



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

Office of Planning and Budget
2005-06 Edition

November 2005

We are pleased to provide you with this overview of UCSC's 2005-06 budget. This document is available on the web at: <http://planning.ucsc.edu/budget/profile2005.pdf>. It provides information on the permanent operating budget for the campus and each of its major units. In addition to budget information, it also includes recent information on degrees conferred, the majors of our students, the number of faculty budgeted in each department, student enrollments by department, and extramural awards.

A lot has transpired since the last edition of *A Bird's Eye View* and UCSC has much to be proud of. We welcomed new executive leadership with the appointment of Denise D. Denton as Chancellor and David Kliger as Campus Provost and Executive Vice Chancellor. Undergraduate applications to UCSC increased 9.1% over the last two years, the average GPA of undergraduate students admitted was 3.68, our graduate enrollments are up, and we celebrated the arrival of 19 new faculty. The McHenry Library Addition construction program has begun, which is designed to better serve library users by increasing space nearly 72 percent with the addition of approximately 81,600 assignable square feet of space; the Humanities and Social Sciences Facility Project, a three building complex located north of Cowell College is taking shape and is scheduled for completion in 2006; and the construction of the campus's Emergency Response Center has begun and will consolidate campus emergency services.

The campus completed the 3 year accreditation process with WASC (Western Association of Schools and Colleges), and just released the Draft Environmental Impact Report (EIR) to assess potential impacts related to the implementation of UCSC's Draft 2005 Long Range Development Plan (2005 LRDP). The final EIR and 2005 LRDP will be submitted to UC's Board of Regents for consideration, probably next summer. The campus is continuing to improve business and IT services through consolidation and investment in new technology. Many business functions were consolidated this fall when over 200 business service staff moved to the recently purchased facility at 2300 Delaware in Santa Cruz. IT services will be consolidated over the next several months as many departmental IT staff are reassigned to the central IT service organization. The new recruitment management system is now operational and supplies and equipment will soon be purchased via e-procurement.

After weathering several difficult budget years, during which UCSC was cut over \$25 million, the campus's 2005-06 resource plan begins to address critical needs in the academic program, while also investing in technology infrastructure in academic support programs. The 2005-06 budget aligned resources with campus priorities. It allowed us to accommodate enrollment growth and increase scholarly distinction by funding new faculty, supporting instruction and research, and increasing graduate enrollments.

UCSC's 2005-06 budget is summarized in the *Bird's Eye View*. It contains budget and institutional data for each major organization at UCSC. Those readers who are interested in learning more about how the funds are allocated, where they come from, and the campus process for developing its resource plan are encouraged to check out the *Budget Handbook*. It is available at <http://www.ucsc.edu/administration/evc>.

I hope you will visit the Planning and Budget Office on the web at: <http://planning.ucsc.edu/>. You may also contact us at planning@ucsc.edu if you have questions, need additional information, 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 2005-06 budgeted enrollment is 15,120 FTE students (three quarter average), and the campus anticipates growth to 17,215 FTE by 2010-11. 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 and UCDC. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 61 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 2005 enrollment was 15,001 students (14,695 on campus and 306 students in off campus programs). This includes 13,600 undergraduates and 1,401 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.3 to 1 in 2005-06.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 553 buildings (including residential facilities) provide approximately 5.2 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 5-year \$120 million contract with NASA Ames Research Center in Mountain View, California.

The campus, with more than 10,975 individuals (faculty, staff, and students) employed at some time during 2004-05 (representing an average of 1,395 full-time equivalent academic and 3,153 full-time equivalent non-academic staff) is the largest single employer in Santa Cruz County. In 2004-05, UCSC generated between \$800 million and close to \$1 billion in economic activity within Santa Cruz County. This supported approximately 12,000 jobs in the County -- 4,000 university jobs and another 8,000 jobs in the local community. 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: Denice Denton

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

Total number of alumni:
64,187

Athletics:

NCAA Division III
(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 over 61 majors.

Graduate students pursue master's degrees, doctoral degrees, and graduate certificates in over 32 academic fields.

Major Research Units:

- UC Observatories/Lick Observatory;
- Center for Justice, Tolerance and Community
- The Institute of 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 Admission Profile 2005:

(all figures represent the mean)

Freshmen:

GPA (High School): **3.68**

SAT I Verbal: **593** SAT I Math **598**

Transfer Students:

Transfer GPA: **3.21**

Most popular undergraduate Degrees, 2004-2005:

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

Annual Fees in 2005-06**Undergraduate fees:****CA Residents:**

Registration Fees:	\$ 735
Educational Fee	\$ 5,406
Santa Cruz Campus	\$ 808
Health Ins. (waivable)	\$ 654
Total	\$ 7,603

Non Residents:

Registration Fee	\$ 735
Educational Fee	\$ 5,922
Santa Cruz Campus	\$ 808
Health Ins. (waivable)	\$ 654
Non Resident tuition	\$17,304
Total:	\$25,423

Graduate Fees:

Registration Fees:	\$ 735
Educational Fee	\$ 6,162
Santa Cruz Campus	\$ 728
Health Ins. (waivable)	\$ 1,812
Non resident tuition	\$14,694
Ed Fee Differential (non residents only)	\$ 267
Total	\$24,398

A profile of UC Santa Cruz students**Diversity** (new undergraduate students, Fall 2005)

African American:	2%	Euro-American:	45%
American Indian:	1%	Other minorities:	2%
Asian American/ Pacific Islander	29%	Not stated:	6%
Chicano/Latino:	15%		

Most Recent Graduation & Retention Rates:

4-year Graduation Rate	48%
6-year Graduation Rate	69%
One-year Retention Rate	89%

Student, Faculty & Staff Housing:**On Campus** (2004-05 3-Qtr. average)

Undergraduate students	5,737
Graduate students:	156
Faculty	169
Staff	39

Off Campus (University Inn & University Town Center)

Undergraduate students	136
Graduate students	1
Staff	1

Hometowns of New Undergraduates (Fall 2004)

San Francisco/Santa Clara Area	52%
Los Angeles Area/South Coast:	26%
Monterey Bay Area/Santa Clara Valley:	3%
East /Central California:	3%
San Diego Area:	9%
Other In State Areas:	3%
Out of State:	3.8%
Foreign:	0.2%

Overall enrollment facts (Fall 2005)

Headcount enrollment fall 2004:	14,695 (on-campus)
▪ 13,600 undergraduates	306 (off-campus)
▪ 1,401 graduate students	

Economic impact on the local economy

	Economic Activity in local economy	Jobs Supported
Total Impact	\$800 million to \$1 billion	12,000 jobs

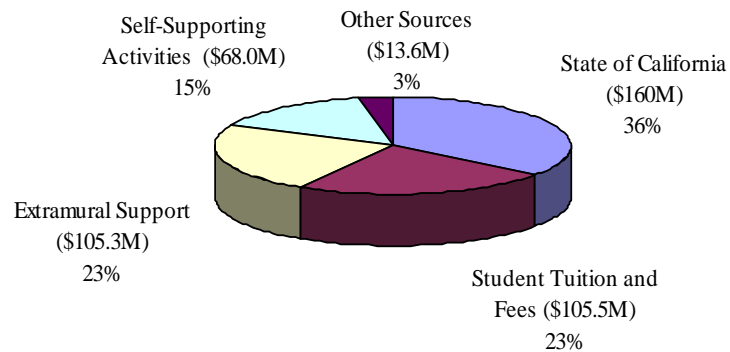
Community Service:

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

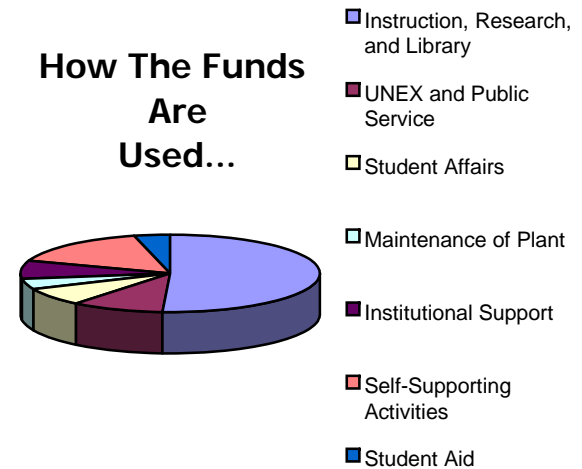
Economic Value to local economy: \$12 million

UCSC'S OPERATING BUDGET 2005-06 \$452.4 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 75.9
Staff Salaries and General Assistance	\$116.4
Employee Benefits	\$ 38.6
Supplies	\$141.2
Special Outlays (Financial Aid, Library Books, Utilities Extramural Research)	\$ 127.2
Less: Recharges	<u>-\$46.9</u>
	\$452.4

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 61 majors. At the graduate level, UCSC offers two Certificates and three Master's degrees: Master of Arts, Master of Sciences, and Master of Fine Arts; and three doctoral degrees (D.M.A., Ed.D. & Ph.D.). Within these degrees the campus offers 32 academic fields.

UC Santa Cruz Instruction & Research Areas/Programs (2005-06)

Arts

Art
Film and Digital Media
History of Art and Visual Culture

Music
Theater Arts
Digital Arts/New Media

Humanities

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

Language Studies
Linguistics
Literature
Philosophy

Engineering

Applied Math & Statistics
Bioinformatics
Computer Engineering
Computer Science
Dual Degree Engineering

Electrical Engineering
Information Systems Mgmt
Network Engineering

Social Sciences

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

Environmental Studies
Global Economics
International Economics
Latin American & Latino Studies/Literature
Legal Studies
Politics
Psychology
Sociology
Social Documentation

Physical and Biological Sciences

Applied Physics
Astronomy/Astrophysics
Biochemistry & Molecular Biology
Biological Sciences
Chemistry
Earth Sciences
Ecology & Evolution Biology

Environmental Toxicology
Health Sciences
Marine Biology
Mathematics
Molecular, Cellular, Developmental Biology
Neuroscience and Behavior
Ocean Sciences
Physics
Plant Sciences
Science Communication

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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Psychology	962	997	1076	1156	1275	Not Available
Business Mgt Economics	345	469	585	725	845	
Literature	649	688	690	702	776	
Biology	621	666	626	608	739	
Film & Digital Media	372	447	495	541	566	
Sociology	262	278	354	437	496	
Art	474	497	540	549	495	
Politics	253	262	336	389	456	
History	292	289	308	361	397	
Computer Science	427	496	577	513	386	
Environmental Studies	376	366	374	307	328	
Anthropology	273	244	265	330	309	
Marine Biology	218	198	254	280	246	
Biochemistry	167	151	149	141	224	
Theater Arts	176	184	203	226	223	
Computer Engineering	225	234	257	257	217	
Legal Studies	96	147	171	182	191	
Community Studies	147	164	200	191	176	
Mathematics	123	133	167	156	170	
Philosophy	140	128	122	150	164	
Molecular, Cellular & Dev Bio	175	127	124	140	155	
Language Studies	130	124	127	125	152	
Economics	202	139	112	126	145	

Undergraduate declared and proposed majors continued...

UNDERGRADUATE DECLARED AND PROPOSED MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Physics	123	139	138	147	142	Not Available
American Studies	104	110	121	134	140	
Music	143	142	152	143	137	
Electrical Engineering	66	71	81	94	129	
Latin American\Latino Studies	80	87	84	91	125	
Earth Sciences	93	100	115	113	122	
Women's Studies	105	105	107	99	104	
Global Economics	71	82	82	77	99	
Information System Mgmt	66	119	150	140	90	
Art History	87	87	91	85	89	
Chemistry	107	123	112	109	62	
Bioinformatics	0	0	6	30	59	
Linguistics	47	46	52	58	55	
Ecology & Evolution	0	5	19	32	53	
Psychobiology	44	55	39	13	41	
Individual Studies	39	38	27	31	38	
Other**	14	28	32	42	111	

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 30 students: Astronomy & Astrophysics, Health Science, Plant Sciences, Classical Studies, German Studies, & Italian Studies

Similarly, the most popular graduate declared majors in descending order are shown below.

GRADUATE BY MAJORS 3 QUARTER EQUIVALENT HEADCOUNT*						
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Education	84	122	117	129	126	Not Available
Computer Science	64	73	98	107	109	
Biology	87	89	88	104	109	
Chemistry	73	73	73	74	79	
Literature	58	51	61	73	77	
Computer Engineering	83	61	75	67	64	
History of Consciousness	53	55	50	57	61	
Psychology	57	52	50	54	59	
Earth Sciences	58	51	47	53	59	
Physics	41	46	47	52	59	
Sociology	37	37	39	45	44	
Environmental Studies	35	35	44	44	47	
Anthropology	36	38	39	39	43	
Mathematics	44	42	36	39	31	
International Economics	29	31	38	36	38	
History	30	31	31	31	36	
Electrical Engineering	0	0	0	26	44	
Linguistics	24	24	25	24	26	

Most popular declared graduate majors continued...

	GRADUATE BY MAJORS 3 QUARTER EQUIVALENT HEADCOUNT*					
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Ocean Sciences	23	20	29	24	34	Not Available
Astronomy & Astrophysics	29	23	22	23	25	
Science Communication	20	20	20	20	19	
Bioinformatics	0	0	0	0	17	
Applied Economics/ Finance	13	18	17	20	14	
Music	12	15	18	18	16	
Politics	0	6	11	17	19	
Theater Arts	7	7	11	16	10	
Environmental Toxicology	0	3	7	9	13	
Philosophy	0	0	6	9	9	

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

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

BACCALAUREATE DEGREES						
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Psychology	286	283	281	294	305	306
Business Mgt Economics	87	140	185	230	267	265
Literature	177	219	202	217	244	224
Sociology	118	120	134	158	178	210
Politics	85	90	78	107	122	154
Film & Digital Media	89	102	121	141	166	139
History	114	93	110	118	147	134
Anthropology	138	115	107	130	118	120
Molecular, Cellular & Dev Bio	110	98	106	104	81	102
Environmental Studies	142	140	143	149	108	98
Computer Science	65	51	116	86	84	97
Art	88	83	89	130	114	84
Community Studies	73	76	97	110	117	75
Economics/Applied Econ	64	52	45	55	57	69
Philosophy	42	37	45	39	51	67
Marine Biology	36	64	50	52	65	65
American Studies	55	56	56	73	54	63
Biology	110	104	71	65	58	62
Earth Sciences	35	27	27	46	29	54
Legal Studies	19	40	50	50	64	46
Theater Arts	51	46	36	51	55	44
Women's Studies	53	48	41	34	50	42

Undergraduate degrees by major in descending order continued...

BACCALAUREATE DEGREES

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Computer Engineering	28	32	36	49	33	39
Ecology & Evolution	0	1	15	20	23	38
Mathematics	38	32	47	41	44	37
Latin American/Latino Studies	26	34	41	31	33	36
Language Studies	32	36	29	27	32	35
Chemistry	17	32	30	18	27	29
Physics	17	23	26	25	24	28
Art History	29	35	36	33	38	27
Individual Studies	35	30	30	28	33	27
Music	24	28	28	33	29	26
Neuroscience & Behavior	0	0	2	1	18	23
Global Economics	21	21	21	22	21	22
Information System Mgmt	12	30	37	48	33	21
Linguistics	23	12	18	19	18	19
Biochemistry	33	36	20	33	23	16
Plant Sciences	0	0	0	3	5	13
Electrical Engineering	1	7	9	9	23	12
Bioinformatics	0	0	1	1	4	10
Environmental Studies/Biology	3	6	10	9	7	8
Psychobiology	9	16	15	16	11	5
Italian Studies	0	1	1	3	6	4
German Studies	1	3	1	2	4	2
Classical Studies	1	6	3	4	9	1
Interdisciplinary	3	1	0	1	1	0

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

<i>MASTERS & CERTIFICATES</i>						
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Education	38	43	75	111	126	111
Computer Science	14	11	23	22	26	24
Science Comm	20	20	17	22	19	19
Applied Econ/Finance	15	11	14	13	7	18
Computer Engineering	23	28	14	21	24	14
Physics	9	12	4	6	15	10
Psychology	9	5	7	6	5	9
Earth Sciences	9	10	5	4	10	8
History	5	8	3	3	9	8
Anthropology	3	6	7	7	7	8
Electrical Engineering	0	0	0	1	1	7
Linguistics	8	6	4	7	8	6
Sociology	7	5	6	0	13	5
Theater Arts	8	8	7	15	11	5
Music	6	2	4	9	8	5
Biology	12	7	2	9	4	4
Literature	2	3	9	9	11	3
Philosophy	0	0	0	3	4	3

Graduate degrees awarded in descending order continued...

MASTERS & CERTIFICATES

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
International Economics	5	5	6	14	2	3
Environmental Toxicology	0	0	1	1	1	3
Astronomy & Astrophysics	8	3	1	1	7	2
Chemistry/Biochemistry	3	7	3	2	2	2
Marine Sciences	8	4	2	8	6	1
Mathematics	9	10	6	5	2	1
History of Consciousness	0	0	2	3	1	1
Politics	0	0	0	2	0	1
Ocean Sciences	0	0	1	0	0	1
Bioinformatics	0	0	0	0	1	0
Art	0	0	0	0	1	0
Environmental Studies	1	0	0	1	0	0
Mol, Cell, Dev. Biology	0	1	0	0	0	0
Economics	0	1	0	0	0	0

Graduate degrees awarded in descending order continued...

	<i>DOCTORATES</i>					
	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Psychology	6	9	4	7	7	12
Chemistry	5	9	12	14	7	10
Hist of Consciousness	9	12	3	5	6	9
Biology	12	14	11	10	15	8
International Economics	7	5	6	2	7	6
Computer Science	4	5	5	10	5	6
Sociology	5	2	3	2	4	6
Earth Sciences	7	12	8	6	11	5
Computer Engineering	4	1	5	11	4	5
Physics	5	8	6	7	1	5
Literature	8	7	7	5	9	4
Electrical Engineering	0	0	0	0	6	4
Environmental Studies	3	3	9	5	5	4
Mathematics	4	3	3	1	2	4
Anthropology	4	5	2	7	7	3
Ocean Science	0	0	3	1	3	3
History	3	2	3	3	2	3
Astronomy & Astrophysics	4	5	2	5	3	2
Linguistics	0	3	1	3	3	2

The 2005-06 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.

After weathering several difficult budget years, during which UCSC was cut over \$25M, the campus's 2005-06 resource plan began to address critical needs in the academic program, while also investing in technology infrastructure and academic support functions. The campus received funding for salary increases for eligible faculty and staff for the first time in 3 years. Staff merit increases averaged 3.5%, effective October 1, 2005. Recruitments for 31 new faculty positions were launched, and work is continuing on the recently implemented graduate admissions system and the academic information system. UCSC is moving from a self-supporting summer program to a state-supported program for UC students enrolled during the summer. State funding, at the marginal rate of funding, was provided for one-half of the summer program in 2005-06. The remaining funds are expected in 2006-07.

Summary of cuts assigned to UCSC 2001-02 to 2005-06:

	<i>Permanent</i>	<i>One-Time</i>
2005-06 Reductions:		
Research and Undesignated Cuts		\$-373,000
2004-05 Reductions:		
Outreach Programs and UC College Prep (AP Online)	\$-1,222,000	
Enrollment reduction and Undesignated Cuts	\$-6,194,000	
Research		\$-70,000
2003-04 Reductions:		
Instructional Technology, Instructional Equipment, and Libraries	\$-1,336,000	
Outreach Programs and UC College Prep (AP Online)	\$-6,265,000	
Research, Public Service, and Summer Fees	\$ -879,000	
Student Services	\$-1,427,000	
Undesignated Cuts (academic and institutional support)	\$-2,628,000	
2002-03 Reductions	\$ -4,842,000	\$-4,928,000
2001-02 Reductions	\$ -254,000	\$-4,480,000
Cumulative Reductions 2001-02 to 2004-05	\$-25,047,000	\$-9,851,000

The Outlook For 2006-07

The State is faced with a continuing structural budget problem. To bring some fiscal stability to the university's budget, UC, CSU, and Governor Schwarzenegger reached agreement on a funding "compact" in the spring of 2004. The compact outlines the state funding levels and institutional accountability for the two university systems over the next several years.

- **Current Year.** Despite State budget problems, the 2005-06 State Budget Act provided funds for salary and cost-of-living increases. It funded enrollment growth of 5,000 across the UC system and it supported the capital program. Fees for undergraduate and graduate students were increased 8% and 10%, respectively.
- **Budget Year 2006-07.** The 2006-07 budget proposed by the UC Regents includes modest new funding for salary and other cost increases, funding for an additional 5,000 students across the system, an 8% increase in undergraduate student fees, and a 10% increase in graduate student fees. It also requests continued state support for the development of the new UC Merced campus. The university will be accountable for meeting the enrollment objectives of the Master Plan for Higher Education, student success and efficient use of resources, preservation of faculty workload policies comparable to other universities, ensuring that students have the classes they need to graduate in a timely manner, improving the supply of math and science teachers in California's public schools, and for strengthening programs that encourage student participation in community service.

