset costs in the current year—no funding was provided for the ongoing maintenance of these new facilities. Funding for the University Student Aid Program (USAP) was increased from income associated with the fee increase and enrollment growth.

In addition to the new funding highlighted in the pie chart, the 2003-04 State Budget included reductions of more than \$12M, bringing to more than \$17 million the cumulative reductions in state funding. No new funds were provided to address the campus's deferred maintenance backlog, or for merits or cost-of-living adjustments for staff employees.

Summary of cuts assigned to UCSC in 2003-04, and in the two previous years:

2003-04 Reductions:

Instructional Technology, Instructional Equipment, and Libraries
 Outreach Programs and UC College Prep (AP Online)
 Research, Public Service, and Summer Fees
 Student Services
 Undesignated Cuts (academic and institutional support)

Permanent

\$-1,336,000
 \$-6,265,000
 \$ -879,000
 \$-1,427,000
 \$-2,628,000

One-Time

\$-12,535,000

2002-03 Reductions

\$ -4,842,000

\$-4,928,000

2001-02 Reductions

\$ -254,000

\$-4,480,000

Cumulative Reductions 2001-02 to 2003-04

\$-17,631,000

\$-9,408,000

The Outlook For 2004-05

The State of California continues to face a very difficult budgetary period ahead. In his State of the State Address on January 6, 2004, Governor Schwarzenegger said California's structural deficit totals \$14B. This represents approximately 20% of the State's total general fund revenues. Given the size of the deficit, combined with constitutional and statutory constraints on spending (i.e., Proposition 98), the State cannot depend on an improved economy to solve the operating deficit.

- **Current Year.** The Governor and the state legislature will seek voter approval in March for Propositions 57 and 58 to borrow \$15 billion in bonds to pay the current deficit, place a cap on future spending, and build a reserve. In addition, the Governor took action to approve mid-year cuts—totaling \$29.9 million for UC (systemwide). At the time of this writing, the full impact of these cuts to UCSC is unclear. Several executive orders have been issued to restrict spending, limit commitments for expenditures through contracts, and to impose a hiring freeze. UC is complying with the intent of these orders to a level that does not interfere with meeting the university's educational mission.
- **Budget Year 2004-05.** The Governor's 2004-05 state budget proposal is a "work out plan" that includes \$372 million in cuts to the University of California system. The Governor's proposal for UC is part of a series of statewide cuts intended to help close the \$14 billion state budget shortfall. Because the proposed program cuts are offset by some funding increases for UC, the University's net state-funded operating budget in 2004-05 would be \$2.67 billion, or 8% below this year's level of \$2.9 billion. The Governor's budget includes proposals to significantly increase fees and to reduce enrollment at UC; the policy issues associated with these proposals will be debated by The UC Regents. The governor's proposals for 2004-05 will need the Legislature's approval to take effect. Final decisions are not expected until the summer.

The latest publications from the Legislative Analyst's Office can be found at: www.lao.ca.gov.

Highlights of UC Santa Cruz's performance in selected areas:

Access.

- UCSC's three quarter average projected enrollment for 2003-04 is 14,485 students. This represents growth of approximately 900 students a year since 1999-00. Graduate students represent about 9% of enrollments.
- Frosh admission applications for Fall 2003 rose by 5% and applications from transfer students rose by 4%. Applications for Fall 2004 admission increased by another 8% -- the largest increase in the UC system.
- In 2003, frosh applications from underrepresented students increased by 9% compared to 5% overall, while the yield among underrepresented students was consistent with the overall campus yield rate of 21%.

Student Performance.

- The most recent one-year retention rate remained very high at 87%. Recent four-year graduation rates for students who entered as frosh in 1998 increased sharply to a record high of 49%. The latest six-year graduation rate is 65%.
- The average time to degree for UCSC undergraduates ranges from 12.1 to 12.4 enrolled quarters, scarcely above 4 years. The vast majority of students who graduate do so in 13 or fewer quarters, and over half complete their degree in four years or less.
- According to an Association of American Universities study that looked at the number of students who went on to obtain advanced degrees, UC Santa Cruz ranked 14th out of more than 60 elite universities based on the percentage of students in all disciplines (excluding science and engineering) that went on to obtain doctorates. When science and engineering were included, UC Santa Cruz ranked 15th overall, second only to Berkeley among the UC campuses.
- Last year, 53 UCSC graduates joined the Peace Corps. UC Santa Cruz ranks eighth in the nation in the number of Peace Corps volunteers serving over seas.

Education Credential Enrollment.

- UC Santa Cruz has increased its education master's enrollments (which can lead to the credential), from 92 FTE students in 1998-99 to 129 FTE in 2002-03. An integral part of the program has been the development of an innovative MA program in Education Teacher Preparation. The campus has been able to more than double the number of students moving through the program annually, by moving from a six quarter, two academic year schedule to a five quarter summer through summer program.

Science Institutes.

- UC Santa Cruz is a participant in the California Institutes for Science and Innovation—CITRIS and QB3—created by UC to pursue cutting-edge research in fields that will be critical to the future of the State's economy. The Institutes bring together university researchers and private-sector partners to push the boundaries of knowledge, maintain California's leadership, and create jobs for the state's growing population.

Private Support.

- UCSC has met with great success in securing private support to supplement State funding, raising nearly \$23 million in 2002-03 and over \$92 million in the past 5 years.
- The largest single gift, and the largest contribution from a private foundation in the history of the campus, came from the Gordon and Betty Moore Foundation, which gave \$9.1 million to establish a Laboratory for Adaptive Optics.
- A \$1 million gift received in 2002-03 from retired engineer and philanthropist Jack Baskin will help fund a second engineering building under construction, and will create an endowed chair in the newly forming department of biomolecular engineering.
- Friends and Support Groups include: UCSC Affiliates, UCSC Women's Club, UCSC Arboretum Associates, UCSC Lifelong Learners, Friends of the UCSC Farm and Garden, Friends of the UCSC Library, Friends of the UCSC Long Marine Laboratory, Friends of Shakespeare SC, Friends of the Dickens Project.

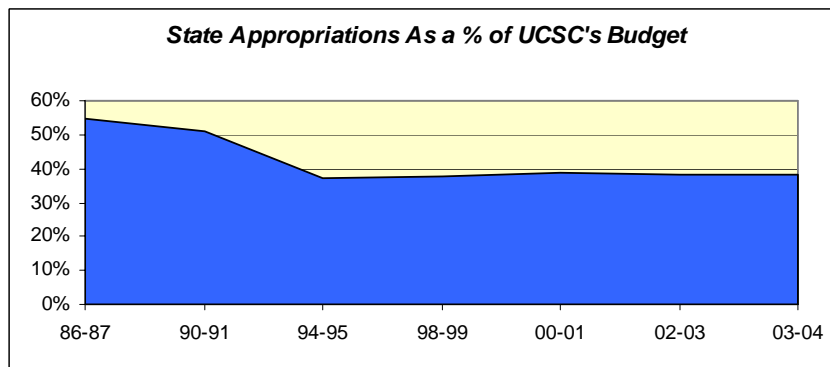
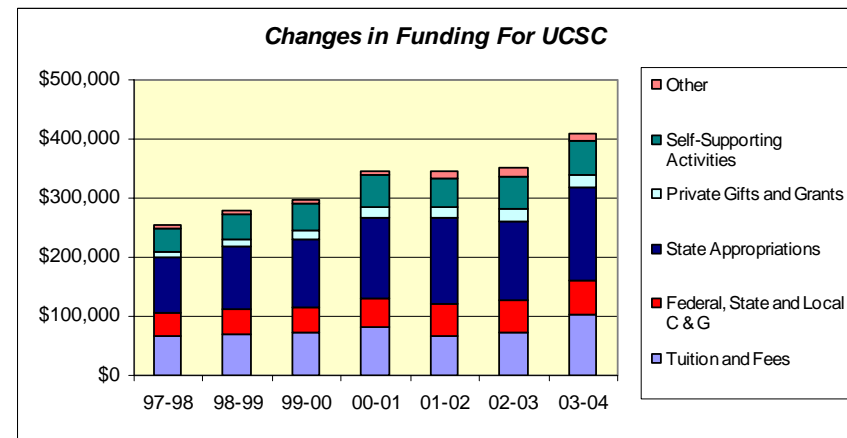
Research.

- The University continues to increase its research and development dollars to help maintain high-quality programs. In 2002-03 UCSC faculty and researchers were awarded almost \$80 million in grants and contracts, a 17% increase over the previous year.
- UC Santa Cruz manages a national research program valued at more than \$330 million under an agreement with UC and NASA. The 10-year contract, the first of its kind for NASA, established a University Affiliated Research Center (UARC) at the NASA Ames Research Center.
- A \$9.1 million grant from the Gordon and Betty Moore Foundation to establish a Laboratory for Adaptive Optics and a \$20 million grant from the National Science Foundation for a Center for Adaptive Optics further strengthened UCSC's position as an astronomy powerhouse.
- UC Santa Cruz ranked 1st in the nation for its academic research impact in the field of space sciences according to an Institute for Scientific Information (ISI) report in 2003. According to a 2001 ISI report, UC Santa Cruz was ranked the 2nd most influential research institution in the world in engineering and physical sciences.
- UC Santa Cruz is ranked 11th in the nation among public universities in the overall quality of its research productivity, according to a study chronicling the rise of a new generation of research campuses. UCSC was ranked 1st in the Social Sciences in research productivity, and 6th in the Arts and Humanities (*The Rise of American Research Universities: Elites and Challengers in the Postwar Era*, Hugh Graham and Nancy Diamond, Johns Hopkins Press, 1997.)

TRENDS

Funding Sources

The major revenue streams at UC Santa Cruz include State funds, student tuition and fees, income from self-supporting activities, such as housing and the bookstore, funding from private sources, and federal and state government contracts and grants. Over the past decade, there have been significant changes in the composition of UCSC's budget. The chart at the right shows the changes over the past several years.



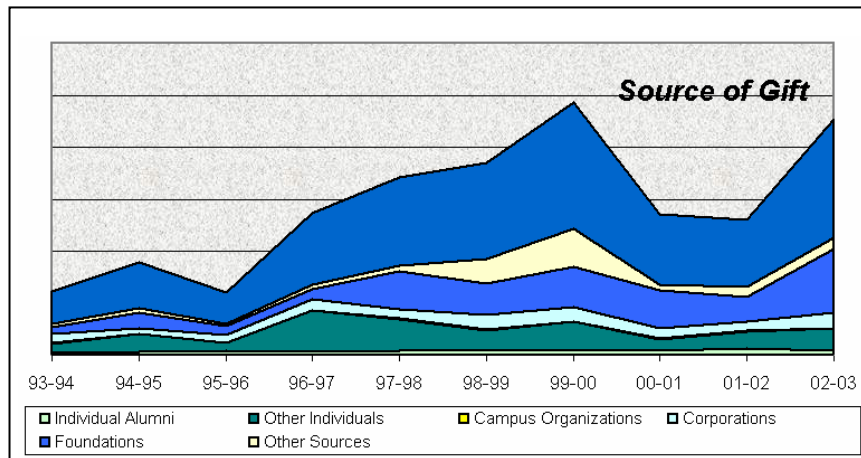
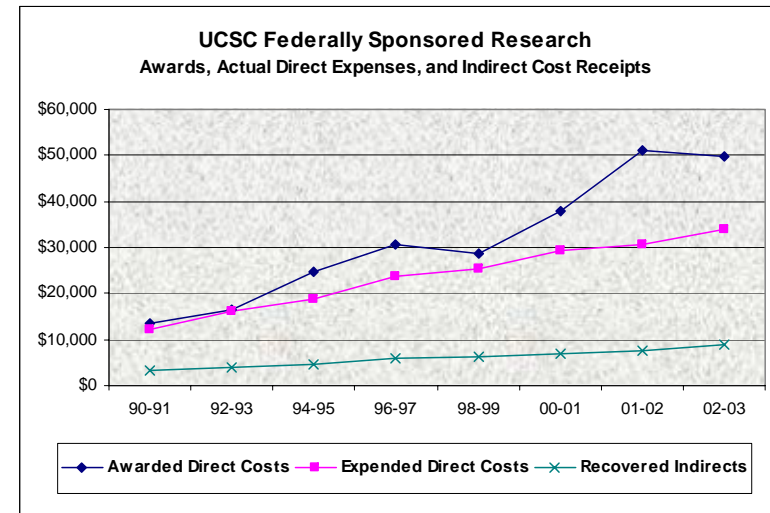
In 1981, the State provided close to 60 percent of UCSC's funding. As of 2003-04, State support represents about 38% of the campus's budget reflecting increases in extramurally funded research and auxiliary enterprises, such as Student Housing.

Looking ahead, UC and UCSC anticipate further reductions in State support as the State of California is faced with a serious structural budget problem that must be addressed over the next few years.

Contracts and Grants

Grants and contracts awards totaled almost \$80 million in 2002-03, of which 76% was from federal sources. The second largest fund source was private, followed by UC system-wide initiatives. The single largest fund source was the National Science Foundation (\$14.6M), followed by National Institute of Health (\$13.3M). The single largest private fund source was the Gordon and Betty Moore Foundation (\$5.1M).

Among the proposals was the University Affiliated Research Center (UARC) to NASA Ames. This proposal (\$341M) was the single largest ever submitted by any UC campus. The UARC was awarded to UCSC in fall 2003.



Gifts and Funding From Private Sources

Gifts and private grants are received from alumni and other friends of the University, campus-related organizations, corporations, foundations, and other nonprofit entities. Private grants are received from for-profit and other organizations.¹

UCSC continues to aggressively seek and develop non-State revenue sources and is in the "silent" phase of an ambitious capital campaign. UCSC's funding from private sources has increased dramatically over the past 10 years, and the most recent private support totals reflect changes in the economy and financial markets and mirror the trends for UC as a whole.

¹ The annual UC report on giving is available at: <http://www.ucop.edu/uer/instadv/annual/2003.pdf>.

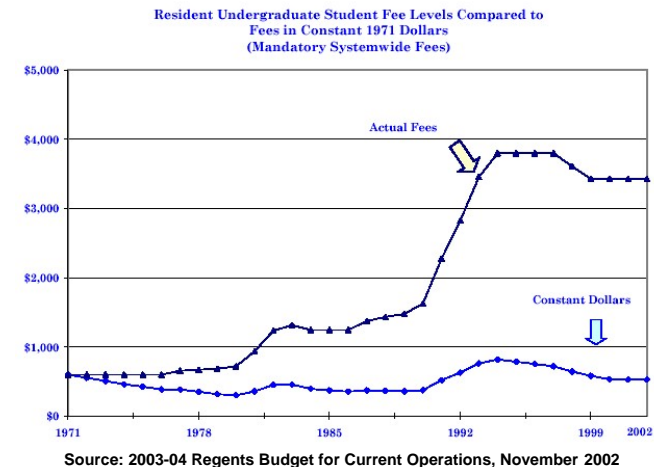
Student Fees

Students at the University of California pay two mandatory systemwide fees: the Educational Fee and the University Registration Fee. Income from these two fees is used to support student financial aid, student service programs, and a portion of the University's operating costs, including instruction related-costs.

Nonresident students must pay nonresident tuition. In addition, UCSC has several campus-based fees.

From 1995-96 to 2001-02, the State provided additional funding to UC to avoid increases in the Educational Fee or the Registration Fee. The State also provided funding to reduce mandatory UC fees by 10% for resident undergraduate students and 5% for resident graduate students.

When the State's fiscal condition worsened in 2003-04, and additional cuts were assigned to UC, The Regents offset a portion of the cuts that would have been targeted to the instructional program by increasing mandatory undergraduate fees by \$1,150 or 30%. The increase for graduate and nonresident students was slightly higher.



The fee levels for 2003-04 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 713.00
Educational Fee	4,271.00
Campus Fees	725.95
Health Insurance (waivable)	531.00
Total California Resident	\$ 6,240.95
Nonresident Tuition Fee	\$ 13,730.00
Ed Fee Differential	480.00
Total Nonresident	\$ 20,450.95

Graduate Student Fees	Annual
University Registration Fee	\$ 713.00
Educational Fee	4,506.00
Campus Fees	682.25
Graduate Health Ins. Fee (waivable)	1,509.00
Total California Resident	\$ 7,410.25
Nonresident Tuition Fee	12,245.00
Ed Fee Differential	245.00
Total Nonresident	\$ 19,900.25

Distribution of Registration and Measure 7 Fees

Registration Fees are allocated to support student service programs that are necessary to students, but not part of the University's programs of instruction, research, or public service. Included in these services are activities such as counseling, academic advising, tutorial assistance, cultural and recreation programs, and capital improvements that provide extracurricular benefits for students.

Measure 7 is a new mandatory student fee that went into effect Fall 2003. This fee is the result of a referendum that was placed on the ballot by students in Spring 2003 to help preserve the existing variety and quality of student programs that were threatened by a state imposed cut. This referendum, Measure 7, was voted on by both undergraduate and graduate students. It was approved overwhelmingly with 91% of the vote, in an election that had the highest turnout in campus history. The 2003-04 Measure 7 fee budget is shown in the display above.

The \$1.87 million cut that was imposed on the student service budget in 2003-04 was offset by the income that resulted from passage of Measure 7. Units that were traditionally funded by Registration Fees are now supported by Measure 7 funds and some student service programs that were formerly supported by state funds are now budgeted on Registration Fees. This change in funding released \$1.87 million in state funds to pay for the permanent student services budget cut.

The Student Fee Advisory Committee, which includes a majority of student members, provides advice on the allocation of Registration and Measure 7 Fees.

The following display outlines the use of Registration Fees over the last four years.

Measure 7 Student Programs Fee

	2004		Pct of Total
	Budget	FTE	
Office of Physical Education & Recreation	223,563	3.31	11.8 %
Resource Centers & Student Development	1,069,078	15.48	56.6 %
SA VC Vice Chancellor's Office	15,656	0.00	0.8 %
Student Health Services	214,588	2.43	11.4 %
Student Organizations, Advising & Resources	365,771	5.19	19.4 %
DIVISIONAL TOTALS	1,888,656	26.41	100 %

Note: Figures include budgeted funds from Measure 7 Fees only.
The budget figures do not include one-time funding sources.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Registration Fees

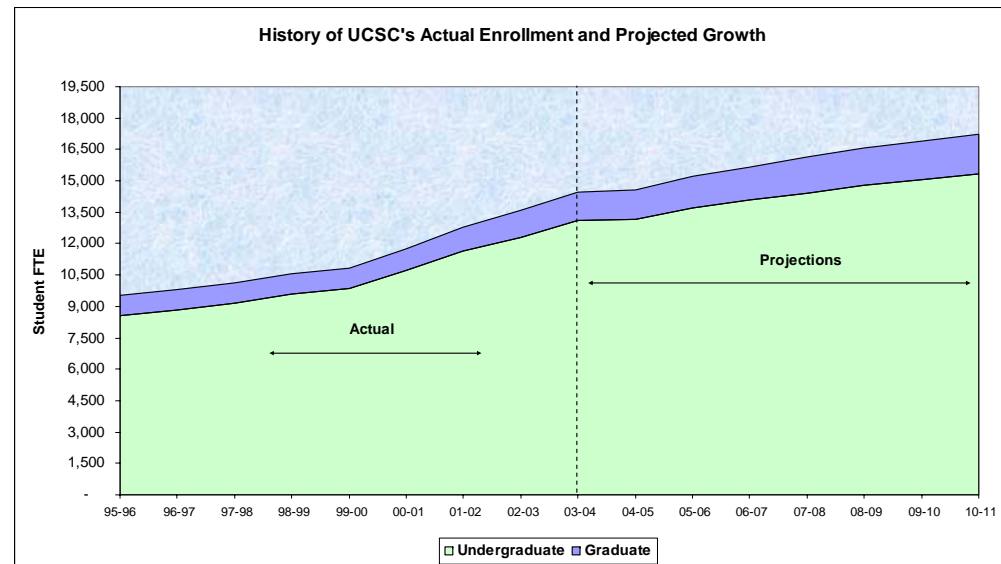
	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	--		--		100,000	0.00	100,000	0.00	1.0 %
Associate Vice Chan Student Affairs	60	0.00	60	0.00	0	0.00	109,293	1.50	1.1 %
Career Center	699,581	18.16	455,268	10.75	432,874	9.50	835,215	19.36	8.2 %
Colleges	1,030,097	22.91	1,212,079	25.87	1,343,952	28.83	1,365,298	28.83	13.3 %
Communications & Systems Developmnt	--		--		--		11,245	0.00	0.1 %
Graduate Studies	11,331	0.00	5,259	0.00	5,259	0.00	5,259	0.00	0.1 %
Housing Services	266,331	7.59	297,999	7.93	337,947	8.49	340,745	8.69	3.3 %
Office of Physical Education & Recreation	693,468	15.68	742,225	15.68	774,222	15.54	986,104	20.05	9.6 %
Physical Plant	282,000	0.00	282,000	0.00	282,000	0.00	282,000	0.00	2.8 %
Provisions Employee Benefits	1,310,449	0.00	1,334,786	0.00	1,699,299	0.00	1,832,235	0.00	17.9 %
Provisions - Other	1,888	0.00	(2,466)	0.00	(4,639)	0.00	106,586	0.00	1.0 %
Resource Centers & Student Development	763,594	15.28	855,696	17.16	974,550	18.70	299,441	7.13	2.9 %
SA VC Vice Chancellor's Office	514,666	0.42	1,067,919	0.42	661,139	0.50	1,405,569	3.13	13.7 %
Student Academic Support Services	101,137	2.00	108,785	2.00	125,283	2.00	535,734	7.59	5.2 %
Student Health Services	1,895,286	33.35	2,028,962	34.59	2,111,031	34.96	1,947,328	32.13	19.0 %
Student Organizations, Advising & Resources	365,712	7.10	328,626	5.22	327,462	5.36	12,000	0.00	0.1 %
UEO/University Events Office	54,555	1.00	55,552	0.80	60,552	0.80	60,552	0.75	0.6 %
DIVISIONAL TOTALS	7,990,155	123.49	8,772,750	120.42	9,230,931	124.68	10,234,604	129.16	100 %

NOTE: Figures include budgeted funds from student Registraion Fees only. The budget figures do not include one-time funding sources.