Information from the UC Office of the President can be found at: <http://www.universityofcalifornia.edu/news/budget/>.

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

Access

- Applications for 2004-05 freshmen class at UCSC increased by 0.4% compared to the 3.7% increase system-wide. The two-year increase at UCSC (from 2002-03 to 2004-05) was 9.1% compared to the system-wide average of 0.5%.
- After growing by more than 700 students a year for three consecutive years, the 2004-05 three-quarter average enrollment totaled 14,538. The campus is expected to grow to about 17,215 students by 2010-11. This reflects annual growth of about 400 students.
- The percentage of new freshman students from underrepresented ethnicities is 18.2% and 19.3% for transfer students.
- In 2005, 30.9% of new freshmen were first generation college students. Nearly a quarter (22.1%) of all new freshmen reported total annual family income of less than \$30,000.

Educational Leadership

- The UC Regents approved the new Doctor of Education Degree (Ed.D) in Collaborative Leadership. Ten students have begun the new doctoral program offered jointly by UCSC, San Jose State University, and California State University, Monterey Bay. This degree is geared toward working professionals. The goal is to prepare K-12 educators to lead educational transformation in the culturally and linguistically diverse schools of the region that encompasses Monterey, San Benito, Santa Clara, and Santa Cruz Counties.

Economics Department

- The Economics Department at UCSC was ranked ninth in the world in the field of International Finance in a survey of more than 300 public and private research universities. The ranking is based on the research productivity of faculty as measured by scholarly publications in 63 academic journals from 1993 to 2003. The survey results were published by econphd.net, an online resource for prospective graduate students in economics.

Student Performance

- The most recent one-year retention rate remained very high at 89%. The most recent 4 and 6 year graduation rates were 48% and 69% respectively.
- 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.
- In a recent survey, 42% of UC Santa Cruz undergraduates reported doing voluntary community service on a weekly basis.

Research

- The University continues to increase its research and development dollars to help maintain high-quality programs. In 2004-05 over 788 contract and grant awards totaling more than \$100.7 million were made to UCSC faculty and researchers. This is a 10% increase over the previous year.
- With increased growth of 64% over the last five years, UCSC has experienced the greatest growth in the UC system. UCSC's grants and contracts awards have almost tripled over the last ten years.
- The single largest fund source in 2004-05 was NASA (\$26.4 million), followed by the National Science Foundation (\$20.2 million), and the National Institutes of Health (\$14.2 million).
- The top five campus units receiving awards in 2004-05 were the UARC (\$23.1 million), Institute of Marine Sciences (\$16.0 million), UCO/Lick (\$8.6 million), Chemistry (\$7.0 million) and Molecular Cell & Developmental Biology (\$6.4 million)

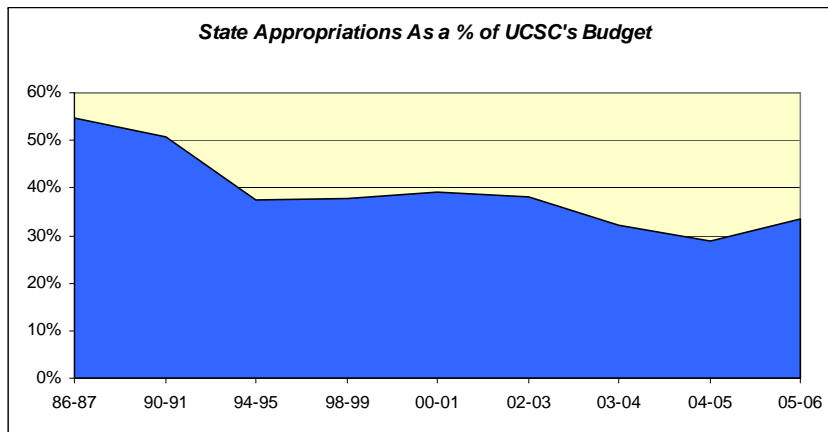
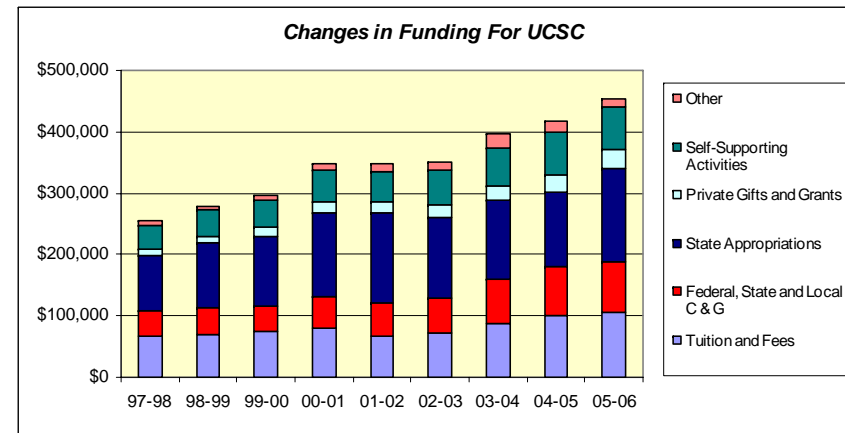
Private Support

- UCSC has successfully secured private support totaling over \$35 million in 2004-05 and almost \$117 million in the past 5 years.
- \$2.7 million was raised last year to provide scholarships and fellowships for undergraduate and graduate students at UCSC. The announcement was made at the annual scholarships benefit dinner on November 5, 2005. This nearly triples the \$1 million announced at last year's benefit dinner.
- Nine UC Santa Cruz graduate students have received scholarships totaling \$100,000 from the Achievement Rewards for College Scientists (ARCS) Foundation for the 2005-06 academic year. The California chapter of the ARCS Foundation is the most generous provider of all private awards to the UCSC campus and has provided more than \$1 million in scholarships to 197 scholars at UCSC.
- The single largest private fund source in 2004-05 was the Gordon & Betty Moore Foundation at \$4 million.
- 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, and Friends of the Dickens Project.

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.



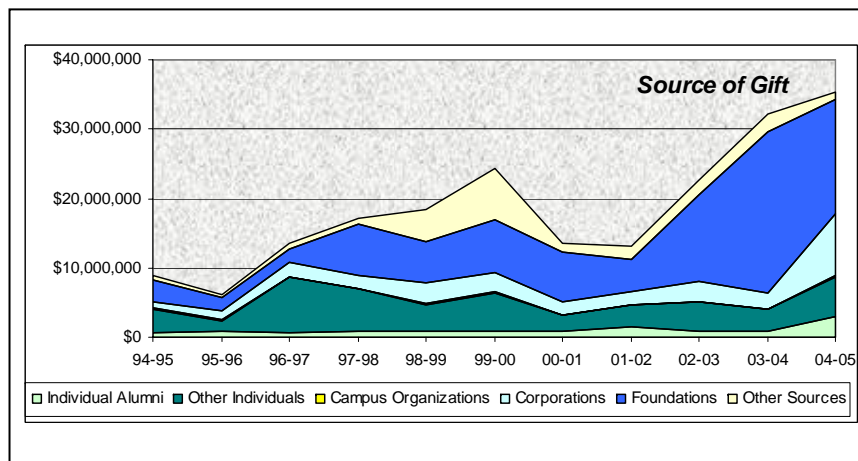
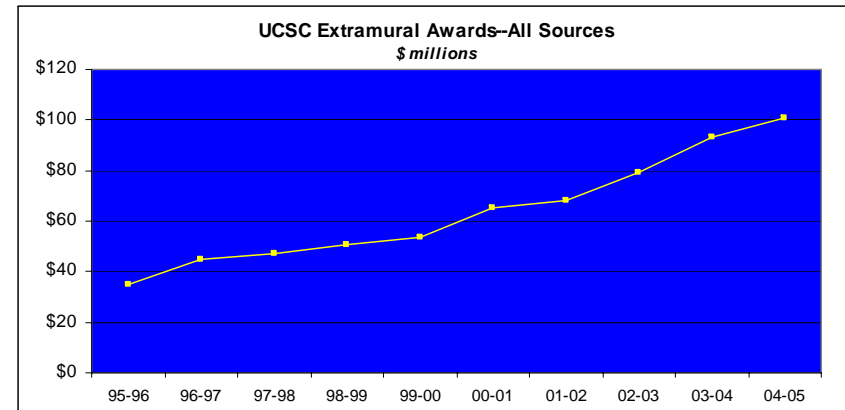
In 1981, the State provided close to 60 percent of UCSC's funding. In 2005-06, State support represents about one-third of the campus's budget reflecting increases in extramurally funded research and auxiliary enterprises, such as Student Housing, as well as state funding received for enrollment growth and inflationary costs.

Looking ahead, UC and UCSC anticipate the university will receive modest new funding from the state, based on the provisions of the compact between the Governor and the University.

Contracts and Grants

Grant and contract awards totaled over \$100.7 million in 2004-05. Over 82% was from federal sources. The second largest fund source was private foundations, followed by the State of California. The single largest federal fund source was NASA (\$26.4M), followed by the National Science Foundation (\$20.2M) and the National Institutes of Health (\$14.2M). The single largest private fund source was the Gordon and Betty Moore Foundation (\$4M).

For the second year in a row, the top five campus units receiving awards were the UARC (\$23.1M), Institute of Marine Sciences (\$16M), UCO/Lick Observatory (\$8.6M), Chemistry (\$7M), and Molecular Cell & Developmental Biology (\$6.4M).



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 as part of its ambitious capital campaign. UCSC's funding from private sources has increased dramatically over the past 10 years.

¹ The annual UC report on giving is available at: <http://www.ucop.edu/uer/instadv/annual/2004.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.

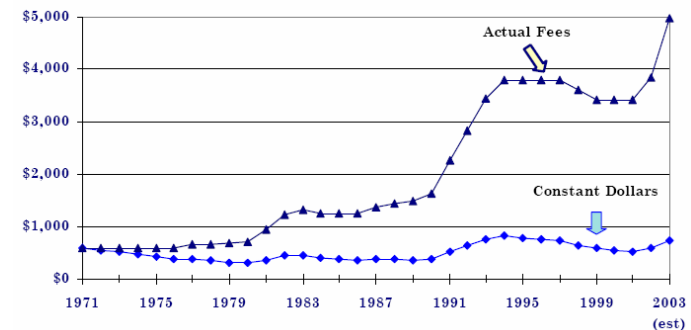
When the State's fiscal condition worsened in 2003-04, and additional cuts were assigned to UC, The Regents offset a portion of the cuts that would have been targeted to the instructional program by increasing mandatory undergraduate fees, graduate fees, and nonresident tuition.

The fee levels for 2005-06 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 735
Educational Fee	5,406
Campus Fees	808
Health Insurance (waivable)	654
Total California Resident	\$ 7,603
Nonresident Tuition Fee	\$ 17,304
Ed Fee Differential	516
Total Nonresident	\$ 25,423

Graduate Student Fees	Annual
University Registration Fee	\$ 735
Educational Fee	6,162
Campus Fees	728
Graduate Health Ins. Fee (waivable)	1,812
Total California Resident	\$ 9,437
Nonresident Tuition Fee	14,694
Ed Fee Differential	267
Total Nonresident	\$ 24,398

Resident Undergraduate Student Fee Levels Compared to Fees in Constant 1971 Dollars (Mandatory Systemwide Fees)



Source: 2004-05 Regents Budget for Current Operations, November 2003

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 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 \$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 (student members represent a majority of the membership) provides advice on the allocation of Registration and Measure 7 Fees.

The Student Fee Advisory Committee (SFAC) 2005-06

Reports to and advises the Chancellor, the Vice Chancellor of Student Affairs and the Executive Vice Chancellor on programs and services funded by student fees.

Committee Charge:

The purpose and objectives of the Student Fee Advisory Committee shall be as follows:

1. To assist the Chancellor in regular efforts to ascertain attitudes of the student body on matters pertaining to the Registration Fee and Educational Fee.
2. To provide a continuing study of programs supported by Registration Fees and selected programs supported by Educational Fees, and to recommend funding priorities to the Chancellor.
3. To advise the Chancellor on other questions which the Chancellor may pose regarding campus based student services programs.

Membership:

- Ten undergraduate candidates are recommended by the Student Committee on Committees (SCOC).
- One graduate student is recommended by the Graduate Student Association (GSA).
- One (non-voting) representative of the Vice Chancellor Student Affairs.
- One at-large administrative representative nominated by the Staff Council.
- One member of the faculty nominated by the Council of Provosts.
- One (non-voting) representative from Planning and Budget

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Registration & Measure 7 Student Programs Fees

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	100,000	0.00	100,000	0.00	440,000	0.00	440,000	0.00	3.4 %
Associate VC Student Affairs	--		25,000	0.00	--	0.00	241,996	4.87	1.9 %
Career Center	432,874	9.50	835,215	19.36	776,855	17.50	781,106	17.68	6.0 %
Colleges	1,343,952	28.83	1,365,298	28.83	1,210,497	27.83	1,246,039	25.73	9.6 %
Enrollment Management	--		--		--		150,000	1.00	1.2 %
Graduate Studies	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	0.0 %
Housing Services	337,947	8.49	340,745	8.69	369,733	9.78	365,513	9.78	2.8 %
Office of Physical Education & Recreation	774,222	15.54	1,209,667	23.36	1,131,346	20.98	964,272	19.68	7.4 %
Physical Plant	282,000	0.00	282,000	0.00	113,582	0.00	113,582	0.00	0.9 %
Public Information	13,985	0.00	13,985	0.00	13,985	0.00	--	0.00	0.0 %
Student Academic Support Services	125,283	2.00	535,734	7.59	1,048,570	15.17	1,056,503	15.17	8.2 %
Student Health Services	2,111,031	34.96	2,161,916	34.56	2,265,647	33.02	2,225,708	32.51	17.2 %
Student Life	1,273,524	23.06	1,648,771	24.49	1,517,812	22.35	1,101,472	19.84	8.5 %
Vice Chancellor Student Affairs	689,627	1.50	1,614,282	7.94	1,212,951	10.42	1,908,942	3.00	14.7 %
Provision Employee Benefits Reg Fee	1,699,299	0.00	1,832,235	0.00	2,045,567	0.00	2,237,372	0.00	17.3 %
Provisions - Other	(4,639)	0.00	106,586	0.00	115,300	0.00	115,300	0.00	0.9 %
University Events Office	46,567	0.80	46,567	0.75	46,567	0.75	--	0.00	0.0 %
DIVISIONAL TOTALS	9,230,931	124.68	12,123,260	155.57	12,313,671	157.80	12,953,064	149.26	100 %

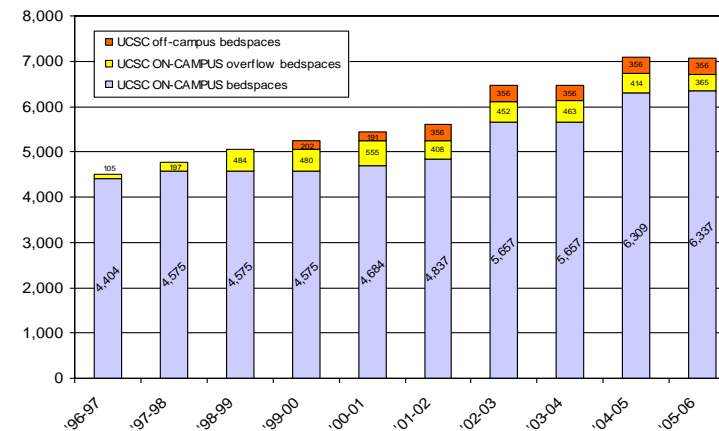
NOTE: Figures include budgeted funds from student Registraion Fees and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

Housing

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

The campus has a range of housing options for students – including residence halls with common dining facilities, apartments with kitchens, family student housing, and campus operated housing located off-campus.

Student Bedspaces 1996-97 to 2005-06



Faculty

UCSC currently has 782 budgeted faculty FTE¹. New positions are historically tied to enrollment growth, and are created at the rate of 1 faculty FTE for every additional 18.7 students. By policy, UC is required to hold at least 10% of its budgeted faculty FTE in non-permanent appointments.

UCSC faculty has a record of excellence in teaching, scholarship, and research. The campus is ranked in the top 20% of all public universities, 1st for space science research, 1st for physics research, and 2nd most influential physical sciences research.



Excellence in Teaching Awards for 2004-05. From left, award winners Julie Tannenbaum, Susana Terrell, Radhika Mongia, Paul Ortiz, and Jerome Neu are joined by Committee on Teaching Chair Charles McDowell and Chancellor Denton.

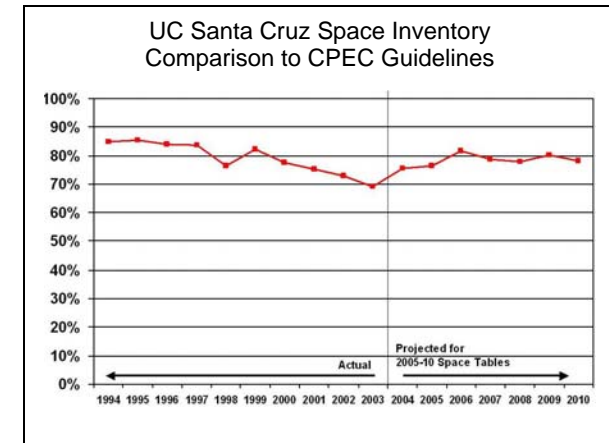
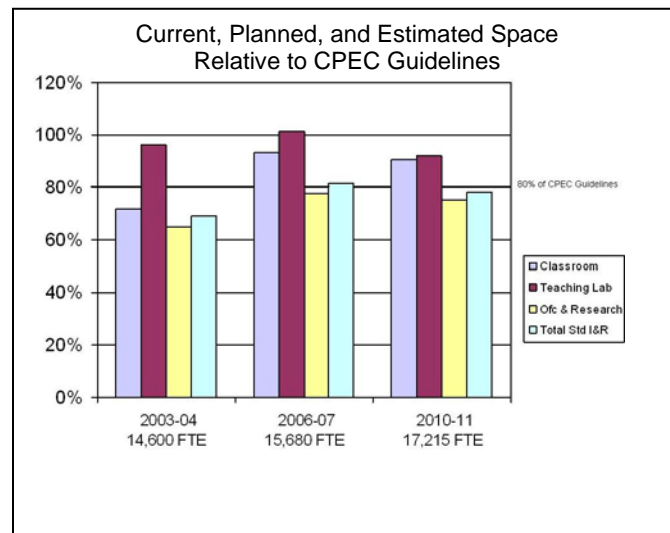
¹ Of the campus's 782 budgeted faculty FTE, 28 are in a reserve for budget cuts.

State Capital Improvement Program

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

Instruction and Research: As programs evolved, especially over the past twenty years, a shortage of space developed in virtually all campus programs. Recent projects have addressed many of those needs, but space shortages and limited flexibility remain, particularly in the sciences and engineering programs.

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, the Humanities Building, the Digital Arts Facility, and the McHenry Library project, be at approximately 78 percent of CPEC guidelines in 2010.



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: The campus is 40 years old. The urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, new health and safety requirements, declining conditions, and obsolescence will have a strong influence on campus capital planning. Improvements are required not only for buildings, but also for the campus fire alarm, sewer, communications, water (cooling, heating, fire protection, and domestic), electrical, natural gas, and drainage systems.

Circulation infrastructure: The LRDP and subsequent planning efforts have made clear that the development of an adequate University campus circulation infrastructure is essential. The Santa Cruz campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) 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 dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and is further strained under the weight of expanded enrollment.

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 2006-2011 State-funded capital improvement program.

Non-State Capital Improvement Program: In addition to core instruction and research and academic support 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, improve infrastructure, provide seismic corrections, and improve health services; two parking projects; a child care center; and several housing projects that would either be financed by debt or constructed by a third-party developer.

**Proposed 2006-2011 State-funded Capital Improvement Program
Santa Cruz Campus**

CCCI: 4632
EPI: 2726

Revised September 28, 2005

Project Title (Account No.)	Prefunded (\$000)	Future Funding Program (Includes New Starts)					Funding for Remaining Phases			Total Project Cost
		Proposed 2006-7 (\$000)	2007-8 (\$000)	2008-9 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	
McHenry Addition & Renovation Project (970948)	P 3,602 W 1,461 C 33,782	W 1,784 C 5,037	E 1,578 C 34,359	E 321						81,924
Digital Arts Facility (970450)	P 1,330 W 888	C 19,751	E 1,037							23,006
Infrastructure Improvements Phase 1 (970110)	P 777	W 370 C 7,463								8,610
Biomedical Sciences Facility (971250)		P 4,090 W 2,400	C 65,710		E 2,000					74,200
Infrastructure Improvements Phase 2 (970120)		P 367	W 300	C 6,020						6,687
Silicon Valley Center (973000)				P 270	W 700	C 19,950	E 490			21,410
Social Sciences Facility (971330)					P 2,195	W 1,440	C 31,860	E 2,057		37,552
Environmental Health and Safety Facility (971260)					P 670	W 430	C 9,265			10,365
Circulation Improvements Phase 1 (970300)						P 630	W 525	C 10,080		11,235
Infrastructure Improvements Phase 3 (970130)						P 700	W 550 C 11,750			13,000
Environmental Sciences Building (970250)						P 3,190	W 2,295	C 53,210	E 2,040	60,735
Total		41,262	102,984	6,611	5,565	26,340	56,735	65,347	2,040	
		Five-Year Total: 182,762								

2005-2006 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>						
2005-2006										
Permanent Budget										
General Funds	69,543,191	1028.14	62,869,347	1284.86	2,724,034	32,474,604	4,798,125	27,343,400	(10,773,994)	188,978,707
Special State Approp	0		0		43,916	5,055,179	45,000	4,183	0	5,148,278
Registration Fee	0		5,792,996	119.79	167,104	2,475,879	263,200	1,911,976	(30,000)	10,581,155
Other Fees	491,204	7.75	5,353,335	118.76	4,710,522	46,899,809	55,000	2,037,817	(536,733)	59,010,954
UOF/OTT	0		962,655	17.53	12,294	2,630,219	1,500	236,465	0	3,843,133
Gifts & Endowments	0		219,564	2.26	500,509	3,294,939	448	165,428	0	4,180,888
Self Supporting	0		11,150,597	232.16	1,094,855	17,279,612	104,000	3,191,068	(21,433,032)	11,387,100
Auxiliary Enterprise	0		14,415,267	387.19	3,069,050	57,604,345	820,000	5,125,521	(583,210)	80,450,973
Reserves	0		203,235	3.24	0	249,056	0	38,005	0	490,296
TOTAL	70,034,395	1035.89	100,966,996	2165.79	12,322,284	167,963,642	6,087,273	40,053,863	(33,356,969)	364,071,484

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

**2005-2006 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>						
2005-2006 Permanent Budget										
Arts Division	6,597,690	116.99	2,241,592	48.28	12,745	1,174,895	188,466	0	0	10,215,388
Engineering	7,699,778	100.57	2,100,747	40.98	365,800	1,747,667	78,770	8,712	0	12,001,474
Humanities Division	13,897,151	222.71	1,809,295	41.25	0	932,706	(5,433)	0	0	16,633,719
Library	2,413,242	33.00	3,144,151	83.33	344,117	695,907	3,768,023	3,936	(11,700)	10,357,676
Physical & Biological Sciences	18,050,176	261.56	6,151,632	129.77	79,186	2,226,043	376,758	26,107	(244,603)	26,665,299
Social Sciences Division	17,486,100	270.11	3,148,816	74.84	483,343	1,500,446	68,769	34,500	0	22,721,974
Summer Session	0		181,147	3.01	900,000	255,000	0	138,853	0	1,475,000
University Affiliated Research Cntr	0		90,000	1.00	0	208,424	0	0	0	298,424
University Extension	491,204	7.75	2,797,381	61.40	2,487,504	6,704,673	20,000	1,122,629	0	13,623,391
Academic Units	66,635,341	1012.69	21,664,761	483.86	4,672,695	15,445,761	4,495,353	1,334,737	(256,303)	113,992,345
Chancellor & Campus Provost Units	126,000	1.00	6,882,885	101.25	72,252	1,777,006	114,969	38,218	0	9,011,330
Information Technology Services	0		8,066,183	125.01	527,750	6,474,726	122,621	727,559	(7,676,869)	8,241,970
Business & Administrative Services	0		28,915,913	649.02	2,133,638	29,041,385	1,131,199	1,827,024	(24,935,976)	38,113,183
Student Affairs	57,200	1.00	24,713,153	585.05	4,077,713	48,000,461	291,056	6,539,767	(399,991)	83,279,359
Student Aid	0		0		0	36,817,535	0	0	0	36,817,535
Colleges	676,816		4,792,926	115.74	137,684	28,699,733	16,600	811,469	0	35,135,228
University Relations	0		3,008,684	52.79	696,269	1,096,825	13,575	270,244	(85,000)	5,000,597
Multi-Campus Research Units	2,539,038	21.20	2,922,491	53.07	4,283	610,210	(98,100)	670,419	(2,830)	6,645,511
Provision for Employee Benefits	0		0		0	0	0	27,834,426	0	27,834,426
TOTAL	70,034,395	1035.89	100,966,996	2165.79	12,322,284	167,963,642	6,087,273	40,053,863	(33,356,969)	364,071,484

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	9,615,940	113.01	52.86	10,312,405	123.39	53.09	10,243,297	120.11	50.69	10,215,388	116.99	48.28
Engineering	9,828,730	85.29	43.73	10,932,049	95.91	43.98	11,387,922	96.57	44.73	12,001,474	100.57	40.98
Humanities Division	15,202,364	200.39	50.71	15,864,466	212.68	50.71	15,923,978	212.36	46.61	16,633,719	222.71	41.25
Library	10,272,337	34.00	90.31	10,542,268	34.00	90.31	10,429,049	33.00	85.58	10,369,376	33.00	83.33
Physical & Biological Sciences	25,476,582	243.75	159.14	26,568,601	256.78	155.86	26,968,189	254.52	147.99	26,909,902	261.56	129.77
Social Sciences Division	21,377,647	251.58	81.74	22,047,773	264.51	82.84	21,997,788	260.21	78.64	22,721,974	270.11	74.84
Summer Session	979,106	0.50	5.26	1,082,435	--	3.01	1,340,000	--	3.01	1,475,000	--	3.01
UARC & Silicon Valley Center	2,520	--	--	0	--	--	0	--	--	298,424	--	1.00
University Extension	19,086,027	9.80	97.25	18,395,819	9.00	90.10	16,719,752	9.75	87.65	13,623,391	7.75	61.40
Business & Administrative Services	54,170,096	--	560.51	55,558,805	--	584.93	55,537,703	--	574.73	63,049,159	--	649.02
Chancellor & Campus Provost Units	9,518,096	3.00	112.79	9,821,481	3.00	111.93	9,066,772	1.00	105.43	9,011,330	1.00	101.25
Colleges	45,301,484	1.00	151.72	46,795,359	0.50	157.55	39,401,489	--	137.95	35,135,228	--	115.74
Information Technology Services	15,375,809	--	111.26	15,422,479	--	122.51	15,915,069	--	124.01	15,918,839	--	125.01
Student Affairs	59,926,058	1.00	423.45	58,767,366	1.00	444.27	79,964,909	1.00	592.63	83,679,350	1.00	585.05
Student Aid	20,831,852	--	--	30,761,828	--	--	34,467,792	--	--	36,817,535	--	--
University Relations	4,702,118	--	47.82	4,801,555	--	49.71	4,999,145	--	48.90	5,085,597	--	52.79
Multi-Campus Research Units	6,997,785	21.20	53.18	6,955,522	21.20	53.08	6,650,160	21.20	53.07	6,648,341	21.20	53.07
Provision for Employee Benefits	22,657,379	--	--	25,670,917	--	--	25,654,246	--	--	27,834,426	--	--
CAMPUS TOTALS	351,321,930	964.52	2041.73	370,301,128	1021.97	2093.88	386,667,260	1009.72	2181.62	397,428,453	1035.89	2165.79

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).

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:

- ***2005-06 Permanent Budget Summary By Major Unit:*** This view summarizes the 2005-06 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).
- ***2005-06 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 2005-06 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.

2005-06 Permanent Budget Summary

Library		
	Recharge Income	TOTAL
2005-2006 Permanent Budget		
General Funds	(7,200)	10,308,820
Special State Approp	0	1,710
UOF/OTT	0	22,374
Gifts & Endowments	0	18,672
Self Supporting	(4,500)	6,100
TOTAL	(11,700)	10,357,676

\$10,369,376

UC Santa Cruz Divisional Budget Summary

Library			
2005 - 2006			
	Budget	Acad FTE	Staff FTE
Library Media Resources	100,920	--	2.75
Lib Regional History Project	16,230	--	--
University Library	10,252,226	33.00	80.58
DIVISIONAL TOTALS	10,369,376	33.00	83.33

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. It includes the number 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*



Internet broadcast last spring to audiences at UCSC's Experimental Theatre and New York University's Frederick Lowe Theater.

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

2003-04 Majors: 1,509 Head Count UG majors
26 Head Count graduate majors

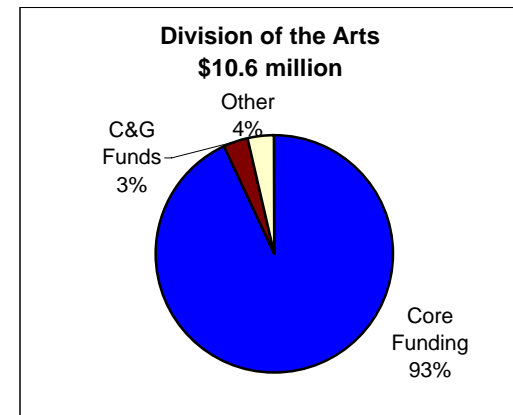
2004-05 Number of Degrees Awarded: 319.3 BA/BS
10 MA/MS & Certificates
0 PhD

2005-06 Teaching and research staff: 85.2 Budgeted Faculty FTE
32.48 Budgeted Teaching Assistant FTE
2 Postdoctoral Headcount Appt
48.28 Budgeted Staff FTE

2005-06 Funding:

General Funds \$9.8M
Other Funds \$0.4M
Perm. Budget \$10.2M

C&G Funds \$0.4M
Total Funding \$10.6M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Art	87.5	83.0	89.0	130.0	114.0	84.3
History of Art & Vis Cult	29.0	34.5	35.5	33.0	37.5	27.0
Film & Digital Media	88.5	101.5	120.5	140.5	165.5	138.5
Music	23.5	28.0	27.5	32.5	28.5	25.5
Theater Arts	50.5	46.0	36.0	51.0	54.5	44.0
	279.0	293.0	308.5	387.0	400.0	319.3

Masters & Certificates

Art	0.0	0.0	0.0	0.0	1.0	0.0
Music	6.0	2.0	4.0	9.0	8.0	5.0
Theater Arts	8.0	8.0	7.0	15.0	11.0	5.0
	14.0	10.0	11.0	24.0	20.0	10.0

Total Degrees Conferred

	293.0	303.0	319.5	411.0	420.0	329.3
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Declared and Proposed Majors

Undergraduate

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Art	474	497	540	549	495	Not Available
History of Art & Vis Cult	87	87	91	85	89	
Film & Video	261	26	0	0	0	
Film & Digital Media	112	422	495	541	566	
Music	143	142	152	143	137	
Theater Arts	176	184	203	226	223	
Totals	1,252	1,356	1,481	1,544	1,509	

Graduate (declared)

Music	12	15	18	18	16	Not Available
Theater Arts	7	7	11	16	10	
Totals	19	22	29	33	26	

Student Workload FTE*

Division Summary

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Lower Division	849.0	1,049.0	1,029.4	1,136.9	1,217.6	
Upper Division	519.0	554.0	631.8	655.7	644.1	
Total Undergrad	1,368.0	1,603.0	1,661.2	1,792.6	1,861.7	Not Available
Total Graduate	20.0	26.0	34.3	34.6	24.4	
Total FTE	1,388.0	1,629.0	1,695.5	1,827.2	1,886.1	

*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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Art						
Permanent Ladder	8.0	8.0	9.0	10.0	10.0	13.0
Open Provision/Temp Acad Prov	6.8	7.9	5.0	7.1	7.5	4.7
Subtotal	14.8	15.9	14.0	17.1	17.5	17.7
History of Art & Vis Cult						
Permanent Ladder	7.0	7.0	8.0	9.0	9.0	11.0
Open Provision/Temp Acad Prov	1.5	3.8	5.0	4.2	3.6	1.8
Subtotal	8.5	10.8	13.0	13.2	12.6	12.8
Film & Digital Media						
Permanent Ladder	7.0	7.0	9.0	11.0	13.0	13.0
Open Provision/Temp Acad Prov	1.4	2.6	7.4	1.0	1.4	2.1
Subtotal	8.4	9.6	16.4	12.0	14.4	15.1
Music						
Permanent Ladder	11.0	12.0	13.0	12.5	13.5	15.5
Open Provision/Temp Acad Prov	7.2	8.4	6.6	8.4	12.6	9.2
Subtotal	18.2	20.4	19.6	20.9	26.1	24.7
Theater Arts						
Permanent Ladder	7.5	7.5	10.0	10.0	10.0	13.0
Open Provision/Temp Acad Prov	5.1	6.1	4.7	5.5	6.7	3.3
Subtotal	12.6	13.6	14.7	15.5	16.7	16.3
ARTS TOTALS	62.5	70.3	77.7	78.7	87.3	86.6

Regular Student Enrollment per Ladder Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Art	97.4	84.3	101.8	99.5	92.6	Not Available
History of Art & Vis Cult	257.3	175.7	139.0	154.9	161.8	
Film & Digital Media	187.0	143.1	113.4	216.5	178.4	
Music	170.2	155.1	177.5	211.9	290.6	
Theater Arts	241.7	244.9	220.2	216.9	178.1	
Weighted Average	181.0	159.0	150.9	183.5	186.2	

Courses Taught per Faculty

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Art	4.9	4.4	4.2	4.8	5.0	Not Available
History of Art & Vis Cult	3.9	3.2	2.8	3.9	3.4	
Film & Digital Media	4.0	4.0	3.3	3.7	3.4	
Music	4.7	4.4	4.9	4.1	4.6	
Theater Arts	4.6	4.3	5.2	4.8	4.4	
Weighted Average	4.5	4.1	4.1	4.2	4.1	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
# of Proposals	13.0	6.0	7.0	5.0	12.0	15.0
Awards	\$411,194	\$42,398	\$259,486	\$350,961	\$104,795	\$348,149

2005-2006 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>				
2005-2006 Permanent Budget								
General Funds	6,597,690	116.99	2,241,592	48.28	12,745	658,057	163,466	9,673,550
Special State Approp	0		0		0	123,733	25,000	148,733
Other Fees	0		0		0	138,675	0	138,675
Gifts & Endowments	0		0		0	226,430	0	226,430
Self Supporting	0		0		0	28,000	0	28,000
TOTAL	6,597,690	116.99	2,241,592	48.28	12,745	1,174,895	188,466	10,215,388

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>				
2005-2006								
Permanent Budget								
Art Department	810,732	13.00	303,955	7.10	1,301	49,515	0	1,165,503
Arts Academic Support Services	0		526,868	8.93	2,212	174,785	0	703,865
Arts Administration	277,679	1.00	330,795	7.43	0	293,151	188,466	1,090,091
Arts Instruction	1,333,740	33.38	0		8,300	42,097	0	1,384,137
Arts Research	0		0		0	186,706	0	186,706
Digital Arts New Media	56,550	1.00	101,734	1.80	0	45,843	0	204,127
Film & Digital Media	880,574	13.00	311,279	7.01	0	40,446	0	1,232,299
History of Art and Visual Culture	779,874	11.00	68,612	1.92	0	19,195	0	867,681
Music	1,277,367	16.51	309,882	6.81	0	118,769	0	1,706,018
Sesnon Gallery	0		37,067	0.99	(1,068)	32,774	0	68,773
Theater Arts	887,774	13.00	251,400	6.29	2,000	171,614	0	1,312,788
Supplemental Teaching Assistants	293,400	15.10	0		0	0	0	293,400
TOTAL	6,597,690	116.99	2,241,592	48.28	12,745	1,174,895	188,466	10,215,388

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,114,948	12.00	7.59	1,143,191	12.00	7.59	1,176,502	13.00	7.16	1,165,503	13.00	7.10
Arts Academic Support Services	739,523	--	9.35	746,601	--	9.35	703,865	--	8.93	703,865	--	8.93
Arts Administration	1,181,330	1.00	10.18	1,147,230	1.00	10.20	1,215,090	1.00	9.67	1,090,091	1.00	7.43
Arts Instruction	1,624,427	36.00	--	1,628,590	37.25	--	1,324,946	32.38	--	1,384,137	33.38	--
Arts Research	42,076	--	--	36,706	--	--	136,706	--	--	186,706	--	--
Digital Arts New Media	0	--	--	216,904	1.00	--	205,010	1.00	1.50	204,127	1.00	1.80
Film & Digital Media	970,668	10.00	7.01	1,142,818	13.00	7.01	1,187,495	13.00	7.01	1,232,299	13.00	7.01
History of Art and Visual Culture	740,460	10.00	1.69	755,646	10.00	1.92	843,011	11.00	1.92	867,681	11.00	1.92
Music	1,470,016	13.51	7.01	1,540,108	14.51	6.99	1,656,123	16.51	6.99	1,706,018	16.51	6.81
Sesnon Gallery	81,896	--	1.32	82,307	--	1.32	69,243	--	0.99	68,773	--	0.99
Shakespeare Santa Cruz	0	--	--	0	--	--	0	--	--	0	--	--
Theater Arts	1,202,895	10.00	8.71	1,314,503	12.00	8.71	1,310,166	13.00	6.52	1,312,788	13.00	6.29
Instructional Workload Fund	96,700	1.87	--	206,800	4.00	--	74,340	1.40	--	0	--	--
Supplemental Teaching Assistants	351,001	18.63	--	351,001	18.63	--	340,800	17.82	--	293,400	15.10	--
DIVISIONAL TOTALS	9,615,940	113.01	52.86	10,312,405	123.39	53.09	10,243,297	120.11	50.69	10,215,388	116.99	48.28

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



Electrical Engineering Associate Professor and graduate student in one of the TEC labs where researchers use sophisticated equipment to evaluate materials that convert heat to electricity.

The mission of the **Jack Baskin School of Engineering** at UC Santa Cruz is to develop and sustain first-rate education and research programs that integrate the fundamental principles and sound practice of science and engineering. The School strives to serve the needs of the greater Silicon Valley region and the State of California by creating and disseminating knowledge through research and teaching, and by offering curricula that nurture creative thinking and prepare students for productive careers at industrial and academic settings in rapidly evolving areas of science and engineering.