Campus Enrollment

UCSC enrollments have increased by more than 2,000 students in the past 3 years. In light of current financial constraints, the university is evaluating its enrollment plans for the remainder of this decade. Without additional support from the State, UCSC will likely enroll fewer students in 2004-05. For UCSC, this means slower enrollment growth as the campus grows from its present enrollment of almost 14,500 students to close to 17,000 students by 2010.

Graduate students represent 9% of campus enrollments. This percentage is expected to increase as new graduate programs are added in the coming years.

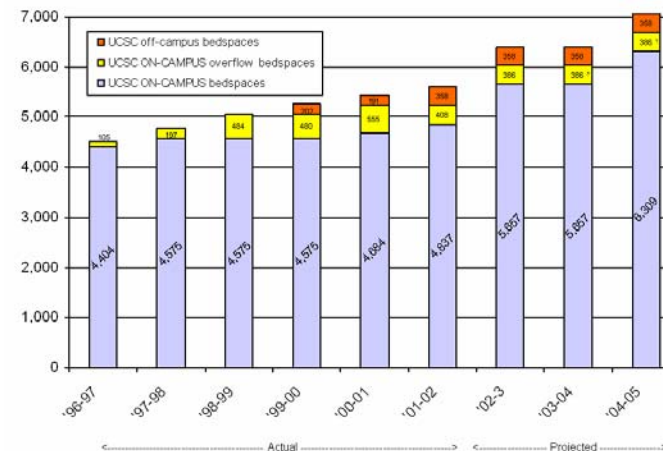


Housing

Housing for UCSC students, faculty and staff remains a priority for the campus.

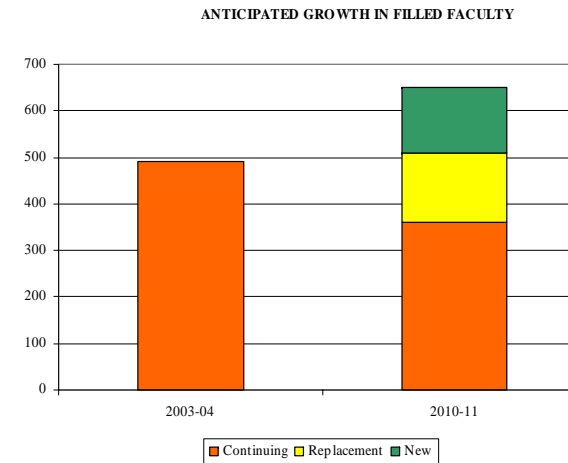
Currently, About 46 percent of undergraduate and 13 percent of graduate students are housed on-campus. Another 652 bed spaces will be available after completion of the infill projects at Porter, Stevenson, and Cowell colleges in Fall 2004.

Student Bedspaces 1996-97 to 2004-05



Faculty

UCSC currently has 753 budgeted faculty FTE and based on current enrollment projections, the campus expects to add another 140 FTE and to replace (due to retirements and separations) an additional 150 faculty positions by 2010. New positions have been historically tied to enrollment growth so that new faculty positions have been created at the rate of 1 faculty FTE for every additional 18.7 students. By policy, UC is required to hold 10 percent of its budgeted faculty FTE in non-permanent appointments.

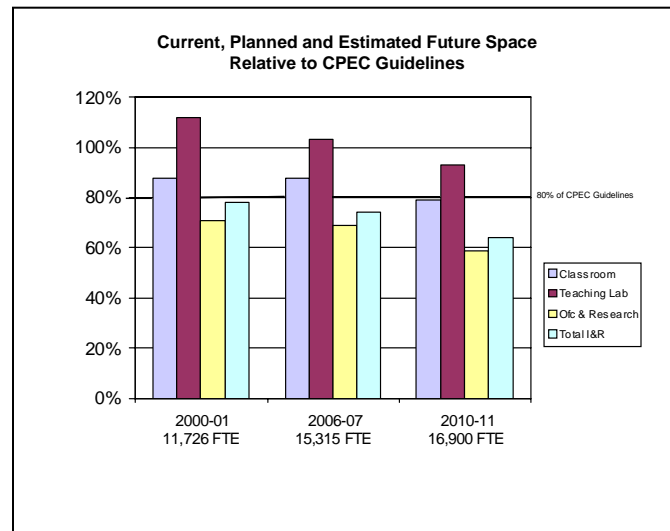


State Capital Improvement Program

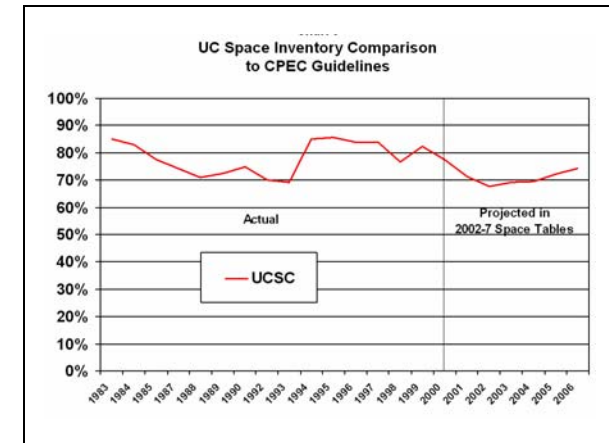
To sustain progress the campus needs to address a number of issues in the capital program area. Accordingly, priorities for the State capital improvement budget must continue to consider projects for:

Instruction and Research: As programs evolved, especially in the last decade a shortage of space developed in virtually all campus programs. Recent projects have addressed some of these needs, but space shortages remain, particularly in the sciences, engineering, and information technology, including library systems.

According to the guidelines used by the California Postsecondary Education Commission (CPEC) the campus will, upon completion of the Physical Sciences Building, the Engineering Building, and the Humanities Building be at approximately 76 percent of CPEC guidelines in 2006.



The President of the University has committed to bring, through allocation of State capital funds, each campus up to at least 80% of the CPEC guidelines. A close look reveals that the primary challenge facing the campus is the provision of academic offices and research space.



Renewal of existing facilities and infrastructure: While still a relatively young campus, at nearly 40 years old, the urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, building health and safety requirements, seismic corrections and obsolescence will strongly influence campus capital planning. Improvements are required not only for buildings, but also for the campus fire alarm, sewer, water (cooling, fire protection, and domestic). While the campus has made progress in migrating from older underground cable to modern fiber optic technologies, other campus

infrastructure projects to implement high-speed network capabilities will be needed.

Circulation infrastructure: It is clear from the long-range development plan and subsequent planning efforts that circulation infrastructure is an essential element. The Santa Cruz campus occupies 2,000 acres, with the developed central campus comprising about 400 acres. The hillside setting of the campus – with a 900-foot change in elevation – is challenging. At no other UC campus is the topography so pronounced: the changes in elevation, many ravines, and trees create the need for a coordinated system of pedestrian and automobile bridges, roads and pathways.

For nearly two decades the campus has relied primarily on the use of state general obligation bonds and state lease-revenue bonds to support its enrollment-related (sometimes called *capacity*) capital needs. Even with this funding, however, there is a funding gap and the campus has committed itself to a series of strategies, including the more efficient use of space, reducing the cost of construction, and raising private funds, to help mitigate this gap.

Five-Year State Capital Program: The Santa Cruz campus annually prepares a five-year capital program based both on a practical assessment of facility needs and on a realistic expectation of the amount of capital funding expected from the state. Projects proposed for state funding in the campus's current five-year program are based on detailed planning and pre-design analysis that typically starts two or even three years before the initial state funds are available.

The chart on the next page reflects the proposed 2003-2008 state funded capital improvement program.

Non-State Capital Improvement Program: In addition to core instruction and research facilities funded through the State capital program, the campus requires new facilities that support organized research activities, student activities and housing, infrastructure, administration, and supporting facilities for the arts, including a concert hall and an art gallery. In line with these needs, the five-year non-state funded capital program includes projects that support research, including the California Institutes for Science and Innovation projects, parking projects, a child care center, and several housing projects that would either be financed by debt or constructed by a third party developer.

2003-2008 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

SANTA CRUZ CAMPUS

Univ. Prior. No.	PROJECT NAME	PREFUNDED (000s)	PROPOSED 2003-04 (000s)	FUTURE FUNDING REQUIREMENTS				TOTAL PROJECT COST (000s)
				2004-05 (000s)	2005-06 (000s)	2006-07 (000s)	2007-08 (000s)	
9	Seismic Corrections, Phase 2A	P [198] U	W 190 C 2,810					3,000 [198]
11	Humanities and Social Sciences Facility	P 1,479	W 1,146 C 24,680		E 2,000			29,305
17	Emergency Response Center	P 517	W 297 C 6,295					7,109
26	Alterations for Engineering Phase 2		P 197 W 199	C 3,923				4,319
34	McHenry Project, Ph 1: Library Addition Ph 2A: Seismic & ADA Improvements Ph 2B: Fire Life Safety Improvements/ Library Renovations Ph 2C: I&R Renovations / Library Addition Completion		P 1,906 P 682 P 519 P 495	W 1,482	C 31,370	W 538 W 500 W 518	E 1,520 C 11,629 C 11,807	36,228 12,844 11,799 13,129
	Seismic Corrections, Phase 3	P [350] U		W 345 W [16] U C 6,028 C [272] U				6,373 [638]
	Alterations for Engineering Phase 3			P 308 W 206	C 4,626			5,140
	Arts Facilities Addition, Phase 1			P 1,310	W 976	C 20,221	E 1,000	23,507
	Infrastructure Improvements				P 405 W 305	C 7,223		7,933
	Silicon Valley Center				P 251	W 658	C 18,628	20,011
	Natural Sciences 6					P 3,212	W 2,870	70,416
	CAMPUS TOTAL		39,416	13,552 [288]	39,933	32,865	58,234	

2003-2004 Permanent Budget Summary by Major Fund Source
University of California, Santa Cruz Campus

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
General Funds	65,657,025	994.97	66,786,494	1410.06	3,073,104	26,788,622	4,464,649	26,342,653	(9,095,618)	184,016,929
Special State Approp	0		0		0	5,240,230	45,000	0	0	5,285,230
Registration Fee	0		5,985,713	129.16	257,666	2,050,887	1,000	1,832,752	(33,000)	10,095,018
Other Fees	621,200	9.00	6,008,010	142.19	6,220,445	40,513,485	118,000	2,129,874	(536,733)	55,074,281
UOF/OTT	0		107,986	1.59	12,294	2,431,421	1,500	28,853	0	2,582,054
Gifts & Endowments	0		209,102	2.20	467,560	2,784,824	150,000	148,316	0	3,759,802
Self Supporting	0		8,593,885	167.64	845,262	17,661,640	114,700	2,241,328	(23,230,637)	6,226,178
Auxiliary Enterprise	0		9,964,487	241.04	625,449	62,239,859	40,000	3,157,179	(6,465,984)	69,560,990
Reserves	0		0		0	220,244	0	0	112,627	332,871
TOTAL	66,278,225	1003.97	97,655,677	2093.88	11,501,780	159,931,212	4,934,849	35,880,955	(39,249,345)	336,933,353

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Division
University of California, Santa Cruz Campus

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
Arts Division	6,446,637	119.39	2,355,893	53.09	14,743	1,109,658	178,674	0	0	10,105,605
Engineering	7,073,611	95.91	2,179,734	43.98	403,385	1,222,362	54,166	(1,209)	0	10,932,049
Humanities Division	12,947,169	212.68	2,141,189	50.71	0	787,194	(11,086)	0	0	15,864,466
Library	2,376,688	34.00	3,364,022	90.31	393,421	1,043,463	3,367,575	3,936	(11,700)	10,537,405
Physical & Biological Sciences	17,186,160	256.78	7,155,275	155.86	89,946	1,632,851	474,929	29,440	(282,662)	26,285,939
Social Sciences Division	15,547,104	250.51	3,398,097	82.84	494,538	1,388,258	248,550	34,500	0	21,111,047
Summer Session	0		179,162	3.01	606,544	206,656	0	90,073	0	1,082,435
UCOLO UCO Lick Observatory	0		397,324	8.83	970	298,712	(388)	(3,213)	(2,830)	690,575
University Extension	621,200	9.00	3,764,617	90.10	4,312,328	8,341,455	83,000	1,273,219	0	18,395,819
Academic Units	62,198,569	978.27	24,935,313	578.73	6,315,875	16,030,609	4,395,420	1,426,746	(297,192)	115,005,340
Chancellor & Campus Provost Units	310,296	3.00	6,972,640	109.13	175,708	2,262,834	98,664	17,564	(263,461)	9,574,245
Business & Administrative Services	0		26,082,174	586.63	1,957,995	25,806,093	223,684	1,899,593	(23,876,945)	32,092,594
Information Technology Services	0		7,603,846	123.61	414,584	6,629,380	216,362	590,956	(8,483,687)	6,971,441
Student Affairs	57,200	1.00	20,681,168	445.77	1,672,267	32,290,381	68,856	2,249,552	(6,328,060)	50,691,364
Student Aid	0		0		0	31,184,921	0	0	0	31,184,921
Colleges	1,122,878	0.50	6,190,447	156.05	187,950	44,044,091	16,000	1,292,095	0	52,853,461
University Relations	0		2,807,704	49.71	705,380	1,048,622	13,575	226,274	0	4,801,555
Multi-Campus Research Units	2,589,282	21.20	2,382,385	44.25	72,021	634,281	(97,712)	675,023	0	6,255,280
Provision for Employee Benefits	0		0		0	0	0	27,503,152	0	27,503,152
TOTAL	66,278,225	1003.97	97,655,677	2093.88	11,501,780	159,931,212	4,934,849	35,880,955	(39,249,345)	336,933,353

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	8,170,783	97.89	45.80	8,934,623	108.85	51.86	9,519,240	111.14	52.86	10,105,605	119.39	53.09
Engineering	7,211,117	68.81	31.34	8,745,891	78.81	38.09	9,828,730	85.29	43.73	10,932,049	95.91	43.98
Humanities Division	13,711,856	197.19	46.82	14,693,856	202.42	47.90	15,202,364	200.39	50.71	15,864,466	212.68	50.71
Library	9,429,805	33.00	88.33	9,924,107	34.00	89.08	10,280,824	34.00	90.31	10,549,105	34.00	90.31
Physical & Biological Sciences	23,387,030	235.78	149.07	24,603,230	242.06	158.57	25,476,582	243.75	159.14	26,568,601	256.78	155.86
Social Sciences Division	16,804,529	210.25	68.31	19,179,856	225.31	77.98	20,163,209	231.84	81.74	21,111,047	250.51	82.84
Summer Session	894,696	0.50	5.16	975,000	0.50	5.26	979,106	0.50	5.26	1,082,435	0.00	3.01
University Extension	23,696,000	15.80	112.55	28,382,287	15.15	122.36	19,086,027	9.80	97.25	18,395,819	9.00	90.10
Business & Administrative Services	51,044,711	--	538.31	48,278,845	--	544.64	54,407,084	--	562.31	55,773,392	--	586.63
Chancellor & Campus Provost Units	7,592,689	0.50	97.84	8,448,007	1.00	108.92	9,231,810	3.00	109.99	9,574,245	3.00	109.13
Colleges	36,935,506	4.00	132.39	41,392,101	2.00	135.76	49,881,272	1.00	150.22	52,853,461	0.50	156.05
Information Technology Services	13,258,350	--	101.26	13,646,440	--	104.43	15,427,627	--	112.26	15,455,128	--	123.61
Student Affairs	44,342,010	1.00	370.37	49,941,115	1.00	399.05	58,309,534	1.00	424.95	58,846,424	1.00	445.77
Student Aid	16,353,944	--	--	17,628,761	--	--	20,831,852	--	--	31,184,921	--	--
University Relations	3,973,995	--	46.79	4,352,435	--	46.81	4,702,118	--	47.82	4,801,555	--	49.71
Multi-Campus Research Units	6,490,567	22.20	50.90	7,292,708	22.20	53.20	6,989,298	21.20	53.18	6,948,685	21.20	53.08
Provision for Employee Benefits	20,508,090	--	0.00	22,096,956	--	--	24,356,678	--	--	27,503,152	--	--
CAMPUS TOTALS	303,805,678	886.92	1885.24	328,516,218	933.30	1983.91	354,673,355	942.91	2041.73	377,550,090	1003.97	2093.88

NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.

The Budget Profiles were prepared to provide a better understanding of UCSC's budget and the operating budgets of the academic and academic support divisions and departments. Some areas of the campus are funded primarily with general funds. Other areas are supported with student fees, and some areas are largely self-supporting or supported by recharge income.

A note about recharge income: Because recharge income does not add to the total budget of the campus, uniform accounting procedures require the campus to budget recharge income as an offset to expenses. Recharge income does, however, provide a source of income for those units that offer services on a recharge basis. The two permanent budget summary reports described below show the budget *net* of recharge income. The multi-year report shows the budget *with* recharge income.

The budget data provided in the profiles is presented in three views, as follows:

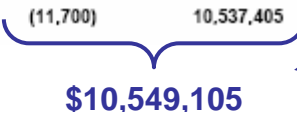
- ***2003-04 Permanent Budget Summary By Major Unit:*** This view summarizes the 2003-04 permanent budget by Major Unit. This report lists the major units within the division, and summarizes the budget by major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- ***2003-04 Permanent Budget Summary By Major Fund Source:*** This view lists the funding sources that are permanently budgeted in the division, and indicates the amounts budgeted for each major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- ***UC Santa Cruz Campus Divisional Budget Summary:*** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.

The total budget in the 2003-04 Permanent Budget view does not always have the same budget figure shown in the multi-year divisional budget summary. This is because of recharge income. For those units or divisions with recharge income, one report deducts the recharge income from the total budget. The other view of the budget includes the recharge income in the total budget.

The following example illustrates the difference.

2003-04 Permanent Budget Summary

Library		
	Recharge Income	TOTAL
2003-2004 Permanent Budget		
General Funds	(7,200)	10,341,791
Special State Approp	0	1,710
UOF/OTT	0	22,374
Gifts & Endowments	0	165,430
Self Supporting	(4,500)	6,100
TOTAL	(11,700)	10,537,405



\$10,549,105

UC Santa Cruz Divisional Budget Summary

Library			
2003 - 2004			
	Budget	Acad FTE	Staff FTE
Lib Lick Reprint Exchange	6,837	--	--
Library Media Resources	102,758	--	2.75
Lib Regional History Project	16,230	--	0.00
University Library	10,423,280	34.00	87.56
DIVISIONAL TOTALS	10,549,105	34.00	90.31

The first report delineates the amount of recharge income the unit anticipates generating, while the second report includes the recharge income to give a more accurate depiction of the overall permanent budget.

BUDGET PROFILES DEFINITION OF TERMS

PRIMARY SOURCE DOCUMENTS

Financial Managers Workbench (FMW)—UCSC's Budget and Staffing System - This is an annual record system of all permanently budgeted funds on this campus. Information provided includes the number of permanently budgeted positions, and monies permanently budgeted for salaries, supplies, and benefits within each organization and fund. It also displays the permanently budgeted allocations for academic and staff positions, both filled and unfilled.