Jack Baskin School of Engineering Profile

2003-04 Majors: 867 Head Count UG majors
233 Head Count graduate majors

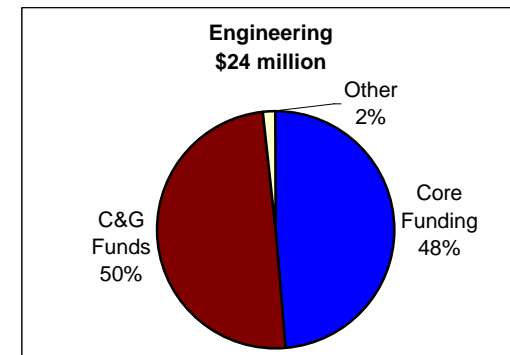
2004-05 Number of Degrees Awarded: 178.5 BA/BS
45 MA/MS & Certificates
15 PhD

2005-06 Teaching and research staff: 80.2 Budgeted Faculty FTE
20.37 Budgeted Teaching Assistant FTE
12 Postdoctoral Headcount Appt
40.98 Budgeted Staff FTE

2005-06 Funding:

General Funds \$11.6M
Other Funds \$.4M
Perm. Budget \$12.0M

C&G Funds \$12.0M
Total Funding \$24.0M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Bioinformatics	0.0	0.0	1.0	1.0	4.0	9.5
Computer Engineering	27.5	32.0	35.5	49.0	33.0	39.0
Computer Science	65.0	51.0	115.5	86.3	84.0	97.0
Electrical Engineering	1.0	6.5	8.5	9.0	23.0	12.0
Information Systems Management	12.0	29.5	37.0	48.0	32.5	21.0
Subtotal	105.5	119.0	197.5	193.3	176.5	178.5

Masters & Certificates

Bioinformatics	0.0	0.0	0.0	0.0	1.0	0.0
Computer Engineering	23.0	28.0	14.0	21.0	24.0	14.0
Computer Science	14.0	11.0	23.0	22.0	26.0	24.0
Electrical Engineering	0.0	0.0	0.0	1.0	1.0	7.0
Subtotal	37.0	39.0	37.0	44.0	52.0	45.0

Doctorates

Computer Engineering	4.0	1.0	5.0	11.0	4.0	5.0
Computer Science	4.0	5.0	5.0	10.0	5.0	6.0
Electrical Engineering	0.0	0.0	0.0	0.0	6.0	4.0
Subtotal	8.0	6.0	10.0	21.0	15.0	15.0

Total Degrees Conferred

150.5	164.0	244.5	258.3	243.5	238.5
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Declared and Proposed Majors

Undergraduate

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Bioinformatics	0	0	6	30	46	Not Available
Computer Engineering	225	234	257	257	217	
Computer Science	427	496	577	513	386	
Electrical Engineering	66	71	81	94	129	
Information System Mgmt	66	119	150	140	90	
Totals	783	920	1,070	1,033	867	

Graduate

Bioinformatics	0	0	0	0	17	Not Available
Computer Engineering	83	61	75	67	64	
Computer Science	64	73	98	107	109	
Electrical Engineering	0	0	0	26	44	
Totals	148	135	173	201	233	

Student Workload FTE*

Division Summary

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Lower Division	369.0	416.0	508.0	511.4	580.3	
Upper Division	209.0	287.0	314.0	319.8	268.9	
Total Undergrad	578.0	703.0	822.0	831.2	849.2	
Total Graduate	128.0	133.0	178.0	211.9	237.2	Not Available
Total FTE	706.0	836.0	1,000.0	1,043.1	1,086.4	

*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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Bioinformatics						
Permanent Ladder	0.0	0.0	0.0	0.0	2.0	4.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.1	0.2
Subtotal	0.0	0.0	0.0	0.0	2.1	4.2
Computer Engineering						
Permanent Ladder	11.0	12.5	18.0	18.0	18.0	18.0
Open Provision/Temp Acad Prov	2.9	3.7	4.6	3.6	5.5	4.5
Subtotal	13.9	16.2	22.6	21.6	23.5	22.5
Computer Science/Information Syst. Mgmt						
Permanent Ladder	15.0	17.0	15.3	19.0	20.0	20.0
Open Provision/Temp Acad Prov	6.7	10.1	8.1	5.2	4.7	3.7
Subtotal	21.7	27.1	23.4	24.2	24.7	23.7
Electrical Engineering						
Permanent Ladder	6.0	7.0	9.0	10.0	10.0	12.0
Open Provision/Temp Acad Prov	0.4	0.4	0.5	0.6	1.4	0.3
Subtotal	6.4	7.4	9.5	10.6	11.4	12.3
Baskin School of Engineering General						
Permanent Ladder	2.0	3.0	4.0	7.0	8.0	12.5
Open Provision/Temp Acad Prov	0.0	1.2	2.3	1.4	4.4	2.3
Subtotal	2.0	4.2	6.3	8.4	12.4	14.8
Totals	44.0	54.9	61.8	64.8	74.1	77.5

Regular Student Enrollment per Ladder Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Computer Engineering	96.9	91.7	99.9	99.6	88.2	Not Available
Computer Science/Information Syst Mgmt	97.1	130.1	121.9	86.0	74.0	
Electrical Engineering	42.0	46.5	53.7	51.7	51.0	
Baskin School of Engineering General	80.0	84.3	150.0	76.5	163.1	
Weighted Average	86.2	98.9	103.3	82.0	84.4	

Courses Taught per Ladder Faculty

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Computer Engineering	3.1	2.5	3.2	3.1	3.6	Not Available
Computer Science/Information Syst Mgmt	2.7	2.6	2.6	3.1	2.7	
Electrical Engineering	2.4	2.4	2.7	2.6	2.4	
Baskin School of Engineering General	2.0	2.1	2.7	2.3	2.5	
Weighted Average	2.7	2.5	2.8	2.8	2.8	

Source: Course Audit Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
# of Proposals	72.0	63.0	117.0	152.0	173.0	197.0
Awards	\$4,976,650	\$5,002,924	\$8,202,261	\$10,600,020	\$13,690,835	\$11,878,277

2005-2006 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>					
2005-2006 Permanent Budget									
General Funds	7,699,778	100.57	2,100,747	40.98	365,800	1,352,801	78,770	8,712	11,606,608
Special State Approp	0		0		0	10,000	0	0	10,000
UOF/OTT	0		0		0	384,866	0	0	384,866
TOTAL	7,699,778	100.57	2,100,747	40.98	365,800	1,747,667	78,770	8,712	12,001,474

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>					
2005-2006									
Permanent Budget									
Applied Math & Statistics	788,674	9.00	52,007	1.19	0	7,476	0	0	848,157
BioMolecular Engineering Dept	337,074	4.20	52,007	1.19	0	4,500	0	0	393,581
CE Computer Engineering Dept	1,757,232	19.80	77,828	1.70	0	65,195	0	0	1,900,255
CS Computer Sciences Dept	1,738,232	18.00	53,393	1.22	0	56,525	0	0	1,848,150
Electrical Engineering	1,207,432	12.00	77,828	1.70	0	(8,091)	0	0	1,277,169
Engineering Administration	113,017	1.00	564,652	9.75	(3,046)	38,500	3,170	8,712	725,005
Engineering Advising & Outreach Prog	4,950		338,311	8.50	0	11,000	0	0	354,261
Engineering Faculty Services	0		0		4,569	21,000	0	0	25,569
Engineering General	1,749,267	36.44	884,721	15.73	364,277	1,491,562	75,600	0	4,565,427
Supplemental Teaching Assistants	3,900	0.13	0		0	0	0	0	3,900
Ctr Biomolecular Sci & Engineering	0		0		0	60,000	0	0	60,000
TOTAL	7,699,778	100.57	2,100,747	40.98	365,800	1,747,667	78,770	8,712	12,001,474

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	644,317	6.00	2.75	723,981	7.00	1.92	753,698	7.00	2.29	848,157	9.00	1.19
BioMolecular Engineering Dept	49,075	--	0.79	229,532	2.00	1.92	400,826	4.00	1.84	393,581	4.20	1.19
CE Computer Engineering Dept	1,786,867	18.00	2.75	1,800,256	18.00	2.60	1,906,592	19.20	2.90	1,900,255	19.80	1.70
CS Computer Sciences Dept	1,652,625	16.00	2.75	1,897,381	19.00	1.96	2,021,315	20.00	2.12	1,848,150	18.00	1.22
Ctr Biomolecular Sci & Engineering	0	--	--	0	--	--	0	--	--	60,000	--	--
Electrical Engineering	963,734	9.00	2.75	1,172,419	10.00	2.60	1,258,675	11.00	2.60	1,277,169	12.00	1.70
Engineering Administration	663,479	1.00	9.75	651,438	1.00	9.75	669,669	1.00	9.75	725,005	1.00	9.75
Engineering Advising&Outreach Prog	297,587	--	7.25	341,366	--	8.50	349,251	--	8.50	354,261	--	8.50
Engineering Faculty Services	25,569	--	--	25,569	--	--	25,569	--	--	25,569	--	--
Engineering General	3,689,218	33.30	14.94	4,033,848	36.92	14.73	3,998,527	34.24	14.73	4,565,427	36.44	15.73
Supplemental Teaching Assistants	56,259	1.99	--	56,259	1.99	--	3,800	0.13	--	3,900	0.13	--
DIVISIONAL TOTALS	9,828,730	85.29	43.73	10,932,049	95.91	43.98	11,387,922	96.57	44.73	12,001,474	100.57	40.98

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



A Seminar in the Humanities Division

In the **Division of Humanities**, faculty and students seek to answer the fundamental question: What does it mean to be human? By awakening a sense of what it might be like to be someone else or to live in another time or culture, the humanities tell us about ourselves, stretch our imagination, and enrich our experience. The humanities are vital to our self-awareness, our culture, and our vision of the future.

Nine departments and programs constitute the humanities at UCSC -- many of which are interdisciplinary. All programs provide opportunities for undergraduates to be directly involved in research.

Division of Humanities Profile

2003-04 Majors: 1,822 Head Count UG majors
210 Head Count graduate majors

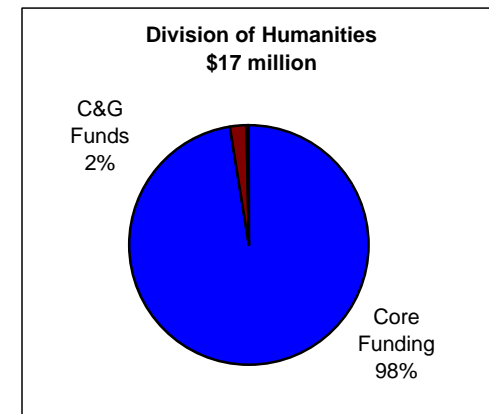
2004-05 Number of Degrees Awarded: 589 BA/BS
21 MA/MS & Certificates
18 PhD

2005-06 Teaching and research staff: 155.3 Budgeted Faculty FTE
67.71 Budgeted Teaching Assistant FTE
8 Postdoctoral Headcount Appt
41.25 Budgeted Staff FTE

2005-06 Funding:

General Funds \$16.6M
Other Funds \$0.06M
Perm. Budget \$16.6M

C&G Funds \$0.4M
Total Funding \$17.0M



DIVISION OF THE HUMANITIES

Degrees Conferred

Baccalaureate Degrees

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
American Studies	54.5	55.5	55.5	72.5	53.5	62.5
Classical Studies	1.0	6.0	2.5	3.8	9.0	1.0
German Studies	0.5	3.0	1.0	1.5	4.0	2.0
History	114.0	92.5	109.5	117.5	146.5	134.0
Italian Studies	0.0	0.5	0.5	3.0	5.5	4.0
Language Studies	31.5	35.5	29.0	27.0	31.5	35.0
Linguistics	22.5	12.0	17.5	19.0	17.5	18.5
Literature	177.0	218.5	202.0	217.3	244.0	223.5
Philosophy	41.5	37.0	44.5	38.5	51.0	67.0
Women's Studies	52.5	48.0	41.0	33.5	49.5	41.5
Sub Total	495.0	508.5	503.0	533.6	612.0	589.0

Masters & Certificates

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
History	5.0	8.0	3.0	3.0	9.0	8.0
History of Consciousness	0.0	0.0	2.0	3.0	1.0	1.0
Linguistics	8.0	6.0	4.0	7.0	8.0	6.0
Literature	2.0	3.0	9.0	9.0	11.0	3.0
Philosophy	0.0	0.0	0.0	3.0	4.0	3.0
Sub Total	15.0	17.0	18.0	25.0	33.0	21.0

Doctorates

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
History	3.0	2.0	3.0	3.0	2.0	3.0
History of Consciousness	9.0	12.0	3.0	5.0	6.0	9.0
Linguistics	0.0	3.0	1.0	3.0	3.0	2.0
Literature	8.0	7.0	7.0	5.0	9.0	4.0
Sub Total	20.0	24.0	14.0	16.0	20.0	18.0

Total Degrees Conferred

530.0	549.5	535.0	574.6	665.0	628.0
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Declared and Proposed Majors

<i>Undergraduate</i>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
American Studies	104	110	121	134	140	Not Available
Classical Studies	1	6	6	12	16	
German Studies	5	4	7	6	9	
History	292	289	308	361	397	
Italian Studies	0	2	6	9	9	
Language Studies	130	124	127	125	152	
Linguistics	47	46	52	58	55	
Literature	649	688	690	702	776	
Philosophy	140	128	122	150	164	
Women's Studies	105	105	107	99	104	
Totals	1,472	1,501	1,546	1,654	1,822	

<i>Graduate</i>						
History	30	31	31	31	36	Not Available
History of Consciousness	53	55	50	57	61	
Linguistics	24	24	25	24	26	
Literature	58	51	61	73	77	
Philosophy	0	0	6	9	9	
Totals	165	161	173	194	210	

Student Workload FTE*

Division Summary

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Lower Division	1,309.0	1,408.0	1,503.6	1,613.2	1,762.8	Not Available
Upper Division	815.0	805.0	897.9	982.9	1,008.7	
Total Undergrad	2,124.0	2,213.0	2,401.5	2,596.1	2,771.5	
Total Graduate	146.0	118.0	162.0	184.3	238.4	
Total FTE	2,270.0	2,331.0	2,563.5	2,780.4	3,009.9	

*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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
American Studies						
Permanent Ladder	7.0	7.0	7.6	7.6	8.6	7.6
Open Provision/Temp Acad Prov	1.7	2.3	1.7	1.3	0.6	0.1
Subtotal	8.7	9.3	9.3	8.9	9.2	7.7
History/German Studies/Classical Studies						
Permanent Ladder	20.0	21.0	20.5	21.0	20.0	20.0
Open Provision/Temp Acad Prov	1.6	1.4	4.2	3.0	2.0	3.6
Subtotal	21.6	22.4	24.7	24.0	22.0	23.6
History of Consciousness						
Permanent Ladder	8.0	8.0	7.0	7.0	8.0	7.1
Open Provision/Temp Acad Prov	0.3	0.3	0.9	0.5	0.0	0.0
Subtotal	8.3	8.3	7.9	7.5	8.0	7.1
Languages						
Permanent Ladder	3.0	3.0	3.0	3.0	4.0	4.0
Open Provision/Temp Acad Prov	18.3	18.4	21.7	19.5	24.1	24.7
Subtotal	21.3	21.4	24.7	22.5	28.1	28.7
Linguistics						
Permanent Ladder	8.5	9.5	9.5	9.5	9.5	9.0
Open Provision/Temp Acad Prov	1.3	1.1	1.0	0.8	1.5	0.8
Subtotal	9.8	10.6	10.5	10.3	11.0	9.8
Literature/Italian Studies						
Permanent Ladder	36.5	37.5	35.0	34.0	33.0	34.9
Open Provision/Temp Acad Prov	4.0	5.1	8.3	4.4	3.1	3.0
Subtotal	40.5	42.6	43.3	38.4	36.1	37.9
Philosophy						
Permanent Ladder	9.0	9.0	10.0	9.0	7.0	9.0
Open Provision/Temp Acad Prov	1.2	0.8	0.7	1.9	2.6	1.9
Subtotal	10.2	9.8	10.7	10.9	9.6	10.9
Women's Studies						
Permanent Ladder	5.0	5.0	5.0	6.0	5.0	5.0
Open Provision/Temp Acad Prov	1.2	0.8	0.3	0.6	0.3	0.1
Subtotal	6.2	5.8	5.3	6.6	5.3	5.1
Humanities General						
Permanent Ladder	0.0	0.0	0.0	0.0	1.0	1.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.8	2.0	0.0
Subtotal	0.0	0.0	0.0	0.8	3.0	1.0

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Writing						
Permanent Ladder	2.0	4.0	4.0	4.0	4.0	4.0
Open Provision/Temp Acad Prov	13.4	13.3	12.8	12.8	15.3	16.9
Subtotal	15.4	17.3	16.8	16.8	19.3	20.9
HUMANITIES TOTALS	142.0	147.5	153.2	146.7	151.6	152.7

Regular Enrollment per Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
American Studies	124.3	119.6	172.3	244.6	257.2	Not Available
History	148.5	125.6	145.5	147.2	175.7	
History of Consciousness	94.4	65.7	70.1	92.2	109.9	
Languages	65.1	96.9	33.2	37.4	102.9	
Linguistics	99.7	116.1	116.1	120.8	106.3	
Literature	125.1	124.1	129.7	141.7	171.0	
Philosophy	184.5	213.3	144.1	127.3	153.3	
Women Studies	230.8	189.1	301.9	274.5	369.0	Not Available
Writing	81.1	84.7	84.0	89.6	115.4	
Weighted Average Totals	132.8	128.5	134.6	144.6	168.5	

Courses Taught per Faculty

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
American Studies	3.1	2.6	3.3	3.3	2.9	Not Available
History	4.2	3.5	3.8	3.4	3.8	
History of Consciousness	3.5	3.8	3.6	3.6	3.8	
Languages	4.4	5.5	2.5	2.3	4.7	
Linguistics	4.1	4.5	4.3	4.1	3.2	
Literature	4.0	3.7	3.7	3.8	3.9	
Philosophy	3.6	3.7	3.8	3.6	3.7	
Women Studies	3.4	3.4	3.5	3.4	4.3	Not Available
Writing	3.9	3.2	3.7	4.2	4.9	
Weighted Average Totals	3.9	3.2	3.7	4.2	4.9	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts & Grants

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
# of Proposals	14.0	23.0	29.0	13.0	22.0	18.0
Awards	\$227,708	\$409,765	\$877,276	\$425,041	\$538,424	\$374,181

2005-2006 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>			
2005-2006							
Permanent Budget							
General Funds	13,897,151	222.71	1,809,295	41.25	741,254	(5,433)	16,442,267
Special State Approp	0		0		131,904	0	131,904
UOF/OTT	0		0		1,180	0	1,180
Gifts & Endowments	0		0		58,368	0	58,368
TOTAL	13,897,151	222.71	1,809,295	41.25	932,706	(5,433)	16,633,719

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>			
2005-2006							
Permanent Budget							
American Studies	721,774	8.00	58,741	1.61	13,869	0	794,384
Central Calif Writing Proj (CCWP)	0		0		2,500	0	2,500
DP Dicken's Project	0		0		828	0	828
History	1,790,832	21.00	121,296	3.00	33,353	0	1,945,481
History of Consciousness	864,674	8.00	62,826	1.50	11,170	0	938,670
Humanities Administration	4,500,714	104.06	923,346	18.77	666,254	(5,433)	6,084,881
Humanities Research and Instruction	118,100	1.00	79,016	2.00	72,188	0	269,304
Languages	129,242	2.00	74,648	1.91	26,049	0	229,939
Linguistics	909,674	9.00	99,491	2.88	12,183	0	1,021,348
Literature	2,942,499	34.00	216,940	5.05	49,929	0	3,209,368
Philosophy	766,574	10.00	62,457	1.69	14,053	0	843,084
Writing	327,794	4.00	56,534	1.42	22,184	0	406,512
Supplemental Teaching Assistants	284,400	14.65	0		0	0	284,400
Feminist Studies	540,874	7.00	54,000	1.42	8,146	0	603,020
TOTAL	13,897,151	222.71	1,809,295	41.25	932,706	(5,433)	16,633,719

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	623,867	7.60	1.42	788,242	8.60	1.42	766,526	7.60	2.24	794,384	8.00	1.61
Central Calif Writing Proj (CCWP)	5,000	--	--	5,000	--	--	5,000	--	--	2,500	--	--
DP Dicken's Project	835	--	--	831	--	--	845	--	--	828	--	--
Feminist Studies	470,048	6.00	1.42	402,660	5.00	1.42	434,843	5.00	1.42	603,020	7.00	1.42
History	1,698,547	20.00	2.66	1,744,241	20.00	2.66	1,810,167	20.00	2.00	1,945,481	21.00	3.00
History of Consciousness	831,033	7.00	1.92	908,993	8.00	1.92	921,928	8.00	1.50	938,670	8.00	1.50
Humanities Administration	5,882,963	90.50	28.04	6,420,339	104.79	27.36	5,992,046	100.06	25.41	6,084,881	104.06	18.77
Humanities Research and Instruction	196,227	--	2.81	169,904	--	2.81	280,823	1.00	2.81	269,304	1.00	2.00
Languages	288,705	3.00	1.38	289,314	3.00	1.38	345,795	4.00	1.38	229,939	2.00	1.91
Linguistics	936,090	9.50	1.87	985,938	9.50	2.55	934,029	9.00	1.87	1,021,348	9.00	2.88
Literature	2,959,954	34.00	6.14	2,977,699	33.00	6.14	3,024,892	33.00	5.14	3,209,368	34.00	5.05
Philosophy	741,643	9.00	1.42	592,885	7.00	1.42	784,078	9.00	1.42	843,084	10.00	1.69
Writing	382,921	4.00	1.63	393,889	4.00	1.63	399,206	4.00	1.42	406,512	4.00	1.42
Supplemental Teaching Assistants	184,531	9.79	--	184,531	9.79	--	223,800	11.70	--	284,400	14.65	--
DIVISIONAL TOTALS	15,202,364	200.39	50.71	15,864,466	212.68	50.71	15,923,978	212.36	46.61	16,633,719	222.71	41.25

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



The Center for Ocean Health will serve as a focal point for scientific research, education, and policy programs in the general area of Ocean Health.

In the Division of Physical and Biological Sciences, scientists are redefining our understanding of the world in which we live—working to meet, in the words of the UC Regents, “the societal and community needs of the State of California, and its people, and the health and well-being of all mankind.” UCSC provides a stimulating research environment for undergraduate, graduate and postdoctoral students, giving every student access to inquiry-based learning opportunities, ranging from laboratory and field studies courses to senior thesis options. Faculty and staff contribute time and expertise to programs that provide academic support to students and engage in education outreach programs that encourage greater participation the sciences and help prepare students to succeed at UCSC.

Division of Physical and Biological Sciences Profile

2003-04 Majors: 2,060 Head Count UG majors
427 Head Count graduate majors

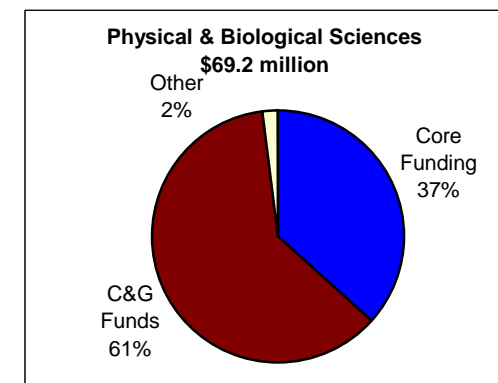
2004-05 Number of Degrees Awarded: 478.3 BA/BS
51 MA/MS & Certificates
41 PhD

2005-06 Teaching and research staff: 165.3 Budgeted Faculty FTE
88.7 Budgeted Teaching Assistant FTE
129 Postdoctoral Headcount Appt
129.77 Budgeted Staff FTE

2005-06 Funding:

General Funds \$25.3M
Other Funds \$1.6M
Perm. Budget \$26.9M

C&G Funds \$42.3M
Total Funding \$69.2M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Biochemistry	32.5	36.0	19.5	32.5	22.5	16.0
Biology	110.0	103.5	70.5	64.5	58.0	62.0
Chemistry	16.5	32.0	29.5	18.0	27.0	28.5
Earth Sciences	34.5	26.8	26.5	46.0	29.0	54.3
Ecology & Evolutionary Biology	0.0	1.0	14.5	20.0	23.0	38.0
Environmental Studies/Earth Sciences	3.0	5.5	10.3	8.5	6.5	8.0
Marine Biology	35.5	64.0	50.0	51.5	64.5	64.5
Mathematics	37.8	32.0	46.5	41.3	44.0	37.0
Molecular, Cellular & Dev Bio	109.5	98.0	105.5	104.0	81.0	102.0
Neuroscience & Behavior	0.0	0.0	2.0	1.0	17.5	22.5
Physics	16.5	23.0	25.5	24.8	23.5	28.0
Plant Science	0.0	0.0	0.0	3.0	4.5	12.5
Psychobiology	9.0	16.0	14.5	15.5	11.0	5.0
Totals	404.8	437.8	414.8	430.6	412.0	478.3

Masters & Certificates

Astronomy & Astrophysics	8.0	3.0	1.0	1.0	7.0	2.0
Biology	12.0	7.0	2.0	9.0	4.0	4.0
Chemistry	3.0	7.0	3.0	2.0	2.0	2.0
Earth Sciences	9.0	10.0	5.0	4.0	10.0	8.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	0.0	0.0	1.0
Environmental Toxicology	0.0	0.0	1.0	1.0	1.0	3.0
Marine Sciences	8.0	4.0	3.0	8.0	6.0	1.0
Mol, Cell, Dev. Biology	0.0	1.0	0.0	0.0	0.0	0.0
Mathematics	9.0	10.0	6.0	5.0	2.0	1.0
Physics	9.0	12.0	4.0	6.0	15.0	10.0
Science Communication	20.0	20.0	17.0	22.0	19.0	19.0
Totals	78.0	74.0	42.0	58.0	66.0	51.0

Doctorates

Astronomy & Astrophysics	4.0	5.0	2.0	5.0	3.0	2.0
Biology	12.0	14.0	11.0	10.0	15.0	8.0
Chemistry	5.0	9.0	12.0	14.0	7.0	10.0
Earth Sciences	7.0	12.0	8.0	6.0	11.0	5.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	0.0	0.0	1.0
Environmental Toxicology	0.0	0.0	1.0	1.0	1.0	3.0
Mathematics	4.0	3.0	3.0	1.0	2.0	4.0
Ocean Sciences	0.0	0.0	3.0	1.0	3.0	3.0
Physics	5.0	8.0	6.0	7.0	1.0	5.0
Totals	37.0	51.0	46.0	45.0	43.0	41.0

Total Degrees Conferred

519.8	562.8	502.8	533.6	521.0	570.3
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Declared and Proposed Majors**Undergraduate**

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Astronomy	0	0	1	1	1	Not Available
Astrophysics	0	0	5	3	0	
Biochemistry	167	151	149	141	154	
Biology	621	666	626	608	739	
Ecology & Evolution	0	5	19	32	53	
Environmental Studies/Biology	0	0	0	0	19	
Health Science	0	0	0	0	23	
Marine Biology	218	198	254	280	246	
Molecular, Cellular & Dev Bio	175	127	124	140	155	
Psychobiology	44	55	39	13	5	
Chemistry	107	123	112	109	133	
Earth Sciences	93	100	115	113	129	
Mathematics	123	133	167	156	170	
Neuroscience	0	0	2	17	49	
Physics	123	139	138	147	170	
Plant Science	0	0	2	6	16	
	1,671	1,697	1,752	1,766	2,060	

Graduate

Astronomy & Astrophysics	29	23	22	23	25	Not Available
Biology	87	89	88	104	109	
Chemistry	73	73	73	74	79	
Earth Sciences	58	51	47	53	59	
Environmental Toxicology	0	3	7	9	13	
Mathematics	44	42	36	39	31	
Ocean Science	23	20	29	33	34	
Physics	41	46	47	52	59	
Science Communications	20	20	20	20	19	
Totals	374	368	367	407	427	

Student Workload FTE***Division Summary**

Lower Division	1,560.0	1,731.0	1,761.2	1,945.3	2,101.4	Not Available
Upper Division	636.0	644.0	666.4	714.4	800.2	
Total Undergrad	2,196.0	2,375.0	2,427.6	2,659.7	2,901.6	
Total Graduate	423.0	429.0	492.4	536.9	547.5	
Total FTE*	2,619.0	2,804.0	2,920.0	3,196.6	3,449.1	

*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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Astronomy and Astrophysics							
Permanent Ladder		8.8	10.4	10.6	10.8	10.8	10.8
Open Provision/Temp Acad Prov		0.4	0.4	0.5	0.2	0.8	0.9
Subtotal		9.2	10.8	11.1	11.0	11.6	11.7
Biology*							
Permanent Ladder		37.0	34.0	33.0	33.0	32.8	31.0
Open Provision/Temp Acad Prov		3.5	4.4	7.9	7.2	7.7	6.6
Subtotal		40.5	38.4	40.9	40.2	40.5	37.6
Chemistry & Biochemistry							
Permanent Ladder		20.0	20.0	21.0	21.0	20.0	21.0
Open Provision/Temp Acad Prov		1.7	2.3	2.6	2.5	2.8	4.1
Subtotal		21.7	22.3	23.6	23.5	22.8	25.1
Earth Sciences							
Permanent Ladder		17.8	18.5	19.5	19.5	18.0	16.8
Open Provision/Temp Acad Prov		1.5	1.4	1.6	1.4	2.8	3.2
Subtotal		19.3	19.9	21.1	20.9	20.8	20.0
Environmental Toxicology							
Permanent Ladder		0.0	4.0	5.0	5.0	5.0	6.0
Open Provision/Temp Acad Prov		0.0	1.4	0.2	0.0	0.0	0.0
Subtotal		0.0	5.4	5.2	5.0	5.0	6.0
Mathematics							
Permanent Ladder		16.0	16.0	15.0	15.0	15.0	17.0
Open Provision/Temp Acad Prov		10.2	9.8	10.5	8.1	11.2	11.4
Subtotal		26.2	25.8	25.5	23.1	26.2	28.4
Ocean Sciences							
Permanent Ladder		6.0	7.0	8.0	9.0	8.8	7.0
Open Provision/Temp Acad Prov		0.3	0.4	0.4	0.3	0.2	1.8
Subtotal		6.3	7.4	8.4	9.3	9.0	8.8
Physics							
Permanent Ladder		17.8	17.3	17.3	17.3	19.3	18.3
Open Provision/Temp Acad Prov		0.3	1.4	2.2	1.9	2.5	2.9
Subtotal		18.1	18.7	19.5	19.2	21.8	21.1
Science Communication							
Permanent Ladder		1.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov		1.8	1.7	2.7	2.9	4.4	1.1
Subtotal		2.8	2.7	3.7	3.9	5.4	2.1
Natural Sciences General							
Permanent Ladder		2.0	2.0	2.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov		0.0	0.2	0.3	0.0	0.0	0.0
Subtotal		2.0	2.2	2.3	1.0	1.0	1.0
Total Faculty FTE		146.1	153.6	161.3	157.1	164.1	161.8

*includes Ecology& Evolution Biology, Marine Biology, Molecular, Cellular and Dev. Biology, Neuroscience & Behavior, Plant Science and Psychobiology

Regular Student Enrollment per Ladder Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Astronomy	143.1	156.4	171.2	178.5	192.3	Not Available
Biology	109.3	103.6	98.6	115.4	145.1	
Chemistry	152.8	117.5	162.1	158.8	205.9	
Earth Sciences	94.7	92.2	89.8	109.6	127.0	
Mathematics	59.9	106.9	139.1	90.1	107.1	
Ocean Sciences	92.8	91.7	86.4	132.6	139.6	
Physics	117.2	104.7	118.1	136.9	119.1	
Science Communications	12.5	25.0	20.0	20.0	18.0	
Natural Science General	86.5	85.2	45.9	44.7	30.0	
Weighted Average	109.5	106.7	120.0	124.1	142.0	

Courses Taught Per Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Astronomy	3.0	2.7	2.5	3.1	2.6	Not Available
Biology	4.4	4.5	4.7	4.4	4.8	
Chemistry	3.9	3.8	4.2	3.2	3.5	
Earth Sciences	2.9	3.0	3.2	2.8	2.7	
Mathematics	3.3	3.3	3.7	3.7	3.0	
Ocean Sciences	2.4	2.6	2.9	2.5	2.2	
Physics	3.3	2.9	3.4	3.4	2.8	
Science Communications	1.3	2.5	2.0	2.0	2.0	
Natural Science General	3.5	3.0	3.9	3.5	3.4	
Weighted Average	3.6	3.5	3.9	3.5	3.4	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
# of Proposals	419.0	395.0	527.0	455.0	452.0	423.0
Awards	\$26,459,197	\$34,631,181	\$38,163,425	\$36,603,863	\$38,687,936	\$42,273,137

2005-2006 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>						
2005-2006 Permanent Budget										
General Funds	18,050,176	261.56	5,986,611	125.85	121,393	633,491	376,758	0	0	25,168,429
Other Fees	0		0		0	112,050	0	0	0	112,050
UOF/OTT	0		0		0	976,440	0	0	0	976,440
Gifts & Endowments	0		0		0	140,380	0	0	0	140,380
Self Supporting	0		165,021	3.92	(42,207)	363,682	0	26,107	(244,603)	268,000
TOTAL	18,050,176	261.56	6,151,632	129.77	79,186	2,226,043	376,758	26,107	(244,603)	26,665,299

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>						
2005-2006										
Permanent Budget										
Astronomy & Astrophysics	1,287,132	10.80	83,688	2.00	0	39,619	0	0	0	1,410,439
Biology Core	0		417,673	9.61	12,929	11,218	0	0	0	441,820
Chemistry and Biochemistry	1,951,099	21.00	508,848	11.00	19,050	158,394	0	0	0	2,637,391
Earth Sciences	1,981,454	21.34	182,550	4.85	2,862	118,620	0	0	0	2,285,486
Ecology & Evolutionary Biology	1,250,832	15.00	136,139	3.45	0	123,995	0	0	0	1,510,966
Environmental Toxicology	444,774	6.00	42,636	1.00	0	18,750	0	0	0	506,160
Inst for Geophysics & Planet Physics	150,246	1.17	40,472	1.25	0	16,185	0	0	0	206,903
Institute of Marine Sciences	28,650		627,962	12.44	4,896	121,973	0	0	0	783,481
Interdisciplinary Instruction	1,608,400	23.00	0		0	0	0	0	0	1,608,400
Mathematics	1,357,432	16.00	178,278	5.00	2,500	63,762	0	0	0	1,601,972
Molecular & Cell Developmnt Biology	1,356,632	15.00	167,056	4.46	0	126,295	0	0	0	1,649,983
Natural Reserves	59,049	0.75	81,723	1.88	0	153,326	0	0	0	294,098
Ocean Sciences	743,774	8.00	119,778	2.90	1,050	76,793	0	0	0	941,395
Phys & Bio Sci Academic Support	3,005,388	90.84	1,682,514	32.34	6,862	604,567	561,600	26,107	(244,603)	5,642,435
Phys & Bio Sci Dean Provisional	0		0		0	743,352	0	0	0	743,352
Phys & Bio Sciences Adminstration	220,922	1.00	1,574,105	30.40	5,437	(243,010)	(184,842)	0	0	1,372,612
Phys & Bio Sciences Facilities	0		0		10,000	32,000	0	0	0	42,000
Physics	1,792,674	17.50	259,064	6.19	13,600	58,497	0	0	0	2,123,835
Science Communication	90,288	1.00	19,686	0.50	0	15,173	0	0	0	125,147
SC Institute for Particle Physics	434,130	3.30	29,460	0.50	0	(13,466)	0	0	0	450,124
Supplemental Teaching Assistants	287,300	9.86	0		0	0	0	0	0	287,300
TOTAL	18,050,176	261.56	6,151,632	129.77	79,186	2,226,043	376,758	26,107	(244,603)	26,665,299

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Physical & Biological Sciences

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,322,093	10.80	1.75	1,358,197	10.80	1.75	1,432,789	10.80	2.00	1,410,439	10.80	2.00
Biology Core	696,754	--	11.09	643,022	--	10.95	441,370	--	9.61	441,820	--	9.61
Chemistry and Biochemistry	2,453,150	21.00	10.75	2,508,726	20.00	10.75	2,589,584	21.00	11.00	2,637,391	21.00	11.00
Earth Sciences	2,307,385	23.84	4.64	2,271,230	22.34	4.64	2,245,930	20.84	4.85	2,285,486	21.34	4.85
Ecology & Evolutionary Biology	1,237,181	15.00	2.45	1,340,145	15.00	2.45	1,594,882	16.00	3.45	1,510,966	15.00	3.45
Environmental Toxicology	453,274	6.00	1.00	463,810	6.00	1.00	492,210	6.00	1.00	506,160	6.00	1.00
Inst for Geophysics & Planet Physics	232,364	1.90	1.25	195,552	1.17	1.25	200,444	1.17	1.25	206,903	1.17	1.25
Institute of Marine Sciences	911,743	0.55	14.75	774,826	--	12.29	778,499	--	12.19	783,481	--	12.44
Interdisciplinary Instruction	351,478	5.00	0.30	723,278	10.00	0.30	1,168,526	16.25	0.30	1,608,400	23.00	--
Mathematics	1,504,929	16.00	5.00	1,539,690	16.00	5.00	1,576,353	16.00	5.00	1,601,972	16.00	5.00
Molecular & Cell Developmnt Biology	1,714,489	19.00	3.15	1,684,803	17.00	5.15	1,680,065	16.00	4.46	1,649,983	15.00	4.46
Natural Reserves	251,457	0.75	2.56	235,115	0.75	1.88	234,852	0.75	1.88	294,098	0.75	1.88
Ocean Sciences	844,666	8.00	2.90	926,674	9.00	2.90	930,095	8.00	2.90	941,395	8.00	2.90
Phys & Bio Sci Academic Support	5,606,778	88.09	40.75	6,224,491	100.54	38.75	6,003,156	92.84	34.50	5,887,038	90.84	32.34
Phys & Bio Sci Dean Provisional	536,406	--	--	581,754	--	--	639,396	--	--	743,352	--	--
Phys & Bio Sciences Adminstration	2,112,124	1.00	49.28	2,102,295	1.00	49.28	1,974,622	1.00	46.08	1,372,612	1.00	30.40
Phys & Bio Sciences Facilities	42,000	--	--	42,000	--	--	42,000	--	--	42,000	--	--
Physics	2,120,764	18.25	6.19	2,265,311	19.25	6.19	2,176,210	18.25	6.19	2,123,835	17.50	6.19
Science Communication	161,721	1.00	0.83	162,199	1.00	0.83	164,732	1.00	0.83	125,147	1.00	0.50
SC Institute for Particle Physics	513,187	3.94	0.50	422,844	3.30	0.50	449,674	3.30	0.50	450,124	3.30	0.50
Supplemental Teaching Assistants	102,639	3.63	--	102,639	3.63	--	152,800	5.32	--	287,300	9.86	--
DIVISIONAL TOTALS	25,476,582	243.75	159.14	26,568,601	256.78	155.86	26,968,189	254.52	147.99	26,909,902	261.56	129.77

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



Construction of the \$29 million Humanities and Social Sciences Building began in summer 2004 and will continue through summer of 2006.

The focus of the **Division of Social Sciences** is the study of human relationships and society. As global economic and political changes transform the world, social scientists are tackling some of society's most stubborn challenges, from racism, environmental degradation, and economic inequity to the opportunities of educational reform, globalization, and new technologies.

Students are offered a comprehensive and rigorous education that prepares them for productive careers and further academic pursuits.

Division of Social Sciences Profile

2003-04 Majors: 4,418 Head Count UG majors
391 Head Count graduate majors

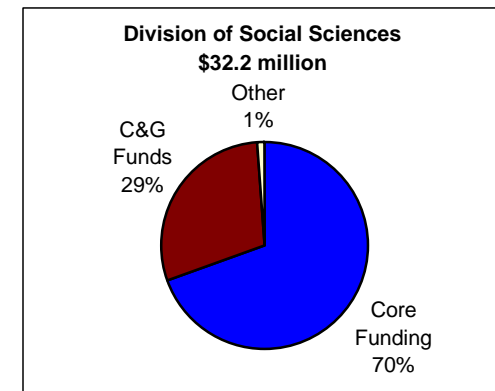
2004-05 Number of Degrees Awarded 1,398 BA/BS
155 MA/MS & Certificates
31 PhD

2005-06 Teaching and research staff: 194.2 Budgeted Faculty FTE
72.48 Budgeted Teaching Assistant FTE
10 Postdoctoral Headcount Appt
74.84 Budgeted Staff FTE

2005-06 Funding:

General Funds \$22.3M
Other Funds \$4M
Perm. Budget \$22.7M

C&G Funds \$9.5M
Total Funding \$32.2M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Anthropology	138.0	114.5	106.5	130.0	117.5	120.0
Business Mgt Economics	87.0	139.5	185.0	229.5	267.0	265.0
Community Studies	72.5	75.5	96.5	110.0	116.5	75.3
Economics/Applied Econ	63.8	52.3	44.5	55.0	56.5	69.0
Environmental Studies	141.5	140.0	143.3	149.0	107.5	97.6
Global Economics	20.5	21.0	20.5	21.5	20.5	21.5
Latin American/Latino Studies	26.0	33.5	40.5	30.5	32.5	35.5
Legal Studies	18.5	40.0	50.0	49.5	64.0	45.5
Politics	85.3	89.5	78.0	106.5	121.5	153.5
Psychology	286.0	283.0	281.0	293.8	305.0	305.5
Sociology	117.5	119.5	133.5	157.5	178.0	210.0
	1,056.6	1,108.3	1,179.3	1,332.8	1,386.5	1,398.4

Masters & Certificates

Anthropology	3.0	6.0	7.0	7.0	7.0	8.0
Applied Econ/Finance	15.0	12.0	14.0	13.0	7.0	18.0
Int'l Economics	5.0	5.0	6.0	14.0	2.0	3.0
Education	38.0	43.0	75.0	111.0	126.0	111.0
Environmental Studies	1.0	0.0	0.0	1.0	0.0	0.0
Politics	0.0	0.0	0.0	2.0	0.0	1.0
Psychology	9.0	5.0	7.0	6.0	5.0	9.0
Sociology	7.0	5.0	6.0	0.0	13.0	5.0
	78.0	76.0	115.0	154.0	160.0	155.0

Doctorates

Anthropology	4.0	5.0	2.0	7.0	7.0	3.0
Economics	0.0	0.0	0.0	0.0	0.0	0.0
Int'l Economics	7.0	5.0	6.0	2.0	7.0	6.0
Environmental Studies	3.0	3.0	9.0	5.0	5.0	4.0
Psychology	6.0	9.0	4.0	7.0	7.0	12.0
Sociology	5.0	2.0	3.0	2.0	4.0	6.0
	25.0	24.0	24.0	23.0	30.0	31.0

Total Degrees Conferred

	1,159.6	1,208.3	1,318.3	1,509.8	1,576.5	1,584.4
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<i>Declared and Proposed Majors</i>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
<i>Undergraduate</i>						
Anthropology	273	244	265	330	312	Not Available
Community Studies	147	164	200	191	176	
Economics	202	139	112	126	155	
Business Mgt Economics	345	469	585	725	845	
Global Economics	71	82	82	77	102	
Environmental Studies	376	366	374	307	290	
Latin American\Latino Studies	80	87	84	91	103	
Legal Studies	96	147	171	182	191	
Politics	253	262	336	389	471	
Psychology	962	997	1,076	1,156	1,275	
Sociology	262	278	354	437	497	
	3,066	3,234	3,639	4,012	4,418	
<i>Graduate</i>						
Anthropology	36	38	39	39	43	Not Available
Applied Economics/Finance	21	18	17	20	14	
International Economics	29	31	38	36	38	
Education	84	122	117	129	126	
Environmental Studies	35	35	44	44	47	
Politics		6	11	17	19	
Psychology	57	52	50	54	59	
Sociology	37	37	39	45	44	
	299	339	356	385	391	
<i>Student Workload FTE*</i>						
<i>Division Summary</i>						
Lower Division	1,440.0	1,604.0	1,778.0	1,711.6	1,674.6	Not Available
Upper Division	1,717.0	1,850.0	2,084.3	2,205.9	2,366.4	
Total Undergrad	3,157.0	3,454.0	3,862.3	3,917.5	4,041.0	
Total Graduate	344.0	377.0	409.0	442.0	542.3	
Total FTE	3,501.0	3,831.0	4,271.3	4,359.5	4,583.3	