Course Audits - This is an annual record system of *permanent* faculty instructional workload and course offerings. The reports are organized by course offering unit within each division. Information provided includes for each faculty member a listing of courses taught, enrollments in those courses and independent studies, and a calculation of courseload. An aggregate course and enrollment load figure is calculated by unit for all associated faculty, and by division, and historical summaries are provided. A count of all courses offered (regardless of whether taught by permanent faculty) is also included.

Instructional Load Summary - This is a five year historical record system of instructional workload indicators. The reports are organized by academic unit within each division. Information provided includes numbers of undergraduate and graduate majors, enrollment workload FTE, degrees conferred, permanently budgeted faculty, payroll faculty, and weighted and unweighted student/faculty FTE ratios.

BUDGET SUMMARY CATEGORIES

Source of All Budget Information: *FMW—Financial Managers Workbench*

Budget - Refers to permanently budgeted activities in the specified fiscal year (July 1 to June 30) and does not include temporary (non-recurring) allocations or extramural contract and grant activity.

FTE - Full Time Equivalent. One FTE is one job at 100% time. An FTE is also a provision so that, theoretically, there could be 10 persons at 10% time to fill one FTE. In this context, FTE Total is the number of budgeted FTE provisions in a unit, whether or not an individual has actually been hired to fill the slot.

Academic FTE - Includes permanently budgeted ladder faculty, as well as personnel with academic appointments in non-ladder faculty titles such as researchers, librarians, teaching assistants, and University Extension Continuing Education Specialists. This category includes both filled and unfilled FTE.

Staff FTE - Includes permanently budgeted staff positions (non-academic titles), including both filled and unfilled FTE.

Academic Salaries - Includes permanently budgeted funding for academic FTE positions.

Staff Salaries - Includes permanently budgeted funding for staff positions (non-academic titles).

General Assistance - Includes permanently budgeted funding for temporary staff and student employees.

Supplies and Materials - Includes all non-salary permanently budgeted funds; includes funding for supplies.

Equipment and Capital Expenditures – Includes non-salary permanently budgeted funds for equipment and inventorial items.

Retirement and Employee Benefits – Includes funds for health, dental, vision, and other benefits paid by the employer.

Recharge Income – Estimated income from services provided to other campus units on a fee-for-service basis.

SOURCE OF FUNDS

Source for all Permanent Budget Information: *FMW—Financial Managers Workbench*

Auxiliary Enterprise— Non-instructional support services provided primarily to students in return for specified charges. Services include residence and dining services, parking, and the bookstore. No State funds are provided for auxiliary enterprises. Budget increases are matched by corresponding increases in revenues.

General Funds - Includes State Fund allocations, Educational Fees, general fund income from UC sources such as nonresident tuition, and the general fund portion of federal indirect cost receipts.

Gift and Endowments – Gift and endowment income is usually designated for specific activities or programs. Endowment income is based on annual earnings of the endowment principal. Gift income is a source of one-time funds received from private donations.

OTT/UOF - Off the Top Overhead (OTT) and University Opportunity Funds (UOF) derived from overhead charges to federal contract and grant activities.

Other Fees - Other fees include Santa Cruz campus fees which were approved by student referendum. These fees are usually designated to fund services required by students which are not part of the University's program of instruction, research, or public service.

Registration Fees - Designated to fund services required by students which are not part of the University's programs of instruction, research, or public service. Included in these services are activities such as counseling, academic advising, tutorial assistance, cultural and recreational programs, and capital improvements which provide extracurricular benefits for students.

Self-Supporting - Income derived from charging other units for services.

Special State Appropriation – Funding received from the state for special activities (generally specific research programs) or from special funding sources, such as the lottery fund.

DESCRIPTIVE INFORMATION

Academic vs. Non-Academic University Personnel: Academic personnel include academic administrators, regular teaching faculty, lecturers and other teaching faculty, student assistants, researchers, librarians, cooperative extension researchers, university extension faculty, and other academic personnel. Non-academic personnel include senior management (SMG), management and senior professionals (MSP), and professionals and support staff (PSS).

Source: *University of California Statistical Summary of Students and Staff*

Budgeted Faculty FTE by Department: Represents distribution of filled faculty positions and dollars allocated for instruction. Totals are constrained to match the level of budgeted faculty FTE allocated to UCSC by the University California Office of the President. Within this context, *Permanent faculty* represent positions filled by ladder faculty and security of employment lecturers. *Temporary faculty* represent dollars converted to FTE based on the distribution of temporary academic staffing funds and unfilled provisions.

Source: *Instructional Load Summary*

Courses Taught per Permanent Faculty FTE: Average number of 5-unit courses taught by permanent faculty for each program. Courses less than five units are counted proportionately. All courses are credited to the faculty member's affiliated board, regardless of which board sponsored the course. For example, Marine Sciences receives credit for any Biology courses taught by Marine Science faculty.

Source: *Course Audits*

Declared and Proposed Majors - Students who have declared or proposed a major in a discipline. Double and triple majors count proportional in each discipline (e.g., double majors count as 0.5 in each major).

Source: *Instructional Load Summary*

Degrees Conferred- Number of students receiving degrees in that discipline during the year (Fall, Winter, Spring, and Summer quarters). Students receiving degrees in more than one major count proportional in each (e.g., double majors count as 0.5 in each major).

Source: *Instructional Load Summary*

Extramural Awards - Contract and grant awards to faculty and student research.

Source: *Sponsored Projects Office Annual Reports*

Regular Student Enrollment per Ladder Faculty FTE – The number of students enrolled in regular courses per ladder faculty FTE. The number shown by department represents the average enrollments per faculty FTE for that department.

Source: *Course Audits.*

Student Workload FTE - Student workload FTE is calculated based on student credit hours (units) for each course, times enrollments, divided by a full time student annual courseload. A full time undergraduate student courseload is 45 units, while a full-time graduate student (not yet advanced to candidacy) courseload is 36 units. Graduate students advanced to candidacy are considered full-time based on quarters in which they are registered, and not the courseload, so three quarters of enrollment is equivalent to a full-time student. All regular course and independent study enrollments taught by permanent faculty plus all enrollments taught by temporary faculty are included in the calculation of student courseload.

Source: *Instructional Load Summary*



UCSC Orchestra

The Division of the Arts offers technical training, aesthetic development, and historical, theoretical, and critical studies in art, art history, dance, design/technology, drama, film/video, and music to all undergraduates as well as to undergraduate majors and graduate students.

The mission of the arts in education derives from their special modes of thinking and contributions to human experience and achievement. Often transcending verbal and mathematical conventions, the arts involve unique ways of knowing, understanding, expressing, communicating, and creating.

Division of Arts Profile

2002-03 Majors: 1,544 Head Count UG majors
33 Head Count graduate majors

2002-03 Number of Degrees Awarded: 398 BA/BS
28 MA/MS & Certificates
0 PhD

Teaching and research staff: 87.2 Budgeted Faculty FTE
38.2 Budgeted Teaching Assistant FTE
1 Postdoctoral Headcount Appt
53 Budgeted Staff FTE

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	136,192	200	136,392
Organized Research Units	1,058	196	1,254
Divisional Offices	4,517	0	4,517
Totals	141,767	396	142,163

Research Awards: \$0.35 million in C&G

DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Art	93.5	85.5	91.5	78.0	95.5	134.5
History of Art & Vis Cult	25.5	28.5	31.5	36.5	30.5	36.0
Film & Digital Media	56.0	65.5	92.5	104.5	118.5	142.5
Music	24.5	12.0	27.0	28.5	29.0	33.0
Theater Arts	39.0	46.0	51.0	45.5	34.5	51.5
	238.5	237.5	293.5	293.0	308.0	397.5

Masters & Certificates

Music	6.0	4.0	5.0	3.0	3.0	11.0
Theater Arts	6.0	9.0	7.0	8.0	8.0	17.0
	12.0	13.0	12.0	11.0	11.0	28.0

Total Degrees Conferred

	250.5	250.5	305.5	304.0	319.0	425.5
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Declared and Proposed Majors Undergraduate

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Art	472.9	470.0	474.1	496.7	539.6	549.3
History of Art & Vis Cult	66.7	78.8	87.0	86.6	91.2	85.1
Film & Video	240.7	300.0	260.5	25.9	0.0	0
Film & Digital Media	0.0	0.0	111.5	421.5	495.3	540.5
Music	111.0	118.0	142.7	141.5	152.2	142.8
Theater Arts	182.7	168.2	176.2	184.2	202.5	226.3
Totals	1,074.0	1,135.1	1,252.0	1,356.5	1,480.8	1,544.0

Graduate (declared)

Music	11.0	12.7	12.0	15.0	18.0	17.7
Theater Arts	8.0	8.0	7.0	6.7	11.0	15.7
Totals	19.0	20.7	19.0	21.7	29.0	33.4

Student Workload FTE*

Division Summary

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Lower Division	680.0	716.0	849.0	1049.0	1029.4	1136.9
Upper Division	462.0	488.0	519.0	554.0	631.8	655.7
Total Undergrad	1142.0	1204.0	1368.0	1603.0	1661.2	1792.6
Total Graduate	20.0	21.0	20.0	26.0	34.3	34.6
Total FTE	1,162.0	1,225.0	1,388.0	1,629.0	1,695.5	1,827.2

*Student Workload FTE is an approximation of the number of full-time students taught by the division over the course of the academic year, based on student credit hours.

Budgeted Faculty FTE By Department

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Art						
Permanent Ladder	9.0	9.0	8.0	8.0	9.0	10.0
Open Provision/Temp Acad Prov	4.7	5.3	6.8	7.9	5.0	7.1
Subtotal	13.7	14.3	14.8	15.9	14.0	17.1
History of Art & Vis Cult						
Permanent Ladder	7.0	7.0	7.0	7.0	8.0	9.0
Open Provision/Temp Acad Prov	0.3	0.6	1.5	3.8	5.0	4.2
Subtotal	7.3	7.6	8.5	10.8	13.0	13.2
Film & Digital Media						
Permanent Ladder	5.0	5.0	7.0	7.0	9.0	11.0
Open Provision/Temp Acad Prov	0.6	1.0	1.4	2.6	7.4	1.0
Subtotal	5.6	6.0	8.4	9.6	16.4	12.0
Music						
Permanent Ladder	11.0	11.0	11.0	12.0	13.0	12.5
Open Provision/Temp Acad Prov	5.8	6.3	7.2	8.4	6.6	8.4
Subtotal	16.8	17.3	18.2	20.4	19.6	20.9
Theater Arts						
Permanent Ladder	7.5	7.5	7.5	7.5	10.0	10.0
Open Provision/Temp Acad Prov	3.9	4.6	5.1	6.1	4.7	5.5
Subtotal	11.4	12.1	12.6	13.6	14.7	15.5
ARTS TOTALS	54.8	57.3	62.5	70.3	77.7	78.7

Regular Student Enrollment per Ladder Faculty FTE

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Art	135.9	90.2	97.4	84.3	83.9	69.5
History of Art & Vis Cult	200.8	222.5	257.3	175.7	139.0	106.0
Film & Digital Media	128.3	154.4	187.0	143.1	113.4	144.9
Music	115.1	145.6	170.2	155.1	177.5	207.9
Theater Arts	161.1	141.8	241.7	244.9	158.3	129.9
Weighted Average	143.9	147.2	181	159	136.4	139.3

Courses Taught per Faculty

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Art	4.9	4.6	4.9	4.4	3.7	3.4
History of Art & Vis Cult	3.9	4.0	3.9	3.2	2.8	3.0
Film & Digital Media	4.1	4.7	4.0	4.0	3.3	3.0
Music	4.2	4.5	4.7	4.4	4.9	4.6
Theater Arts	5.4	4.0	4.6	4.3	3.9	2.8
Weighted Average	4.5	4.3	4.5	4.1	3.8	3.5

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
# of Proposals		1.0	13.0	6.0	7.0	5.0
Awards	\$6,283	\$11,114	\$411,194	\$42,398	\$259,486	\$350,961

2003-2004 Permanent Budget Summary by Major Fund Source

Arts Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2003-2004 Permanent Budget								
General Funds	6,446,637	119.39	2,355,893	53.09	14,743	886,401	153,674	9,857,348
Special State Approp	0		0		0	100,300	25,000	125,300
Other Fees	0		0		0	60,000	0	60,000
Gifts & Endowments	0		0		0	34,957	0	34,957
Self Supporting	0		0		0	28,000	0	28,000
TOTAL	6,446,637	119.39	2,355,893	53.09	14,743	1,109,658	178,674	10,105,605

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Arts Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2003-2004								
Permanent Budget								
Art Department	782,332	12.00	326,543	7.59	1,301	33,015	0	1,143,191
Arts Academic Support Services	0		538,726	9.35	2,212	205,663	0	746,601
Arts Administration	179,059	1.00	426,049	10.20	0	363,448	178,674	1,147,230
Arts Film Video	814,474	13.00	293,398	7.01	1,998	32,948	0	1,142,818
Arts Instruction	1,578,193	37.25	0		8,300	42,097	0	1,628,590
Arts Research	0		0		0	36,706	0	36,706
Digital Arts New Media	56,550	1.00	0		0	160,354	0	216,904
History of Art and Visual Culture	676,874	10.00	67,177	1.92	0	11,595	0	755,646
Music	1,128,080	14.51	311,509	6.99	0	100,519	0	1,540,108
Sesnon Gallery	0		50,776	1.32	(1,068)	32,599	0	82,307
Theater Arts	880,074	12.00	341,715	8.71	2,000	90,714	0	1,314,503
Supplemental Teaching Assistants	351,001	18.63	0		0	0	0	351,001
TOTAL	6,446,637	119.39	2,355,893	53.09	14,743	1,109,658	178,674	10,105,605

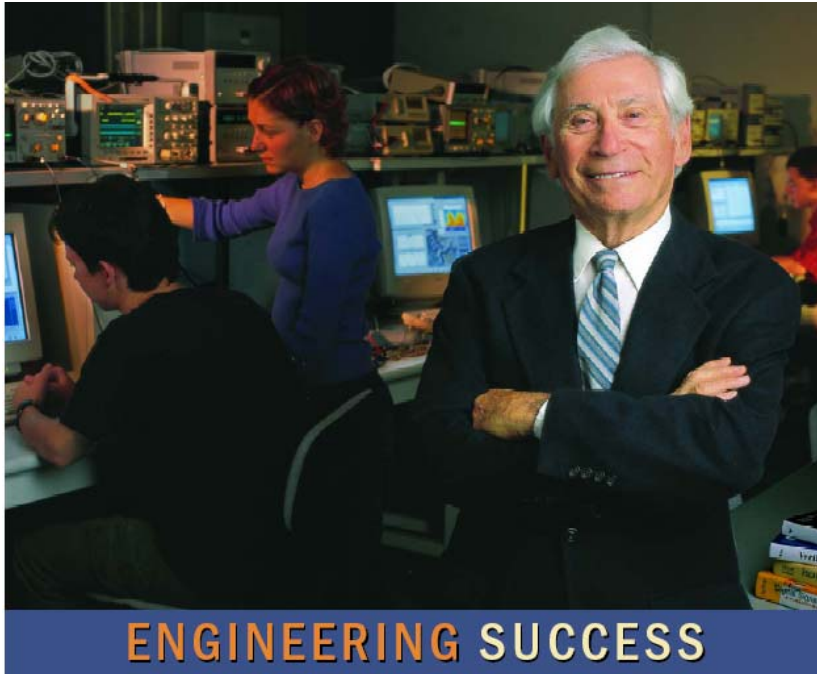
NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,066,397	12.00	7.01	1,084,843	12.00	7.60	1,114,948	12.00	7.59	1,143,191	12.00	7.59
Arts Academic Support Services	482,255	--	5.83	432,414	--	5.09	739,523	--	9.35	746,601	--	9.35
Arts Administration	1,223,898	1.00	12.39	1,188,580	1.00	14.11	1,181,330	1.00	10.18	1,147,230	1.00	10.20
Arts Film Video	731,637	7.00	4.84	913,316	9.00	6.35	970,668	10.00	7.01	1,142,818	13.00	7.01
Arts Instruction	469,960	14.50	--	565,432	17.00	--	1,624,427	36.00	--	1,628,590	37.25	--
Arts Research	49,653	--	--	45,061	--	--	42,076	--	--	36,706	--	--
Digital Arts New Media	0	--	--	0	--	--	0	--	--	216,904	1.00	--
History of Art and Visual Culture	589,572	8.00	1.69	673,704	9.00	1.69	740,460	10.00	1.69	755,646	10.00	1.92
Music	1,265,162	12.01	6.40	1,385,621	13.01	7.06	1,470,016	13.51	7.01	1,540,108	14.51	6.99
Sesnon Gallery	73,141	--	1.32	78,450	--	1.32	81,896	--	1.32	82,307	--	1.32
Shakespeare Santa Cruz	0	--	--	40,000	--	--	0	--	--	0	--	--
Theater Arts	1,022,794	9.50	6.32	1,154,878	10.00	8.64	1,202,895	10.00	8.71	1,314,503	12.00	8.71
Temporary Academic Staffing	904,842	17.78	--	1,040,842	20.16	--	0	--	--	0	--	--
Supplemental Teaching Assistants	291,472	16.10	--	331,482	17.68	--	351,001	18.63	--	351,001	18.63	--
DIVISIONAL TOTALS	8,170,783	97.89	45.80	8,934,623	108.85	51.86	9,519,240	111.14	52.86	10,105,605	119.39	53.09

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



ENGINEERING SUCCESS

Baskin School of Engineering

The **Baskin School of Engineering** is located in the Baskin Engineering Building. The School includes departments of Applied Math and Statistics (AMS), Biomolecular Engineering, Computer Engineering (CE), Computer Science (CS), Electrical Engineering (EE), the Center for Biomolecular Science and Engineering (CBSE) and the Institute for Network Information Systems Technology (iNIST). The school also offers degree programs in bioinformatics and network engineering.

Baskin School of Engineering Profile

2002-03 Majors: 1,033 Head Count UG majors
201 Head Count graduate majors

2002-03 Number of Degrees Awarded: 190 BA/BS
38 MA/MS & Certificates
20 PhD

Teaching and research staff: 75.1 Budgeted Faculty FTE
22.8 Budgeted Teaching Assistant FTE
11 Postdoctoral Headcount Appt
44 Budgeted Staff FTE

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	53,140	0	53,140
Organized Research Units	0	0	0
Divisional Offices	6,526	780	7,306
Totals	59,666	780	66,972

Research Awards: \$10.6 million in C&G

BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Bioinformatics	0.0	0.0	0.0	0.0	2.0	1.0
Computer Engineering	26.5	18.0	27.0	32.0	38.0	50.0
Computer Science	33.5	52.5	60.5	60.5	112.5	84.8
Electrical Engineering	0.0	0.0	1.0	7.0	10.0	10.0
Information Systems Management	0.0	0.0	13.0	31.0	42.0	44
Subtotal	60.0	70.5	101.5	130.5	204.5	189.8

Masters & Certificates

Computer Engineering	22.0	16.0	22.0	27.0	18	20.0
Computer Science	9.0	15.0	16.0	9.0	29	17.0
Electrical Engineering	-	-	-	-	0	1
Subtotal	31.0	31.0	38.0	36.0	47.0	38.0

Doctorates

Computer Engineering	6.0	6.0	4.0	3.0	6	8.0
Computer Science	3.0	3.0	5.0	4.0	7	9.0
Electrical Engineering	-	-	-	-	0	3
Subtotal	9.0	9.0	9.0	7.0	13.0	20.0

Total Degrees Conferred

100.0	110.5	148.5	173.5	264.5	247.8
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Declared and Proposed Majors

Undergraduate

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Bioinformatics	0.0	0.0	0.0	0.0	5.5	29.5
Computer Engineering	168.3	215.0	224.5	233.5	256.8	257.0
Computer Science	274.6	400.0	426.5	496.2	577.0	513.1
Electrical Engineering	9.0	44.0	66.0	71.0	81.2	93.7
Information System Mgmt		15.8	66.2	119.2	149.8	139.8
Totals	451.9	674.8	783.2	919.9	1,070.3	1,033.1

Graduate

Computer Engineering	73.3	80.7	83.3	61.3	75.0	67.3
Computer Science	68.7	64.0	64.3	73.3	98.3	107.0
Electrical Engineering	-	-	-	-	-	26.3
Totals	142.0	144.7	147.6	134.6	173.3	200.6

Student Workload FTE***Division Summary**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Lower Division	265.0	302.0	369.0	416.0	508.2	511.4
Upper Division	143.0	180.0	209.0	287.0	314.2	319.8
Total Undergrad	408.0	482.0	578.0	703.0	822.4	831.2
Total Graduate	133.0	135.0	128.0	133.0	177.5	211.9
Total FTE	541.0	617.0	706.0	836.0	999.9	1,043.1

*Student workload FTE is an approximation of the number of full-time students taught by the division over the course of the academic year, based on student credit hours.

Budgeted Faculty FTE By Department

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Computer Engineering						
Permanent Ladder	12.0	14.0	11.0	12.5	18.0	18.0
Open Provision/Temp Acad Prov	2.6	3.0	2.9	3.7	4.6	3.6
Subtotal	14.6	17.0	13.9	16.2	22.6	21.6
Computer Science/Information Syst. Mgmt						
Permanent Ladder	12.0	13.0	15.0	17.0	15.3	19.0
Open Provision/Temp Acad Prov	0.6	5.9	6.7	10.1	8.1	5.2
Subtotal	12.6	18.9	21.7	27.1	23.4	24.2
Electrical Engineering						
Permanent Ladder	0.0	0.0	6.0	7.0	9.0	10.0
Open Provision/Temp Acad Prov	0.0	0.0	0.4	0.4	0.5	0.6
Subtotal	0.0	0.0	6.4	7.4	9.5	10.6
Baskin School of Engineering General						
Permanent Ladder	0.0	2.0	2.0	3.0	4.0	7.0
Open Provision/Temp Acad Prov	0.0	1.3	0.0	1.2	2.3	1.4
Subtotal	0.0	3.3	2.0	4.2	6.3	8.4
Totals	27.2	39.2	44.0	54.9	61.7	64.8

Regular Student Enrollment per Ladder Faculty FTE

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Computer Engineering	111.8	88.9	96.9	91.7	99.9	90.7
Computer Science/Information Syst Mgmt	97.4	86.0	97.1	130.1	121.9	67.9
Electrical Engineering	0.0	0.0	42.0	46.5	47.0	47.5
Baskin School of Engineering General	0.0	31.0	80.0	84.3	150.0	78.5
Weighted Average	104.0	83.2	86.2	98.9	102.0	73.6

Courses Taught per Ladder Faculty

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Computer Engineering	3.5	2.8	3.1	2.5	3.2	2.7
Computer Science/Information Syst Mgmt	3.1	2.5	2.7	2.6	2.6	2.4
Electrical Engineering	0.0	0.0	2.4	2.4	2.6	2.4
Baskin School of Engineering General	0.0	1.0	2.0	2.1	2.7	2.0
Weighted Average	3.3	2.6	2.7	2.5	2.8	2.5

Source: Course Audit Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
# of Proposals		37.0	72.0	63.0	117.0	152.0
Awards	\$4,251,815	\$4,272,114	\$4,976,650	\$5,002,924	\$8,202,261	\$10,600,020

2003-2004 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004 Permanent Budget									
General Funds	7,073,611	95.91	2,179,734	43.98	403,385	973,459	54,166	(1,209)	10,683,146
UOF/OTT	0		0		0	248,903	0	0	248,903
TOTAL	7,073,611	95.91	2,179,734	43.98	403,385	1,222,362	54,166	(1,209)	10,932,049

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Engineering

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
Applied Math & Statistics	635,474	7.00	81,032	1.92	0	7,475	0	0	723,981
BioMolecular Engineering Dept	144,000	2.00	81,032	1.92	0	4,500	0	0	229,532
CE Computer Engineering Dept	1,524,032	17.00	107,999	2.60	0	71,225	0	0	1,703,256
CS Computer Sciences Dept	1,855,032	20.00	82,824	1.96	0	56,525	0	0	1,994,381
Electrical Engineering	1,020,670	10.00	107,999	2.60	0	43,750	0	0	1,172,419
Engineering Administration	122,725	1.00	505,048	9.75	0	95,099	(71,434)	0	651,438
Engineering Advising&Outreach Prog	4,950		338,737	8.50	0	(1,112)	0	(1,209)	341,366
Engineering Faculty Services	0		0		4,569	21,000	0	0	25,569
Engineering General	1,710,469	36.92	875,063	14.73	398,816	923,900	125,600	0	4,033,848
Supplemental Teaching Assistants	56,259	1.99	0		0	0	0	0	56,259
TOTAL	7,073,611	95.91	2,179,734	43.98	403,385	1,222,362	54,166	(1,209)	10,932,049

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	445,436	6.00	1.00	528,997	6.00	2.25	644,317	6.00	2.75	723,981	7.00	1.92
BioMolecular Engineering Dept	42,000	--	1.00	51,218	--	1.00	49,075	--	0.79	229,532	2.00	1.92
CE Computer Engineering Dept	1,084,099	12.00	1.00	1,555,688	16.00	2.25	1,786,867	18.00	2.75	1,703,256	17.00	2.60
CS Computer Sciences Dept	1,477,258	17.00	1.00	1,359,942	14.25	2.25	1,652,625	16.00	2.75	1,994,381	20.00	1.96
Electrical Engineering	930,851	10.00	1.00	975,868	10.00	2.25	963,734	9.00	2.75	1,172,419	10.00	2.60
Engineering Administration	274,899	1.00	3.50	544,179	1.00	7.50	663,479	1.00	9.75	651,438	1.00	9.75
Engineering Advising&Outreach Prog	166,494	--	5.25	263,680	0.00	7.00	297,587	0.00	7.25	341,366	0.00	8.50
Engineering Faculty Services	871,958	--	16.60	25,569	--	0.00	25,569	--	0.00	25,569	--	0.00
Engineering General	1,370,298	10.00	0.99	2,982,698	22.30	13.59	3,689,218	33.30	14.94	4,033,848	36.92	14.73
Temporary Academic Staffing	349,341	5.51	--	349,541	5.41	--	0	--	--	0	--	--
Supplemental Teaching Assistants	198,483	7.30	--	108,511	3.85	--	56,259	1.99	--	56,259	1.99	--
DIVISIONAL TOTALS	7,211,117	68.81	31.34	8,745,891	78.81	38.09	9,828,730	85.29	43.73	10,932,049	95.91	43.98

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Humanities Divisional Offices at Cowell College

Fundamental skills in the Humanities at UCSC emphasize close reading, critical thinking, and clear and effective writing. Nationally recognized programs include literature, languages, history, philosophy, women's studies, history of consciousness, and linguistics.

Division of Humanities Profile

2002-03 Majors: 1,653 Head Count UG majors
194 Head Count graduate majors

2002-03 Number of Degrees Awarded: 538 BA/BS
26 MA/MS & Certificates
17 PhD

Teaching and research staff: 150.1 Budgeted Faculty FTE
64.8 Budgeted Teaching Assistant FTE
10 Postdoctoral Headcount Appt
51 Budgeted Staff FTE

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	42,531	0	42,531
Organized Research Units	677	0	677
Divisional Offices	6,844	0	6,844
Totals	50,052	0	50,052

Research Awards: \$0.43 million in C&G

DIVISION OF THE HUMANITIES

Degrees Conferred

Baccalaureate Degrees

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
American Studies	72.5	78.5	58.5	53.5	55.0	71.5
Classical Studies	0.0	0.0	1.0	6.0	2.5	5.0
German Studies	0.0	0.0	0.5	3.0	1.5	1.0
History	132.7	110.5	112.0	100.5	100.5	116.5
Italian Studies	0.0	0.0	0.0	0.0	1.5	3.5
Language Studies	25.5	29.5	35.0	34.5	28.0	28.5
Linguistics	14.0	9.0	22.5	15.0	16.0	19.0
Literature	201.0	196.5	183.0	216.5	210.5	218.3
Philosophy	40.8	44.5	41.5	39.0	44.0	38.5
Women's Studies	44.5	56.0	49.5	49.5	40.5	35.5
Sub Total	531.0	524.5	503.5	517.5	500.0	537.3

Masters & Certificates

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
History	8.0	5.0	5.0	8.0	4.0	3.0
History of Consciousness	6.0	2.0	0.0	2.0	2.0	1.0
Linguistics	2.0	4.0	8.0	6.0	2.0	8.0
Literature	9.0	8.0	3.0	3.0	8.0	11
Philosophy	0.0	0.0	0.0	0.0	0.0	3
Sub Total	25.0	19.0	16.0	19.0	16.0	26.0

Doctorates

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
History	2.0	3.0	3.0	1.0	3.0	3.0
History of Consciousness	2.0	4.0	13.0	8.0	3.0	6.0
Linguistics	2.0	1.0	1.0	2.0	2.0	3.0
Literature	11.0	6.0	10.0	5.0	7.0	5
Sub Total	17.0	14.0	27.0	16.0	15.0	17.0

Total Degrees Conferred

573.0	557.5	546.5	552.5	531.0	580.3
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Declared and Proposed Majors

<i>Undergraduate</i>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
American Studies	150.3	134.7	104.2	109.5	121.0	133.7
Classical Studies	0.0	0.0	0.7	5.8	6.3	11.5
German Studies	0.0	1.8	4.5	3.9	7.0	6.2
History	334.6	295.0	292.0	288.7	308.3	360.7
Italian Studies	0.0	0.0	0.0	1.8	6.2	8.7
Language Studies	115.7	133.5	130.2	123.6	126.5	125.3
Linguistics	42.5	46.2	46.8	46.0	52.0	57.6
Literature	644.5	641.3	648.7	688.2	689.5	701.6
Philosophy	133.0	140.6	140.0	128.2	121.5	149.5
Women's Studies	123.3	120.7	105.0	104.9	107.3	98.7
Totals	1,543.9	1,513.7	1,472.0	1,500.6	1,545.6	1,653.5

<i>Graduate</i>						
History	34.0	28.0	29.7	31.3	30.7	31.0
History of Consciousness	52.0	48.7	53.3	54.7	50.3	57.0
Linguistics	15.7	21.3	24.3	24.3	24.7	24.3
Literature	67.0	58.7	57.7	50.7	61.3	73.0
Philosophy	0.0	0.0	0.0	0.0	5.7	8.7
Totals	168.7	156.7	165.0	161.0	172.7	194.0

Student Workload FTE*

Division Summary

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Lower Division	1237.0	1343.0	1309.0	1408.0	1503.6	1613.2
Upper Division	918.0	881.0	815.0	805.0	897.9	982.9
Total Undergrad	2,155.0	2,224.0	2,124.0	2,213.0	2,401.5	2,596.1
Total Graduate	147.0	137.0	146.0	118.0	162.0	184.3
Total FTE	2,302.0	2,361.0	2,270.0	2,331.0	2,563.5	2,780.4

*Student Workload FTE is an approximation of the number of full-time students taught by the division over the course of the academic year, based on student credit hours.

Budgeted Faculty FTE by Department

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
American Studies						
Permanent Ladder	8.0	7.0	7.0	7.0	7.6	7.6
Open Provision/Temp Acad Prov	0.6	1.3	1.7	2.3	1.7	1.3
Subtotal	8.6	8.3	8.7	9.3	9.3	8.9
History/German Studies/Classical Studies						
Permanent Ladder	20.0	20.0	20.0	21.0	20.5	21.0
Open Provision/Temp Acad Prov	-1.2	0.7	1.6	1.4	4.5	3.0
Subtotal	18.8	20.7	21.6	22.4	25.0	24.0
History of Consciousness						
Permanent Ladder	8.0	8.0	8.0	8.0	7.0	7.0
Open Provision/Temp Acad Prov	-1.0	0.8	0.3	0.3	0.9	0.5
Subtotal	7.0	8.8	8.3	8.3	7.9	7.5
Languages						
Permanent Ladder	3.0	3.0	3.0	3.0	3.0	3.0
Open Provision/Temp Acad Prov	20.8	19.6	18.3	18.4	21.7	19.5
Subtotal	23.8	22.6	21.3	21.4	24.7	22.5
Linguistics						
Permanent Ladder	8.5	8.5	8.5	9.5	9.5	9.5
Open Provision/Temp Acad Prov	-0.8	0.8	1.3	1.1	1.0	0.8
Subtotal	7.7	9.3	9.8	10.6	10.5	10.3
Literature/Italian Studies						
Permanent Ladder	34.5	35.5	36.5	37.5	35.0	34.0
Open Provision/Temp Acad Prov	2.4	2.5	4.0	5.1	8.3	4.4
Subtotal	36.9	38.0	40.5	42.6	43.3	38.4
Philosophy						
Permanent Ladder	9.0	10.0	9.0	9.0	10.0	9.0
Open Provision/Temp Acad Prov	-0.2	0.8	1.2	0.8	0.7	1.9
Subtotal	8.8	10.8	10.2	9.8	10.7	10.9
Women's Studies						
Permanent Ladder	5.0	5.0	5.0	5.0	5.0	6.0
Open Provision/Temp Acad Prov	0.3	1.1	1.2	0.8	0.3	0.6
Subtotal	5.3	6.1	6.2	5.8	5.3	6.6
Humanities General						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.0	0.8
Subtotal	0.0	0.0	0.0	0.0	0.0	0.8

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Writing						
Permanent Ladder	2.0	2.0	2.0	4.0	4.0	4.0
Open Provision/Temp Acad Prov	13.9	12.6	13.4	13.3	12.8	12.8
Subtotal	15.9	14.6	15.4	17.3	16.8	16.8
HUMANITIES TOTALS	132.8	139.2	142.0	147.5	153.6	146.7

Regular Enrollment per Faculty FTE

American Studies	169.2	196.1	124.3	119.6	172.3	167.2
History	150.7	152.0	148.5	125.6	145.5	132.2
History of Consciousness	51.7	78.3	94.4	65.7	70.1	94.5
Languages	109.6	93.8	65.1	96.9	33.2	37.4
Linguistics	95.8	131.8	99.7	116.1	116.1	133.2
Literature	110.1	119.2	125.1	124.1	129.7	146.1
Philosophy	152.3	178.3	184.5	213.3	144.1	144.5
Women Studies	255.8	408.0	230.8	189.1	301.9	265.3
Writing	48.2	61.9	81.1	84.7	84.0	89.6
Weighted Average Totals	126.6	141.0	132.8	128.5	134.6	139.6

Courses Taught per Faculty

American Studies	3.5	4.3	3.1	2.6	3.3	2.3
History	4.5	4.1	4.2	3.5	3.8	3.0
History of Consciousness	3.4	3.9	3.5	3.8	3.6	3.8
Languages	6.9	5.2	4.4	5.5	2.5	2.3
Linguistics	4.2	4.8	4.1	4.5	4.3	4.4
Literature	3.8	3.9	4.0	3.7	3.7	3.8
Philosophy	3.9	3.9	3.6	3.7	3.8	4.7
Women Studies	3.5	5.2	3.4	3.4	3.5	2.8
Writing	2.7	3.1	3.9	3.2	3.7	4.2
Weighted Average Totals	4.0	4.1	3.9	3.7	3.7	3.5

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts & Grants

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
# of Proposals		40.0	14.0	23.0	29.0	13.0
Awards	\$328,965	\$353,854	\$227,708	\$409,765	\$877,276	\$425,041

2003-2004 Permanent Budget Summary by Major Fund Source

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2003-2004							
Permanent Budget							
General Funds	12,947,169	212.68	2,141,189	50.71	653,757	(11,086)	15,731,029
Special State Approp	0		0		123,700	0	123,700
UOF/OTT	0		0		1,489	0	1,489
Gifts & Endowments	0		0		8,248	0	8,248
TOTAL	12,947,169	212.68	2,141,189	50.71	787,194	(11,086)	15,864,466

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2003-2004							
Permanent Budget							
American Studies	729,454	8.60	46,054	1.42	12,734	0	788,242
Central Calif Writing Proj (CCWP)	0		0		5,000	0	5,000
DP Dicken's Project	0		0		831	0	831
History	1,613,932	20.00	105,688	2.66	24,621	0	1,744,241
History of Consciousness	824,274	8.00	74,791	1.92	9,928	0	908,993
Humanities Administration	4,614,219	104.79	1,259,457	27.36	557,749	(11,086)	6,420,339
Humanities Research and Instruction	0		96,011	2.81	73,893	0	169,904
Languages	213,794	3.00	55,082	1.38	20,438	0	289,314
Linguistics	888,424	9.50	89,117	2.55	8,397	0	985,938
Literature	2,697,799	33.00	241,661	6.14	38,239	0	2,977,699
Philosophy	528,374	7.00	53,951	1.42	10,560	0	592,885
Women's Studies	341,074	5.00	53,617	1.42	7,969	0	402,660
Writing	311,294	4.00	65,760	1.63	16,835	0	393,889
Supplemental Teaching Assistants	184,531	9.79	0		0	0	184,531
TOTAL	12,947,169	212.68	2,141,189	50.71	787,194	(11,086)	15,864,466

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	548,374	7.00	1.42	628,295	8.00	1.42	623,867	7.60	1.42	788,242	8.60	1.42
Central Calif Writing Proj (CCWP)	10,000	--	--	10,000	--	--	5,000	--	--	5,000	--	--
DP Dicken's Project	694	--	--	790	--	--	835	--	--	831	--	--
History	1,690,227	21.00	2.66	1,650,501	19.50	2.66	1,698,547	20.00	2.66	1,744,241	20.00	2.66
History of Consciousness	830,382	8.00	1.42	781,990	7.00	1.42	831,033	7.00	1.92	908,993	8.00	1.92
Humanities Administration	3,343,421	52.50	27.44	3,766,435	57.50	28.54	5,882,963	90.50	28.04	6,420,339	104.79	27.36
Humanities Research and Instruction	0	--	--	175,600	--	--	196,227	--	2.81	169,904	--	2.81
Languages	281,346	3.00	1.42	291,773	3.00	1.38	288,705	3.00	1.38	289,314	3.00	1.38
Linguistics	856,416	9.50	1.65	907,292	9.50	1.87	936,090	9.50	1.87	985,938	9.50	2.55
Literature	2,950,528	36.50	6.14	2,985,017	35.00	6.14	2,959,954	34.00	6.14	2,977,699	33.00	6.14
Philosophy	703,747	9.00	1.42	781,294	10.00	1.42	741,643	9.00	1.42	592,885	7.00	1.42
Women's Studies	326,923	4.00	1.42	392,753	5.00	1.42	470,048	6.00	1.42	402,660	5.00	1.42
Writing	274,336	3.00	1.83	362,739	4.00	1.63	382,921	4.00	1.63	393,889	4.00	1.63
Temporary Academic Staffing	1,715,594	33.71	--	1,785,225	34.58	--	0	--	--	0	--	--
Supplemental Teaching Assistants	179,868	9.98	--	174,152	9.34	--	184,531	9.79	--	184,531	9.79	--
DIVISIONAL TOTALS	13,711,856	197.19	46.82	14,693,856	202.42	47.90	15,202,364	200.39	50.71	15,864,466	212.68	50.71

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Earth and Marine Science Building

The key research objectives for physical and biological sciences at UC Santa Cruz are to: 1) build a set of focused programs in biomedical research and education, 2) link global and regional environmental processes, and 3) develop and apply new technologies to fuel scientific advancement. The key instructional objectives are to: 1) sustain current and develop new instructional programs to train leaders and innovators in our technological society, 2) continue supporting co-curricular activities, and 3) increase our enrollments through a variety of approaches.