*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>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Anthropology							
Permanent Ladder		15.5	16.5	16.0	15.0	16.0	18.0
Open Provision/Temp Acad Prov		1.8	2.3	2.3	3.8	3.5	4.2
Subtotal		17.3	18.8	18.3	18.8	19.5	22.2
Community Studies							
Permanent Ladder		8.0	9.0	8.0	7.0	9.0	10.0
Open Provision/Temp Acad Prov		1.9	2.2	2.4	3.4	2.1	1.8
Subtotal		9.9	11.2	10.4	10.4	11.1	11.8
Economics							
Permanent Ladder		18.8	17.8	22.0	22.0	24.4	26.0
Open Provision/Temp Acad Prov		3.2	4.3	4.6	6.8	6.8	4.1
Subtotal		22.0	22.1	26.6	28.8	31.2	30.1
Education							
Permanent Ladder		9.0	11.0	13.0	13.0	13.0	16.0
Open Provision/Temp Acad Prov		5.4	9.8	8.9	16.1	17.1	18.4
Subtotal		14.4	20.8	21.9	29.1	30.1	34.4
Environmental Studies							
Permanent Ladder		15.0	16.0	16.0	15.0	16.0	15.0
Open Provision/Temp Acad Prov		1.5	1.8	1.8	3.4	2.7	2.6
Subtotal		16.5	17.8	17.8	18.4	18.7	17.6
Latin American Studies							
Permanent Ladder		3.0	3.0	6.5	6.5	6.5	6.5
Open Provision/Temp Acad Prov		2.6	2.2	2.6	4.0	4.2	1.2
Subtotal		5.6	5.2	9.1	10.5	10.7	7.7
Politics							
Permanent Ladder		12.0	11.0	11.0	10.0	13.0	13.0
Open Provision/Temp Acad Prov		1.9	2.8	3.6	3.8	3.8	4.1
Subtotal		13.9	13.8	14.6	13.8	16.8	17.1
Psychology							
Permanent Ladder		24.0	23.5	25.5	26.5	27.5	27.9
Open Provision/Temp Acad Prov		3.1	3.4	3.6	4.5	4.9	3.9
Subtotal		27.1	26.9	29.1	31.0	32.4	31.7

Sociology	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Permanent Ladder	17.5	17.5	17.0	16.0	16.0	16.5
Open Provision/Temp Acad Prov	1.4	1.4	3.3	5.6	5.3	4.3
Subtotal	18.9	18.9	20.3	21.6	21.3	20.8
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	0.7	0.7	0.7	0.0
Subtotal	0.0	0.0	0.7	0.7	0.7	0.0
Total Faculty FTE	145.6	155.5	168.8	183.1	192.5	193.4

Regular Enrollments Per Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Anthropology	169.2	172.8	153.8	203.8	179.0	Not Available
Community Studies	124.5	103.6	111.7	138.4	142.6	
Economics	176.4	227.7	243.0	254.8	261.2	
Education	182.1	171.7	148.5	129.3	181.7	
Environmental Studies	141.3	148.4	164.6	112.2	92.1	
Latin American Studies	105.6	101.4	90.8	110.4	173.9	
Politics	232.7	256.8	233.0	206.7	168.0	
Psychology	212.5	211.0	201.5	212.7	203.7	
Sociology	202.2	260.9	242.9	248.6	268.4	
Weighted Average	181.7	197.4	187.1	191.1	192.5	

Courses Taught Per Faculty FTE

	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Anthropology	4.2	4.2	4.2	4.1	3.5	Not Available
Community Studies	4.0	3.6	3.1	3.8	4.3	
Economics	3.7	4.2	4.2	4.3	4.1	
Education	3.0	3.0	2.8	2.5	4.0	
Environmental Studies	3.3	3.6	4.2	4.3	4.8	
Latin American Studies	2.8	1.8	2.4	2.1	2.9	
Politics	4.0	4.3	3.7	3.9	3.4	
Psychology	4.2	4.0	4.1	4.2	3.9	
Sociology	3.4	3.7	3.3	3.5	3.5	
Weighted Average	3.8	3.8	3.7	3.8	3.8	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

<i>Contracts and Grants</i>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
# of Proposals	159.0	148.0	186.0	203.0	162.0	208.0
Awards	\$9,238,848	\$12,986,127	\$7,097,036	\$10,895,236	\$7,345,404	\$9,492,667

2005-2006 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>					
2005-2006 Permanent Budget									
General Funds	17,486,100	270.11	3,148,816	74.84	368,343	1,226,717	64,769	0	22,294,745
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	153,348	0	0	153,348
Gifts & Endowments	0		0		0	36,681	0	0	36,681
Self Supporting	0		0		60,000	12,700	0	18,000	90,700
TOTAL	17,486,100	270.11	3,148,816	74.84	483,343	1,500,446	68,769	34,500	22,721,974

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>					
2005-2006									
Permanent Budget									
Agroecology Program	123,836	1.80	191,871	4.43	117,986	103,301	0	34,500	571,494
Anthropology Department	1,544,132	18.00	171,422	4.42	0	40,872	0	0	1,756,426
College Core Courses	171,150		0		0	4,200	0	0	175,350
College Nine Academic	29,300	0.25	97,751	2.25	2,238	11,748	2,000	0	143,037
College Ten Academic	29,300	0.25	127,852	3.25	(32,979)	11,748	2,000	0	137,921
Community Studies Department	839,138	12.00	92,778	2.50	0	13,700	0	0	945,616
Economics Department	2,328,123	24.00	243,231	5.88	0	114,543	0	0	2,685,897
Education Department	1,112,032	16.00	246,294	6.50	(793)	32,207	0	0	1,389,740
Environmental Studies Department	1,226,131	15.83	223,474	5.85	0	112,967	0	0	1,562,572
Latin American/Latino Studies Bd	585,824	6.50	47,538	1.50	0	13,833	0	0	647,195
Politics Department	960,532	14.00	106,952	2.97	0	19,067	0	0	1,086,551
Psychology Department	2,374,699	27.50	291,839	7.23	0	69,967	0	0	2,736,505
Sociology Department	1,458,782	17.50	146,009	3.85	0	31,669	0	0	1,636,460
Soc Sci Academic Support Services	0		292,176	6.62	0	203,154	0	0	495,330
Soc Sci Administration	162,400	1.00	549,552	10.20	0	69,949	600	0	782,501
Soc Sci Equipment	0		0		0	20,650	64,169	0	84,819
Soc Sci General	3,387,521	89.84	186,457	4.39	391,646	477,566	0	0	4,443,190
Soc Sci Outreach	0		133,620	3.00	5,245	149,305	0	0	288,170
Instructional Workload Fund	930,600	18.00	0		0	0	0	0	930,600
Supplemental Teaching Assistants	222,600	7.64	0		0	0	0	0	222,600
TOTAL	17,486,100	270.11	3,148,816	74.84	483,343	1,500,446	68,769	34,500	22,721,974

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Social Sciences Division

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	671,089	1.80	4.48	566,290	1.80	4.43	571,309	1.80	4.43	571,494	1.80	4.43
Anthropology Department	1,470,224	15.00	5.00	1,574,288	16.00	5.00	1,693,854	18.00	4.42	1,756,426	18.00	4.42
College Nine Academic	158,641	0.25	2.00	154,071	0.25	2.25	157,945	0.25	2.25	143,037	0.25	2.25
College Ten Academic	156,195	0.25	1.50	151,454	0.25	2.25	134,384	0.25	2.25	137,921	0.25	3.25
Community Studies Department	659,798	8.00	2.50	798,218	10.00	2.50	865,166	11.00	2.50	945,616	12.00	2.50
Economics Department	2,468,136	22.00	5.55	2,667,339	24.00	5.71	2,804,776	26.00	5.38	2,685,897	24.00	5.88
Education Department	1,154,259	13.00	6.00	1,177,883	13.00	6.00	1,348,634	16.00	6.00	1,389,740	16.00	6.50
Environmental Studies Department	1,474,739	15.84	6.32	1,668,691	17.84	6.03	1,493,462	15.83	5.10	1,562,572	15.83	5.85
Latin American/Latino Studies Bd	672,291	6.50	2.00	633,387	6.50	2.00	638,169	6.50	1.75	647,195	6.50	1.50
Politics Department	865,074	10.00	2.97	1,019,114	13.00	3.97	954,635	13.00	2.97	1,086,551	14.00	2.97
Psychology Department	2,450,861	26.50	7.82	2,571,172	27.50	7.81	2,593,038	27.50	6.81	2,736,505	27.50	7.23
Sociology Department	1,476,092	16.00	4.09	1,498,644	16.00	3.94	1,541,891	16.50	3.89	1,636,460	17.50	3.85
Soc Sci Academic Support Services	669,070	--	9.82	635,485	--	8.69	496,394	--	6.79	495,330	--	6.62
Soc Sci Administration	1,065,415	1.00	18.70	1,076,822	1.00	18.70	953,084	1.00	15.20	782,501	1.00	10.20
Soc Sci Equipment	326,550	--	--	326,550	--	--	84,819	--	--	84,819	--	--
Soc Sci General	3,611,152	87.31	0.29	3,993,164	97.24	0.76	4,073,901	84.84	6.10	4,443,190	89.84	4.39
Soc Sci Outreach	576,147	--	2.70	425,217	--	2.80	425,541	--	2.80	288,170	--	3.00
College Core Courses	194,138	--	--	212,926	--	--	162,826	--	--	175,350	--	--
Instructional Workload Fund	1,020,300	19.74	--	723,800	14.00	--	856,260	16.60	--	930,600	18.00	--
Supplemental Teaching Assistants	237,476	8.39	--	173,258	6.13	--	147,700	5.14	--	222,600	7.64	--
DIVISIONAL TOTALS	21,377,647	251.58	81.74	22,047,773	264.51	82.84	21,997,788	260.21	78.64	22,721,974	270.11	74.84

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



This drawing from BOORA Architects Inc. shows the view of the completed library project from the southwest. The McHenry Library Addition and Renovation Project began this fall.

University Library Mission Statement:

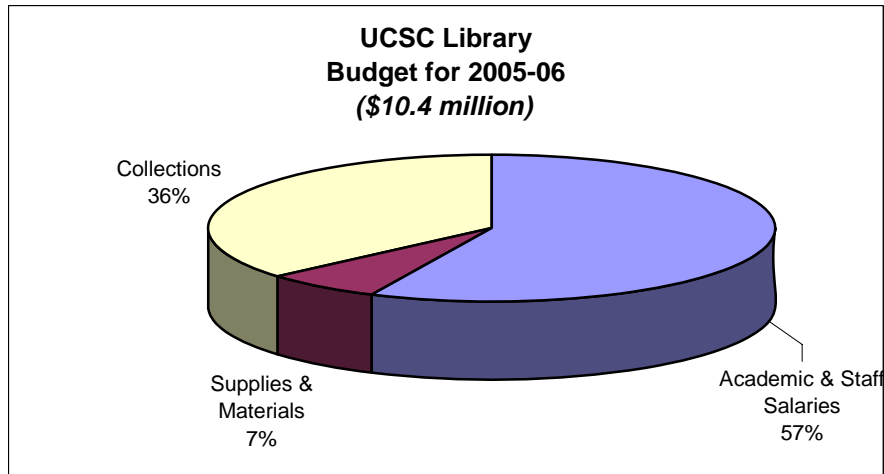
In concert with UCSC's mission to create and disseminate knowledge through education, research, and service, the **University Library** provides access to and delivery of information resources by:

- developing, organizing, preserving , and securing its collections
- providing public service, instruction, and outreach to the UCSC academic community and beyond
- forging effective partnerships with the campus community and other institutions and organizations
- encouraging innovative and skilled staff to capitalize on new and evolving advancements in information technology.

UCSC Library Profile

2004 (June 2004) Library Collection:	1.46 million volumes
	22,646 serials and periodical titles
	841,753 microforms
	636,493 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
	1,788 manuscripts
	686 other archival materials
Library staff:	33 Academic FTE
	83.33 Budgeted Staff FTE
	207 Student Employees

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.
- The McHenry Library Addition and Renovation Project, scheduled for completion in 2009, will provide the campus with an outstanding, architecturally designed building in a setting of terraced reading gardens, redwoods, and cherry trees. Ten years in the planning, the new library will house a growing collection of print and electronic materials in the humanities, social sciences, the arts and special collections. A state of the art technological infrastructure will give students and faculty access to electronic resources and services that meet the needs of research in the 21st century.

2005-2006 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>						
2005-2006 Permanent Budget										
General Funds	2,413,242	33.00	3,144,151	83.33	331,823	659,229	3,767,575	0	(7,200)	10,308,820
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	18,224	448	0	0	18,672
Self Supporting	0		0		0	10,600	0	0	(4,500)	6,100
TOTAL	2,413,242	33.00	3,144,151	83.33	344,117	695,907	3,768,023	3,936	(11,700)	10,357,676

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>						
2005-2006										
Permanent Budget										
Library Media Resources	0		93,735	2.75	769	6,216	200	0	(7,200)	93,720
Lib Regional History Project	0		0		12,294	0	0	3,936	0	16,230
University Library	2,413,242	33.00	3,050,416	80.58	331,054	689,691	3,767,823	0	(4,500)	10,247,726
TOTAL	2,413,242	33.00	3,144,151	83.33	344,117	695,907	3,768,023	3,936	(11,700)	10,357,676

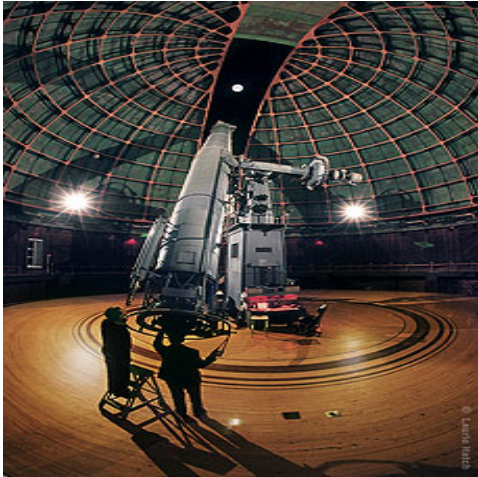
NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Library Media Resources	102,194	--	2.75	102,758	--	2.75	100,884	--	2.75	100,920	--	2.75
Lib Regional History Project	16,230	--	--	16,230	--	--	16,230	--	--	16,230	--	--
University Library	10,153,913	34.00	87.56	10,423,280	34.00	87.56	10,311,935	33.00	82.83	10,252,226	33.00	80.58
DIVISIONAL TOTALS	10,272,337	34.00	90.31	10,542,268	34.00	90.31	10,429,049	33.00	85.58	10,369,376	33.00	83.33

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



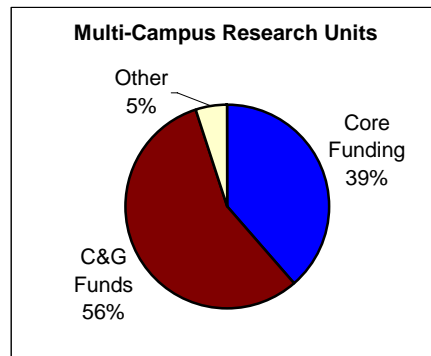
UCO/Lick Observatory (Mount Hamilton)

Three Multi-Campus Research Units (MRU's) are affiliated with the Santa Cruz campus. They are: UC Observatory (which includes the W. M. Keck Observatory and Lick Observatory), the Institute for Geophysics and Planetary Physics (IGPP), and the Chicano/Latino Research Center. These multi-campus research units serve faculty and researchers throughout the UC system.

2005-06 Funding:

General Funds \$5.9M
Other Funds \$0.8M
Perm. Budget \$6.7M

C&G Funds \$8.6M
Total Funding \$15.3M



Multi Campus Research Units Profile

UC Observatory

The University of California Observatories (UCO) is a Multi-Campus Research Unit of the University of California, with headquarters at the UC Santa Cruz campus. UCO operates on behalf of the astronomers at all ten UC campuses and is comprised of extensive technical facilities, a business office, telescope and support facilities at the Lick Observatory on Mt Hamilton and a staff of astronomers. Its main activities are: 1) to coordinate UC research in optical and infrared astronomy, 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 state-of-the-art optics, detectors, instrumentation, and software systems, 5) support graduate and undergraduate teaching and postdoctoral training, and 6) contribute public outreach and education opportunities.

2005-06 Teaching and research staff

Budgeted Research and Academic FTE: 21.20
 Budgeted Staff FTE: 53.07
 Postdoctoral Headcount: 21

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. The IGP mission is to promote and coordinate basic research on the understanding of the origin, structure, and evolution of the Earth, the Solar System, and the Universe, and on the prediction of future changes, as they affect human life.

The Chicano/Latino Research Center

The Chicano/Latino Research Center (CLRC), established in 1992, continues to be the primary institution supporting research on Latina/o and Latin American issues at UC Santa Cruz.

2005-2006 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	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2005-2006										
Permanent Budget										
General Funds	2,539,038	21.20	2,922,491	53.07	4,283	(143,671)	(98,100)	670,419	(2,830)	5,891,630
UOF/OTT	0		0		0	57,098	0	0	0	57,098
Gifts & Endowments	0		0		0	646,783	0	0	0	646,783
Self Supporting	0		0		0	50,000	0	0	0	50,000
TOTAL	2,539,038	21.20	2,922,491	53.07	4,283	610,210	(98,100)	670,419	(2,830)	6,645,511

2005-2006 Permanent Budget Summary by Major Unit

Multi-Campus Research 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>						
2005-2006										
Permanent Budget										
UCOLO UCO Lick Observatory	0		412,078	8.75	4,283	304,765	(388)	(3,213)	(2,830)	714,695
UCO Multicampus Research Unit	2,698,766	21.20	2,782,580	44.32	0	112,813	0	0	0	5,594,159
MRU Provisions	(159,728)		(272,167)		0	0	(97,712)	673,632	0	144,025
MRU Institute Geo & Planet Physics	0		0		0	89,224	0	0	0	89,224
Chicano/Latino Reseach Center	0		0		0	39,280	0	0	0	39,280
MRU Dickens Project	0		0		0	64,128	0	0	0	64,128
TOTAL	2,539,038	21.20	2,922,491	53.07	4,283	610,210	(98,100)	670,419	(2,830)	6,645,511

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Chicano/Latino Research Center	0	--	--	44,393	--	--	39,732	--	--	39,280	--	--
Inst of Geophysics & Planetary Physics	101,796	--	--	95,520	--	--	85,490	--	--	89,224	--	--
UCO/Lick Observatory	6,895,989	21.20	53.18	6,815,609	21.20	53.08	6,524,938	21.20	53.07	6,455,709	21.20	53.07
MRU Dickens Project	0	--	--	0	--	--	0	--	--	64,128	--	--
DIVISIONAL TOTALS	6,997,785	21.20	53.18	6,955,522	21.20	53.08	6,650,160	21.20	53.07	6,648,341	21.20	53.07

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



GET READY FOR SUMMER SESSION 2006!
Session One: June 26 to July 28, 2006
Session Two: July 31 to September 1, 2006

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.

The UCSC Summer Session Program is committed to providing educational opportunities for students to accelerate or complete their goals.

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: 22,000 students annually.

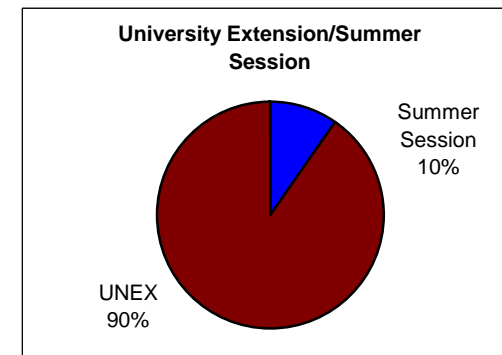
Summer Session: 3,460 headcount students estimated during summer 2005.