Division of Physical and Biological Sciences Profile

2002-03 Majors: 1,765 Head Count UG majors
407 Head Count graduate majors

2002-03 Number of Degrees Awarded: 438 BA/BS
62 MA/MS & Certificates
40 PhD

Teaching and research staff: 163.8 Budgeted Faculty FTE
87.8 Budgeted Teaching Assistant FTE
129 Postdoctoral Headcount Appt
156 Budgeted Staff FTE

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	249,592	7,372	256,964
Organized Research Units	57,511	161,849	219,355
Divisional Offices	16,193	0	16,193
Totals	323,296	169,221	492,517

Research Awards: \$36.6 million in C&G

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Biochemistry	18.0	29.0	36.0	34.0	24.0	29.0
Biology	147.0	141.5	123.5	95.0	77.5	75.5
Chemistry	20.0	23.0	16.0	35.5	31.0	22.0
Earth Sciences	28.5	32.0	30.3	30.0	34.0	39.0
Ecology & Evolution	0.0	0.0	0.0	3.0	14.5	21.0
Marine Biology	48.5	59.0	33.0	71.0	48.5	56.5
Mathematics	29.0	40.5	38.3	33.0	49.0	49.0
Molecular, Cellular & Dev Bio	106.5	99.5	105.0	105.5	110.5	98.0
Neuroscience & Behavior	0.0	0.0	0.0	0.0	1.5	1.0
Physics	17.0	16.0	16.0	23.5	26.0	24.5
Plant Science	0.0	0.0	0.0	0.0	0.0	5.5
Psychobiology	20.0	15.0	7.0	16.5	15.0	17.5
Totals	434.5	455.5	405.1	447.0	431.5	438.5

Masters & Certificates

Astronomy & Astrophysics	2.0	1.0	7.0	4.0	0.0	1.0
Biology	6.0	12.0	12.0	5.0	2.0	9.0
Chemistry	4.0	3.0	5.0	5.0	3.0	2.0
Earth Sciences	13.0	5.0	11.0	11.0	2.0	6.0
Environmental Toxicology	0.0	0.0	0.0	0.0	2.0	0.0
Marine Sciences	8.0	11.0	8.0	3.0	4.0	9.0
Mol, Cell, Dev. Biology	0.0	0.0	0.0	1.0	0.0	0.0
Mathematics	5.0	8.0	9.0	9.0	6.0	5.0
Physics	12.0	10.0	9.0	10.0	5.0	7.0
Science Communication	23.0	16.0	35.0	17.0	14.0	23
Totals	73.0	66.0	96.0	65.0	38.0	62.0

Doctorates

Astronomy & Astrophysics	5.0	3.0	5.0	4.0	3.0	3.0
Biology	14.0	15.0	12.0	14.0	9.0	12.0
Chemistry	13.0	9.0	6.0	8.0	13.0	15.0
Earth Sciences	9.0	7.0	7.0	10.0	11.0	5.0
Mathematics	2.0	8.0	3.0	2.0	3.0	2.0
Ocean Sciences	0.0	0.0	0.0	0.0	3.0	1.0
Physics	6.0	11.0	4.0	11.0	6.0	2
Totals	49.0	53.0	37.0	49.0	48.0	40.0

Total Degrees Conferred

556.5	574.5	538.1	561.0	517.5	540.5
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Declared and Proposed Majors**Undergraduate**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Astronomy	0.0	0.0	0.0	0.0	0.7	1.0
Astrophysics	0.0	0.0	0.0	0.0	4.8	3.0
Biochemistry	185.0	181.8	166.8	151.3	149.2	140.5
Biology	674.3	618.7	620.6	666.3	625.8	607.8
Ecology & Evolution	0.0	0.0	0.0	5.2	19.3	32.1
Marine Biology	293.3	264.7	218.0	198.2	254.3	280.2
Molecular, Cellular & Dev Bio	252.0	218.7	175.2	126.8	124.2	139.8
Psychobiology	64.3	51.2	44.3	54.8	38.8	13
Chemistry	108.5	101.8	107.2	122.6	111.5	108.9
Earth Sciences	91.0	93.7	93.3	100.0	114.7	113.3
Mathematics	117.0	122.8	122.5	132.5	166.8	155.8
Neuroscience	0.0	0.0	0.0	0.0	2.3	17.2
Physics	87.0	86.3	122.7	139.2	138.0	147.2
Plant Science	0.0	0.0	0.0	0.0	1.5	6

	1,872.4	1,739.7	1,670.6	1,697.0	1,751.9	1,765.8
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Graduate

Astronomy & Astrophysics	26.3	31.0	28.7	23.0	22.0	22.7
Biology	91.7	83.3	87.3	89.0	87.7	104.3
Chemistry	65.0	72.0	72.7	72.7	72.7	74
Earth Sciences	62.7	54.3	57.7	51.3	47.0	52.7
Environmental Toxicology	0.0	0.0	0.0	3.0	6.7	9
Mathematics	34.3	42.3	43.7	42.0	35.7	38.7
Ocean Science	18.3	21.3	23.0	20.3	28.7	32.7
Physics	43.3	39.3	41.3	46.3	46.7	52.3
Science Communications	19.3	19.7	20.0	20.0	20.0	20.3

Totals

	360.9	363.2	374.4	367.6	367.2	406.7
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Student Workload FTE***Division Summary**

Lower Division	1,490.0	1,552.0	1,560.0	1,731.0	1,761.2	1,945.3
Upper Division	731.0	657.0	636.0	644.0	666.4	714.4
Total Undergrad	2,221.0	2,209.0	2,196.0	2,375.0	2,427.6	2,659.7
Total Graduate	386.0	402.0	423.0	429.0	492.4	536.9
Total FTE*	2,607.0	2,611.0	2,619.0	2,804.0	2,920.0	3,196.6

*Student Workload FTE is an approximation of the number of full-time students taught by the division over the course of the academic year, based on student credit hours.

Budgeted Faculty FTE By Department		<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Astronomy and Astrophysics							
Permanent Ladder		8.8	8.8	8.8	10.4	10.6	10.8
Open Provision/Temp Acad Prov		(0.3)	0.3	0.4	0.4	0.5	0.2
Subtotal		8.5	9.1	9.2	10.8	11.1	11.0
Biology*							
Permanent Ladder		35.0	37.5	37.0	34.0	33.0	33.0
Open Provision/Temp Acad Prov		3.8	2.2	3.5	4.4	7.9	7.2
Subtotal		38.8	39.7	40.5	38.4	40.9	40.2
Chemistry & Biochemistry							
Permanent Ladder		20.0	21.0	20.0	20.0	21.0	21.0
Open Provision/Temp Acad Prov		0.0	0.7	1.7	2.3	2.6	2.5
Subtotal		20.0	21.7	21.7	22.3	23.6	23.5
Earth Sciences							
Permanent Ladder		16.8	17.8	17.8	18.5	19.5	19.5
Open Provision/Temp Acad Prov		(0.4)	0.8	1.5	1.4	1.6	1.4
Subtotal		16.4	18.6	19.3	19.9	21.1	20.9
Environmental Toxicology							
Permanent Ladder		0.0	0.0	0.0	4.0	5.0	5.0
Open Provision/Temp Acad Prov		0.0	0.0	0.0	1.4	0.2	0.0
Subtotal		0.0	0.0	0.0	5.4	5.2	5.0
Mathematics							
Permanent Ladder		15.0	15.0	16.0	16.0	15.0	15.0
Open Provision/Temp Acad Prov		11.7	8.9	10.2	9.8	10.5	8.1
Subtotal		26.7	23.9	26.2	25.8	25.5	23.1
Ocean Sciences							
Permanent Ladder		6.0	6.0	6.0	7.0	8.0	9.0
Open Provision/Temp Acad Prov		(0.2)	0.0	0.3	0.4	0.4	0.3
Subtotal		5.8	6.0	6.3	7.4	8.4	9.3
Physics							
Permanent Ladder		17.3	17.3	17.8	17.3	17.3	17.3
Open Provision/Temp Acad Prov		(0.4)	(0.3)	0.3	1.4	2.2	1.9
Subtotal		16.9	17.0	18.1	18.7	19.5	19.2
Science Communication							
Permanent Ladder		1.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov		3.2	2.0	1.8	1.7	2.7	2.9
Subtotal		4.2	3.0	2.8	2.7	3.7	3.9
Natural Sciences General							
Permanent Ladder		2.0	2.0	2.0	2.0	2.0	1.0
Open Provision/Temp Acad Prov		0.1	(0.1)	0.0	0.2	0.3	0.0
Subtotal		2.1	1.9	2.0	2.2	2.3	1.0
Total Faculty FTE		139.4	140.9	146.1	153.6	161.2	157.1

*includes Ecology& Evolution Biology, Marine Biology, Molecular, Cellular and Deve. Biology, and Psychobiology

Regular Student Enrollment per Ladder Faculty FTE

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Astronomy	119.4	109.7	143.1	156.4	171.2	168.8
Biology	140.5	106.0	109.3	103.6	100.3	114.1
Chemistry	189.4	180.3	152.8	117.5	139.0	144.5
Earth Sciences	98.8	102.1	94.7	92.2	87.7	114.4
Mathematics	82.3	68.2	59.9	106.9	138.1	76.8
Ocean Sciences	85.7	96.6	92.8	91.7	86.4	121.4
Physics	122.1	119.5	117.2	104.7	118.1	134.4
Science Communications	16.9	18.8	12.5	25.0	20.0	20.0
Nat. Sci Gen	102.5	94.0	86.5	85.2	45.9	11.0
Weighted Average	127.9	115.4	109.5	106.7	114.5	120.5

Courses Taught Per Faculty FTE

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Astronomy	3.2	3.1	3.0	2.7	2.6	3.0
Biology	4.1	3.8	4.4	4.5	5.1	4.3
Chemistry	4.5	4.3	3.9	3.8	3.9	3.4
Earth Sciences	3.2	3.1	2.9	3.0	3.2	3.1
Mathematics	3.6	3.3	3.3	3.3	3.6	3.1
Ocean Sciences	3.1	3.0	2.4	2.6	2.9	2.7
Physics	2.8	2.6	3.3	2.9	3.5	3.4
Science Communications	1.9	1.9	1.3	2.5	2.0	2.0
Nat. Sci Gen	3.0	3.6	3.5	3.0	3.0	3.0
Weighted Average	3.6	3.5	3.6	3.5	3.8	3.5

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
# of Proposals		414.0	419.0	395.0	527.0	455.0
Awards	\$24,891,860	\$30,378,247	\$26,459,197	\$34,631,181	\$38,163,425	\$36,603,863

2003-2004 Permanent Budget Summary by Major Fund Source

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004 Permanent Budget										
General Funds	17,186,160	256.78	6,967,027	151.95	132,829	298,738	474,929	0	0	25,059,683
Other Fees	0		0		0	162,050	0	0	0	162,050
UOF/OTT	0		0		0	651,652	0	0	0	651,652
Gifts & Endowments	0		0		0	139,554	0	0	0	139,554
Self Supporting	0		188,248	3.91	(42,883)	380,857	0	29,440	(282,662)	273,000
TOTAL	17,186,160	256.78	7,155,275	155.86	89,946	1,632,851	474,929	29,440	(282,662)	26,285,939

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
Astronomy & Astrophysics	1,256,832	10.80	64,746	1.75	0	36,619	0	0	0	1,358,197
Biology Core	0		469,466	10.95	12,929	160,627	0	0	0	643,022
Chemistry and Biochemistry	1,851,499	20.00	481,797	10.75	19,050	156,380	0	0	0	2,508,726
Earth Sciences	1,973,642	22.34	176,447	4.64	9,660	111,481	0	0	0	2,271,230
Ecology & Evolutionary Biology	1,157,432	15.00	100,213	2.45	0	82,500	0	0	0	1,340,145
Environmental Toxicology	406,174	6.00	42,636	1.00	0	15,000	0	0	0	463,810
Inst fr Geophysics & Planet Physics	144,346	1.17	39,021	1.25	0	12,185	0	0	0	195,552
Institute of Marine Sciences	28,650		627,307	12.29	4,896	113,973	0	0	0	774,826
Interdisciplinary Instruction	713,400	10.00	9,878	0.30	0	0	0	0	0	723,278
Mathematics	1,299,032	16.00	174,996	5.00	2,500	63,162	0	0	0	1,539,690
Molecular & Cell Developmnt Biology	1,435,232	17.00	155,592	4.00	0	38,908	0	0	0	1,629,732
Natural Reserves	59,049	0.75	83,719	1.88	0	92,347	0	0	0	235,115
Ocean Sciences	735,174	9.00	118,157	2.90	1,050	72,293	0	0	0	926,674
Phys & Bio Sci Academic Support	3,358,553	100.54	2,053,880	39.90	7,914	268,175	561,600	29,440	(282,662)	5,996,900
Phys & Bio Sci Dean Provisional	0		0		0	581,754	0	0	0	581,754
Phys & Bio Sciences Adminstration	200,960	1.00	2,241,466	49.28	8,347	(261,807)	(86,671)	0	0	2,102,295
Phys & Bio Sciences Facilities	0		0		10,000	32,000	0	0	0	42,000
Physics	1,941,899	19.25	253,815	6.19	13,600	55,997	0	0	0	2,265,311
Science Communication	114,347	1.00	32,679	0.83	0	15,173	0	0	0	162,199
SC Institute for Particle Physics	407,300	3.30	29,460	0.50	0	(13,916)	0	0	0	422,844
Supplemental Teaching Assistants	102,639	3.63	0		0	0	0	0	0	102,639
TOTAL	17,186,160	256.78	7,155,275	155.86	89,946	1,632,851	474,929	29,440	(282,662)	26,285,939

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Physical & Biological Sciences

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,186,742	10.80	1.75	1,324,883	11.80	1.75	1,322,093	10.80	1.75	1,358,197	10.80	1.75
Biology Core	652,732	0.00	11.09	679,358	0.00	11.09	696,754	0.00	11.09	643,022	--	10.95
Chemistry and Biochemistry	2,215,670	20.00	10.00	2,336,654	20.00	10.00	2,453,150	21.00	10.75	2,508,726	20.00	10.75
Earth Sciences	2,163,173	22.72	4.64	2,255,325	23.84	4.64	2,307,385	23.84	4.64	2,271,230	22.34	4.64
Ecology & Evolutionary Biology	1,163,086	16.00	1.95	1,168,194	15.00	1.95	1,237,181	15.00	2.45	1,340,145	15.00	2.45
Environmental Toxicology	353,030	5.00	1.00	372,225	5.00	1.00	453,274	6.00	1.00	463,810	6.00	1.00
Inst fr Geophysics & Planet Physics	179,958	2.20	0.08	218,472	1.90	1.25	232,364	1.90	1.25	195,552	1.17	1.25
Institute of Marine Sciences	829,788	0.55	14.25	883,901	0.55	14.75	911,743	0.55	14.75	774,826	0.00	12.29
Interdisciplinary Instruction	175,100	2.00	--	273,904	3.00	1.00	351,478	5.00	0.30	723,278	10.00	0.30
Mathematics	1,448,737	16.00	4.98	1,470,388	16.00	4.98	1,504,929	16.00	5.00	1,539,690	16.00	5.00
Molecular & Cell Developmnt Biology	1,630,831	20.00	2.00	1,618,647	19.00	2.00	1,659,972	19.00	2.00	1,629,732	17.00	4.00
Natural Reserves	227,715	0.75	2.56	242,157	0.75	2.56	251,457	0.75	2.56	235,115	0.75	1.88
Ocean Sciences	791,651	8.00	3.40	817,164	8.00	2.90	844,666	8.00	2.90	926,674	9.00	2.90
Phys & Bio Sci Academic Support	4,818,904	75.07	36.62	4,832,639	77.09	41.90	5,661,295	88.09	41.90	6,279,562	100.54	39.90
Phys & Bio Sci Dean Provisional	343,256	--	--	469,825	--	--	536,406	--	--	581,754	--	--
Phys & Bio Sciences Adminstration	2,024,358	1.00	47.23	2,164,092	1.00	49.28	2,112,124	1.00	49.28	2,102,295	1.00	49.28
Phys & Bio Sciences Facilities	42,000	--	--	42,000	--	--	42,000	--	--	42,000	--	--
Physics	1,907,358	17.25	6.19	1,985,002	17.25	6.19	2,120,764	18.25	6.19	2,265,311	19.25	6.19
Science Communication	148,403	1.00	0.83	155,098	1.00	0.83	161,721	1.00	0.83	162,199	1.00	0.83
SC Institute for Particle Physics	445,149	3.94	0.50	498,780	3.94	0.50	513,187	3.94	0.50	422,844	3.30	0.50
Temporary Academic Staffing	584,377	11.48	--	698,777	13.54	--	0	--	--	0	--	--
Supplemental Teaching Assistants	55,012	2.02	--	95,745	3.40	--	102,639	3.63	--	102,639	3.63	--
DIVISIONAL TOTALS	23,387,030	235.78	149.07	24,603,230	242.06	158.57	25,476,582	243.75	159.14	26,568,601	256.78	155.86

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Social Sciences

The social sciences are concerned with the study of interpersonal relationships and the functioning of human society. Social scientists at UCSC focus on four main areas: 1) meeting the challenges and opportunities of a multicultural society; 2) fostering international political and economic cooperation; 3) advancing environmental science and public policy; and 4) improving K-12 education.

Division of Social Sciences Profile

2002-03 Majors: 4,012 Head Count UG majors
385 Head Count graduate majors

2002-03 Number of Degrees Awarded 1,333 BA/BS
176 MA/MS & Certificates
28 PhD

Teaching and research staff: 188.5 Budgeted Faculty FTE
75.8 Budgeted Teaching Assistant FTE
27 Postdoctoral Headcount Appt
83 Budgeted Staff FTE

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	114,111	5,004	119,115
Organized Research Units	12,079	1,696	13,775
Divisional Offices	5,866	0	5,866
Totals	132,056	6,700	138,756

Research Awards: \$10.7 million in C&G

DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Anthropology	110.5	114.0	143.0	110.5	106.0	130.5
Business Mgt Economics	20.5	68.0	90.5	145.5	194.0	229.5
Community Studies	49.0	72.5	74.0	72.0	99.5	109.5
Economics/Applied Econ	80.3	54.5	67.3	49.3	46.0	58.5
Environmental Studies	110.5	112.0	156.8	130.8	145.0	147.5
Global Economics	28.5	14.0	24.5	17.0	21.5	20.0
Latin American/Latino Studies	35.5	35.0	25.0	39.0	39.0	30.5
Legal Studies	6.5	14.0	21.0	36.0	55.0	50.5
Politics	85.2	75.0	87.8	87.0	76.0	109.5
Psychology	264.5	298.0	287.0	285.0	282.5	285.8
Sociology	130.5	118.0	116.5	112.5	138.0	161.0
	921.5	975.0	1,093.4	1,084.6	1,202.5	1,332.8

Masters & Certificates

Anthropology	5.0	10.0	2.0	7.0	6.0	7.0
Applied Econ/Finance	21.0	16.0	15.0	13.0	14.0	14.0
Int'l Economics	10.0	1.0	5.0	5.0	6.0	14.0
Education	52.0	53.0	39.0	109.0	110.0	131.0
Environmental Science	-	-	1.0	-	1.0	-
Politics	-	-	-	-	1.0	1.0
Psychology	7.0	3.0	9.0	6.0	6.0	7.0
Sociology	7.0	9.0	7.0	5.0	5.0	2.0
	102.0	92.0	78.0	145.0	149.0	176.0

Doctorates

Anthropology	2.0	3.0	5.0	6.0	0.0	8.0
Economics	1.0	1.0	-	-	0.0	-
Int'l Economics	1.0	7.0	10.0	3.0	6.0	3.0
Environmental Science	1.0	2.0	3.0	4.0	8.0	5.0
Psychology	2.0	3.0	7.0	8.0	4.0	9.0
Sociology	9.0	6.0	2.0	3.0	2.0	3.0
	16.0	22.0	27.0	24.0	20.0	28.0

Total Degrees Conferred

1,039.5	1,089.0	1,198.4	1,253.6	1,371.5	1,536.8
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Declared and Proposed Majors**Undergraduate**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Anthropology	289.8	294.2	272.7	243.8	264.5	329.7
Community Studies	137.0	139.7	146.7	163.7	200.3	191.4
Economics	289.6	282.8	202.2	139.0	112.3	126.3
Business Mgt Economics	55.7	162.2	345.2	469.2	585.2	725.0
Global Economics	66.0	65.8	71.3	81.7	81.6	76.8
Environmental Studies	372.3	387.8	375.8	365.7	374.0	307.2
Latin American\Latino Studies	83.3	76.0	79.8	86.7	84.2	90.7
Legal Studies	56.0	79.7	96.3	146.7	171.2	181.8
Politics	242.3	245.4	252.7	261.7	336.2	389
Psychology	963.5	974.3	961.8	997.4	1,075.7	1156.3
Sociology	292.2	269.5	261.8	278.2	353.5	437.3
	2,847.7	2,977.4	3,066.2	3,233.8	3,638.7	4,011.5

Graduate

Anthropology	36.7	39.0	35.7	37.7	38.7	38.7
Applied Economics/Finance	28.0	25.0	20.6	18.3	17.3	20.0
International Economics	37.0	30.0	28.7	30.7	38.3	35.7
Education	101.3	91.7	83.7	122.3	117.0	129.3
Environmental Studies	29.7	33.7	35.3	35.0	44.0	44.3
Politics				6.0	11.3	17.0
Psychology	51.0	50.0	57.3	52.0	50.0	54.3
Sociology	38.0	40.0	37.3	36.7	39.3	45.3
	321.7	309.3	298.7	338.6	355.9	384.6

Student Workload FTE***Division Summary**

Lower Division	1,320.0	1,412.0	1,440.0	1,604.0	1,777.6	1,711.6
Upper Division	1,527.0	1,644.0	1,717.0	1,850.0	2,084.3	2,205.9
Total Undergrad	2,847.0	3,056.0	3,157.0	3,454.0	3,861.9	3,917.5
Total Graduate	344.0	325.0	344.0	377.0	409.0	442.0
Total FTE	3,191.0	3,381.0	3,501.0	3,831.0	4,270.9	4,359.5

*Student Workload FTE is an approximation of the number of full-time students taught by the division over the course of the academic year, based on student credit hours.

		<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Budgeted Faculty FTE By Department							
Anthropology							
Permanent Ladder		16.0	15.5	15.5	16.5	16.0	15.0
Open Provision/Temp Acad Prov		(0.2)	1.3	1.8	2.3	2.3	3.8
Subtotal		15.8	16.8	17.3	18.8	18.3	18.8
Community Studies							
Permanent Ladder		8.0	8.0	8.0	9.0	8.0	7.0
Open Provision/Temp Acad Prov		0.7	1.0	1.9	2.2	2.4	3.4
Subtotal		8.7	9.0	9.9	11.2	10.4	10.4
Economics							
Permanent Ladder		17.5	16.5	18.8	17.8	22.0	22.0
Open Provision/Temp Acad Prov		1.7	3.0	3.2	4.3	4.6	6.8
Subtotal		19.2	19.5	22.0	22.1	26.6	28.8
Education							
Permanent Ladder		8.0	8.0	9.0	11.0	13.0	13.0
Open Provision/Temp Acad Prov		5.3	5.6	5.4	9.8	8.9	16.1
Subtotal		13.3	13.6	14.4	20.8	21.9	29.1
Environmental Studies							
Permanent Ladder		13.5	13.5	15.0	16.0	16.0	15.0
Open Provision/Temp Acad Prov		0.1	1.4	1.5	1.8	1.8	3.4
Subtotal		13.6	14.9	16.5	17.8	17.8	18.4
Latin American Studies							
Permanent Ladder		2.0	3.0	3.0	3.0	6.5	6.5
Open Provision/Temp Acad Prov		2.6	2.5	2.6	2.2	2.6	4.0
Subtotal		4.6	5.5	5.6	5.2	9.1	10.5
Politics							
Permanent Ladder		12.0	13.0	12.0	11.0	11.0	10.0
Open Provision/Temp Acad Prov		1.4	2.0	1.9	2.8	3.6	3.8
Subtotal		13.4	15.0	13.9	13.8	14.6	13.8
Psychology							
Permanent Ladder		23.0	23.0	24.0	23.5	25.5	26.5
Open Provision/Temp Acad Prov		0.9	1.9	3.1	3.4	3.6	4.5
Subtotal		23.9	24.9	27.1	26.9	29.1	31.0

Sociology	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Permanent Ladder	17.5	16.5	17.5	17.5	17.0	16.0
Open Provision/Temp Acad Prov	(1.1)	0.6	1.4	1.4	3.3	5.6
Subtotal	16.4	17.1	18.9	18.9	20.3	21.6
Social Science General						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.7	0.7
Subtotal	0.0	0.0	0.0	0.0	0.7	0.7
Total Faculty FTE	128.9	136.3	145.6	155.5	168.6	183.1

Regular Enrollments Per Faculty FTE

Anthropology	177.1	177.7	169.2	172.8	153.8	215.4
Community Studies	145.0	140.9	124.5	103.6	112.2	138.4
Economics	165.7	188.2	176.4	227.7	243.0	263.7
Education	249.5	215.9	182.1	171.7	107.4	74.7
Environmental Studies	142.4	151.3	141.3	148.4	160.8	108.3
Latin American Studies	88.2	99.3	105.6	101.4	90.8	91.2
Politics	207.9	184.9	232.7	256.8	233.0	231.8
Psychology	228.6	209.4	212.5	211.0	190.6	206.0
Sociology	198.1	187.5	202.2	260.9	242.9	242.9
Weighted Average	187.0	183.2	181.7	197.4	180.6	187.0

Courses Taught Per Faculty FTE

Anthropology	4.0	4.0	4.2	4.2	4.2	4.7
Community Studies	4.2	4.0	4.0	3.6	3.1	3.8
Economics	4.6	4.4	3.7	4.2	4.2	4.7
Education	3.7	2.9	3.0	3.0	2.1	1.3
Environmental Studies	3.5	3.6	3.3	3.6	4.4	4.3
Latin American Studies	2.4	2.9	2.8	1.8	2.4	2.2
Politics	4.4	3.9	4.0	4.3	3.7	4.2
Psychology	4.7	4.5	4.2	4.0	4.0	4.1
Sociology	3.9	3.7	3.4	3.7	3.3	3.6
Weighted Average	4.2	4.0	3.8	3.8	3.6	3.8

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

<i>Contracts and Grants</i>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
# of Proposals		149.0	159.0	148.0	186.0	203.0
Awards	\$10,764,190	\$10,356,178	\$9,238,848	\$12,986,127	\$7,097,036	\$10,895,236

2003-2004 Permanent Budget Summary by Major Fund Source

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004 Permanent Budget									
General Funds	15,547,104	250.51	3,398,097	82.84	379,538	1,096,200	244,550	0	20,665,489
Special State Approp	0		0		0	57,500	4,000	0	61,500
Other Fees	0		0		55,000	13,500	0	16,500	85,000
UOF/OTT	0		0		0	175,868	0	0	175,868
Gifts & Endowments	0		0		0	32,490	0	0	32,490
Self Supporting	0		0		60,000	12,700	0	18,000	90,700
TOTAL	15,547,104	250.51	3,398,097	82.84	494,538	1,388,258	248,550	34,500	21,111,047

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
Agroecology Program	116,264	1.80	188,882	4.43	119,061	107,583	0	34,500	566,290
Anthropology Department	1,340,432	16.00	187,836	5.00	0	46,020	0	0	1,574,288
College Nine Academic	26,075	0.25	98,382	2.25	621	26,993	2,000	0	154,071
College Ten Academic	26,075	0.25	93,108	2.25	4,431	25,840	2,000	0	151,454
Community Studies Department	696,098	10.00	86,520	2.50	0	15,600	0	0	798,218
Economics Department	2,307,332	24.00	239,395	5.71	0	120,612	0	0	2,667,339
Education Department	919,174	13.00	222,992	6.00	(793)	36,510	0	0	1,177,883
Environmental Studies Department	1,307,179	17.84	232,601	6.03	8,604	120,307	0	0	1,668,691
Latin American/Latino Studies Bd	558,524	6.50	59,412	2.00	0	15,451	0	0	633,387
Politics Department	864,532	13.00	132,874	3.97	0	21,708	0	0	1,019,114
Psychology Department	2,184,049	27.50	309,828	7.81	0	77,295	0	0	2,571,172
Sociology Department	1,309,882	16.00	151,751	3.94	0	37,011	0	0	1,498,644
Soc Sci Academic Support Services	0		421,215	8.69	0	214,270	0	0	635,485
Soc Sci Administration	162,400	1.00	833,316	18.70	0	80,506	600	0	1,076,822
Soc Sci Equipment	0		0		0	82,600	243,950	0	326,550
Soc Sci General	3,555,830	97.24	28,457	0.76	359,446	49,431	0	0	3,993,164
Soc Sci Outreach	0		111,528	2.80	3,168	310,521	0	0	425,217
Supplemental Teaching Assistants	173,258	6.13	0		0	0	0	0	173,258
TOTAL	15,547,104	250.51	3,398,097	82.84	494,538	1,388,258	248,550	34,500	21,111,047

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Social Sciences Division

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	474,137	0.80	4.58	672,677	1.80	3.78	671,089	1.80	4.48	566,290	1.80	4.43
Anthropology Department	1,407,170	16.50	4.75	1,461,888	16.00	5.00	1,470,224	15.00	5.00	1,574,288	16.00	5.00
College Nine Academic	37,750	0.50	--	158,883	0.50	2.50	158,641	0.25	2.00	154,071	0.25	2.25
College Ten Academic	0	--	--	0	--	--	156,195	0.25	1.50	151,454	0.25	2.25
Community Studies Department	822,254	10.00	2.46	738,972	9.00	2.50	659,798	8.00	2.50	798,218	10.00	2.50
Economics Department	1,786,358	17.75	5.00	2,386,110	22.00	5.80	2,468,136	22.00	5.55	2,667,339	24.00	5.71
Education Department	985,583	11.00	6.00	1,715,314	13.00	7.95	1,154,259	13.00	6.00	1,177,883	13.00	6.00
Environmental Studies Department	1,455,479	16.84	5.46	1,552,702	16.84	5.96	1,474,739	15.84	6.32	1,668,691	17.84	6.03
Latin American/Latino Studies Bd	258,418	3.00	1.25	611,553	6.50	1.25	672,291	6.50	2.00	633,387	6.50	2.00
Politics Department	995,658	12.00	2.75	946,329	11.00	3.00	865,074	10.00	2.97	1,019,114	13.00	3.97
Psychology Department	2,005,842	22.50	6.82	2,312,185	25.50	7.82	2,450,861	26.50	7.82	2,571,172	27.50	7.81
Sociology Department	1,449,331	17.50	4.09	1,475,876	17.00	4.09	1,476,092	16.00	4.09	1,498,644	16.00	3.94
Soc Sci Academic Support Services	596,445	--	9.00	634,612	--	9.63	669,070	--	9.82	635,485	--	8.69
Soc Sci Administration	804,456	1.00	16.15	1,019,084	1.00	18.70	1,065,415	1.00	18.70	1,076,822	1.00	18.70
Soc Sci Equipment	359,000	--	--	359,000	--	--	326,550	--	--	326,550	--	--
Soc Sci General	2,269,237	55.15	0.00	1,975,140	60.55	0.00	3,611,152	87.31	0.29	3,993,164	97.24	0.76
Soc Sci Outreach	0	--	--	0	--	--	576,147	--	2.70	425,217	--	2.80
Temporary Academic Staffing	855,488	16.81	--	1,025,488	19.86	--	0	--	--	0	--	--
Supplemental Teaching Assistants	241,923	8.90	--	134,043	4.76	--	237,476	8.39	--	173,258	6.13	--
DIVISIONAL TOTALS	16,804,529	210.25	68.31	19,179,856	225.31	77.98	20,163,209	231.84	81.74	21,111,047	250.51	82.84

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



McHenry Library Building

University Library Mission Statement:

In concert with UCSC's mission to create and disseminate knowledge through education, research, and service, the University Library provides access to and delivery of information resources.

UCSC Library

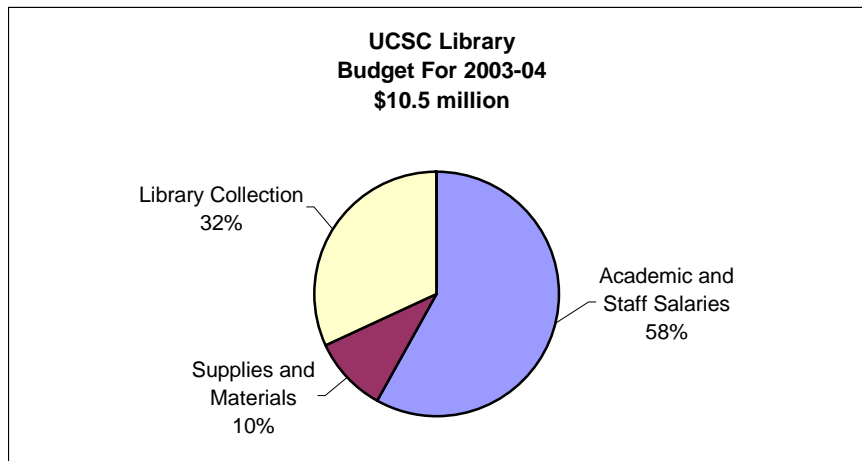
2003 (Draft Data) 1.4 million volumes
Library Collection: 25,441 serials and periodical titles
 820,000 microforms
 636,000 nonprint items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)

Library staff: 34 Academic FTE
 90 Budgeted Staff FTE
 180 Student Employees

2002 Space (in asf):

Activity	On Campus	Off Campus	Total
Library	160,236		160,236
Media Svcs	6,098		6,098
Totals	166,334		166,334

UCSC Library



The UCSC Library, founded in 1965, is both the smallest general library in the University of California System and the largest research library between Stanford and Santa Barbara.

UCSC's University Library collection is divided into two parts. Resources in the humanities, arts, and social sciences are located in McHenry Library, and the science collection is housed in the Science & Engineering Library building on "science hill."

The University Library

- Part of the statewide University of California library system.
- Gateway to books and periodicals on other UC campuses through the interlibrary loan program, as well as the California Digital Library.
- McHenry Library will be enlarged and modernized to provide space for the growing print collection and improved access to electronic information sources. Planned enhancements include an electronic resource center, a digitization and preservation laboratory. This project is planned in 2 phases that are scheduled between 2004 and 2008.

2003-2004 Permanent Budget Summary by Major Fund Source

Library

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004 Permanent Budget										
General Funds	2,376,688	34.00	3,364,022	90.31	381,127	1,009,579	3,217,575	0	(7,200)	10,341,791
Special State Approp	0		0		0	1,710	0	0	0	1,710
UOF/OTT	0		0		12,294	6,144	0	3,936	0	22,374
Gifts & Endowments	0		0		0	15,430	150,000	0	0	165,430
Self Supporting	0		0		0	10,600	0	0	(4,500)	6,100
TOTAL	2,376,688	34.00	3,364,022	90.31	393,421	1,043,463	3,367,575	3,936	(11,700)	10,537,405

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

Library

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
Lib Lick Reprint Exchange	0		0		3,313	3,524	0	0	0	6,837
Library Media Resources	0		92,343	2.75	2,643	7,572	200	0	(7,200)	95,558
Lib Regional History Project	0		0		12,294	0	0	3,936	0	16,230
University Library	2,376,688	34.00	3,271,679	87.56	375,171	1,032,367	3,367,375	0	(4,500)	10,418,780
TOTAL	2,376,688	34.00	3,364,022	90.31	393,421	1,043,463	3,367,575	3,936	(11,700)	10,537,405

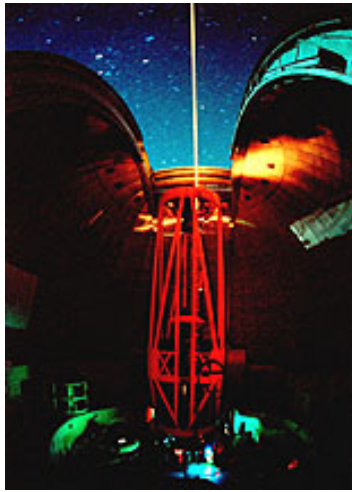
NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Lib Lick Reprint Exchange	8,487	--	--	8,487	--	--	8,487	--	--	6,837	--	--
Library Media Resources	110,567	--	2.75	106,390	--	2.75	102,194	--	2.75	102,758	--	2.75
Lib Regional History Project	16,230	--	0.50	16,230	--	0.50	16,230	--	0.00	16,230	--	0.00
University Library	9,294,521	33.00	85.08	9,793,000	34.00	85.83	10,153,913	34.00	87.56	10,423,280	34.00	87.56
DIVISIONAL TOTALS	9,429,805	33.00	88.33	9,924,107	34.00	89.08	10,280,824	34.00	90.31	10,549,105	34.00	90.31

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.

**Adaptive Optics**

Two Multi-Campus Research Units (MRUs) are affiliated with the Santa Cruz campus. They are: UC Observatory (which includes the W. M. Keck Observatory and Lick Observatory), and the Institute for Geophysics and Planetary Physics (IGPP). These multi-campus research units serve faculty and researchers from several UC campuses.

Multi Campus Research Units Profile

Institute for Geophysics and Planetary Physics (IGPP)

The UCSC branch of IGPP was established in 1999-00. IGPP dates back to 1946, when the founding branch was established at UCLA. There are presently IGPP branches at UCLA, UCSC, UCSD, UCR, and at the national laboratories administered by UC—LLNL and LANL.

UC Observatory

Established as an MRU in 1988, UCO/Lick has expanded its role in conducting forefront research in astronomy. Its main activities are: 1) to unite and coordinate research in optical and infrared astronomy throughout the UC system, 2) provide the UC scientific and administrative interface to the Keck Observatory in Mauna Kea, HI, 3) maintain and operate the Lick Observatory on Mount Hamilton, 4) design and build advanced equipment, including optics, instrumentation, detectors and software systems, 5) support graduate and undergraduate teaching and postdoctoral training, and 6) contribute public outreach and education opportunities. Headquartered on the Santa Cruz campus, this MRU also collaboratively funds an Infrared Laboratory at UCLA.

Teaching and research staff:

Budgeted Research and Academic FTE: 21.20
Budgeted Staff FTE: 53
Postdoctoral Headcount: 20

2002-03 Research

Awards:

2002 Space (in asf)

\$16.9 million in C&G

Headquarters	3,930
Technical Facilities	21,141
Lick Observatory	106,309

2003-2004 Permanent Budget Summary by Major Fund Source

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
General Funds	2,589,282	21.20	2,382,385	44.25	72,021	7,764	(97,712)	675,023	5,628,763
Gifts & Endowments	0		0		0	576,517	0	0	576,517
Self Supporting	0		0		0	50,000	0	0	50,000
TOTAL	2,589,282	21.20	2,382,385	44.25	72,021	634,281	(97,712)	675,023	6,255,280

2003-2004 Permanent Budget Summary by Major Unit

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
UCO Multicampus Research Unit	2,530,758	21.20	2,657,426	44.25	72,021	494,368	0	0	5,754,573
MRU Provisions	58,524		(275,041)		0	0	(97,712)	675,023	360,794
MRU Institute Geo & Planet Physics	0		0		0	95,520	0	0	95,520
Chicano/Latino Reseach Center Loc P	0		0		0	44,393	0	0	44,393
TOTAL	2,589,282	21.20	2,382,385	44.25	72,021	634,281	(97,712)	675,023	6,255,280

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Center For Adaptive Optics Research	0	--	--	0	--	--	30,840	--	0.50	25,042	--	0.40
Chicano/Latino Research Cntr Loc P	0	--	--	0	--	--	0	--	--	44,393	--	--
MRU Institute Geo & Planet Physics	0	--	--	101,350	--	--	101,796	--	--	95,520	--	--
MRU - Mt. Hamilton	805,154	2.00	10.70	822,943	2.00	11.00	711,511	2.00	10.00	730,243	2.00	10.00
MRU - UCOLO Administration	342,816	--	13.25	628,357	--	13.25	681,413	--	13.25	893,809	--	13.25
MRU - UCOLO Projects	51,077	--	--	51,077	--	--	51,077	--	--	46,480	--	--
MRU - UCOLO Research	2,426,146	14.20	--	2,541,275	14.20	--	2,288,434	14.20	--	2,079,510	14.20	--
MRU - UCOLO Technical Support Svcs	1,791,253	6.00	19.00	2,086,747	6.00	21.00	1,955,539	5.00	21.00	2,004,531	5.00	21.00
Mt. Hamilton	422,602	--	7.95	442,387	--	7.95	442,015	--	8.43	461,777	--	8.43
UCO	17,479	--	--	16,835	--	--	17,791	--	--	17,765	--	--
UCOLO Administration	17,878	--	0.00	15,448	--	0.00	16,887	--	0.00	5,243	--	0.00
UCOLO Research	108,577	0.00	--	126,328	--	--	179,325	--	--	183,578	--	--
UCO MRU Provisions	507,585	0.00	0.00	459,961	0.00	0.00	512,670	0.00	0.00	360,794	0.00	0.00
DIVISIONAL TOTALS	6,490,567	22.20	50.90	7,292,708	22.20	53.20	6,989,298	21.20	53.18	6,948,685	21.20	53.08

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



City of San José

University Extension provides a wide range of high-quality continuing education programs for professional development and personal growth. Through UCSC Extension, the scholars, research facilities, and resources of the University of California are linked with the people, businesses, and communities of the state to help meet educational, economic, and social needs.

UCSC Extension and Summer Session are self-supporting programs. Both offer courses for degree credit.

University Extension and Summer Session Profile

Student Enrollments: UCSC Extension: over 29,000 students annually.

Summer Session: 3,507 headcount students during summer 2003.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 9 Academic FTE
90 Budgeted Staff FTE

Facilities: University Extension has facilities in Santa Cruz, Monterey, Cupertino, and Sunnyvale.

Summer Session is held on the UC Santa Cruz campus.