Summer Session Staff: 3.01 Budgeted Staff FTE

UNEX Staff: 7.75 Academic FTE
61.40 Budgeted Staff FTE

2005-06 Funding:

Summer Session \$1.5M
UNEX \$13.6M
Perm. Budget \$15.1M



2005-2006 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>					
2005-2006 Permanent Budget									
General Funds	0		0		0	(825,000)	0	0	(825,000)
Other Fees	491,204	7.75	2,978,528	64.41	3,387,504	7,784,673	20,000	1,261,482	15,923,391
TOTAL	491,204	7.75	2,978,528	64.41	3,387,504	6,959,673	20,000	1,261,482	15,098,391

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

2005-2006 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>					
2005-2006									
Permanent Budget									
Summer Session	0		181,147	3.01	900,000	255,000	0	138,853	1,475,000
UNEX-Program Planning	491,204	7.75	1,049,026	25.54	2,307,365	2,403,174	4,000	521,693	6,776,462
UNEX-Support Services	0		1,748,355	35.86	180,139	4,301,499	16,000	600,936	6,846,929
TOTAL	491,204	7.75	2,978,528	64.41	3,387,504	6,959,673	20,000	1,261,482	15,098,391

NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension & Summer Session

	2002 - 2003			2003 - 2004			2004 - 2005			2005 - 2006		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	979,106	0.50	5.26	1,082,435	--	3.01	1,340,000	--	3.01	1,475,000	--	3.01
UNEX-Program Planning	8,716,190	9.80	36.20	8,069,322	9.00	32.99	9,162,933	9.75	28.44	6,776,462	7.75	25.54
UNEX-Support Services	10,369,837	--	61.05	10,326,497	--	57.11	7,556,819	--	59.21	6,846,929	--	35.86
DIVISIONAL TOTALS	20,065,133	10.30	102.51	19,478,254	9.00	93.11	18,059,752	9.75	90.66	15,098,391	7.75	64.41

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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



A UCSC firefighter is shown rappelling down the side of the UCSC Interdisciplinary Sciences Building, which was the site of several coordinated training exercises by campus firefighters and the Santa Cruz Fire Department.

The **Business and Administrative Services division** consists of twelve major units that are organized into four thematic clusters:

- Business Services
- Internal Control
- Physical Environment
- Safety Services

Business and Administrative Services Profile

Mission Statement: Business and Administrative Services (BAS) units provide and maintain the administrative and physical infrastructure supporting the research, teaching, and service mission of the campus. From providing police, fire, and environmental health and safety services, to overseeing the campus financial and staff human resources and payroll process, BAS units are engaged in aligning administrative services with academic priorities, reducing risk, and maintaining the extraordinary physical environment of the campus.

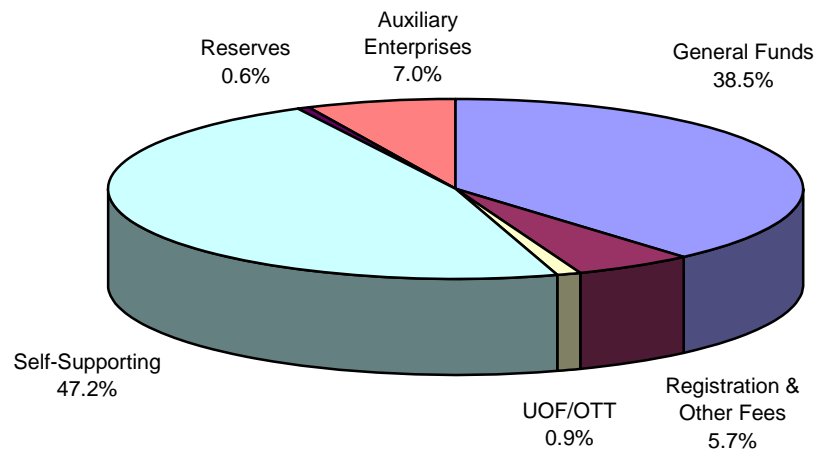
A sampling of the services provided by BAS:

- Provide life safety and security services, including law enforcement;
- Provide health, safety, and environmental protection programs to the university and surrounding areas;
- Provide accounting services, assessment and mitigation of fiduciary risk, and protection and effective utilization of university assets and resources,
- Provide staff human resources services, including labor relations services for staff personnel.
- Plan, design, construct, and administer campus construction projects;
- Provide services for the safe and efficient operation, maintenance and repair of the campus infrastructure and physical assets;
- Provide transportation and parking services to all campus constituents;
- Provide business services such as procurement, mail delivery, printing, copy, and temporary staff support.

BAS staff: 649.02 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds
2005-2006
(\$63 million)**

**MAJOR FUNCTIONAL AREAS:****Business Services**

- University Business Services
- Transportation & Parking Services

Internal Control

- Financial Affairs
- Internal Audit
- Office of Planning and Analysis
- Staff Human Resources

Physical Environment

- Physical Plant
- Physical Planning & Construction
- Silicon Valley Center

Safety

- Environmental Health & Safety
- Fire Department
- University Police

2005-2006 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>						
2005-2006								
Permanent Budget								
General Funds	19,313,545	434.89	761,957	14,474,782	176,199	0	(10,437,973)	24,288,510
Registration Fee	0		0	113,582	0	0	0	113,582
Other Fees	594,644	16.01	975,865	2,059,554	35,000	376,692	(536,733)	3,505,022
UOF/OTT	292,858	5.75	0	265,452	0	0	0	558,310
Self Supporting	7,694,728	170.80	270,556	9,580,883	100,000	1,156,794	(13,398,060)	5,404,901
Auxiliary Enterprise	816,903	18.33	125,260	2,425,951	820,000	255,533	(563,210)	3,880,437
Reserves	203,235	3.24	0	121,181	0	38,005	0	362,421
TOTAL	28,915,913	649.02	2,133,638	29,041,385	1,131,199	1,827,024	(24,935,976)	38,113,183

2005-2006 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>						
2005-2006								
Permanent Budget								
BAS VC Vice Chancellor	703,941	7.85	12,286	70,051	0	0	0	786,278
Financial Affairs	3,482,213	78.30	35,447	1,459,086	0	28,624	(190,481)	4,814,889
Materiel Management	1,476,592	30.82	4,161	264,976	0	71,902	(193,820)	1,623,811
Environmental Health & Safety	690,750	11.00	12,592	112,885	0	1,502	(9,764)	807,965
Fire Department	1,018,008	18.00	91,600	192,142	51,507	24,397	(135,880)	1,241,774
Transportation & Parking	1,761,559	41.55	1,139,320	5,548,191	855,000	732,515	(2,664,784)	7,371,801
University Police	2,263,713	42.93	154,128	194,701	2,567	77,715	(375,259)	2,317,565
IPMTS Services	1,576,080	40.30	48,852	4,864,217	0	385,094	(6,443,055)	431,188
BAS VC - Special Projects	0		0	85,839	0	0	0	85,839
Asst VC Physical Planning & Constr	2,059,751	29.00	95,500	257,680	0	463,981	(2,584,890)	292,022
Physical Plant Services	10,197,943	279.00	515,576	15,647,503	222,125	0	(12,128,850)	14,454,297
Internal Audit	364,314	4.75	9,632	10,958	0	0	0	384,904
Staff Human Resources	3,321,049	65.52	14,544	333,156	0	41,294	(209,193)	3,500,850
TOTAL	28,915,913	649.02	2,133,638	29,041,385	1,131,199	1,827,024	(24,935,976)	38,113,183

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	3,321,533	33.75	3,389,128	34.75	2,943,565	29.00	2,876,912	29.00	4.6 %
BAS VC Vice Chancellor	771,420	7.50	818,385	7.85	726,326	6.85	786,278	7.85	1.2 %
BAS VC - Special Projects	71,262	0.00	253,224	0.00	196,799	0.00	85,839	0.00	0.1 %
Environmental Health & Safety	773,198	11.00	789,594	11.00	802,729	11.00	817,729	11.00	1.3 %
Financial Affairs	3,468,651	55.48	3,503,512	54.50	3,278,189	52.65	5,005,370	78.30	7.9 %
Fire Department	1,044,683	16.00	1,061,713	18.00	1,270,154	18.00	1,377,654	18.00	2.2 %
Internal Audit	386,529	5.00	384,904	4.75	384,904	4.75	384,904	4.75	0.6 %
IPMTS Services	7,636,719	38.55	7,648,404	39.55	5,930,191	39.05	6,874,243	40.30	10.9 %
Materiel Management	1,304,256	25.10	1,229,201	25.10	1,488,179	25.45	1,817,631	30.82	2.9 %
Physical Plant Services	21,077,685	258.00	22,087,710	274.00	23,999,435	275.00	26,583,147	279.00	42.2 %
Staff Human Resources	1,902,303	30.00	1,995,983	31.00	1,816,887	27.00	3,710,043	65.52	5.9 %
Transportation & Parking	10,057,758	38.05	10,057,758	42.15	10,036,585	42.05	10,036,585	41.55	15.9 %
University Police	2,354,099	42.08	2,339,289	42.28	2,663,760	43.93	2,692,824	42.93	4.3 %
DIVISIONAL TOTALS	54,170,096	560.51	55,558,805	584.93	55,537,703	574.73	63,049,159	649.02	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.



UC President Robert C. Dynes prepares to present Denice D. Denton with the Chancellor's Medal.

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."

Denice D. Denton was appointed by the UC Regents as the ninth Chancellor of the University of California, Santa Cruz. She assumed office in February 2005.

David Kliger, former Dean of the Physical and Biological Sciences Division at UCSC, was appointed Interim Campus Provost and Executive Vice Chancellor in 2005.

Chancellor & Campus Provost Units Profile

Staffing Level: 102.25 Budgeted Staff FTE

Major Sub Units:

Chancellor's Office
Campus Provost/EVC Office
Academic Human Resources
Planning & Budget
Vice Chancellor Research
Graduate Studies
Silicon Valley

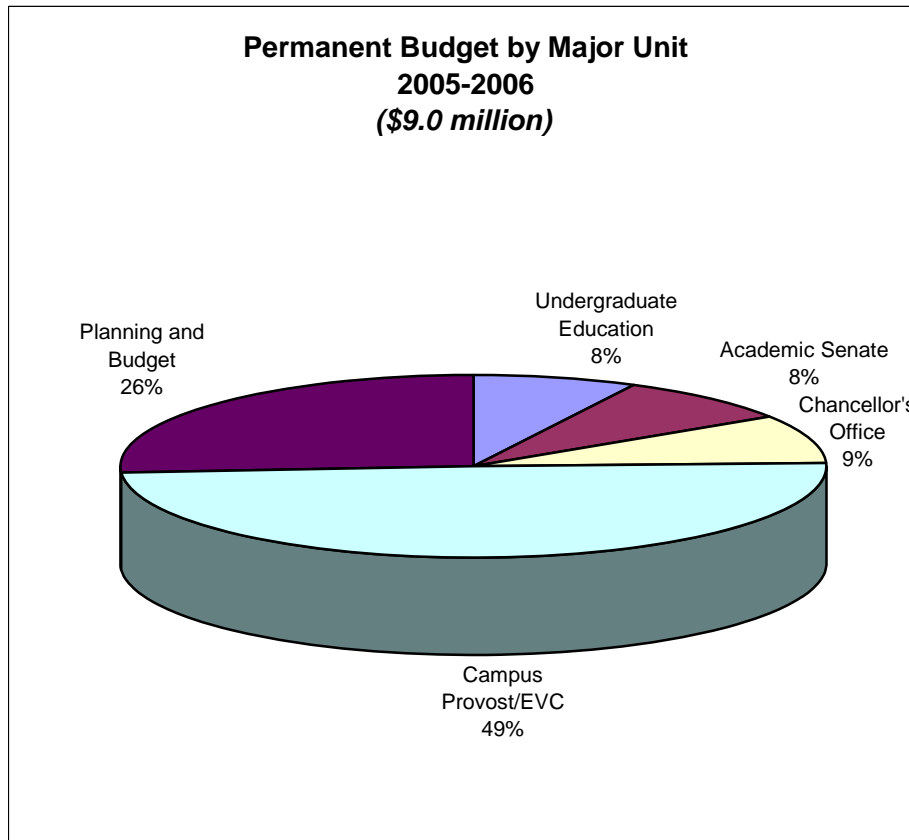
Academic Senate
Undergraduate Education
International Education
Arboretum
MBEST
UARC

Academic Senate: Committee on Research 2004-05 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$61,520 (34)	\$23,807 (29)	\$37,500 (4)
Engineering	\$ 3,546 (2)	\$ 7,000 (8)	\$21,000 (3)
Humanities	\$38,937 (28)	\$26,218 (41)	\$47,126 (4)
Phy. & Bio Sci	\$13,504 (10)	\$14,932 (21)	\$47,900 (5)
Social Sci	\$67,587 (42)	\$42,880 (63)	\$49,756 (5)
Totals	\$185,094 (116)	\$114,837 (162)	\$203,282 (21)

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

CHANCELLOR/CAMPUS PROVOST UNITS



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
- MBEST
- Silicon Valley
- UARC

Planning & Budget

- Budget & Resource Management
- Capital Planning & Space Management
- 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

2005-2006 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	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2005-2006									
Permanent Budget									
General Funds	126,000	1.00	6,351,822	90.90	40,329	1,038,433	113,469	0	7,670,053
Registration Fee	0		0		0	5,259	0	0	5,259
Other Fees	0		0		0	111,736	0	0	111,736
UOF/OTT	0		467,682	9.19	0	440,801	1,500	19,188	929,171
Gifts & Endowments	0		12,909	0.50	16,874	180,767	0	4,850	215,400
Self Supporting	0		50,472	0.66	15,049	10	0	14,180	79,711
TOTAL	126,000	1.00	6,882,885	101.25	72,252	1,777,006	114,969	38,218	9,011,330

2005-2006 Permanent Budget Summary by Major Unit

Chancellor & Campus Provost 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>					
2005-2006									
Permanent Budget									
Chancellor's Office	0		511,181	3.50	24,491	223,537	13,926	6,300	779,435
Campus Provost/EVC Office	0		1,376,297	17.70	13,905	95,409	7,675	850	1,494,136
Academic Senate	0		263,400	5.50	2,500	481,527	1,625	0	749,052
Undergraduate Education	0		515,878	11.84	2,871	161,469	3,431	0	683,649
Academic Human Resources	0		662,413	10.24	0	154,258	0	0	816,671
Capital Planning & Space Management	0		423,999	5.70	0	514	1,300	0	425,813
Planning and Budget	0		1,574,861	21.55	12,035	269,510	78,954	0	1,935,360
Division of Graduate Studies	126,000	1.00	321,468	7.86	16,450	262,639	2,008	0	728,565
Vice Chancellor Research	0		1,033,180	14.76	0	123,686	5,075	19,188	1,181,129
MBEST Center	0		200,208	2.60	0	1,322	975	11,880	214,385
Arboretum	0		0		0	3,135	0	0	3,135
TOTAL	126,000	1.00	6,882,885	101.25	72,252	1,777,006	114,969	38,218	9,011,330

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Human Resources	870,456	10.24	925,955	10.24	769,207	9.24	816,671	10.24	9.1 %
Academic Senate	646,880	5.50	693,261	5.50	692,087	5.50	749,052	5.50	8.3 %
Arboretum	--	--	540	--	548	--	3,135	--	0.0 %
Campus Provost/EVC Office	1,472,030	17.00	1,534,957	18.92	1,444,690	16.70	1,494,136	17.70	16.6 %
Capital Planning & Space Management	468,150	7.00	495,656	6.70	427,128	5.70	425,813	5.70	4.7 %
Central Business Operations	300,214	7.00	288,959	6.50	283,847	6.50	--	--	
Chancellor's Office	1,147,729	12.66	1,061,397	9.50	997,988	7.50	779,435	3.50	8.6 %
Division of Graduate Studies	996,997	11.24	999,782	10.24	677,052	9.24	728,565	8.86	8.1 %
MBEST Center	288,806	2.80	247,236	2.80	224,856	2.60	214,385	2.60	2.4 %
Planning and Budget	1,797,355	19.80	1,799,607	19.74	1,789,900	19.55	1,935,360	21.55	21.5 %
Undergraduate Education	603,655	9.05	704,935	11.29	625,023	10.40	683,649	11.84	7.6 %
Vice Chancellor Research	925,824	13.50	1,069,196	13.50	1,134,446	13.50	1,181,129	14.76	13.1 %
DIVISIONAL TOTALS	9,518,096	115.79	9,821,481	114.93	9,066,772	106.43	9,011,330	102.25	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.

**College Eight**

UC Santa Cruz is a collegiate university. All undergraduate students and most faculty are affiliated with one of the colleges, their home within the larger university. All the colleges are committed to fostering a nurturing and academically thriving environment for students of all backgrounds. Each college strives to promote the attributes of a diverse and multicultural community in its own unique way.

Self-contained and architecturally distinct, each college is a relatively small community of 20 to 90 faculty members and between 1,200 to 1,564 students, about half of whom live on campus.

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)

2004-2005 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	16	361
Stevenson*	32	600
Crown	15	315
Merrill	13	253
Porter	17	368
Kresge	14	291
Oakes	13	274
College Eight	14	317
College Nine	10	279
College Ten	13	271

Totals 157 3,329

*Stevenson's Core Course is taught over 2 quarters
Numbers based on Third Week Actuals

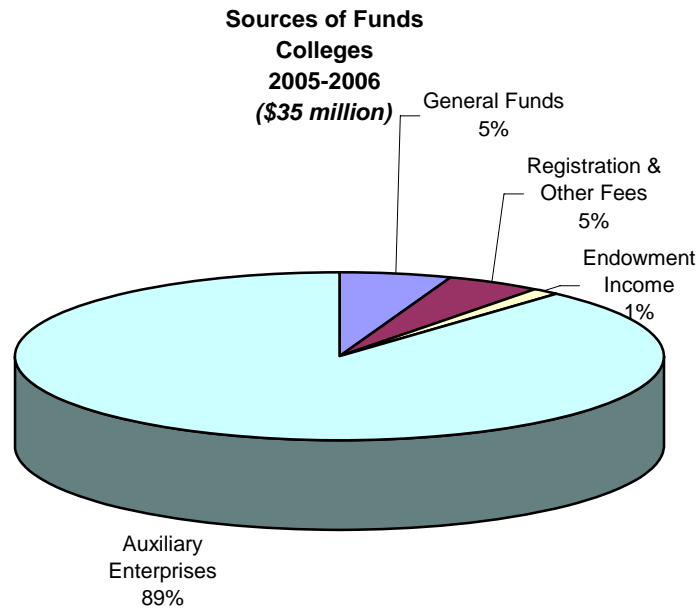
Fall 2005 Student Enrollments by College:

College	Enrollments
Cowell	1,461
Stevenson	1,335
Crown	1,460
Merrill	1,305
Porter	1,564
Kresge	1,309
Oakes	1,222
College Eight	1,462
College Nine	1,283
College Ten	1,199

Totals 13,600

Staffing Level: 115.74 Budgeted Staff FTE

COLLEGES



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

Housing: 7 Res Halls; 3 Apt Bldgs

Motto: "The Pursuit of Truth in the Company of Friends"

Stevenson College

Student Gov't: Stev. Student Council

Housing: 8 Res Halls; 0 Apt Bldgs

Theme: "Self and Society"

Crown College

Student Gov't: Crown Student Senate

Housing: 8 Res Halls; 8 Apt Bldgs*

Theme: "Science, Technology and Society"

Merrill College

Student Gov't: Merrill Student Gov't

Housing: 4 Res Halls; 14 Apt Bldgs*

Theme: "Cultural Identities and Global Consciousness"

Porter College

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

Housing: 2 Res Halls; 0 Apt Bldgs

Kresge College

Student Gov't: Kresge Parliament
Theme: "Power and Representation"

Housing: 0 Res Halls; 16 Apt Bldgs

Oakes College

Student Gov't: Oakes Senate

Housing: 4 Res Halls; 4 Apt Bldgs

Core Course: "Values and Change in a Diverse Society"

College Eight

Student Gov't: Committee of Eight
Theme: "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 Theme: "International and Global Perspective"

Coll 10 Theme: "Social Justice & Community"

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

2005-2006 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>					
2005-2006									
Permanent Budget									
General Funds	676,816		1,014,757	25.23	22,271	196,232	600	0	1,910,676
Special State Approp	0		0		0	0	16,000	0	16,000
Registration Fee	0		1,070,970	26.73	23,643	215,778	0	0	1,310,391
Other Fees	0		0		11,500	402,216	0	300	414,016
Gifts & Endowments	0		5,949	0.19	0	488,695	0	0	494,644
Auxiliary Enterprise	0		2,701,250	63.59	80,270	27,396,812	0	811,169	30,989,501
TOTAL	676,816		4,792,926	115.74	137,684	28,699,733	16,600	811,469	35,135,228

2005-2006 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>					
2005-2006									
Permanent Budget									
Colleges	0		115,212	2.00	12,000	163,013	600	0	290,825
Cowell College	4,874		503,611	11.96	18,469	4,267,997	2,000	78,465	4,875,416
Stevenson College	4,874		484,864	12.10	9,837	4,111,561	2,000	83,830	4,696,966
Crown College	4,874		536,324	13.08	12,670	5,569,260	2,000	97,878	6,223,006
Merrill College	4,710		465,127	11.51	12,979	2,661,337	2,000	74,626	3,220,779
Kresge College	4,874		439,697	10.95	18,196	2,763,846	2,000	65,781	3,294,394
Oakes College	4,874		492,255	11.90	10,709	3,882,628	2,000	87,622	4,480,088
Porter College	4,874		543,756	13.34	15,830	6,479,726	2,000	96,456	7,142,642
College Eight	13,274		504,961	11.90	9,005	4,247,768	2,000	83,526	4,860,534
College Nine	0		364,813	8.90	10,558	4,711,778	0	82,448	5,169,597
College Ten	0		342,306	8.10	7,431	2,833,616	0	60,837	3,244,190
College Core Courses	629,588		0		0	15,450	0	0	645,038
Housing Services Internal Recharges	0		0		0	(13,008,247)	0	0	(13,008,247)
TOTAL	676,816		4,792,926	115.74	137,684	28,699,733	16,600	811,469	35,135,228

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Colleges	84,545	1.50	123,695	1.50	165,094	2.50	290,825	2.00	0.8 %
College Eight	5,553,072	15.57	5,809,377	17.57	8,202,152	14.40	4,860,534	11.90	13.8 %
College Nine	5,862,267	12.55	6,195,782	12.60	8,058,713	10.85	5,169,597	8.90	14.7 %
College Ten	3,777,903	11.45	3,949,474	11.50	3,532,488	9.75	3,244,190	8.10	9.2 %
Cowell College	4,503,181	14.96	4,711,056	14.96	8,309,820	13.96	4,875,416	11.96	13.9 %
Crown College	6,988,576	19.53	7,340,721	20.03	9,045,732	16.53	6,223,006	13.08	17.7 %
Kresge College	3,026,606	16.21	3,148,998	16.21	4,034,803	13.21	3,294,394	10.95	9.4 %
Merrill College	3,908,681	15.48	4,244,067	15.96	3,386,119	13.46	3,220,779	11.51	9.2 %
Oakes College	4,746,361	13.95	5,121,309	15.95	4,599,686	13.90	4,480,088	11.90	12.8 %
Porter College	5,959,091	16.42	6,456,734	16.67	10,094,644	15.29	7,142,642	13.34	20.3 %
Stevenson College	4,570,551	15.10	4,765,653	15.10	4,826,709	14.10	4,696,966	12.10	13.4 %
College Core Courses	789,075	0.00	857,962	0.00	676,349	0.00	645,038	0.00	1.8 %
Housing Services Internal Recharges	(4,468,425)	0.00	(5,929,469)	0.00	(25,530,820)	0.00	(13,008,247)	0.00	-37.0 %
DIVISIONAL TOTALS	45,301,484	152.72	46,795,359	158.05	39,401,489	137.95	35,135,228	115.74	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.