2003-2004 Permanent Budget Summary by Major Fund Source

University Extension & Summer Session

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004 Permanent Budget									
General Funds	0		0		0	(190,000)	0	0	(190,000)
Other Fees	621,200	9.00	3,943,779	93.11	4,918,872	8,738,111	83,000	1,363,292	19,668,254
TOTAL	621,200	9.00	3,943,779	93.11	4,918,872	8,548,111	83,000	1,363,292	19,478,254

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

2003-2004 Permanent Budget Summary by Major Unit

University Extension & Summer Session

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
Summer Session	0		179,162	3.01	606,544	206,656	0	90,073	1,082,435
UNEX-Program Planning	621,200	9.00	1,267,552	32.99	4,016,501	1,622,763	33,000	508,306	8,069,322
UNEX-Support Services	0		2,497,065	57.11	295,827	6,718,692	50,000	764,913	10,326,497
TOTAL	621,200	9.00	3,943,779	93.11	4,918,872	8,548,111	83,000	1,363,292	19,478,254

NOTE: Budget figures for academic divisions include Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension & Summer Session

	2000 - 2001			2001 - 2002			2002 - 2003			2003 - 2004		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	894,696	0.50	5.16	975,000	0.50	5.26	979,106	0.50	5.26	1,082,435	0.00	3.01
UNEX-Program Planning	13,544,974	14.90	42.05	14,934,345	14.15	44.38	8,716,190	9.80	36.20	8,069,322	9.00	32.99
UNEX-Support Services	10,151,026	0.90	70.50	13,447,942	1.00	77.98	10,369,837	0.00	61.05	10,326,497	0.00	57.11
DIVISIONAL TOTALS	24,590,696	16.30	117.71	29,357,287	15.65	127.62	20,065,133	10.30	102.51	19,478,254	9.00	93.11

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources. Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Construction of the Physical Sciences Building

The Business and Administrative Services division consists of thirteen units that are organized into five thematic clusters:

- Business Services
- Financial Services
- Physical Environment
- Safety Services

Business and Administrative Services Profile

Mission Statement: To provide the physical environment and administrative/safety services that enable members of the UCSC community to meet their goals in research, teaching, learning, and public service.

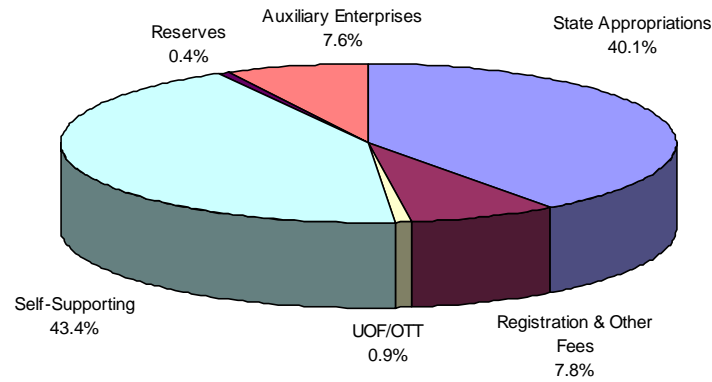
A sampling of the services provided by BAS:

- Heat, maintain, and protect almost 5 million square feet of assignable space, including housing facilities at UCSC.
- Provide comprehensive bus and shuttle system
- Support on-line financial information system and payroll personnel system
- Provide mail, duplicating, and printing services
- Provide staff human resources services

BAS staff: 587 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES

Sources of Funds
2003-2004
(\$56 million)



MAJOR FUNCTIONAL AREAS:

Vice Chancellor

- Office of Planning and Analysis

Business Services

- Material Management
- Imaging, Printing, Mail and Temporary Support
- Staff Human Resources

Financial Services

- Financial Affairs
- Internal Audit

Physical Environment

- Physical Plant
- Physical Planning & Construction
- MBEST

Safety Services

- Environmental Health & Safety
- Fire Department
- University Police
- Transportation & Parking Services

2003-2004 Permanent Budget Summary by Major Fund Source

Business & Administrative Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2003-2004								
Permanent Budget								
General Funds	20,026,765	454.32	788,953	10,127,932	77,984	0	(8,372,984)	22,648,650
Registration Fee	0		0	282,000	0	0	0	282,000
Other Fees	586,374	16.26	982,931	2,059,554	35,000	376,692	(536,733)	3,503,818
UOF/OTT	0		0	493,686	0	0	0	493,686
Self Supporting	4,712,332	98.71	177,202	9,527,199	110,700	1,286,155	(14,563,340)	1,250,248
Auxiliary Enterprise	756,703	17.34	8,909	3,223,353	0	236,746	(516,515)	3,709,196
Reserves	0		0	92,369	0	0	112,627	204,996
TOTAL	26,082,174	586.63	1,957,995	25,806,093	223,684	1,899,593	(23,876,945)	32,092,594

2003-2004 Permanent Budget Summary by Major Unit

Business & Administrative Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2003-2004								
Permanent Budget								
BAS VC Vice Chancellor	684,921	7.85	7,000	126,464	0	0	0	818,385
MBEST Center	206,678	2.80	0	29,283	975	10,300	0	247,236
Financial Affairs	2,572,851	53.40	70,269	799,119	0	28,624	(180,558)	3,290,305
Materiel Management	1,182,133	25.10	11,475	2,443	0	34,908	(177,343)	1,053,616
Environmental Health & Safety	662,170	11.00	22,518	228,153	0	2,991	(136,447)	779,385
Fire Department	994,247	18.00	33,097	(25,244)	51,507	8,106	(99,759)	961,954
Transportation & Parking	1,752,929	42.15	994,839	6,545,084	35,000	729,906	(2,857,198)	7,200,560
University Police	2,197,850	42.28	54,538	111	11,790	75,000	(135,696)	2,203,593
IPMTS Services	1,468,785	39.55	35,237	5,778,729	700	364,953	(7,182,811)	465,593
BAS VC Vice Chancellor - Costing	5,373		0	302,764	(54,913)	0	0	253,224
Asst VC Physical Planning & Constr	2,328,899	34.75	93,977	359,985	0	606,267	(3,040,813)	348,315
Physical Plant Services	9,977,600	274.00	602,748	11,328,737	178,625	0	(9,776,976)	12,310,734
Internal Audit	370,519	4.75	9,632	72,904	0	0	(68,151)	384,904
Staff Human Resources	1,677,219	31.00	22,665	257,561	0	38,538	(221,193)	1,774,790
TOTAL	26,082,174	586.63	1,957,995	25,806,093	223,684	1,899,593	(23,876,945)	32,092,594

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	3,345,301	36.85	3,684,837	31.75	3,321,533	33.75	3,389,128	34.75	6.1 %
BAS VC Vice Chancellor	694,701	7.50	740,862	7.50	771,420	7.50	818,385	7.85	1.5 %
BAS VC Vice Chancellor - Costing	71,137	0.00	30,161	0.00	71,262	0.00	253,224	0.00	0.5 %
Environmental Health & Safety	648,154	9.60	785,931	10.00	773,198	11.00	789,594	11.00	1.4 %
Financial Affairs	2,820,028	50.93	2,974,160	50.48	3,416,833	54.48	3,470,863	53.40	6.2 %
Fire Department	874,355	13.00	975,933	16.00	1,044,683	16.00	1,061,713	18.00	1.9 %
Internal Audit	319,554	5.00	325,142	5.00	386,529	5.00	384,904	4.75	0.7 %
IPMTS Services	5,292,146	43.25	5,314,087	40.25	7,636,719	38.55	7,648,404	39.55	13.7 %
Materiel Management	1,063,413	21.53	1,181,366	23.80	1,304,256	25.10	1,229,201	25.10	2.2 %
MBEST Center	268,534	2.80	279,684	2.80	288,806	2.80	247,236	2.80	0.4 %
Physical Plant Services	24,453,378	244.00	20,506,106	251.00	21,077,685	258.00	22,087,710	274.00	39.6 %
Staff Human Resources	1,567,156	28.17	1,790,508	30.26	1,902,303	30.00	1,995,983	31.00	3.6 %
Transportation & Parking	7,559,469	33.42	7,491,900	33.72	10,057,758	38.05	10,057,758	42.15	18.0 %
University Police	2,067,385	42.26	2,198,168	42.08	2,354,099	42.08	2,339,289	42.28	4.2 %
DIVISIONAL TOTALS	51,044,711	538.31	48,278,845	544.64	54,407,084	562.31	55,773,392	586.63	100.0 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.

**Science Hill Plaza**

In accordance with Chapter VIII, Section 3, of the Standing Orders of the Regents, "The Chancellor or Provost of each campus shall be the executive head of all activities on that campus, including academic, student and business affairs."

The Chancellor & campus Provost Units provide high-level support and leadership in the areas of education, research, budget and finance, policy and physical planning, and human resources.

Chancellor & Campus Provost Units Profile

Chancellor & Campus Provost Units:

Staffing Level: 109 Budgeted Staff FTE

2002-Space (in asf):	On Campus 27,767	Off Campus 4,669	Total 32,436
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Major Sub Units:

Chancellor's Office	Academic Senate
Campus Provost/EVC Office	Undergraduate Education
Academic Human Resources	Graduate Division
Planning & Budget	Arboretum
Vice Chancellor Research	

Academic Senate:

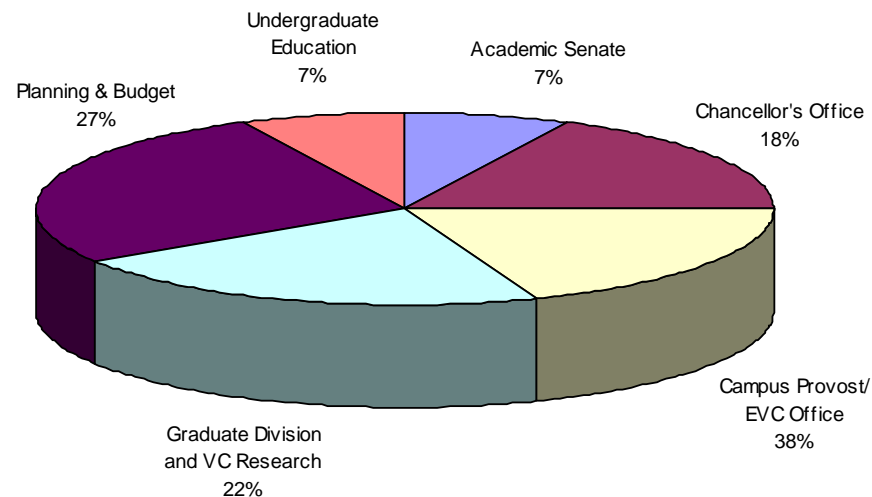
Committee on Research 2002-03 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$59,214 (35)	\$8,703 (14)	\$42,386 (5)
Engineering	\$ 1,000 (1)	\$ 3,500 (4)	\$10,000 (1)
Humanities	\$51,622 (38)	\$27,077 (48)	\$ 5,380 (1)
Phy.Sci & Bio	\$19,499 (15)	\$12,604 (15)	\$17,000 (2)
Social Sci	\$48,028 (34)	\$33,243 (54)	\$47,410 (4)
Totals	\$179,363	\$85,127	\$111,395

[†] Listed are total award dollars and number of awards.

CHANCELLOR/CAMPUS PROVOST UNITS

**Permanent Budget by Major Unit
2003-2004
(\$9.6 million)**



DESCRIPTION OF MAJOR SUB-UNITS:

Chancellor's Office

- Chancellor's Office Operations
- EEO/Affirmative Action
- Ombudsman
- Title IX/Sexual Harassment

Campus Provost/EVC Office

- Academic Human Resources
- Arboretum
- Campus Provost Operations
- Graduate Studies
- Vice Chancellor Research

Planning & Budget

- Budget & Resource Management
- Capital Planning & Space Management
- Central Business Operations
- Institutional Research & Policy Studies

Academic Senate

- Committee on Research Grants
- Senate Administration

Undergraduate Education

- Center on Teaching Excellence
- International Education
- Vice Provost and Dean for Undergraduate Education

2003-2004 Permanent Budget Summary by Major Fund Source

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
General Funds	310,296	3.00	6,843,265	106.63	143,785	1,334,931	97,164	0	(263,461)	8,465,980
Registration Fee	0		0		0	5,259	0	0	0	5,259
Other Fees	0		0		0	107,821	0	0	0	107,821
UOF/OTT	0		0		0	673,986	1,500	0	0	675,486
Gifts & Endowments	0		12,909	0.50	16,874	140,837	0	4,850	0	175,470
Self Supporting	0		116,466	2.00	15,049	0	0	12,714	0	144,229
TOTAL	310,296	3.00	6,972,640	109.13	175,708	2,262,834	98,664	17,564	(263,461)	9,574,245

2003-2004 Permanent Budget Summary by Major Unit

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
Chancellor's Office	0		1,295,782	19.42	28,139	356,030	14,576	16,714	0	1,711,241
Campus Provost/EVC Office	0		831,876	9.00	10,797	34,565	7,025	850	0	885,113
Academic Senate	0		261,744	5.50	2,500	427,392	1,625	0	0	693,261
Undergraduate Education	0		489,949	11.29	3,727	190,653	3,431	0	0	687,760
Academic Human Resources	0		694,777	10.24	50,496	197,857	0	0	0	943,130
Capital Planning & Space Management	0		493,842	6.70	0	514	1,300	0	0	495,656
Central Business Operations	0		287,832	6.50	1,127	0	0	0	0	288,959
Planning and Budget	0		1,454,198	19.74	63,136	219,299	62,974	0	0	1,799,607
Division of Graduate Studies	310,296	3.00	254,160	7.24	15,786	417,532	2,008	0	0	999,782
Vice Chancellor Research	0		908,480	13.50	0	418,452	5,725	0	(263,461)	1,069,196
Arboretum	0		0		0	540	0	0	0	540
TOTAL	310,296	3.00	6,972,640	109.13	175,708	2,262,834	98,664	17,564	(263,461)	9,574,245

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Chancellor's Office	1,562,385	20.16	1,674,228	20.66	1,765,735	20.66	1,711,241	19.42	17.9%
Campus Provost/EVC Office	761,582	8.25	798,181	8.00	854,024	9.00	885,113	9.00	9.2%
Academic Senate	535,775	4.83	568,587	5.50	646,880	5.50	693,261	5.50	7.2%
Undergraduate Education	412,525	5.91	514,932	7.48	586,480	9.05	687,760	11.29	7.2%
Academic Human Resources	827,566	11.14	779,828	10.24	887,631	10.24	943,130	10.24	9.9%
Capital Planning & Space Management	233,801	4.00	385,212	6.00	468,150	7.00	495,656	6.70	5.2%
Central Business Operations	543,100	6.50	410,426	7.00	300,214	7.00	288,959	6.50	3.0%
Planning and Budget	1,274,096	16.30	1,590,543	20.80	1,797,355	19.80	1,799,607	19.74	18.8%
Division of Graduate Studies	774,607	10.75	958,194	11.24	996,997	11.24	999,782	10.24	10.4%
Vice Chancellor Research	667,252	10.50	767,876	13.00	928,344	13.50	1,069,196	13.50	11.2%
Arboretum	0	0.00	0	0.00	0	0.00	540	0.00	0.0%
DIVISIONAL TOTALS	7,592,689	98.34	8,448,007	109.92	9,231,810	112.99	9,574,245	112.13	100.0%

NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.



A night view of College Eight

UCSC's founding vision of an integrated living and learning environment was established with its first residential college in 1965. Every undergraduate student affiliates with one of ten colleges, each with different housing and lifestyle options, core course offerings, physical settings, and architecture. Each college provides instruction (through the core course and other offerings), advising, various student life activities, and housing and dining facilities to the campus' undergraduate population.

The ten colleges were founded in the following order:

Cowell (1965)	Kresge (1971)
Stevenson (1966)	Oakes (1972)
Crown (1967)	College Eight (1972)
Merrill (1968)	College Nine (2000)
Porter (1969)	College Ten (2002)

Staffing Level: 05 Academic FTE
156 Budgeted Staff FTE

**2002-2003 Core Course
Sections & Enrollments:**

College	Sections	Students
Cowell	16	354
Stevenson*	47	318 (avg)
Crown	18	382
Merrill	16	327
Porter	17	328
Kresge	12	262
Oakes	16	302
College Eight	16	343
College Nine	18	385
College Ten	12	242

Totals 156 3,243

*Stevenson's Core Course is taught over 3 quarters

**Fall 2003
Student Enrollments &
Planned Bed Spaces by
College:**

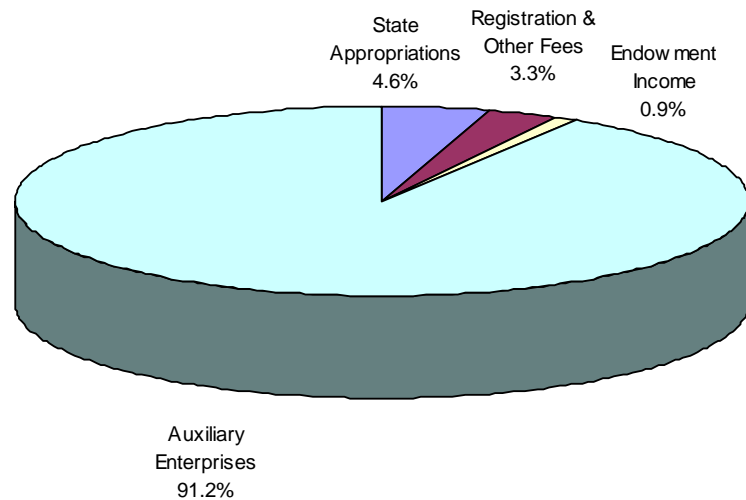
College	Enroll- ments	Planned Bed Spaces
Cowell	1,545	489
Stevenson	1,371	496
Crown	1,612	692
Merrill	1,438	598
Porter	1,592	612
Kresge	1,211	427
Oakes	1,313	601
College Eight	1,561	654
College Nine	1,190	585
College Ten	796	529
Totals	13,629	5,683

2002-Space (in asf):

	On Campus	Off Campus	Total
Acad/Admn	49,559	0	49,559
Housing	1,077,444	0	1,077,444

COLLEGES

Sources of Funds*
2003-2004
(\$53 million)



* Does not include the State funded portion of Colleges Nine and Ten, which are included in Social Sciences' budget.

Cowell College

Student Gov't: Cowell Senate
 Core Course: "The Cowell Core Course"

Housing: 8 Res Halls; 0 Apt Bldgs

Stevenson College

Student Gov't: Stev. Student Council
 Core Course: "Self and Society" (3 quarters in duration)

Housing: 8 Res Halls; 0 Apt Bldgs

Crown College

Student Gov't: Crown Student Senate
 Core Course: "Ethical issues in Emerging Technologies"

Housing: 8 Res Halls; 14 Apt Bldgs*
 (shared)

Merrill College

Student Gov't: Merrill Student Gov't
 Core Course: "Cultural Identities and Global Consciousness"

Housing: 4 Res Halls; 14 Apt Bldgs*
 (shared)

Porter College

Student Gov't: Porter Student Senate
 Core Course: "Arts in a Multicultural Society"

Housing: 2 Res Halls; 0 Apt Bldgs

Kresge College

Student Gov't: Kresge Parliament
 Core Course: "Cultural Intersections"

Housing: 0 Res Halls; 16 Apt Bldgs

Oakes College

Student Gov't: Oakes Senate
 Core Course: "Values and Change in a Diverse Society"

Housing: 4 Res Halls; 4 Apt Bldgs

College Eight

Student Gov't: Committee of Eight
 Core Course: "Environment and Society"

Housing: 8 Res Halls; 2 Apt Bldgs

Colleges Nine & Ten

Student Government: Student Government at College 9 & College 10
 Housing: 6 Residential Halls; 5 Apartment Buildings
 Coll 9 Core Course: "International and Global Perspective"
 Coll 10 Core Course: "Social Justice & Community Writing & Discussion Seminar"

* The 14 Crown/Merrill apartment buildings are shared Crown 57%, Merrill 43%.