CruzNet is the wireless technology at UCSC. Students, faculty and staff can connect to the Internet using this technology.

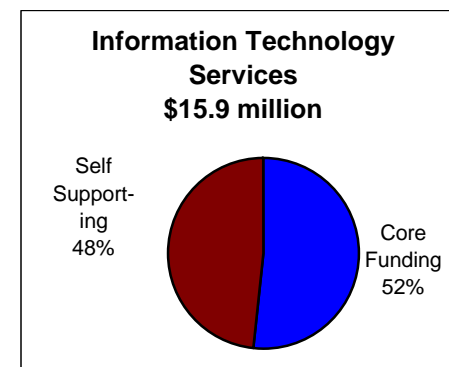
Information Technology Services (ITS) at UC Santa Cruz provides a spectrum of information technology (IT) resources and services that support instruction, research, administrative operations, and public service by providing information technology solutions to students, faculty and staff in the areas of instructional computing, administrative computing, voice and data services, information systems security, web services, media services, technical support and training. A sampling of services provided include: service over 9,000 telephone lines, 16,000 data connections and 19,000 email accounts across campus, and support for 12 instructional computing labs. For more information: <http://its.ucsc.edu/>.

Information Technology Services (ITS) Profile

Staffing Level	125.01 Budgeted Staff FTE
Major Sub Units	<ul style="list-style-type: none"> • Application Solutions • Vice Provost-Information Technology • Client Relationship Management • Core Technologies • IT Services • Instructional Computing • Media Services • Portfolio Management

2005-06 Funding:

General Funds \$8.2M
Self-Supporting \$7.7M
Perm. Budget \$15.9M



2005-2006 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>						
2005-2006								
Permanent Budget								
General Funds	5,669,985	85.46	252,164	1,965,521	122,621	8,179	0	8,018,470
Special State Approp	0		43,916	157,401	0	4,183	0	205,500
UOF/OTT	0		0	18,000	0	0	0	18,000
Self Supporting	2,396,198	39.55	231,670	4,333,804	0	715,197	(7,676,869)	0
TOTAL	8,066,183	125.01	527,750	6,474,726	122,621	727,559	(7,676,869)	8,241,970

2005-2006 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>						
2005-2006								
Permanent Budget								
ITS VP Information Technology	561,423	8.00	13,922	395,772	0	58,957	(357,433)	672,641
ITS Instructional Computing	640,870	8.67	343,584	463,177	35,821	15,349	(180,173)	1,318,628
ITS Media Services	801,662	16.84	60,176	186,716	82,800	19,652	(246,619)	904,387
ITS Client Relationship Management	524,652	9.00	23,000	22,183	0	28,811	(89,994)	508,652
ITS Services Management	271,220	4.00	3,750	131,785	0	1,580	(77,144)	331,191
ITS Applications Solutions	2,146,698	27.00	0	134,070	4,000	26,880	(48,871)	2,262,777
ITS Core Technologies and Eng	3,011,658	49.50	83,318	5,137,411	0	576,330	(6,676,635)	2,132,082
ITS Office of Portfolio Management	108,000	2.00	0	3,612	0	0	0	111,612
TOTAL	8,066,183	125.01	527,750	6,474,726	122,621	727,559	(7,676,869)	8,241,970

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	1,570,991	17.00	1,475,907	25.00	2,130,945	25.00	2,311,648	27.00	14.5 %
ITS Core Technologies and Eng	10,511,280	57.00	9,848,392	56.00	9,510,276	57.00	8,808,717	49.50	55.3 %
ITS Media Services	1,034,701	19.34	1,054,875	19.34	1,182,840	18.34	1,151,006	16.84	7.2 %
ITS VP Information Technology	641,642	7.75	1,191,351	9.00	1,191,628	10.00	1,030,074	8.00	6.5 %
ITS Instructional Computing	1,442,763	8.17	1,489,382	8.17	1,536,808	8.67	1,498,801	8.67	9.4 %
ITS Client Relationship Management	174,432	2.00	362,572	5.00	362,572	5.00	598,646	9.00	3.8 %
ITS Services Management	--	--	--	--	--	--	408,335	4.00	2.6 %
ITS Office of Portfolio Management	--	--	--	--	--	--	111,612	2.00	0.7 %
DIVISIONAL TOTALS	15,375,809	111.26	15,422,479	122.51	15,915,069	124.01	15,918,839	125.01	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.

**Students At UCSC**

The **Division of Student Affairs** is one of the major divisions of the UC Santa Cruz campus, with oversight of all issues and resources related to student life. Student Affairs is a cluster of units designed and devoted to serve all students, and to make sure that the learning and living environment on campus is conducive to students attaining their academic goals. For students, that means the basics like getting financial aid, housing, health services, and possibly a job from the career center. But it also includes efforts to make every student feel important within the campus community.

Student Affairs Division Profile

Fall 2005 Campus Enrollment: 13,600 Undergraduate Students
1,401 Graduate Students

Undergraduate Financial Aid Awards: \$130 million in 2004-05 to 60% of students.
Over \$1.5 million in merit scholarships annually.

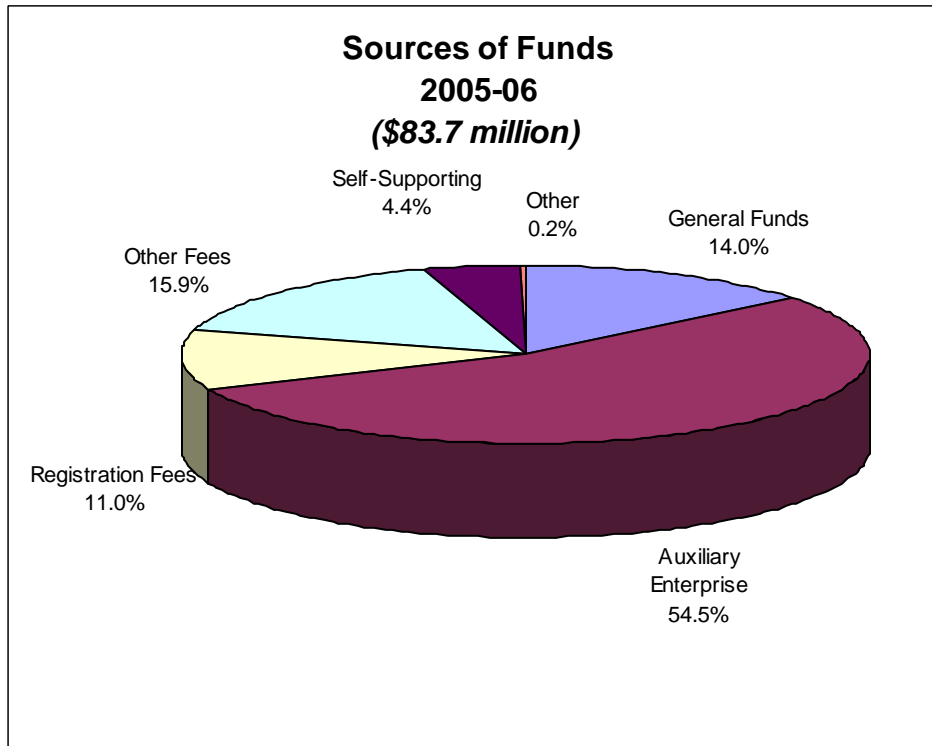
Fall 2005 Student Housing: 5,893 On-Campus and 138 Off-Campus

Fall 2005 Applications & Admissions: 21,326 Frosh Applicants (76% Admitted)
4,499 Transfer Applicants (73% Admitted)

Student Affairs Staff 586.05 Budgeted Staff FTE

The staff of Student Affairs is committed to diversity, and always to excellence, working diligently to ensure student success, especially in regard to retention and graduation.

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.

2005-2006 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>						
2005-2006										
Permanent Budget										
General Funds	57,200	1.00	6,687,862	135.15	434,694	4,539,265	23,856	0	(325,991)	11,416,886
Registration Fee	0		4,722,026	93.06	143,461	2,141,260	263,200	1,911,976	(30,000)	9,151,923
Other Fees	0		1,780,163	38.34	280,653	10,821,930	0	382,843	0	13,265,589
UOF/OTT	0		0		0	56,800	0	0	0	56,800
Self Supporting	0		625,988	13.23	355,385	2,531,749	4,000	186,129	(24,000)	3,679,251
Auxiliary Enterprise	0		10,897,114	305.27	2,863,520	27,781,582	0	4,058,819	(20,000)	45,581,035
Reserves	0		0		0	127,875	0	0	0	127,875
TOTAL	57,200	1.00	24,713,153	585.05	4,077,713	48,000,461	291,056	6,539,767	(399,991)	83,279,359

2005-2006 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>						
2005-2006										
Permanent Budget										
Vice Chancellor Student Affairs	0		1,089,692	16.75	61,809	3,724,878	267,056	8,422	(43,740)	5,108,117
Enrollment Services	0		3,729,052	83.45	157,356	1,233,922	20,000	19,086	(171,728)	4,987,688
Assoc Vice Chancellor Student Aff	0		601,755	8.87	0	166,037	0	0	0	767,792
Housing Services	0		10,665,504	296.64	2,703,874	22,143,819	4,000	3,917,235	0	39,434,432
Office of Phys Ed, Rec & Sports	57,200	1.00	1,244,918	27.44	347,694	833,919	0	56,132	0	2,539,863
Student Life	0		1,562,532	36.52	49,547	1,482,571	0	1,020	(74,000)	3,021,670
Student Academic Support	0		937,237	20.68	143,943	629,664	0	0	0	1,710,844
Student Health Services	0		2,168,005	34.35	41,118	8,644,873	0	30,000	0	10,883,996
Baytree Bookstore	0		990,537	28.25	370,362	7,268,124	0	270,500	(110,523)	8,789,000
Educational Partnership Center	0		704,593	13.64	50,000	191,745	0	0	0	946,338
UC Wide Programs	0		1,019,328	18.46	152,010	1,680,909	0	0	0	2,852,247
Provision Employee Benefits Reg Fee	0		0		0	0	0	2,237,372	0	2,237,372
TOTAL	57,200	1.00	24,713,153	585.05	4,077,713	48,000,461	291,056	6,539,767	(399,991)	83,279,359

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	194,862	4.50	171,390	6.50	1,898,166	7.50	1,939,316	8.00	2.3 %
Admissions	2,358,249	39.05	2,683,810	38.05	2,787,998	35.65	2,596,479	35.30	3.1 %
Associate VC Student Affairs	--		175,692	--	185,692	--	546,336	6.87	0.7 %
Baytree Bookstore	8,924,793	30.75	8,924,793	30.75	8,899,523	28.25	8,899,523	28.25	10.6 %
Career Center	880,627	19.30	906,765	19.36	855,805	17.50	860,056	17.68	1.0 %
Educational Partnership Center	3,343,420	30.95	1,939,338	31.15	1,093,343	15.95	946,338	13.64	1.1 %
Enrollment Management	337,326	2.00	--		--		221,456	2.00	0.3 %
Financial Aid Office	1,347,571	24.50	1,399,584	24.50	1,251,600	24.50	1,227,681	24.50	1.5 %
Gateways	387,050	1.00	376,800	2.00	176,800	2.00	(23,200)	2.00	0.0 %
Housing Services	16,464,296	95.03	18,146,095	112.91	37,156,808	293.04	39,434,432	296.64	47.1 %
Office of Physical Education & Recreation	2,682,498	29.39	2,800,167	28.78	2,712,371	29.11	2,539,863	28.44	3.0 %
Registrar	1,358,050	27.45	1,421,058	27.25	1,343,593	24.25	1,335,256	23.65	1.6 %
Student Academic Support Services	1,656,790	22.45	1,646,957	22.10	1,694,227	20.68	1,710,844	20.68	2.0 %
Student Health Services	6,477,433	39.29	9,254,550	39.72	9,230,355	38.18	10,883,996	34.35	13.0 %
Student Life	1,667,764	24.61	2,389,420	24.04	2,252,714	21.75	2,235,614	18.84	2.7 %
UC College Prep Initiative	8,203,205	19.83	3,766,438	21.00	3,829,063	17.00	2,875,447	16.46	3.4 %
Vice Chancellor Student Affairs	1,942,825	14.35	2,759,274	17.16	2,551,284	18.27	3,212,541	8.75	3.8 %
Provision Employee Benefits Reg Fee	1,699,299	--	1,832,235	--	2,045,567	--	2,237,372	--	2.7 %
Undistributed Outreach Cuts	--		(1,827,000)	--	--		--		
DIVISIONAL TOTALS	59,926,058	424.45	58,767,366	445.27	79,964,909	593.63	83,679,350	586.05	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. Housing Services budget figures are net of internal recharges to the Colleges.



Public Affairs produced a series of stories about students who are using their educational experience at UCSC to the fullest. The above student has received a prestigious Knauss Fellowship in marine policy.

The **University Relations Division** provides coordinated communication, relationship-building, and fundraising activities to generate the support needed to advance campuswide priorities. Working closely with the campus administration, faculty and volunteers, UR has developed action plans to achieve the following primary objectives.

- Build an effective development program that increases UCSC's private gift support.
- Strengthen strategic communications in support of fundraising and other campuswide priorities.
- Foster enduring relationships with a broad range of constituents.
- Build enduring divisional infrastructure needed to achieve these objectives.

University Relations Profile

2004-2005 Private Gift Support: Over \$35 million

- Individual Alumni -- \$2.86M
- Other Individuals -- \$5.9M
- Corporations -- \$8.9M
- Foundations -- \$16.6M
- Other Sources -- \$1.1M

5-Year Private Gift Support: Almost \$116.9 million

- Individual Alumni -- \$6.8 M
- Other Individuals -- \$18.7 M
- Corporations -- \$17.9 M
- Foundations -- \$64.3 M
- Other Sources -- \$9.2 M

Market Value of Endowment Assets:

Foundation:	\$44,170,704
Regents:	\$46,019,318

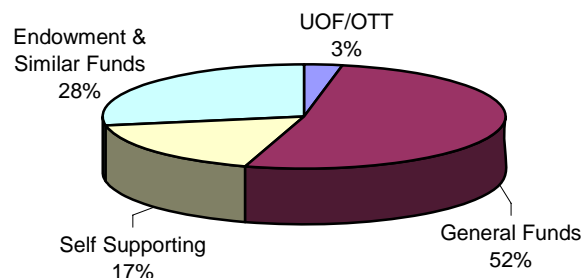
As of June 2005

Alumni: 2005 Population: 64,187
2005 Membership: 10,139

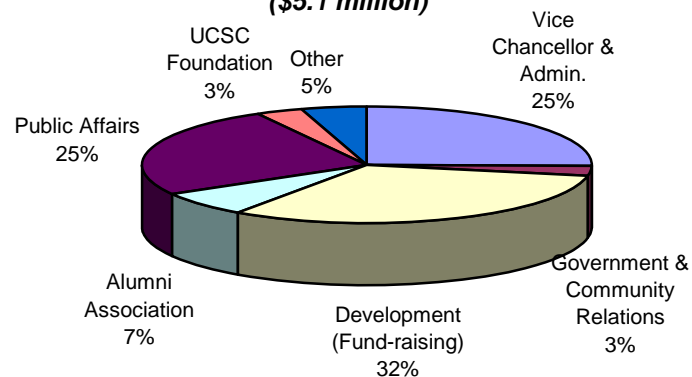
Staff: 52.79 Budgeted Staff FTE

UNIVERSITY RELATIONS

Operating Budget Summary by Fund Source 2005-2006



Operating Budget Summary by Major Unit (\$5.1 million)



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).

2005-2006 Permanent Budget Summary by Major Fund Source

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2005-2006								
Permanent Budget								
General Funds	2,477,673	45.63	8,232	131,000	13,575	0	0	2,630,480
UOF/OTT	112,115	1.59	0	23,166	0	19,917	0	155,198
Gifts & Endowments	200,706	1.57	483,635	574,475	0	160,578	0	1,419,394
Self Supporting	218,190	4.00	204,402	368,184	0	89,749	(85,000)	795,525
TOTAL	3,008,684	52.79	696,269	1,096,825	13,575	270,244	(85,000)	5,000,597

2005-2006 Permanent Budget Summary by Major Unit

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2005-2006								
Permanent Budget								
UR Vice Chancellor	868,627	13.82	165,914	181,064	13,575	53,515	0	1,282,695
UCSC Foundation	152,928	3.00	7,900	10,677	0	0	0	171,505
UCSC Alumni Association	299,449	6.00	0	58,566	0	0	0	358,015
Government and Community Relations	144,804	2.00	0	0	0	0	0	144,804
Development	752,967	14.24	463,240	184,658	0	204,179	0	1,605,044
PA Public Affairs	789,909	13.73	59,215	420,540	0	12,550	(85,000)	1,197,214
UR Budget Provision	0		0	241,320	0	0	0	241,320
TOTAL	3,008,684	52.79	696,269	1,096,825	13,575	270,244	(85,000)	5,000,597

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2003		2004		2005		2006		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Development	1,644,085	14.47	1,600,137	14.16	1,589,643	14.18	1,605,044	14.24	31.6 %
Government and Community Relations	159,598	2.00	143,700	2.00	144,804	2.00	144,804	2.00	2.8 %
PA Public Affairs	1,239,900	14.10	1,124,247	14.06	1,337,970	13.46	1,282,214	13.73	25.2 %
UCSC Alumni Association	351,549	6.47	371,503	6.47	353,317	5.94	358,015	6.00	7.0 %
UCSC Foundation	164,972	2.00	186,085	3.00	171,385	3.00	171,505	3.00	3.4 %
UR Budget Provision	52,450	0.00	302,800	0.00	318,171	0.00	241,320	0.00	4.7 %
UR Vice Chancellor	1,089,564	8.78	1,073,083	10.02	1,083,855	10.32	1,282,695	13.82	25.2 %
DIVISIONAL TOTALS	4,702,118	47.82	4,801,555	49.71	4,999,145	48.90	5,085,597	52.79	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.