2003-2004 Permanent Budget Summary by Major Fund Source

Colleges

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
General Funds	1,122,878	0.50	1,041,560	25.61	31,585	221,324	0	0	2,417,347
Special State Approp	0		0		0	0	16,000	0	16,000
Registration Fee	0		1,154,289	28.83	34,587	176,422	0	0	1,365,298
Other Fees	0		0		11,500	369,891	0	300	381,691
Gifts & Endowments	0		5,889	0.19	0	481,778	0	0	487,667
Auxiliary Enterprise	0		3,988,709	101.42	110,278	42,794,676	0	1,291,795	48,185,458
TOTAL	1,122,878	0.50	6,190,447	156.05	187,950	44,044,091	16,000	1,292,095	52,853,461

2003-2004 Permanent Budget Summary by Major Unit

Colleges

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2003-2004									
Permanent Budget									
Colleges General Holding	0		0		0	39,402	0	0	39,402
Cowell College	4,700		624,585	14.96	21,095	3,937,804	2,000	120,872	4,711,056
Stevenson College	0		590,321	15.10	9,875	4,046,217	2,000	117,240	4,765,653
Crown College	4,710		789,874	20.03	10,693	6,365,940	2,000	167,504	7,340,721
Merrill College	4,710		651,829	15.96	13,351	3,453,189	2,000	118,988	4,244,067
Kresge College	2,500		615,277	16.21	17,712	2,387,857	2,000	123,652	3,148,998
Oakes College	4,710		648,045	15.95	33,372	4,300,789	2,000	132,393	5,121,309
Porter College	4,710		671,951	16.67	17,106	5,629,668	2,000	131,299	6,456,734
College Eight	51,600	0.50	679,118	17.07	10,258	4,919,053	2,000	147,348	5,809,377
College Nine	0		478,803	12.60	48,762	5,539,827	0	128,390	6,195,782
College Ten	0		440,644	11.50	5,726	3,398,695	0	104,409	3,949,474
College Core Courses	1,045,238		0		0	25,650	0	0	1,070,888
TOTAL	1,122,878	0.50	6,190,447	156.05	187,950	44,044,091	16,000	1,292,095	52,853,461

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
College Core Courses	864,000	0.00	891,963	0.00	983,213	0.00	1,070,888	0.00	2.0 %
College Eight	4,722,571	14.72	5,227,391	14.97	5,553,072	15.57	5,809,377	17.57	11.0 %
College Nine	1,781,402	9.89	2,919,241	11.90	5,862,267	12.55	6,195,782	12.60	11.7 %
Colleges General Holding	342,610	6.00	295,570	5.00	1,770	0.00	39,402	0.00	0.1 %
College Ten	--	--	37,000	0.00	3,777,903	11.45	3,949,474	11.50	7.5 %
Cowell College	3,913,792	13.21	4,245,115	13.46	4,503,181	14.96	4,711,056	14.96	8.9 %
Crown College	5,997,192	19.48	6,637,633	18.53	6,988,576	19.53	7,340,721	20.03	13.9 %
Kresge College	2,788,957	14.41	2,959,551	14.71	3,026,606	16.21	3,148,998	16.21	6.0 %
Merrill College	3,533,369	16.22	3,866,834	16.73	3,908,681	15.48	4,244,067	15.96	8.0 %
Oakes College	4,112,540	13.82	4,427,200	14.07	4,746,361	13.95	5,121,309	15.95	9.7 %
Porter College	4,999,736	15.54	5,587,164	15.04	5,959,091	16.42	6,456,734	16.67	12.2 %
Stevenson College	3,879,337	13.10	4,297,439	13.35	4,570,551	15.10	4,765,653	15.10	9.0 %
DIVISIONAL TOTALS	36,935,506	136.39	41,392,101	137.76	49,881,272	151.22	52,853,461	156.55	100.0 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.



ITS Services

Information Technology Services (ITS) at UC Santa Cruz provides a broad spectrum of IT-related resources and services that support teaching, learning, and research at UCSC by providing information technology solutions to students, faculty and staff in the areas of instructional computing, administrative computing, voice and data services, information systems security, web services, media services, technical support and training. This mission will be accomplished through an efficient and cost effective service delivery model that values customer collaboration and feedback.

Information Technology Services (ITS) Divisional Profile

Staffing Level Major Sub Units

124 Budgeted Staff FTE

A sampling of services provided:

- Communication & Technology Services
- Media Services
- Enterprise Technology & Media
- Service over 9,000 telephones lines, 14,200 data connections and 19,000 email accounts across campus.
- Support 14 instructional computing labs

2002 Space: Not Available

2003-2004 Permanent Budget Summary by Major Fund Source

Information Technology Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2003-2004								
Permanent Budget								
General Funds	4,966,243	78.76	303,848	1,402,640	216,362	0	(123,152)	6,765,941
Special State Approp	0		0	205,500	0	0	0	205,500
Self Supporting	2,637,603	44.85	110,736	5,021,240	0	590,956	(8,360,535)	0
TOTAL	7,603,846	123.61	414,584	6,629,380	216,362	590,956	(8,483,687)	6,971,441

2003-2004 Permanent Budget Summary by Major Unit

Information Technology Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2003-2004								
Permanent Budget								
Vice Provost Information Technology	533,688	6.00	0	405,864	0	0	0	939,552
Communications and Technology Svcs	6,215,083	98.27	380,866	6,140,234	133,562	590,956	(8,360,535)	5,100,166
Media Services	855,075	19.34	33,718	83,282	82,800	0	(123,152)	931,723
TOTAL	7,603,846	123.61	414,584	6,629,380	216,362	590,956	(8,483,687)	6,971,441

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Communications and Technology Svcs	12,200,855	81.50	12,546,445	84.67	14,218,494	90.92	13,460,701	98.27	87.1 %
Media Services	988,041	18.76	1,023,551	18.76	1,034,701	19.34	1,054,875	19.34	6.8 %
Vice Provost Information Technology	69,454	1.00	76,444	1.00	174,432	2.00	939,552	6.00	6.1 %
DIVISIONAL TOTALS	13,258,350	101.26	13,646,440	104.43	15,427,627	112.26	15,455,128	123.61	100.0 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.

**View of Hahn Building**

The Student Affairs Division offers a wide array of programs and services to support and advance the instructional, research, and public service mission of the University of California, Santa Cruz by:

- Assuming primary responsibility and leadership for enrolling a diverse undergraduate student body and for the quality of the out-of-class learning and living environments.
- Providing access and financial support programs to eligible students who would be unable to attend without such assistance.
- Supporting UCSC's unique college system and the development, through the colleges, of a community that values diversity and appreciation of individual differences, and that fosters civic responsibility.
- Supporting and expanding the social, cultural, emotional, physical, and intellectual development of individual students.
- Providing services and programs, which are essential for access, enrollment, retention, graduation, and achievement of life goals.

Student Affairs Division Profile

Fall 2003 Campus Enrollment: 13,629 FTE Undergraduate Students
1,355 FTE Graduate Students

Applications & Admissions: 21,801 Frosh Applicants (79.7% Admitted)
4,829 Transfer Applicants (65.3% Admitted)

Undergraduate Financial Aid Awards: Over \$76 million annually to 60% of students
Over \$1 million in merit scholarships annually

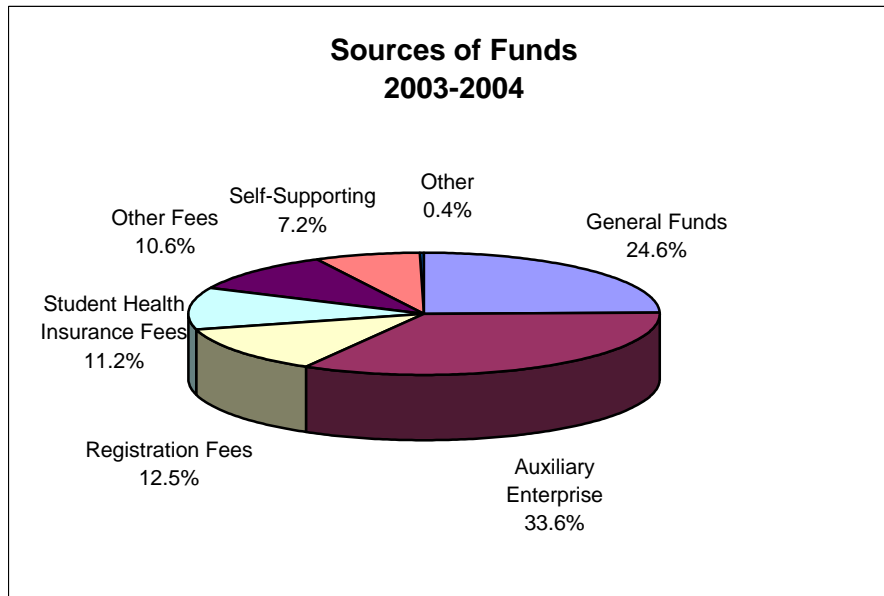
Fall 2003 Student Housing: 5,894 On-Campus and 199 Off-Campus
41% of Undergraduate Population
12% of Graduate Population

2002-Space (in asf):

Activity	On Campus	Off Campus	Total
Student Services	168,099	17,541	185,640
Housing & Dining*	1,307,767	84,804	1,392,571
Physical Education	23,673	0	23,673
Totals	1,499,539	102,345	1,601,884

* Includes residential space in the colleges.

STUDENT AFFAIRS



DIVISIONAL PRIORITIES:

Increase Student Enrollment, Retention & Progress

- Enrollment Management
- Student Diversity
- Affordability of Education
- Student Retention

Implement Responsive, Student-Centered Business Methods

- 70/20/10 Service Model
- Academic Information System
- Student Portals

Attract and Retain Quality Employees

- Staff Outreach, Orientation & Training Opportunities
- Affordable Faculty & Staff Housing and Child Care
- Staff Diversity
- Evaluation & Feedback

Expand, Upgrade and Maintain Physical Resources

- Master Plan for Student Housing
- New Student-Life and Recreational Facilities

Strengthen Student and Staff Mental & Physical Wellness

* Does not include funds budgeted in support of the Colleges or Student Aid.

2003-2004 Permanent Budget Summary by Major Fund Source

Student Affairs

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
General Funds	57,200	1.00	8,351,465	174.92	351,924	2,652,629	23,856	0	(325,991)	11,111,083
Registration Fee	0		4,794,155	99.58	212,694	1,574,825	1,000	0	(33,000)	6,549,674
Other Fees	0		1,477,857	32.82	252,142	9,298,302	0	373,090	0	11,401,391
UOF/OTT	0		0		0	56,800	0	0	0	56,800
Self Supporting	0		838,616	16.17	349,245	2,358,120	4,000	247,824	(19,600)	3,778,205
Auxiliary Enterprise	0		5,219,075	122.28	506,262	16,221,830	40,000	1,628,638	(5,949,469)	17,666,336
Reserves	0		0		0	127,875	0	0	0	127,875
TOTAL	57,200	1.00	20,681,168	445.77	1,672,267	32,290,381	68,856	2,249,552	(6,328,060)	50,691,364

2003-2004 Permanent Budget Summary by Major Unit

Student Affairs

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2003-2004										
Permanent Budget										
SA VICE CHANCELLOR	0		3,109,928	66.10	464,277	11,788,658	3,856	278,422	(154,263)	15,490,878
SA Assoc. VC Enrollment Management	0		6,783,164	149.55	381,956	2,023,592	20,000	19,086	(171,728)	9,056,070
Associate Vice Chan Student Affairs	0		4,282,461	84.24	44,232	8,033,478	1,000	279,458	(72,600)	12,568,029
Housing Services	0		5,054,768	112.91	361,657	11,161,169	44,000	1,524,501	(5,929,469)	12,216,626
OPERS Off of Phys Ed and Rec Sys	57,200	1.00	1,253,217	27.78	418,080	976,039	0	95,631	0	2,800,167
SOAR Studt Orgnztn Advising & Resrc	0		197,630	5.19	2,065	134,445	0	52,454	0	386,594
Undistributed Outreach Cuts	0		0		0	(1,827,000)	0	0	0	(1,827,000)
TOTAL	57,200	1.00	20,681,168	445.77	1,672,267	32,290,381	68,856	2,249,552	(6,328,060)	50,691,364

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	94,440	1.75	100,235	1.75	194,862	4.50	171,390	6.50	0.3 %
Admissions	1,894,275	32.84	2,042,513	35.32	2,358,249	39.05	2,683,810	38.05	4.6 %
Associate Vice Chan Student Affairs	78,174	1.50	81,523	1.50	82,775	1.50	259,985	1.50	0.4 %
Bookstore/Aux/Serv Enterprises	7,153,352	24.53	7,655,803	29.70	8,924,793	30.75	8,924,793	30.75	15.2 %
Career Center	797,593	18.16	869,963	18.16	880,627	19.30	906,765	19.36	1.5 %
Communications & Systems Developmnt	140,030	2.50	153,170	2.50	157,440	2.50	153,786	2.50	0.3 %
Educational Partnerships Center	3,065,910	32.55	3,573,851	37.45	3,343,420	30.95	1,939,338	31.15	3.3 %
FAO Financial Aid Office	1,265,172	24.33	1,318,719	24.50	1,347,571	24.50	1,399,584	24.50	2.4 %
Gateways	--		--		387,050	1.00	376,800	2.00	0.6 %
Housing Services	8,365,133	73.17	9,841,603	77.03	16,464,296	95.03	18,146,095	112.91	30.8 %
Office of Physical Education & Recreation	2,271,545	29.34	2,641,943	29.11	2,682,498	29.39	2,800,167	28.78	4.8 %
Registrar	1,216,175	27.45	1,192,003	25.45	1,358,050	27.45	1,421,058	27.25	2.4 %
Resource Centers & Student Development	1,264,730	20.51	1,385,392	21.79	1,492,691	23.25	2,219,329	23.66	3.8 %
SAAVCEM VChan Enrollment Mgt Office	368,041	3.00	451,506	4.80	337,326	2.00	0	0.00	0.0 %
SA VC Vice Chancellor's Office	1,483,179	6.92	2,366,291	7.77	1,648,384	7.85	2,423,324	9.85	4.1 %
Student Academic Support Services	1,434,239	22.33	1,460,015	21.54	1,625,756	22.45	1,612,618	22.10	2.7 %
Student Health Services	4,720,092	38.39	6,249,262	39.63	6,477,433	39.29	9,254,550	39.72	15.7 %
Student Organizations, Advising & Resources	373,687	7.10	336,449	5.22	343,108	5.36	386,594	5.19	0.7 %
UC College Prep Initiative	8,356,243	5.00	8,220,874	16.83	8,203,205	19.83	3,766,438	21.00	6.4 %
DIVISIONAL TOTALS	44,342,010	371.37	49,941,115	400.05	58,309,534	425.95	58,846,424	446.77	100 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.



Carriage House: University Relations

University Relations builds enduring relationships, resources, and understanding that enable UC Santa Cruz to provide educational opportunities, create knowledge, and transform lives. The division's primary objectives include:

- Building an effective entrepreneurial development program that increases UCSC's private gift support.
- Strengthening strategic communications in support of fundraising and other campus-wide priorities.
- Fostering productive relationships with a broad range of constituents.
- Building the divisional infrastructure needed to achieve the three objectives above.

University Relations Profile

2002-2003 Private Gift Support:

Over \$22 million

- Individual Alumni -- \$0.8M
- Other Individuals -- \$4.3M
- Corporations -- \$3.0M
- Foundations -- \$12.4M
- Other Sources -- \$2.1M

5-Year Private Gift Support:

Over \$92 million

- Individual Alumni -- \$4.8M
- Other Individuals -- \$16.8M
- Corporations -- \$12.1M
- Foundations -- \$41.6M
- Other Sources -- \$17.2M

Market Value of Endowment Assets:

\$74,600,000 (as of June 2003)

Alumni:

2003 Population: 60,000
2003 Membership: 10,000

2003-Staffing Level:

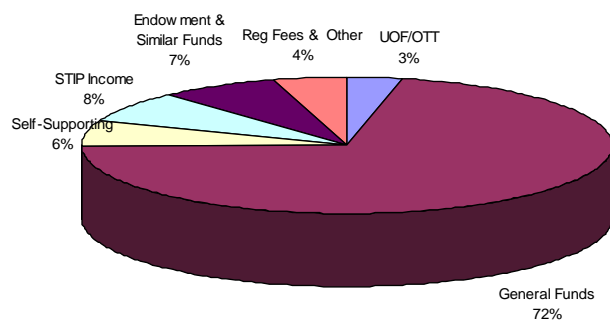
50 Budgeted Staff FTE

2002-Space (in asf):

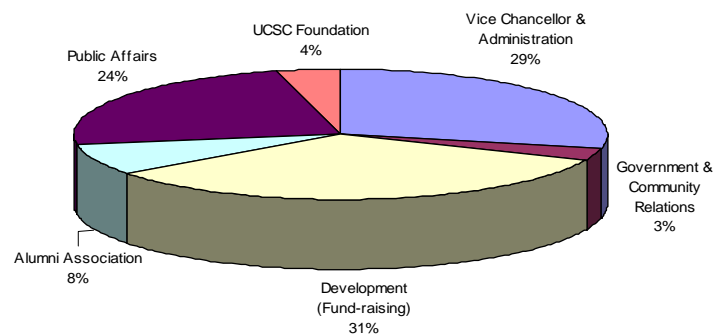
	On Campus	Off Campus	Total
	9,005	3,335	12,340

UNIVERSITY RELATIONS

Operating Budget Summary by Fund Source*
2003-2004



Operating Budget Summary by Major Unit*
2003-2004



* Includes on-going resources that are not permanently budgeted.

DESCRIPTION OF MAJOR SUB-UNITS:

Development raises funds to support campus priorities, people and programs. Activities include donor cultivation, prospect research, annual giving, gift administration, stewardship, major giving, planned giving, and targeted campaigns. Initiating a \$150-\$200 million capital campaign.

Public Affairs promotes a broad understanding of and appreciation for the academic programs and public service projects of UCSC. Activities include coordinating news media coverage for the campus, producing publications (such as the *UC Santa Cruz Review* and *Currents*) and marketing documents, developing communication strategies, and overseeing UCSC's Arts & Lectures series and the Ticket Office.

Alumni Relations cultivates alumni and potential donors to gain greater support for UCSC. The Alumni Association sponsors an award program for faculty, staff, students and alumni achievements, provides an endowment for visiting professors, distributes scholarship funds, and organizes alumni events.

UCSC Foundation Office supports and coordinates the work of the UC Santa Cruz Foundation by providing service, oversight and staffing for the volunteer activities of the Foundation, and by linking its trustees to the rest of the campus community.

Government & Community Relations serves as the University's liaison to elected officials, public agencies and the community.

Finance & Administration provides divisional financial and administrative management, as well as strategic resource and financial planning, including the maintenance of the Alumni, Donors and Friends database (containing information for 190,000 individuals and 6,000 organizations).

2003-2004 Permanent Budget Summary by Major Fund Source

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>					
2003-2004							
Permanent Budget							
General Funds	2,371,525	43.86	68,396	450,084	13,575	1,135	2,904,715
Registration Fee	37,269	0.75	10,385	12,381	0	517	60,552
UOF/OTT	107,986	1.59	0	27,295	0	24,917	160,198
Gifts & Endowments	190,304	1.51	450,686	285,938	0	143,466	1,070,394
Self Supporting	100,620	2.00	175,913	272,924	0	56,239	605,696
TOTAL	2,807,704	49.71	705,380	1,048,622	13,575	226,274	4,801,555

2003-2004 Permanent Budget Summary by Major Unit

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>					
2003-2004							
Permanent Budget							
UR Vice Chancellor	664,453	10.02	164,589	485,447	13,575	41,819	1,369,883
UCSC Foundation	152,808	3.00	22,600	10,677	0	0	186,085
UCSC Alumni Association	312,937	6.47	0	58,566	0	0	371,503
Government and Community Relations	143,700	2.00	0	0	0	0	143,700
Development	732,935	14.16	465,806	217,458	0	183,938	1,600,137
PA Public Affairs	800,871	14.06	52,385	276,474	0	517	1,130,247
TOTAL	2,807,704	49.71	705,380	1,048,622	13,575	226,274	4,801,555

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2001		2002		2003		2004		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Development	1,618,356	15.69	1,608,640	15.19	1,644,085	14.47	1,600,137	14.16	33.3 %
Government and Community Relations	50,104	1.00	124,530	1.00	159,598	2.00	143,700	2.00	3.0 %
PA Public Affairs	1,094,219	13.50	1,236,192	14.10	1,254,900	14.10	1,130,247	14.06	23.5 %
UCSC Alumni Association	317,645	6.35	353,382	6.45	351,549	6.47	371,503	6.47	7.7 %
UCSC Foundation	135,668	2.00	143,337	2.00	164,972	2.00	186,085	3.00	3.9 %
UR Vice Chancellor	758,003	8.25	886,354	8.07	1,127,014	8.78	1,369,883	10.02	28.5 %
DIVISIONAL TOTALS	3,973,995	46.79	4,352,435	46.81	4,702,118	47.82	4,801,555	49.71	100.0 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources.