



The UC Santa Cruz Budget



A Bird's Eye View

5th Anniversary Edition 2006-07

Office of Planning & Budget

November 2006

Five years ago we undertook a project to provide easy access to budget and institutional data. The result was the online book we named “The Birds Eye View.” It provides information on the permanent operating budget for the campus and each of its major units, and recent data on degrees conferred, the majors of our students, the number of faculty budgeted in each department, student enrollments by department, and extramural awards. On the 5th anniversary of the “Birds Eye View,” we are pleased to provide you with this overview of UCSC’s 2006-07 budget. You can also find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>.

The next few years at UCSC will be very exciting. The campus just completed work on its Long Range Development Plan (LRDP) and Environmental Impact Report (EIR) that covers the 15 year period from 2005 to 2020. The LRDP is a land-use plan that looks at campus growth. The EIR was prepared to assess the potential environmental effects related to the implementation of the LRDP. The 2005-2020 Long Range Development Plan and the Environmental Impact Report were approved by the UC Regents at their September 2006 meeting. The plan provides a blue-print for UCSC’s potential growth from its present enrollment of roughly 15,000 students to 19,500 students by 2020.

Principal Officers and Academic Senate leaders met in October and November 2006 to review campus revenue projections and budget needs, and to explore strategies for ensuring campus resources are aligned with campus goals and priorities. As this process unfolds, we look forward to taking a fresh look at our resource policies and strategies.

Researchers at UCSC attracted a record \$128.5 million in external grants and contracts in 2005-06. This continues an upward trend that has brought in almost half a billion dollars in research funding to UCSC over the past five years.

UCSC’s 2006-07 budget includes additional funding for enrollment growth of 560 students (270 in summer and 290 in fall/winter/spring), salary increases for faculty and staff, funding to maintain new state-supported facilities, continued support for academic preparation programs, funding to partially restore the student/faculty ratio cuts that were taken between 2003 and 2005, funds to continue development of the Silicon Valley Center in Santa Clara, and support for the



A Bird's Eye View

Science and Math Institute. In lieu of increasing student fees, the State provided funding to “buy-out” the fee increase by providing funding for costs that would have been covered by a student fee increase.

The campus’s 2006-07 resource plan reflects campus priorities to support the academic program, enhance information technology, and to bolster fund raising efforts. Recruitments for 33 new faculty positions were launched, and additional improvements are planned for the graduate admissions system and the academic information system.

Consistent with these priorities, the Campus Provost allocated additional funds for 19 faculty FTE, core instruction and research support, faculty start-up, teaching assistants, increased graduate student support, development activities that will help diversify and increase revenues, and to continue efforts to ensure a sufficiently robust IT infrastructure. Funds were provided to support the Library, the Office of Research, Graduate Division, Information Technology Services, Business and Administrative Services, and University Relations.

Over the past five years, the campus has made significant investments in faculty start-up to support the recruitment of 176 faculty, new business systems (strategic sourcing, e-procurement, an electronic time and attendance system), information technology, and an updated Long Range Development Plan. UCSC moved 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 were provided in 2006-07. The campus also purchased space off-campus that allowed some administrative activities to move off-campus in order to free-up instruction and research space on campus.

Voter approval of the general obligation bond in the November 2006 election provides construction funds for a new 24,400 square foot Digital Arts Facility, a 62,700 square foot Biomedical Sciences Facility, and renovation of the existing McHenry Library. In addition to these planned projects, a number of other construction projects were recently completed or will continue through this year. The projects include:

- **Science Hill/Physical Sciences Building:** The recently completed Physical Sciences Building provides 132,000 square feet of space for laboratories and classrooms in chemistry, environmental toxicology, and the School of Engineering.

- **Humanities and Social Sciences Facility:** The facility includes a 300-seat lecture hall; a six-story Humanities 1 Building with classrooms and academic offices; and a four-story Humanities 2 Building with classrooms, language labs, and computer labs.
- **McHenry Library Expansion:** After 10 years of planning, the McHenry Library Addition and Renovation Project began construction a year ago. The project will provide increased space to better serve library users.
- **Cook House retrofitting:** The Cook House seismic retrofitting is scheduled for completion in spring 2007.
- **Emergency Response Center:** In order to consolidate campus emergency services, construction began on the Emergency Response Center. Construction is expected to be completed later this academic year.

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/)

Highlights of some of UC Santa Cruz's accomplishments:

Access

- Fall 2006 applications from California frosh increased by 6.7% over last year.
- The 2005-06 three-quarter average enrollment totaled 14,522. The campus is expected to grow to about 17,215 students by 2010-11.
- The UCSC student body is 54% women and 45% men. The ethnic distribution of new undergraduate students is 45% Euro-American, 49% other ethnicities, and 6% not-stated. The percentage of ethnically underrepresented new CA frosh increased for the 3rd year in a row.
- Fall 2006 frosh include the highest percentage of Chicano-Latino (18%) and Asian (23%) students in campus history.
- 36% of new frosh were first generation college students. Over a quarter (30.4%) of all new frosh were categorized as low income.
- UCSC's student body includes 152 Regents Scholars, recipients of UC's most prestigious scholarship award. This is the highest number in recent years.
- 2006 marked the 14th anniversary of the Karl S. Pister Leadership Opportunity Award program. The program provides \$20,000 scholarships to talented community college transfer students. 13 students are selected each year to receive the award, one from each of the regional community colleges. The recipients are accomplished students who have achieved academically, overcome adverse socioeconomic circumstances to gain a college education, demonstrated leadership in their community, and would otherwise be unable to afford to attend the university.

Graduate Programs

- The campus has more than doubled the number of research doctorate programs from 13 in 1988 to 29 today. As a result of these programs, the campus has more than doubled the number of PhD degrees it awards each year. In just the past five years, the campus has introduced 10 new exciting graduate programs.

National Recognition

- UC Santa Cruz is nationally recognized for its quality of instruction, its academic stature, and its research impact.
- *U.S. News & World Report* ranks UCSC 27th among 162 national public research universities for 2006.
- In 2001, *U.S. News & World Report* ranked four UCSC graduate offerings among the best in the country: geology, gender and literature, Third World literature, and astrophysics/space.
- In 2003, *Outside* magazine ranked UCSC first out of 40 colleges having “smart grads with top notch academic credentials, a healthy environmental ethos, and an A-plus sense of adventure.”
- 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.
- Faculty who have been attracted to UCSC include 13 members of the National Academy of Sciences, two members of the Institute of Medicine, and 24 fellows of the American Academy of Arts and Sciences.

Student Performance

- The most recent one-year retention rate remained high at 89%. The most recent 4 and 6 year graduation rates were 46% and 70% 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 2005-06 894 contract and grant awards totaling \$128.5 million were made to UCSC faculty and researchers. This is a 28% increase over the previous year.
- Over the last five years, UCSC has been awarded almost one-half billion dollars in external funding.
- The single largest fund source in 2005-06 was NASA (\$30.4 million), followed by the National Science Foundation (\$25 million), and the National Institutes of Health (\$20.8 million).
- The top five campus units receiving awards in 2005-06 were the UARC (\$25.2 million), Institute of Marine Sciences (\$15 million), UCO/Lick (\$13.4 million), Education (\$9.6M), and Chemistry and Biochemistry (\$8.9 million).

Private Support

- UCSC has successfully secured private support totaling over \$125 million in the past 5 years.
- The New Teacher Center, which collaborates with school districts in more than 30 states to improve retention and instruction for beginning teachers, received a \$2.46 million grant from the William and Flora Hewlett Foundation. Other New Teacher Center initiatives received support from the Wachovia Foundation, Goldman Sachs Foundation, and the Rockefeller Foundation.
- \$2.76 million was raised through Annual Giving programs, including more than \$604,000 from alumni. Trustees of the UCSC Foundation gave over \$473,000, and UCSC students raised nearly \$1 million by reaching out to alumni and parents through the student-run Telephone Outreach Program.
- The single largest private fund source in 2005-06 was the Gordon & Betty Moore Foundation at \$4.7 million. This included \$2.18 million to establish a microbial genomics laboratory that will support UC Santa Cruz students, postdoctoral researchers, graduate students, as well as visiting scientists from around the world. It also included \$634,000 for a marine research project that will focus on top predators in the North Pacific Ocean.
- Contributions to McHenry Library increased as construction began on a major addition to the building. A “reading garden,” funded by a gift from William Ackerknecht, will surround the library. Inside the library, a new California History Room at Special Collections was funded by the Hugh Stuart Center Charitable Trust. The library also received works, valued at \$1.15 million, by acclaimed American photographer Brett Weston from collector Christian Keesee and the Brett Weston Archive.
- 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.

Athletics

- UC Santa Cruz is proud to be the only NCAA Division III athletic program in the UC System. In 2002, UC Santa Cruz was among the top ten Division III schools to receive the Academic Achievement Award for having the highest student-athlete graduation rate above the student-body average.
- In each of the past six years, several UCSC student athletes have received NCAA awards. The awards have been in men's soccer, women's soccer, women's cross country, men's water polo, women's swimming, men's tennis, and women's tennis.
- The men and women's soccer teams have advanced to the NCAA playoffs in each of the last three years. The defensive unit on the women's soccer team is ranked 2nd in the nation, and the men's soccer team is ranked 3rd in the nation.
- UCSC men's tennis captured the Division III national championship in 2005. The national championship tournament was held at UCSC and marked the first time in Division III history that players on one team captured the team, singles, and doubles title in the same year. The men's tennis team won the NCAA Division III doubles championship in 2006. UCSC's tennis team also won the national championship in 1989, 1995, 1996, and 1998.
- In May 2006, UCSC tennis courts were the site of the NCAA Division III women's tennis championships.

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 fall 2006 enrollment was 15,364 students (three quarter average, including the state-supported summer quarter). This includes 13,941 undergraduates and 1,423 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.3 to 1 in 2005-06. 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 53 majors. A campus priority is to increase the proportion of graduate students to about 15% of the total enrollments within the decade.

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 11,176 individuals (faculty, staff, and students) employed at some time during 2005 (including approximately 1,400 full-time equivalent academic and 2,800 full-time non-academic staff) is the largest single employer in Santa Cruz County. In 2004-05, UCSC generated \$960 million in economic activity within Santa Cruz County. This supported approximately 13,415 jobs in the County – 3,850 university jobs and another 9,565 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: Fall 1965

Acting Chancellor: George
Blumenthal

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

Total number of alumni:
66,505

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

Mascot : Banana Slug

Academic Programs:

Undergraduates may pursue 53 majors.

Graduate students may pursue master's degrees
and certificate in 25 fields, and doctoral degrees in
29 programs.

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, 2005- 06:

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

Annual Fees in 2006-07**Undergraduate fees:****CA Residents:**

Registration Fees:	\$ 735
Educational Fee	\$ 5,406
Santa Cruz Campus	\$ 876
Health Ins. (waivable)	\$ 945
Total	\$ 7,962

Non Residents:

Registration Fee	\$ 735
Educational Fee	\$ 5,922
Santa Cruz Campus	\$ 876
Health Ins. (waivable)	\$ 945
Non Resident tuition	\$18,168
Total:	\$26,646

Graduate Fees:

Registration Fees:	\$ 735
Educational Fee	\$ 6,162
Santa Cruz Campus	\$ 796
Health Ins. (waivable)	\$ 2,082
Non resident tuition	\$14,694
Ed Fee Differential (non residents only)	\$ 267
Total	\$24,736

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	46%
6-year Graduation Rate	70%
One-year Retention Rate	89%

Student, Faculty & Staff Housing:**On Campus** (2005-06 3-Qtr. average)

▪ Undergraduate students	6,020
▪ Graduate students:	193
▪ Faculty	158
▪ Staff	120

Off Campus (University Inn & University Town Center)

▪ Undergraduate students	156
▪ Graduate students	--
▪ Staff	2

Hometowns of New Undergraduates (Fall 2005)

▪ San Francisco/Santa Clara Area	33%
▪ Los Angeles Area/South Coast:	26%
▪ Monterey Bay Area/Santa Clara Valley:	14%
▪ East /Central California:	12%
▪ San Diego Area:	8%
▪ Other In State Areas:	3%
▪ Out of State:	3%
▪ Foreign:	0.1%

Overall enrollment facts (Fall 2006)

Headcount enrollment fall 2006:

- 13,941 undergraduates
- 1,423 graduate students

Economic impact on the local economy

	Economic Activity in local economy	Jobs Supported
Total Impact	\$960 million	13,415 jobs

Community Service:

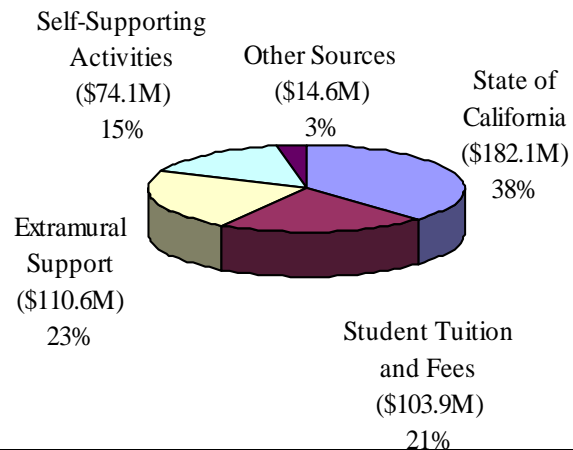
Community Service Hours: 1,000,000 (approximate)

Economic Value to local
economy: \$12 million

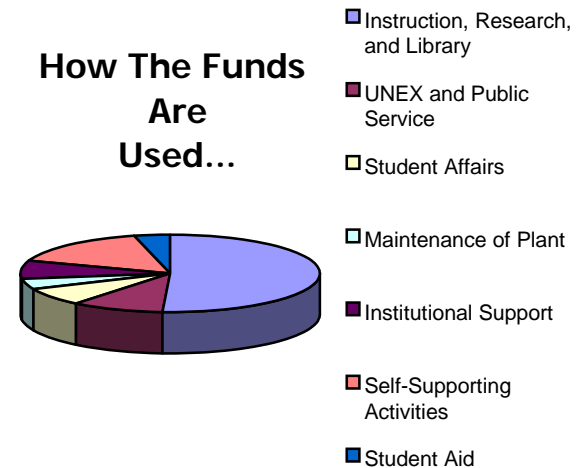
UCSC'S OPERATING BUDGET 2006-07

\$485.3 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 81.4
Staff Salaries and General Assistance	\$132.2
Employee Benefits	\$ 41.6
Supplies	\$151.6
Special Outlays (Financial Aid, Library Books, Utilities Extramural Research)	\$ 128.8
Less: Recharges	<u>-\$50.3</u>
	\$485.3

Academic Program and Curriculum

The academic programs at UCSC are administered by 4 Academic Divisions and the School of Engineering. Degrees are offered in 53 undergraduate majors, 25 masters and certificates, and 29 doctoral programs. At the undergraduate level, UCSC offers three bachelor's degrees: the Bachelor of Arts, Bachelor of Music, and Bachelor of Sciences. 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: Doctorate of Musical Arts, Doctorate of Education, and Doctorate of Philosophy.

UC Santa Cruz Instruction & Research Areas/Programs (2006-07)

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
Bioengineering
Computer Engineering
Computer Science
Dual Degree Engineering

Electrical Engineering
Information Systems Mgmt
Network Engineering
Computer and Game Design
Statistics and Stochastic
Modeling

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 & Planetary 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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Psychology	997	1,076	1,156	1,275	1,234	1,275
Business Mgt Economics	469	585	725	845	880	931
Literature	688	690	702	776	736	712
Art	497	540	549	495	497	549
Biology	666	626	608	739	645	523
Politics	262	336	389	471	479	488
Film & Digital Media	422	495	541	566	540	463
History	289	308	361	397	409	447
Sociology	278	354	437	497	501	432
Environmental Studies	366	374	307	290	342	420
Anthropology	244	265	330	312	346	375
Health Science	0	0	0	23	189	342
Molecular, Cellular & Dev Bio	127	124	140	155	231	278
Marine Biology	198	254	280	246	234	266
Philosophy	128	122	150	164	192	230
Community Studies	164	200	191	176	209	221
Theater Arts	184	203	226	223	212	213
Language Studies	124	127	125	152	171	203
Legal Studies	147	171	182	191	188	197
Mathematics	133	167	156	170	186	196
Biochemistry	151	149	141	154	173	196
Computer Science	496	577	513	386	280	191
Latin American\Latino Studies	87	84	91	103	160	188
Economics	139	112	126	155	173	187
Chemistry	123	112	109	133	151	166
American Studies	110	121	134	140	164	163

Undergraduate declared and proposed majors continued...

UNDERGRADUATE DECLARED AND PROPOSED MAJORS
3-QUARTER EQUIVALENT HEADCOUNT*

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Computer Engineering	234	257	257	217	186	154
Music	142	152	143	137	128	139
History of Art & Vis Cult	87	91	85	89	112	137
Physics	139	138	147	170	123	131
Earth Sciences	100	115	113	129	113	123
Global Economics	82	82	77	102	110	120
Electrical Engineering	71	81	94	129	122	119
Women's Studies	105	107	99	104	112	110
Linguistics	46	52	58	55	78	100
Neuroscience	0	2	17	49	76	96
Astrophysics	0	5	3	0	60	76
Ecology & Evolution	5	19	32	53	73	74
Information System Mgmt	119	150	140	90	56	58
Environmental Studies/Biology	0	0	0	19	36	51
Bioinformatics	0	6	30	46	41	38
Individual Major	38	27	31	38	33.8	35
Classical Studies	6	6	12	16	17	20
Plant Science	0	2	6	16	20	17
German Studies	4	7	6	9	6	9
Italian Studies	2	6	9	9	8	8
Psychobiology	55	39	13	5	4	2
Film & Video	26	0	0	0	0	0
Astronomy	0	1	1	1	0	0

Notes: * 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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Education	122	117	129	126	127	121
Computer Science	73	98	107	109	97	108
Chemistry	73	73	74	79	87	91
Literature	51	61	73	77	69	70
History of Consciousness	55	50	57	61	62	62
Computer Engineering	61	75	67	64	63	61
Ecology & Evolution	-	0	0	0	55	60
Psychology	52	50	54	59	57	56
Environmental Studies	35	44	44	47	49	54
Electrical Engineering	0	0	26	44	48	54
Physics	46	47	52	59	64	53
Earth Sciences	51	47	53	59	49	53
Molecular, Cellular & Dev Bio	0	0	0	0	46	45
Anthropology	38	39	39	43	38	41
Ocean Science	20	29	33	34	34	40
Sociology	37	39	45	44	37	39
International Economics	31	38	36	38	36	36
Astronomy & Astrophysics	23	22	23	25	34	35
History	31	31	31	36	39	32
Bioinformatics	0	0	0	17	26	31
Mathematics	42	36	39	31	33	31
Linguistics	24	25	24	26	29	27

Most popular declared graduate majors continued...

	GRADUATE BY MAJORS 3 QUARTER EQUIVALENT HEADCOUNT*					
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Applied Economics/Finance	18	17	20	14	29	25
Politics	6	11	17	19	20	21
Digital Art & New Media	0	0	0	0	13	19
Music	15	18	18	16	11	16
Theater Arts	7	11	16	10	15	14
Philosophy	0	6	9	9	13	13
Environmental Toxicology	3	7	9	13	11	10
Science Communications	20	20	20	19	10	10
Social Documentation	0	0	0	0	0	7
Biology (MCD & EEB Combined)	89	88	104	109	0	0

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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Business Mgt Economics	139	185	229	267	265	345
Psychology	283	281	293	305	305	317
Literature	218	202	217	244	223	259
History	92	109	117	146	134	180
Sociology	119	133	157	178	210	165
Film & Digital Media	101	120	140	165	138	144
Anthropology	114	106	130	117	120	143
Politics	89	78	106	121	153	135
Community Studies	75	96	110	116	75	125
Environmental Studies	140	143	149	107	97	116
Art	83	89	130	114	84	102
Molecular, Cellular & Dev Bio	98	105	104	81	102	89
American Studies	55	55	72	53	62	87
Biology	103	70	64	58	62	82
Economics/Applied Econ	52	44	55	56	69	73
Philosophy	37	44	38	51	67	68
Latin American/Latino Studies	33	40	30	32	35	65
Legal Studies	40	50	49	64	45	65
Theater Arts	46	36	51	54	44	63
Marine Biology	64	50	51	64	64	62
Computer Science	51	115	86	84	97	52
Mathematics	32	46	41	44	37	51

Undergraduate degrees by major in descending order continued...

BACCALAUREATE DEGREES						
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art History	34	35	33	37	27	44
Language Studies	35	29	27	31	35	43
Women's Studies	48	41	33	49	41	42
Global Economics	21	20	21	20	21	39
Computer Engineering	32	35	49	33	39	36
Physics	23	25	24	23	28	33
Earth Sciences	26	26	46	29	54	33
Ecology & Evolution	1	14	20	23	38	33
Individual Major	39	42	43	40	34	30
Information System Mgmt	29	37	48	32	21	30
Chemistry	32	29	18	27	28	26
Music	28	27	32	28	25	25
Linguistics	12	17	19	17	18	23
Electrical Engineering	6	8	9	23	12	22
Biochemistry	36	19	32	22	16	20
Neuroscience & Behavior	0	2	1	17	22	20
Classical Studies	6	2	3	9	1	11
Plant Sciences	0	0	3	4	12	7
Bioinformatics	0	1	1	4	9	5
Psychobiology	16	14	15	11	5	3
Italian Studies	0	0	3	5	4	2
German Studies	3	1	1	4	2	1
Environmental Studies/Biology	5	10	8	6	8	1
Aesthetic Studies	0	0	1	0	0	0
Applied Linguistics	0	0	0	0	0	0
Modern Society	0	0	0	1	1	0
Religious Studies	1	0	0	0	0	0

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

	MASTERS DEGREES & CERTIFICATES					
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Education	43	75	111	126	111	117
Computer Engineering	28	14	21	24	14	17
Computer Science	11	23	22	26	24	16
Applied Econ/Finance	11	14	13	7	18	14
Electrical Engineering	0	0	1	1	7	13
Theater Arts	8	7	15	11	5	12
Physics	12	4	6	15	10	12
Linguistics	6	4	7	8	6	11
Literature	3	9	9	11	3	11
Earth Sciences	10	5	4	10	8	9
Psychology	5	7	6	5	9	9
Science Comm	20	17	22	19	19	8
Music	2	4	9	8	5	7
History	8	3	3	9	8	6
Environmental Studies	0	0	1	0	0	4
Astronomy & Astrophysics	3	1	1	7	2	3
Biology	7	2	9	4	4	3
Bioinformatics	0	0	0	1	0	3
Anthropology	6	7	7	7	8	3
Int'l Economics	5	6	14	2	3	3
Philosophy	0	0	3	4	3	2
Chemistry/Biochemistry	7	3	2	2	2	2
Ecology & Evolutionary Biology	0	0	0	0	1	2
Mathematics	10	6	5	2	1	2
Sociology	5	6	0	13	5	2

Graduate degrees awarded by major in descending order continued

MASTERS DEGREES & CERTIFICATES

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Earth Sciences	12	8	6	11	5	2
Environmental Toxicology	-	-	-	-	3	1
Digital Art & New Media	-	-	-	-	-	-
Music	-	-	-	-	-	-
Biology	14	11	10	15	8	-

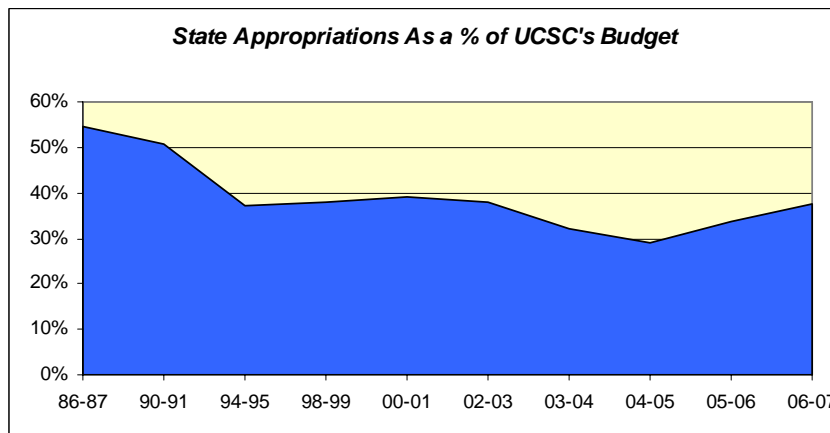
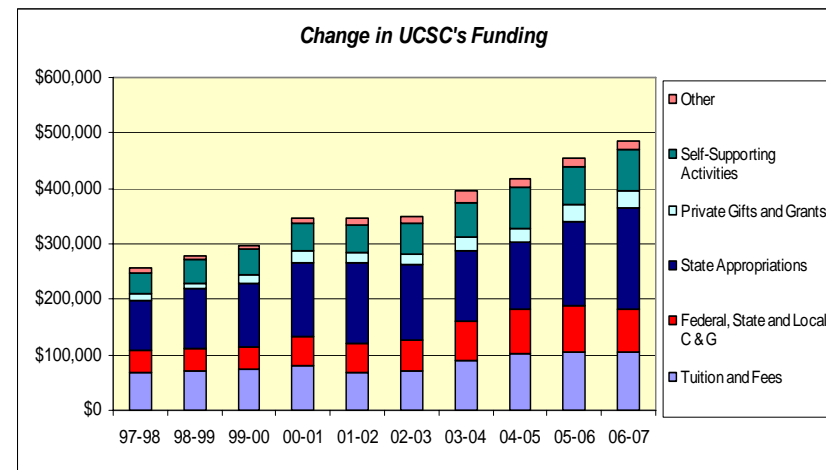
DOCTORATES

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Chemistry	9	12	14	7	10	18
Computer Science	5	5	10	5	6	12
Physics	8	6	7	1	5	10
Psychology	9	4	7	7	12	10
Ecology & Evolutionary Biology	-	-	-	-	1	9
Mol, Cell & Dev Biology	-	-	-	-	-	8
Computer Engineering	1	5	11	4	5	8
Hist of Consciousness	12	3	5	6	9	7
History	2	3	3	2	3	6
Electrical Engineering	-	-	-	6	4	6
Int'l Economics	5	6	2	7	6	6
Linguistics	3	1	3	3	2	4
Literature	7	7	5	9	4	4
Astronomy & Astrophysics	5	2	5	3	2	4
Mathematics	3	3	1	2	4	4
Environmental Studies	3	9	5	5	4	4
Ocean Science	-	3	1	3	3	3
Anthropology	5	2	7	7	3	3
Sociology	2	3	2	4	6	3
Earth Sciences	12	8	6	11	5	2
Environmental Toxicology	-	-	-	-	3	1

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.



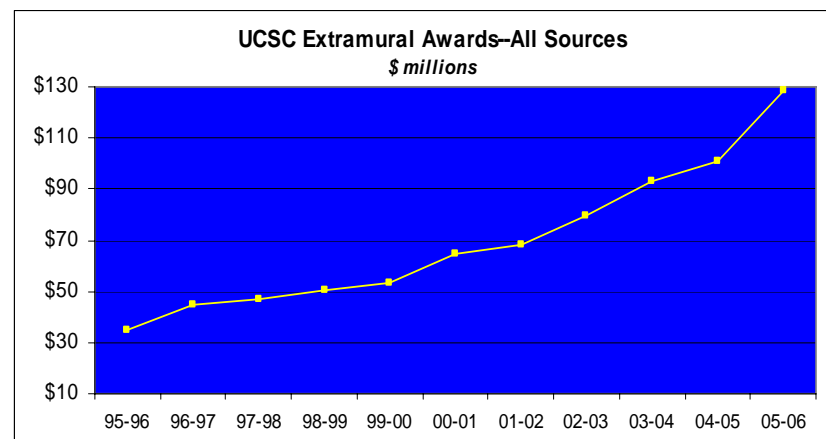
In 1981, the State provided close to 60 percent of UCSC's funding. In 2006-07, State support represents just over one-third of the campus's budget reflecting increases in extramurally funded research and auxiliary enterprises, such as Student Housing, as well as state funding received for enrollment 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.

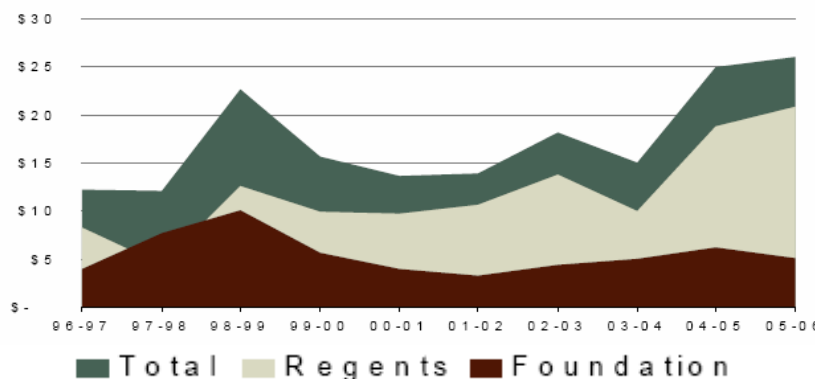
Contracts and Grants

Grant and contract awards totaled almost \$128.5 million in 2005-06. Over 79% 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 (\$30.4M), followed by the National Science Foundation (\$25M) and the National Institutes of Health (\$20.8M). The single largest private fund source was the Gordon and Betty Moore Foundation (\$4.7M).

All campus divisions experienced growth. The top five campus units receiving awards were the UARC (\$25.2M), Institute of Marine Sciences (\$15M), UCO/Lick Observatory (\$13.4M), Education (\$9.6M), and Chemistry and Biochemistry (\$8.9M).



TOTAL GIVING (\$ MILLIONS)

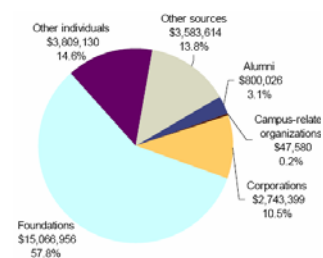


Gifts and Funding From Private Sources

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.

2005-06 Sources of Giving



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

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 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.

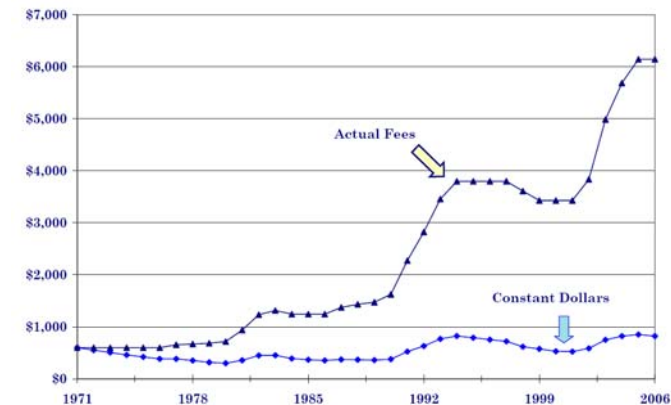
When the State's fiscal condition worsened in 2003-04, and additional cuts were assigned to UC, The Regents offset a portion of the cuts that would have been targeted to the instructional program by increasing mandatory undergraduate fees, graduate fees, and nonresident tuition. To avoid additional fee increases, the state provided funding to "buy out" the fee increase in 2006-07.

The fee levels for 2006-07 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 735
Educational Fee	5,406
Campus Fees	876
Health Insurance (waivable)	945
Total California Resident	\$ 7,962
Nonresident Tuition Fee	\$ 18,168
Ed Fee Differential	516
Total Nonresident	\$ 26,646

Graduate Student Fees	Annual
University Registration Fee	\$ 735
Educational Fee	6,162
Campus Fees	796
Graduate Health Ins. Fee (waivable)	2,082
Total California Resident	\$ 9,775
Nonresident Tuition Fee	14,694
Ed Fee Differential	267
Total Nonresident	\$ 24,736

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) 2006-07

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

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	100,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00	3.3 %
Associate VC Student Affairs	25,000	0.00	0	0.00	241,996	4.87	159,080	1.00	1.2 %
Business Services & Reserves	1,237,877	4.81	765,546	5.92	1,608,401	0.00	1,236,805	0.00	9.4 %
Career Center	835,215	19.36	776,855	17.50	781,106	17.68	777,857	16.71	5.9 %
Colleges	1,365,298	28.83	1,210,497	27.83	1,246,039	25.73	1,303,524	25.73	9.9 %
Enrollment Management	--		--		150,000	1.00	(5,000)	0.00	-0.0 %
Graduate Commons	6,072	0.00	6,690	0.00	6,690	0.00	6,690	0.00	0.1 %
Graduate Studies	5,259	0.00	5,259	0.00	5,259	0.00	14,259	0.00	0.1 %
Housing Services	340,745	8.69	369,733	9.78	365,513	9.78	432,094	10.78	3.3 %
Office of Physical Education & Recreation	1,209,667	23.36	1,131,346	20.98	964,272	19.68	951,385	19.54	7.2 %
Physical & Biological Sciences - ACE Prog	--		--		--		15,000	0.00	0.1 %
Physical Plant	282,000	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.9 %
Provisions - Debt Service	106,586	0.00	115,300	0.00	115,300	0.00	287,300	0.00	2.2 %
Public Information	13,985	0.00	13,985	0.00	0	0.00	0	0.00	0.0 %
Student Academic Support Services	535,734	7.59	1,048,570	15.17	1,056,503	15.17	1,154,418	15.47	8.7 %
Student Health Services	2,161,916	34.56	2,265,647	33.02	2,225,708	32.51	2,303,233	32.04	17.4 %
Student Life	1,648,771	24.49	1,517,812	22.35	1,101,472	19.84	1,144,033	19.88	8.7 %
University Events Office	46,567	0.75	46,567	0.75	0	0.00	0	0.00	0.0 %
Vice Chancellor Student Affairs	370,333	3.13	440,715	4.50	293,851	3.00	413,603	4.95	3.1 %
Provision Employee Benefits Reg Fee	1,832,235	0.00	2,045,567	0.00	2,237,372	0.00	2,457,571	0.00	18.6 %
DIVISIONAL TOTALS	12,123,260	155.57	12,313,671	157.80	12,953,064	149.26	13,205,434	146.10	100 %

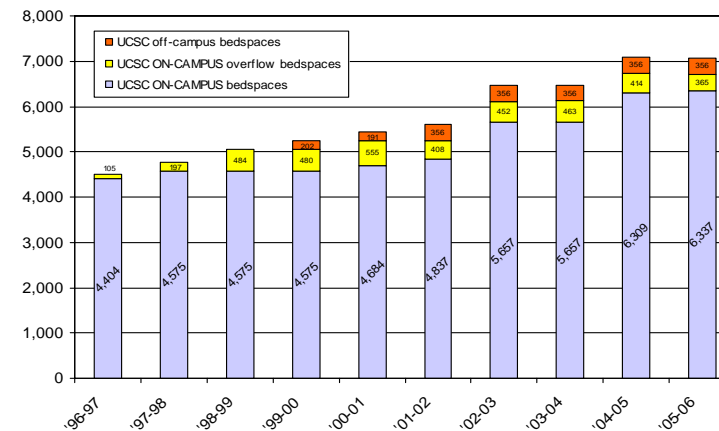
NOTE: Figures include budgeted funds from student Registraion Fees and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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 811 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.



Mark H. Carr (left) associate professor of ecology and evolutionary biology, and Peter T. Raimondi, professor and department chair of ecology and evolutionary biology are working with marine biology students on Cowell Beach in Santa Cruz and are part of the Partnership for Interdisciplinary Students of Coastal Oceans, (PISCO).

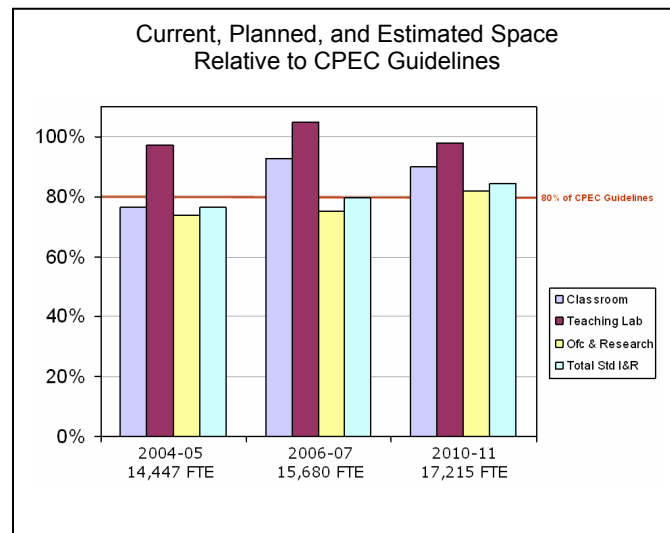
¹ Of the campus's 811 budgeted faculty FTE, 24 are in a reserve for budget cuts.

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:

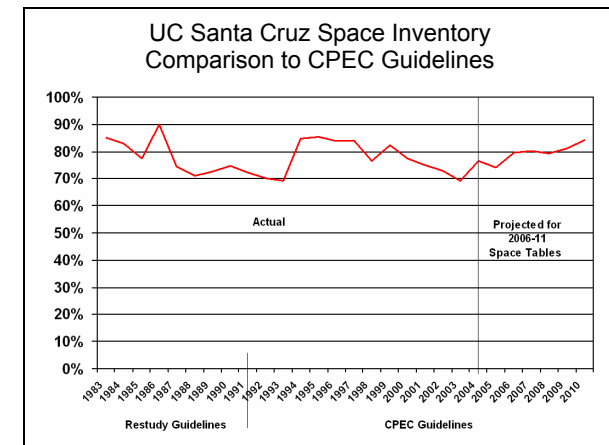
Instruction and Research: As programs evolved, especially over the past twenty years, a shortage of space developed in virtually all campus programs. Recent projects have addressed many of those needs, but space shortages and limited flexibility remain, particularly in the sciences and engineering programs.

According to the guidelines used by the California Postsecondary Education Commission (CPEC) the campus will, upon completion of the Humanities and Social Sciences Facility, the Digital Arts Facility, the McHenry Library project, and the Biomedical Sciences Facility, be at approximately 84 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 41 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 main 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 2007-2012 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.

The chart on the page after the next reflects the 2006-2011 Non-State-funded capital improvement program.

2007-2012 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

Santa Cruz Campus

CCCI 4890
EPI 2744

November 22, 2006

Project Title (Account No.)	Prefunded	Proposed 2007-08	Future Funding Program (Inc. New Starts)				Funding For Remaining Phases			Total Project Cost
			2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	
Digital Arts Facility (970450)	P 1,330 W 888 C 19,751	E 1,044								23,013
McHenry Addition & Renovation Project (970948)	P 3,602 W 3,245 C 38,819 C [2,166] X	C 36,273 E 1,911								83,850 [2,166]
Biomedical Sciences Facility (971250)	P 4,090 W 2,400	C 69,370		E 2,013						77,873
Infrastructure Improvements Phase 2 (970120)	P 367	W 317	C 6,355							7,039
Environmental Health & Safety Facility (971260)			P 850	W 600	C 12,300					13,750
Alterations for Physical, Biological, and Social Sciences (970330)			P 300 W 300	C 5,700						6,300
Silicon Valley Center (973000)				P 1,000	W 750	C 18,850	E 475			21,075
Social Sciences Facility (971330)					P 3,350	W 2,200	C 48,787	E 2,013		56,350
Circulation Improvements Phase 1 (970300)					P 650	W 500	C 10,650			11,800
Infrastructure Improvements Phase 3 (970130)					P 740 W 560	C 5,900	C 6,150			13,350
Theater Arts Addition (970550)							P 70 W 70	C 1,360		1,500
Environmental Sciences Building (970250)							P 4,095	W 2,946	C 68,311	77,352
Totals		108,915	7,805	9,313	18,350	27,450	70,297	6,319	68,311	

Capital Improvement Program

Santa Cruz Campus

11/27/06

Five-Year Non-State-Funded Capital Program 2006-7 to 2010-11

Program Category	Project Title	Approval Year*					Total Project Cost
		2006-07 (\$000)	2007-8 (\$000)	2008-9 (\$000)	2009-10 (\$000)	2010-11 (\$000)	
Education & General	2300 Delaware Building C High Performance Computational Facility	15,000 D					15,000
	Campus Approved Projects under \$5 Million	2,000 E	2,000 E	2,000 E	2,000 E	2,000 E	10,000
Infrastructure Development	Marine Science Campus CLRDP Improvements	1,500 D					1,500
Auxiliary Enterprises & Fee-Supported Facilities							
<i>Student Housing/Dining</i>	College Dining Hall Renovations	10,600 R					10,600
	Student Housing/Dining Seismic Corrections	4,500 R					4,500
	Family Student Housing Redevelopment Phase 1		46,500 D				50,000
			3,500 R				
	Family Student Housing Redevelopment Phase 2				96,000 D		100,000
					4,000 R		
	Student Residence Halls/Dining Hall Phase 1					79,356 D	83,533
						4,177 R	
<i>Student Activities</i>	Student Life Seismic Corrections	10,000 D					10,000
<i>Student Health</i>	Cowell Student Health Center Improvements	13,000 D					13,250
		250 R					
<i>Parking</i>	East Remote Decking Phase 1		14,000 D				14,000
	East Remote Decking Phase 2				15,000 D		16,000
					1,000 R		
<i>Child Care</i>	Early Education and Child Care Center		2,500 E				6,180
			3,680 G				
<i>General</i>	Campus Approved Projects under \$5 Million	2,000 E/R	2,000 E/R	2,000 E/R	2,000 E/R	2,000 E/R	10,000
Totals		58,850	74,180	4,000	120,000	87,533	344,563

* Typically, once a non-State-funded project is approved, funding for all phases (preliminary plans, working drawings, construction, and equipment) is available.
D=Debt, E=Equity, G=Gifts, R=Reserves

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:

- ***2006-07 Permanent Budget Summary By Major Unit:*** This view summarizes the 2006-07 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).
- ***2006-07 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 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.

**2006-2007 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
	Amount	FTE	Amount	FTE	Amount	FTE					
2006-2007											
Permanent Budget											
General Funds	73,822,002	1049.23	65,295,913	1265.00	2,891,034		34,008,022	5,124,033	29,732,011	(11,567,388)	199,305,627
Special State Approp	0		0		0		5,238,278	35,000	0	0	5,273,278
Registration Fee	0		5,798,830	116.75	140,496		2,180,822	440,000	2,087,894	(30,000)	10,618,042
Other Fees	546,829	7.75	4,774,768	102.28	4,948,151		49,523,097	50,000	1,814,938	(514,341)	61,143,442
UOF/OTT	0		1,411,676	24.09	12,294		2,564,978	0	342,601	0	4,331,549
Gifts & Endowments	0		214,300	1.76	635,863	8.93	3,652,485	453	189,809	0	4,692,910
Consolidated IT Services Fund	0		4,687,190	76.42	0		251,287	0	1,187,193	0	6,125,670
Consolidated Business Services Fund	0		4,025,986	89.95	0		219,235	0	1,174,270	0	5,419,491
Self Supporting	0		8,720,614	164.56	1,677,362	3.81	17,095,546	104,000	2,695,954	(23,680,870)	6,612,606
Auxiliary Enterprise	0		15,094,957	395.65	3,594,867		62,310,662	20,000	6,092,470	(567,011)	86,545,945
Reserves	0		269,562	3.95	267,100	4.00	314,982	0	120,005	0	971,649
TOTAL	74,368,831	1056.98	110,293,796	2240.41	14,167,167	16.74	177,359,394	5,773,486	45,437,145	(36,359,610)	391,040,209

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

**2006-2007 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
	Amount	FTE	Amount	FTE	Amount	FTE					
2006-2007											
Permanent Budget											
Arts Division	7,174,850	120.45	2,018,213	41.35	13,444		1,191,234	159,019	0	0	10,556,760
Engineering	8,467,414	106.25	1,851,702	34.23	404,174		1,788,823	75,600	17,694	0	12,605,407
Humanities Division	14,577,510	224.94	1,727,747	38.25	0		995,062	(12,614)	0	0	17,287,705
Library	2,500,629	33.00	3,111,025	76.23	469,117		582,310	4,093,395	3,936	(11,700)	10,748,712
Physical & Biological Sciences	19,044,096	267.78	5,749,797	119.06	65,774		2,702,336	410,823	26,107	(244,603)	27,754,330
Silicon Valley Center	0		0		0		167,782	0	0	0	167,782
Social Sciences Division	18,172,922	270.61	3,139,468	71.50	389,153		1,635,366	(17,330)	34,500	0	23,354,079
Summer Session	0		187,004	3.01	897,828		255,000	0	138,853	0	1,478,685
University Affiliated Research Cntr	0		230,346	3.00	0		(8,866)	0	0	0	221,480
University Extension	546,829	7.75	2,168,504	46.60	2,711,744		7,563,526	15,000	877,877	0	13,883,480
Academic Units	70,484,250	1030.78	20,183,806	433.23	4,951,234		16,872,573	4,723,893	1,098,967	(256,303)	118,058,420
Chancellor & Campus Provost Units	231,400	3.00	7,645,007	110.44	106,274		2,190,837	95,539	34,218	0	10,303,275
Information Technology Services	0		14,603,575	222.43	733,661		7,269,941	562,621	789,045	(8,159,475)	15,799,368
Business & Administrative Services	0		31,460,277	675.96	2,896,374	6.00	31,441,818	333,790	2,331,379	(26,928,172)	41,535,466
Student Affairs	58,300	1.00	25,175,574	581.37	4,421,556		47,518,677	27,856	7,448,254	(399,991)	84,250,226
Colleges	848,128	1.00	4,918,765	115.06	226,589		34,719,685	16,600	944,932	0	41,674,699
Student Aid	0		0		0		35,384,559	0	0	0	35,384,559
University Relations	0		2,962,077	49.72	830,509	10.74	1,348,477	13,575	298,625	(85,000)	5,368,263
Multi-Campus Research Units	2,746,753	21.20	3,344,715	52.20	970		612,827	(388)	854,427	(530,669)	7,028,635
Provision for Employee Benefits	0		0		0		0	0	31,637,298	0	31,637,298
TOTAL	74,368,831	1056.98	110,293,796	2240.41	14,167,167	16.74	177,359,394	5,773,486	45,437,145	(36,359,610)	391,040,209

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)

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	10,312,405	123.39	53.09	10,243,297	120.11	50.69	10,215,388	116.99	48.28	10,556,760	120.45	41.35
Engineering	10,932,049	95.91	43.98	11,387,922	96.57	44.73	12,001,474	100.57	40.98	12,605,407	106.25	34.23
Humanities Division	15,864,466	212.68	50.71	15,923,978	212.36	46.61	16,633,719	222.71	41.25	17,287,705	224.94	38.25
Library	10,542,268	34.00	90.31	10,429,049	33.00	85.58	10,369,376	33.00	83.33	10,760,412	33.00	76.23
Physical & Biological Sciences	26,568,601	256.78	155.86	26,968,189	254.52	147.99	26,909,902	261.56	129.77	27,998,933	267.78	119.06
Social Sciences Division	22,047,773	264.51	82.84	21,997,788	260.21	78.64	22,721,974	270.11	74.84	23,354,079	270.61	71.50
Summer Session	1,082,435	0.00	3.01	1,340,000	0.00	3.01	1,475,000	0.00	3.01	1,478,685	--	3.01
UARC & Silicon Valley Center	0	--	0.00	0	--	0.00	298,424	--	1.00	389,262	--	3.00
University Extension	18,395,819	9.00	90.10	16,719,752	9.75	87.65	13,623,391	7.75	61.40	13,883,480	7.75	46.60
Business & Administrative Services	56,476,105	--	586.93	56,346,403	--	576.73	63,777,227	--	651.02	68,463,638	--	681.96
Chancellor & Campus Provost Units	9,821,481	3.00	111.93	9,066,772	1.00	105.43	9,011,330	1.00	101.25	10,303,275	3.00	110.44
Colleges	46,795,359	0.50	157.55	39,401,489	0.00	137.95	37,612,405	0.00	115.74	41,674,699	1.00	115.06
Information Technology Services	15,593,869	--	129.01	17,813,235	--	131.51	17,858,155	--	133.01	23,958,843	--	222.43
Student Affairs	58,595,976	1.00	437.77	78,066,743	1.00	585.13	79,262,857	1.00	577.05	84,650,217	1.00	581.37
Student Aid	30,761,828	--	--	34,467,792	--	--	36,817,535	--	--	35,384,559	--	--
University Relations	4,801,555	--	60.69	4,999,145	--	59.70	5,085,597	--	65.02	5,453,263	--	60.46
Multi-Campus Research Units	6,955,522	21.20	53.08	6,650,160	21.20	53.07	6,648,341	21.20	53.07	7,559,304	21.20	52.20
Provision for Employee Benefits	25,670,917	--	--	25,654,246	--	--	27,834,426	--	--	31,637,298	--	--
CAMPUS TOTALS	371,218,428	1021.97	2106.86	387,475,960	1009.72	2194.42	398,156,521	1035.89	2180.02	427,399,819	1056.98	2257.15

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.).

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*



The Performing Arts Center

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

2005-06 Majors: 1,501 Head Count UG majors
30 Head Count graduate majors

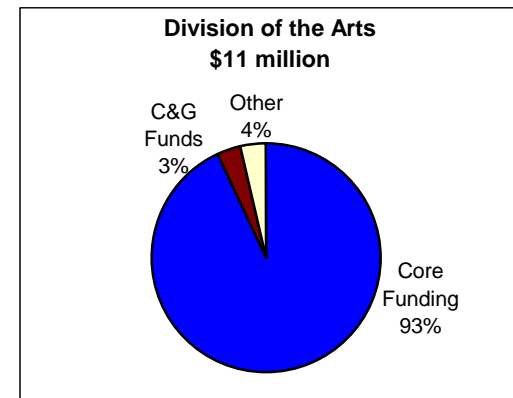
2005-06 Number of Degrees Awarded: 379.5 BA/BS
19 MA/MS & Certificates
0 PhD

2006-07 Teaching and research staff: 86.6 Budgeted Faculty FTE
32.5 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2006-07 Funding:

Core Fund \$10.2M
Other Funds \$0.4M
Perm. Budget \$10.6M

C&G Funds \$0.4M
Total Funding \$11.0M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art	83.0	89.0	130.0	114.0	84.3	102.0
History of Art & Vis Cult	34.5	35.5	33.0	37.5	27.0	44.5
Film & Digital Media	101.5	120.5	140.5	165.5	138.5	144.5
Music	28.0	27.5	32.5	28.5	25.5	25.5
Theater Arts	46.0	36.0	51.0	54.5	44.0	63.0
	293.0	308.5	387.0	400.0	319.3	379.5

Masters & Certificates

Art	0.0	0.0	0.0	1.0	0.0	0.0
Music	2.0	4.0	9.0	8.0	5.0	7.0
Theater Arts	8.0	7.0	15.0	11.0	5.0	12.0
	10.0	11.0	24.0	20.0	10.0	19.0

Total Degrees Conferred

	303.0	319.5	411.0	420.0	329.3	398.5
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Declared and Proposed Majors

Undergraduate

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art	497	540	549	495	497	549
History of Art & Vis Cult	87	91	85	89	112	137
Film & Video	26	0	0	0	0	0
Film & Digital Media	422	495	541	566	540	463
Music	142	152	143	137	128	139
Theater Arts	184	203	226	223	212	213
Totals	1,356	1,481	1,544	1,509	1,488	1,501

Graduate (declared)

Digital Art & New Media	-	-	-	-	13.7	19.3
Music	15	18	18	16	11	16
Theater Arts	7	11	16	10	15	14
Totals	22	29	33	26	26	30

Student Workload FTE*

Division Summary

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Lower Division	1,049.0	1,029.4	1,136.9	1,217.6	1,087.9	1,114.6
Upper Division	554.0	631.8	655.7	644.1	619.9	630.8
Total Undergrad	1,603.0	1,661.2	1,792.6	1,861.7	1,707.8	1,745.4
Total Graduate	26.0	34.3	34.6	24.4	38.4	49.5
Total FTE	1,629.0	1,695.5	1,827.2	1,886.1	1,746.2	1,794.9

*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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art						
Permanent Ladder	8.0	9.0	10.0	10.0	13.0	12.0
Open Provision/Temp Acad Prov	7.9	5.0	7.1	7.5	4.7	5.0
Subtotal	15.9	14.0	17.1	17.5	17.7	17.0
History of Art & Vis Cult						
Permanent Ladder	7.0	8.0	9.0	9.0	11.0	11.0
Open Provision/Temp Acad Prov	3.8	5.0	4.2	3.6	1.8	1.7
Subtotal	10.8	13.0	13.2	12.6	12.8	12.7
Film & Digital Media						
Permanent Ladder	7.0	9.0	11.0	13.0	13.0	13.0
Open Provision/Temp Acad Prov	2.6	7.4	1.0	1.4	2.1	2.2
Subtotal	9.6	16.4	12.0	14.4	15.1	15.2
Music						
Permanent Ladder	12.0	13.0	12.5	13.5	15.5	15.5
Open Provision/Temp Acad Prov	8.4	6.6	8.4	12.6	9.2	9.1
Subtotal	20.4	19.6	20.9	26.1	24.7	24.6
Theater Arts						
Permanent Ladder	7.5	10.0	10.0	10.0	13.0	12.0
Open Provision/Temp Acad Prov	6.1	4.7	5.5	6.7	3.3	2.3
Subtotal	13.6	14.7	15.5	16.7	16.3	14.3
ARTS TOTALS	70.3	77.7	78.7	87.3	86.6	83.8

Regular Student Enrollment per Ladder Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art	84.3	101.8	99.5	92.6	90.0	81.1
History of Art & Vis Cult	175.7	139.0	154.9	161.8	234.9	203.2
Film & Digital Media	143.1	113.4	216.5	178.4	152.7	174.7
Music	155.1	177.5	211.9	290.6	252.7	252.2
Theater Arts	244.9	220.2	216.9	178.1	176.3	215.4
Weighted Average	159.0	150.9	183.5	186.2	180.8	189.0

Courses Taught per Faculty

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Art	4.4	4.2	4.8	5.0	4.9	5.2
History of Art & Vis Cult	3.2	2.8	3.9	3.4	3.9	3.8
Film & Digital Media	4.0	3.3	3.7	3.4	3.6	3.8
Music	4.4	4.9	4.1	4.6	4.1	4.1
Theater Arts	4.3	5.2	4.8	4.4	4.1	4.6
Weighted Average	4.1	4.1	4.2	4.1	4.2	4.3

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
# of Proposals	6.0	7.0	5.0	12.0	10.0	11.0
Awards	\$42,398	\$259,486	\$350,961	\$104,795	\$348,149	\$399,288

2006-2007 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>	<i>Amount</i>	<i>FTE</i>			
2006-2007 Permanent Budget									
General Funds	7,174,850	120.45	2,018,213	41.35	13,444		660,583	144,019	10,011,109
Special State Approp	0		0		0		133,733	15,000	148,733
Other Fees	0		0		0		139,820	0	139,820
UOF/OTT	0		0		0		2,244	0	2,244
Gifts & Endowments	0		0		0		226,854	0	226,854
Self Supporting	0		0		0		28,000	0	28,000
TOTAL	7,174,850	120.45	2,018,213	41.35	13,444		1,191,234	159,019	10,556,760

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

2006-2007 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>	<i>Amount</i>	<i>FTE</i>			
2006-2007									
Permanent Budget									
Art Department	907,459	14.00	294,582	6.47	2,000		48,222	0	1,252,263
Arts Academic Support Services	0		352,252	5.26	2,212		153,635	0	508,099
Arts Administration	300,882	1.00	378,990	7.42	0		275,450	159,019	1,114,341
Arts Instruction	1,625,634	42.82	0		8,300		42,097	0	1,676,031
Arts Research	0		0		0		193,542	0	193,542
Digital Arts New Media	57,671	1.00	41,059	0.80	0		49,440	0	148,170
Film & Digital Media	986,371	14.00	238,426	5.34	0		50,042	0	1,274,839
History of Art and Visual Culture	792,871	11.00	71,012	1.92	0		28,492	0	892,375
Music	1,346,791	16.69	322,598	6.74	0		134,919	0	1,804,308
Sesnon Gallery	0		45,298	1.11	(1,068)		33,198	0	77,428
Theater Arts	938,171	13.00	273,996	6.29	2,000		182,197	0	1,396,364
Instructional Workload Fund	22,200	0.42	0		0		0	0	22,200
Supplemental Teaching Assistants	196,800	6.52	0		0		0	0	196,800
TOTAL	7,174,850	120.45	2,018,213	41.35	13,444		1,191,234	159,019	10,556,760

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,143,191	12.00	7.59	1,176,502	13.00	7.16	1,165,503	13.00	7.10	1,252,263	14.00	6.47
Arts Academic Support Services	746,601	--	9.35	703,865	--	8.93	703,865	--	8.93	508,099	--	5.26
Arts Administration	1,147,230	1.00	10.20	1,215,090	1.00	9.67	1,090,091	1.00	7.43	1,114,341	1.00	7.42
Arts Instruction	1,628,590	37.25	0.00	1,324,946	32.38	0.00	1,384,137	33.38	0.00	1,676,031	42.82	0.00
Arts Research	36,706	--	--	136,706	--	--	186,706	--	--	193,542	--	--
Digital Arts New Media	216,904	1.00	--	205,010	1.00	1.50	204,127	1.00	1.80	148,170	1.00	0.80
Film & Digital Media	1,142,818	13.00	7.01	1,187,495	13.00	7.01	1,232,299	13.00	7.01	1,274,839	14.00	5.34
History of Art and Visual Culture	755,646	10.00	1.92	843,011	11.00	1.92	867,681	11.00	1.92	892,375	11.00	1.92
Music	1,540,108	14.51	6.99	1,656,123	16.51	6.99	1,706,018	16.51	6.81	1,804,308	16.69	6.74
Sesnon Gallery	82,307	--	1.32	69,243	--	0.99	68,773	--	0.99	77,428	--	1.11
Theater Arts	1,314,503	12.00	8.71	1,310,166	13.00	6.52	1,312,788	13.00	6.29	1,396,364	13.00	6.29
Instructional Workload Fund	206,800	4.00	--	74,340	1.40	--	0	--	--	22,200	0.42	--
Supplemental Teaching Assistants	351,001	18.63	--	340,800	17.82	--	293,400	15.10	--	196,800	6.52	--
DIVISIONAL TOTALS	10,312,405	123.39	53.09	10,243,297	120.11	50.69	10,215,388	116.99	48.28	10,556,760	120.45	41.35

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 Engineering 2 Building

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

2005-06 Majors: 560 Head Count UG majors
254 Head Count graduate majors

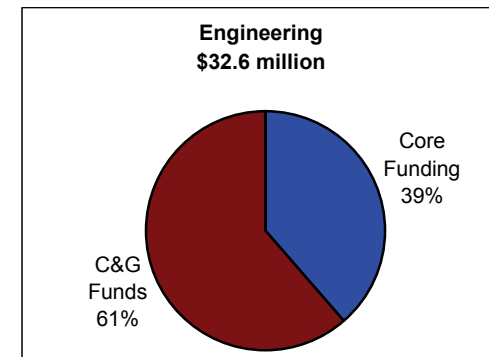
2005-06 Number of Degrees Awarded: 145 BA/BS
49 MA/MS & Certificates
26 PhD

2006-07 Teaching and research staff: 85.5 Budgeted Faculty FTE
21.0 Budgeted Teaching Assistant FTE
8 Postdoctoral Headcount Appt
34 Budgeted Staff FTE

2006-07 Funding:

Core Funds \$12.6M

C&G Funds \$20.0M
Total Funding \$32.6M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Bioinformatics	0.0	1.0	1.0	4.0	9.5	5.0
Computer Engineering	32.0	35.5	49.0	33.0	39.0	36.0
Computer Science	51.0	115.5	86.3	84.0	97.0	52.0
Electrical Engineering	6.5	8.5	9.0	23.0	12.0	22.0
Information Systems Management	29.5	37.0	48.0	32.5	21.0	30
Subtotal	119.0	197.5	193.3	176.5	178.5	145.0

Masters & Certificates

Bioinformatics	0.0	0.0	0.0	1.0	0.0	3.0
Computer Engineering	28.0	14.0	21.0	24.0	14.0	17.0
Computer Science	11.0	23.0	22.0	26.0	24.0	16.0
Electrical Engineering	0.0	0.0	1.0	1.0	7.0	13
Subtotal	39.0	37.0	44.0	52.0	45.0	49.0

Doctorates

Computer Engineering	1.0	5.0	11.0	4.0	5.0	8.0
Computer Science	5.0	5.0	10.0	5.0	6.0	12.0
Electrical Engineering	0.0	0.0	0.0	6.0	4.0	6
Subtotal	6.0	10.0	21.0	15.0	15.0	26.0

Total Degrees Conferred

164.0	244.5	258.3	243.5	238.5	220.0
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Declared and Proposed Majors

Undergraduate

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Bioinformatics	0	6	30	46	41	38
Computer Engineering	234	257	257	217	186	154
Computer Science	496	577	513	386	280	191
Electrical Engineering	71	81	94	129	122	119
Information System Mgmt	119	150	140	90	56	58
Totals	920	1,070	1,033	867	684	560

Graduate

Bioinformatics	0	0	0	17	26	31
Computer Engineering	61	75	67	64	63	61
Computer Science	73	98	107	109	97	108
Electrical Engineering	0	0	26	44	48	54
Totals	135	173	201	233	234	254

Student Workload FTE*

Division Summary

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Lower Division	416.0	508.0	511.4	580.3	616.5	702.0
Upper Division	287.0	314.0	319.8	268.9	249.9	218.5
Total Undergrad	703.0	822.0	831.2	849.2	866.4	920.5
Total Graduate	133.0	178.0	211.9	237.2	247.1	251.2
Total FTE	836.0	1,000.0	1,043.1	1,086.4	1,113.5	1,171.7

*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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Biomolecular Engineering						
Permanent Ladder	0.0	0.0	0.0	2.0	4.0	4.2
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.1	0.2	0.8
Subtotal	0.0	0.0	0.0	2.1	4.2	5.0
Computer Engineering						
Permanent Ladder	12.5	18.0	18.0	18.0	18.0	15.8
Open Provision/Temp Acad Prov	3.7	4.6	3.6	5.5	4.5	6.2
Subtotal	16.2	22.6	21.6	23.5	22.5	22.0
Computer Science/Information Syst. Mgmt						
Permanent Ladder	17.0	15.3	19.0	20.0	20.0	19.0
Open Provision/Temp Acad Prov	10.1	8.1	5.2	4.7	3.7	5.6
Subtotal	27.1	23.4	24.2	24.7	23.7	24.6
Electrical Engineering						
Permanent Ladder	7.0	9.0	10.0	10.0	12.0	12.0
Open Provision/Temp Acad Prov	0.4	0.5	0.6	1.4	0.3	0.7
Subtotal	7.4	9.5	10.6	11.4	12.3	12.7
Baskin School of Engineering General						
Permanent Ladder	3.0	4.0	7.0	8.0	12.5	13.0
Open Provision/Temp Acad Prov	1.2	2.3	1.4	4.4	2.3	3.7
Subtotal	4.2	6.3	8.4	12.4	14.8	16.7
Totals	54.9	61.8	64.8	74.1	77.5	81.0

Regular Student Enrollment per Ladder Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Biomolecular Engineering	-	-	20.0	22.9	35.3	35.3
Computer Engineering	91.7	99.9	99.6	88.2	53.5	72.6
Computer Science	130.1	121.9	86.0	74.0	81.7	74.2
Electrical Engineering	46.5	53.7	51.7	51.0	53.0	71.8
Engineering General - AMS	84.3	150.0	76.5	163.1	167.8	190.1
Engineering General - ISM	-	-	-	-	-	56
Weighted Average	98.9	103.3	82.0	84.4	78.8	88.7

Courses Taught per Ladder Faculty

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Biomolecular Engineering	-	-	1.4	1.9	3.2	4.3
Computer Engineering	2.5	3.2	3.1	3.6	3.0	3.4
Computer Science	2.6	2.6	3.1	2.7	2.8	2.8
Electrical Engineering	2.4	2.7	2.6	2.4	2.4	2.6
Engineering General - AMS	2.1	2.7	2.3	2.5	3.0	3.0
Engineering General - ISM	-	-	-	-	-	2.2
Weighted Average	2.5	2.8	2.8	2.8	2.9	3.0

Source: Course Audit Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
# of Proposals	63.0	117.0	152.0	173.0	197.0	163.0
Awards	\$5,002,924	\$8,202,261	\$10,600,020	\$13,690,835	\$11,878,277	\$19,559,568

2006-2007 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2006-2007 Permanent Budget										
General Funds	8,467,414	106.25	1,754,383	32.23	404,174		1,476,409	75,600	17,694	12,195,674
Special State Approp	0		0		0		10,000	0	0	10,000
UOF/OTT	0		97,319	2.00	0		302,162	0	0	399,481
Gifts & Endowments	0		0		0		252	0	0	252
TOTAL	8,467,414	106.25	1,851,702	34.23	404,174		1,788,823	75,600	17,694	12,605,407

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

2006-2007 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>	<i>Amount</i>	<i>FTE</i>				
2006-2007										
Permanent Budget										
Applied Math & Statistics	856,900	9.00	73,364	1.66	0		8,370	0	0	938,634
BioMolecular Engineering Dept	361,760	4.20	73,066	1.65	0		5,692	0	0	440,518
CE Computer Engineering Dept	1,936,140	20.80	133,956	2.83	11,318		104,179	0	3,682	2,189,275
CS Computer Sciences Dept	1,989,000	20.00	74,816	1.69	0		57,419	0	0	2,121,235
Ctr Biomolecular Sci & Engineering	0		0		0		60,000	0	0	60,000
Electrical Engineering	1,277,500	12.00	103,124	2.17	0		44,644	0	0	1,425,268
Engineering Administration	124,392	1.00	659,292	9.75	0		38,752	0	8,712	831,148
Engineering Advising&Outreach Prog	4,950		407,087	8.50	0		11,000	0	0	423,037
Engineering Faculty Services	0		0		4,569		21,000	0	0	25,569
Engineering General	1,892,172	38.44	326,997	5.98	388,287		1,437,767	75,600	5,300	4,126,123
Supplemental Teaching Assistants	24,600	0.81	0		0		0	0	0	24,600
TOTAL	8,467,414	106.25	1,851,702	34.23	404,174		1,788,823	75,600	17,694	12,605,407

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	723,981	7.00	1.92	753,698	7.00	2.29	848,157	9.00	1.19	938,634	9.00	1.66
BioMolecular Engineering Dept	229,532	2.00	1.92	400,826	4.00	1.84	393,581	4.20	1.19	440,518	4.20	1.65
CE Computer Engineering Dept	1,800,256	18.00	2.60	1,906,592	19.20	2.90	1,900,255	19.80	1.70	2,189,275	20.80	2.83
CS Computer Sciences Dept	1,897,381	19.00	1.96	2,021,315	20.00	2.12	1,848,150	18.00	1.22	2,121,235	20.00	1.69
Ctr Biomolecular Sci & Engineering	0	--	--	0	--	--	60,000	--	--	60,000	--	--
Electrical Engineering	1,172,419	10.00	2.60	1,258,675	11.00	2.60	1,277,169	12.00	1.70	1,425,268	12.00	2.17
Engineering Administration	651,438	1.00	9.75	669,669	1.00	9.75	725,005	1.00	9.75	831,148	1.00	9.75
Engineering Advising&Outreach Prog	341,366	0.00	8.50	349,251	0.00	8.50	354,261	0.00	8.50	423,037	0.00	8.50
Engineering Faculty Services	25,569	--	0.00	25,569	--	0.00	25,569	--	0.00	25,569	--	0.00
Engineering General	4,033,848	36.92	14.73	3,998,527	34.24	14.73	4,565,427	36.44	15.73	4,126,123	38.44	5.98
Supplemental Teaching Assistants	56,259	1.99	--	3,800	0.13	--	3,900	0.13	--	24,600	0.81	--
DIVISIONAL TOTALS	10,932,049	95.91	43.98	11,387,922	96.57	44.73	12,001,474	100.57	40.98	12,605,407	106.25	34.23

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.).



Drawing from Charles Dickens.

The Dicken's Project, and other Humanities research activities, provide opportunities for students to become engaged in research and initiate independent research projects.

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

2005-06 Majors: 2,002 Head Count UG majors
204 Head Count graduate majors

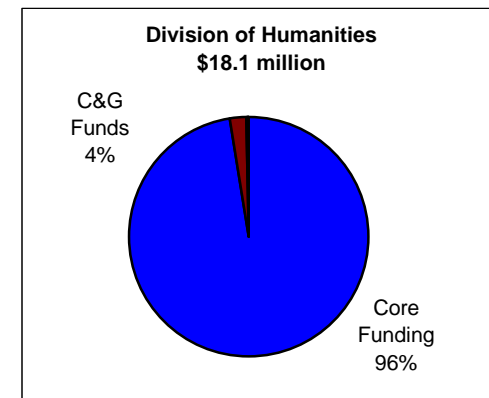
2005-06 Number of Degrees Awarded: 716.2 BA/BS
32 MA/MS & Certificates
21 PhD

2006-07 Teaching and research staff: 160 Budgeted Faculty FTE
67.9 Budgeted Teaching Assistant FTE
38 Budgeted Staff FTE

2006-07 Funding:

Core Funds \$17.2M
Other Funds \$.1M
Perm. Budget \$17.3M

C&G Funds \$.8M
Total Funding \$18.1M



DIVISION OF THE HUMANITIES

Degrees Conferred

Baccalaureate Degrees

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
American Studies	55.5	55.5	72.5	53.5	62.5	87.0
Classical Studies	6.0	2.5	3.8	9.0	1.0	11.0
Feminist Studies	48.0	41.0	33.5	49.5	41.5	42.0
German Studies	3.0	1.0	1.5	4.0	2.0	1.0
History	92.5	109.5	117.5	146.5	134.0	180.0
Italian Studies	0.5	0.5	3.0	5.5	4.0	2.0
Language Studies	35.5	29.0	27.0	31.5	35.0	43.0
Linguistics	12.0	17.5	19.0	17.5	18.5	23.0
Literature	218.5	202.0	217.3	244.0	223.5	259.0
Philosophy	37.0	44.5	38.5	51.0	67.0	68.2
Sub Total	508.5	503.0	533.6	612.0	589.0	716.2

Masters & Certificates

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
History	8.0	3.0	3.0	9.0	8.0	6.0
History of Consciousness	0.0	2.0	3.0	1.0	1.0	1.0
Linguistics	6.0	4.0	7.0	8.0	6.0	11.5
Literature	3.0	9.0	9.0	11.0	3.0	11.5
Philosophy	0.0	0.0	3.0	4.0	3.0	2.0
Sub Total	17.0	18.0	25.0	33.0	21.0	32.0

Doctorates

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2004-06</u>
History	2.0	3.0	3.0	2.0	3.0	6.0
History of Consciousness	12.0	3.0	5.0	6.0	9.0	7.0
Linguistics	3.0	1.0	3.0	3.0	2.0	4.0
Literature	7.0	7.0	5.0	9.0	4.0	4.0
Sub Total	24.0	14.0	16.0	20.0	18.0	21.0

Total Degrees Conferred

549.5	535.0	574.6	665.0	628.0	769.2
--------------	--------------	--------------	--------------	--------------	--------------

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
American Studies	110	121	134	140	164	163
Classical Studies	6	6	12	16	17	20
Feminist Studies	105	107	99	104	112	110
German Studies	4	7	6	9	6	9
History	289	308	361	397	409	447
Italian Studies	2	6	9	9	8	8
Language Studies	124	127	125	152	171	203
Linguistics	46	52	58	55	78	100
Literature	688	690	702	776	736	712
Philosophy	128	122	150	164	192	230
Totals	1,501	1,546	1,654	1,822	1,892	2,002

<i>Graduate</i>						
History	31	31	31	36	39	32
History of Consciousness	55	50	57	61	62	62
Linguistics	24	25	24	26	29	27
Literature	51	61	73	77	69	70
Philosophy	0	6	9	9	13	13
Totals	161	173	194	210	212	204

Student Workload FTE*

Division Summary

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Lower Division	1,408.0	1,503.6	1,613.2	1,762.8	1,721.4	1,703.7
Upper Division	805.0	897.9	982.9	1,008.7	1,098.6	1082.5
Total Undergrad	2,213.0	2,401.5	2,596.1	2,771.5	2,820.0	2,786.2
Total Graduate	118.0	162.0	184.3	238.4	225.2	238.8
Total FTE	2,331.0	2,563.5	2,780.4	3,009.9	3,045.2	3,025.0

*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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
American Studies						
Permanent Ladder	7.0	7.6	7.6	8.6	7.6	7.0
Open Provision/Temp Acad Prov	2.3	1.7	1.3	0.6	0.1	1
Subtotal	9.3	9.3	8.9	9.2	7.7	8.0
Feminist Studies						
Permanent Ladder	5.0	5.0	6.0	5.0	5.0	7.0
Open Provision/Temp Acad Prov	0.8	0.3	0.6	0.3	0.1	0
Subtotal	5.8	5.3	6.6	5.3	5.1	7.0
History/German Studies/Classical Studies						
Permanent Ladder	21.0	20.5	21.0	20.0	20.0	22.0
Open Provision/Temp Acad Prov	1.4	4.2	3.0	2.0	3.6	3.2
Subtotal	22.4	24.7	24.0	22.0	23.6	25.2
History of Consciousness						
Permanent Ladder	8.0	7.0	7.0	8.0	7.1	7.0
Open Provision/Temp Acad Prov	0.3	0.9	0.5	0.0	0.0	1.2
Subtotal	8.3	7.9	7.5	8.0	7.1	8.2
Languages						
Permanent Ladder	3.0	3.0	3.0	4.0	4.0	2.0
Open Provision/Temp Acad Prov	18.4	21.7	19.5	24.1	24.7	24.7
Subtotal	21.4	24.7	22.5	28.1	28.7	26.7
Linguistics						
Permanent Ladder	9.5	9.5	9.5	9.5	9.0	8.7
Open Provision/Temp Acad Prov	1.1	1.0	0.8	1.5	0.8	1.3
Subtotal	10.6	10.5	10.3	11.0	9.8	10.0
Literature/Italian Studies						
Permanent Ladder	37.5	35.0	34.0	33.0	34.9	34.0
Open Provision/Temp Acad Prov	5.1	8.3	4.4	3.1	3.0	5.5
Subtotal	42.6	43.3	38.4	36.1	37.9	39.5
Philosophy						
Permanent Ladder	9.0	10.0	9.0	7.0	9.0	10.0
Open Provision/Temp Acad Prov	0.8	0.7	1.9	2.6	1.9	2.1
Subtotal	9.8	10.7	10.9	9.6	10.9	12.1
Humanities General						
Permanent Ladder	0.0	0.0	0.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	0.0	0.0	0.8	2.0	0.0	0
Subtotal	0.0	0.0	0.8	3.0	1.0	1.0

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Writing						
Permanent Ladder	4.0	4.0	4.0	4.0	4.0	4.0
Open Provision/Temp Acad Prov	13.3	12.8	12.8	15.3	16.9	15.2
Subtotal	17.3	16.8	16.8	19.3	20.9	19.2
HUMANITIES TOTALS	147.5	153.2	146.7	151.6	152.7	156.9

Regular Enrollment per Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
American Studies	119.6	172.3	244.6	257.2	326.2	289.7
Feminist Studies	189.1	301.9	274.5	369.0	245.3	173.6
History	125.6	145.5	147.2	175.7	152.8	148.1
History of Consciousness	65.7	70.1	92.2	109.9	52.2	43.1
Languages	96.9	33.2	37.4	102.9	126.0	101.8
Linguistics	116.1	116.1	120.8	106.3	180.0	145.8
Literature	124.1	129.7	141.7	171.0	162.9	153.1
Philosophy	213.3	144.1	127.3	153.3	151.2	165.2
Writing	84.7	84.0	89.6	115.4	134.7	120.7
Weighted Average Totals	128.5	134.6	144.6	168.5	167.8	152.7

Courses Taught per Faculty

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
American Studies	2.6	3.3	3.3	2.9	3.5	4.5
Feminist Studies	3.4	3.5	3.4	4.3	3.0	2.7
History	3.5	3.8	3.4	3.8	3.4	3
History of Consciousness	3.8	3.6	3.6	3.8	2.8	3.2
Languages	5.5	2.5	2.3	4.7	5.5	5.7
Linguistics	4.5	4.3	4.1	3.2	4.2	4
Literature	3.7	3.7	3.8	3.9	3.5	3.3
Philosophy	3.7	3.8	3.6	3.7	3.8	4.2
Writing	3.2	3.7	4.2	4.9	5.3	6
Weighted Average Totals	3.7	3.7	3.6	3.8	3.6	3.6

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts & Grants

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
# of Proposals	23.0	29.0	13.0	22.0	18.0	30.0
Awards	\$409,765	\$877,276	\$425,041	\$538,424	\$374,181	\$814,789

2006-2007 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>			
2006-2007							
Permanent Budget							
General Funds	14,577,510	224.94	1,727,747	38.25	801,310	(12,614)	17,093,953
Special State Approp	0		0		131,904	0	131,904
UOF/OTT	0		0		1,867	0	1,867
Gifts & Endowments	0		0		59,981	0	59,981
TOTAL	14,577,510	224.94	1,727,747	38.25	995,062	(12,614)	17,287,705

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

2006-2007 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>			
2006-2007							
Permanent Budget							
American Studies	562,671	7.00	66,078	1.75	13,888	0	642,637
Central Calif Writing Proj (CCWP)	0		0		2,500	0	2,500
DP Dicken's Project	0		0		837	0	837
Feminist Studies	575,071	7.00	56,440	1.42	8,146	0	639,657
History	1,867,959	21.50	125,544	3.00	33,383	0	2,026,886
History of Consciousness	1,007,371	9.00	65,022	1.50	11,170	0	1,083,563
Humanities Administration	3,560,447	84.00	828,736	16.56	728,163	(12,614)	5,104,732
Humanities Research and Instruction	120,500	1.00	81,780	2.00	72,188	0	274,468
Languages	883,771	16.00	59,477	1.42	26,055	0	969,303
Linguistics	1,041,571	10.00	80,579	2.00	12,183	0	1,134,333
Literature	3,038,855	34.00	237,915	5.49	50,312	0	3,327,082
Philosophy	621,371	7.50	64,650	1.69	14,053	0	700,074
Writing	907,623	15.00	61,526	1.42	22,184	0	991,333
Supplemental Teaching Assistants	390,300	12.94	0		0	0	390,300
TOTAL	14,577,510	224.94	1,727,747	38.25	995,062	(12,614)	17,287,705

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	788,242	8.60	1.42	766,526	7.60	2.24	794,384	8.00	1.61	642,637	7.00	1.75
Central Calif Writing Proj (CCWP)	5,000	--	--	5,000	--	--	2,500	--	--	2,500	--	--
DP Dicken's Project	831	--	--	845	--	--	828	--	--	837	--	--
Feminist Studies	402,660	5.00	1.42	434,843	5.00	1.42	603,020	7.00	1.42	639,657	7.00	1.42
History	1,744,241	20.00	2.66	1,810,167	20.00	2.00	1,945,481	21.00	3.00	2,026,886	21.50	3.00
History of Consciousness	908,993	8.00	1.92	921,928	8.00	1.50	938,670	8.00	1.50	1,083,563	9.00	1.50
Humanities Administration	6,420,339	104.79	27.36	5,992,046	100.06	25.41	6,084,881	104.06	18.77	5,104,732	84.00	16.56
Humanities Research and Instruction	169,904	--	2.81	280,823	1.00	2.81	269,304	1.00	2.00	274,468	1.00	2.00
Languages	289,314	3.00	1.38	345,795	4.00	1.38	229,939	2.00	1.91	969,303	16.00	1.42
Linguistics	985,938	9.50	2.55	934,029	9.00	1.87	1,021,348	9.00	2.88	1,134,333	10.00	2.00
Literature	2,977,699	33.00	6.14	3,024,892	33.00	5.14	3,209,368	34.00	5.05	3,327,082	34.00	5.49
Philosophy	592,885	7.00	1.42	784,078	9.00	1.42	843,084	10.00	1.69	700,074	7.50	1.69
Writing	393,889	4.00	1.63	399,206	4.00	1.42	406,512	4.00	1.42	991,333	15.00	1.42
Supplemental Teaching Assistants	184,531	9.79	--	223,800	11.70	--	284,400	14.65	--	390,300	12.94	--
DIVISIONAL TOTALS	15,864,466	212.68	50.71	15,923,978	212.36	46.61	16,633,719	222.71	41.25	17,287,705	224.94	38.25

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 Dolphinarium at Long Marine Lab.

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

2005-06 Majors: 2,537 Head Count UG majors
428 Head Count graduate majors

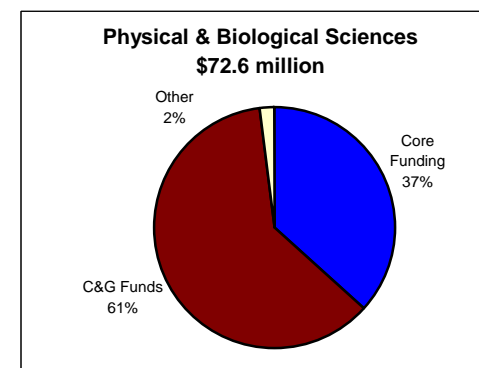
2005-06 Number of Degrees Awarded: 461 BA/BS
44 MA/MS & Certificates
59 PhD

2006-07 Teaching and research staff: 172 Budgeted Faculty FTE
88.9 Budgeted Teaching Assistant FTE
124 Postdoctoral Headcount Appt
119 Budgeted Staff FTE

2006-07 Funding:

Core Funds \$27.2M
Other Funds \$.8M
Perm. Budget \$28.0M

C&G Funds \$44.6M
Total Funding \$72.6M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Biochemistry	36.0	19.5	32.5	22.5	16.0	20.0
Biology	103.5	70.5	64.5	58.0	62.0	82.0
Chemistry	32.0	29.5	18.0	27.0	28.5	26.0
Earth Sciences	26.8	26.5	46.0	29.0	54.3	33.0
Ecology & Evolutionary Biology	1.0	14.5	20.0	23.0	38.0	33.0
Environmental Studies/Earth Sciences	5.5	10.3	8.5	6.5	8.0	1.0
Marine Biology	64.0	50.0	51.5	64.5	64.5	62.0
Mathematics	32.0	46.5	41.3	44.0	37.0	51.5
Molecular, Cellular & Dev Bio	98.0	105.5	104.0	81.0	102.0	89.0
Neuroscience & Behavior	0.0	2.0	1.0	17.5	22.5	20.0
Physics	23.0	25.5	24.8	23.5	28.0	33.5
Plant Science	0.0	0.0	3.0	4.5	12.5	7.0
Psychobiology	16.0	14.5	15.5	11.0	5.0	3
Totals	437.8	414.8	430.6	412.0	478.3	461.0

Masters & Certificates

Astronomy & Astrophysics	3.0	1.0	1.0	7.0	2.0	3.0
Biology	7.0	2.0	9.0	4.0	4.0	3.0
Chemistry	7.0	3.0	2.0	2.0	2.0	2.0
Earth Sciences	10.0	5.0	4.0	10.0	8.0	9.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	0.0	1.0	2.0
Environmental Toxicology	0.0	1.0	1.0	1.0	3.0	1.0
Marine Sciences	4.0	3.0	8.0	6.0	1.0	1.0
Mol, Cell, Dev. Biology	1.0	0.0	0.0	0.0	0.0	1.0
Mathematics	10.0	6.0	5.0	2.0	1.0	2.0
Physics	12.0	4.0	6.0	15.0	10.0	12.0
Science Communication	20.0	17.0	22.0	19.0	19.0	8.0
Totals	74.0	42.0	58.0	66.0	51.0	44.0

Doctorates

Astronomy & Astrophysics	5.0	2.0	5.0	3.0	2.0	4.0
Biology	14.0	11.0	10.0	15.0	8.0	-
Chemistry	9.0	12.0	14.0	7.0	10.0	18.0
Earth Sciences	12.0	8.0	6.0	11.0	5.0	2.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	0.0	1.0	9.0
Environmental Toxicology	0.0	1.0	1.0	1.0	3.0	1.0
Mathematics	3.0	3.0	1.0	2.0	4.0	4.0
Molecular, Cell & Developmental Biology	-	-	-	-	-	8.0
Ocean Sciences	0.0	3.0	1.0	3.0	3.0	3.0
Physics	8.0	6.0	7.0	1.0	5.0	10.0
Totals	51.0	46.0	45.0	43.0	41.0	59.0
Total Degrees Conferred	562.8	502.8	533.6	521.0	570.3	564.0

Declared and Proposed Majors**Undergraduate**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Astronomy	0	1	1	1	0	0
Astrophysics	0	5	3	0	60	76
Biochemistry	151	149	141	154	173	196
Biology	666	626	608	739	645	523
Ecology & Evolution	5	19	32	53	73	74
Environmental Studies/Biology	0	0	0	19	36	51
Health Science	0	0	0	23	189	342
Marine Biology	198	254	280	246	234	266
Molecular, Cellular & Dev Bio	127	124	140	155	231	278
Psychobiology	55	39	13	5	4	2
Chemistry	123	112	109	133	151	166
Earth Sciences	100	115	113	129	113	123
Mathematics	133	167	156	170	186	196
Neuroscience	0	2	17	49	76	96
Physics	139	138	147	170	123	131
Plant Science	0	2	6	16	20	17
	1,697	1,752	1,766	2,060	2,315	2,537

Graduate

Astronomy & Astrophysics	23	22	23	25	34	35
Biology (MCD & EEB Combined)	89	88	104	109	-	-
Ecology & Evolution	-	-	-	-	55	60
Molecular, Cellular & Dev Bio	-	-	-	-	46	45
Chemistry	73	73	74	79	87	91
Earth Sciences	51	47	53	59	49	53
Environmental Toxicology	3	7	9	13	11	10
Mathematics	42	36	39	31	33	31
Ocean Science	20	29	33	34	34	40
Physics	46	47	52	59	64	53
Science Communications	20	20	20	19	10	10
Totals	368	367	407	427	423	428

Student Workload FTE***Division Summary**

Lower Division	1,731.0	1,761.2	1,945.3	2,101.4	2,092.8	2091.8
Upper Division	644.0	666.4	714.4	800.2	837.3	940.3
Total Undergrad	2,375.0	2,427.6	2,659.7	2,901.6	2,930.1	3,032.1
Total Graduate	429.0	492.4	536.9	547.5	506.3	629.5
Total FTE*	2,804.0	2,920.0	3,196.6	3,449.1	3,436.4	3,661.6

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

Budgeted Faculty FTE By Department		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Astronomy and Astrophysics							
Permanent Ladder		10.4	10.6	10.8	10.8	10.8	8.8
Open Provision/Temp Acad Prov		0.4	0.5	0.2	0.8	0.9	3.4
Subtotal		10.8	11.1	11.0	11.6	11.7	12.2
Biology*							
Permanent Ladder		34.0	33.0	33.0	32.8	31.0	33.0
Open Provision/Temp Acad Prov		4.4	7.9	7.2	7.7	6.6	9.7
Subtotal		38.4	40.9	40.2	40.5	37.6	42.7
Chemistry & Biochemistry							
Permanent Ladder		20.0	21.0	21.0	20.0	21.0	21.0
Open Provision/Temp Acad Prov		2.3	2.6	2.5	2.8	4.1	4.4
Subtotal		22.3	23.6	23.5	22.8	25.1	25.4
Earth Sciences							
Permanent Ladder		18.5	19.5	19.5	18.0	16.8	19.0
Open Provision/Temp Acad Prov		1.4	1.6	1.4	2.8	3.2	1.9
Subtotal		19.9	21.1	20.9	20.8	20.0	20.9
Environmental Toxicology							
Permanent Ladder		4.0	5.0	5.0	5.0	6.0	6.0
Open Provision/Temp Acad Prov		1.4	0.2	0.0	0.0	0.0	0.3
Subtotal		5.4	5.2	5.0	5.0	6.0	6.3
Mathematics							
Permanent Ladder		16.0	15.0	15.0	15.0	17.0	17.0
Open Provision/Temp Acad Prov		9.8	10.5	8.1	11.2	11.4	11.9
Subtotal		25.8	25.5	23.1	26.2	28.4	28.9
Ocean Sciences							
Permanent Ladder		7.0	8.0	9.0	8.8	7.0	9.0
Open Provision/Temp Acad Prov		0.4	0.4	0.3	0.2	1.8	0.7
Subtotal		7.4	8.4	9.3	9.0	8.8	9.7
Physics							
Permanent Ladder		17.3	17.3	17.3	19.3	18.3	17.5
Open Provision/Temp Acad Prov		1.4	2.2	1.9	2.5	2.9	3.2
Subtotal		18.7	19.5	19.2	21.8	21.1	20.7
Science Communication							
Permanent Ladder		1.0	1.0	1.0	1.0	1.0	0.0
Open Provision/Temp Acad Prov		1.7	2.7	2.9	4.4	1.1	2.7
Subtotal		2.7	3.7	3.9	5.4	2.1	2.7
Physical & Biological Sciences General							
Permanent Ladder		2.0	2.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov		0.2	0.3	0.0	0.0	0.0	0
Subtotal		2.2	2.3	1.0	1.0	1.0	1.0
Total Faculty FTE		153.6	161.3	157.1	164.1	161.8	170.5

*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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Astronomy	156.4	171.2	178.5	192.3	129.9	158.9
Biology	103.6	98.6	115.4	145.1	-	-
Ecology & Evolutionary Biology	-	-	-	-	129.6	122.7
MCD Biology	-	-	-	-	198.9	165.6
Chemistry	117.5	162.1	158.8	205.9	210.7	209.8
Earth Sciences	92.2	89.8	109.6	127.0	142.9	117.7
Environmental Toxicology	0.0	53.6	51.1	39.9	52.7	45.5
Mathematics	106.9	139.1	90.1	107.1	144.9	93.7
Ocean Sciences	91.7	86.4	132.6	139.6	53.2	76.2
Physics	104.7	118.1	136.9	119.1	129.2	130.5
Science Communications	25.0	20.0	20.0	18.0	19.0	0
PBS General	85.2	45.9	44.7	30.0	19.0	12
Weighted Average	106.7	120.0	124.1	142.0	145.8	135.9

Courses Taught Per Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Astronomy	2.7	2.5	3.1	2.6	2.4	2.7
Biology	4.5	4.7	4.4	4.8	-	-
Ecology & Evolutionary Biology	-	-	-	-	4.8	4.4
MCD Biology	-	-	-	-	3.8	3.2
Chemistry	3.8	4.2	3.2	3.5	3.3	3.3
Earth Sciences	3.0	3.2	2.8	2.7	2.8	2.7
Environmental Toxicology	0.0	4.6	4.3	4.1	3.0	2.9
Mathematics	3.3	3.7	3.7	3.0	3.5	3.7
Ocean Sciences	2.6	2.9	2.5	2.2	1.9	2.1
Physics	2.9	3.4	3.4	2.8	3.1	3.2
Science Communications	2.5	2.0	2.0	2.0	2.0	0.0
PBS General	3.0	3.9	3.5	3.4	3.0	3.0
Weighted Average	3.5	3.9	3.5	3.4	3.3	3.2

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
# of Proposals	395.0	527.0	455.0	452.0	423.0	466.0
Awards	\$34,631,181	\$38,163,425	\$36,603,863	\$38,687,936	\$42,273,137	\$44,645,919

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007 Permanent Budget											
General Funds	19,044,096	267.78	5,518,563	114.14	119,426		1,152,453	410,823	0	0	26,245,361
Special State Approp	0		0		0		125,000	0	0	0	125,000
Registration Fee	0		0		0		15,000	0	0	0	15,000
Other Fees	0		0		0		119,530	0	0	0	119,530
UOF/OTT	0		54,768	1.00	0		782,402	0	0	0	837,170
Gifts & Endowments	0		0		0		144,269	0	0	0	144,269
Self Supporting	0		176,466	3.92	(53,652)		363,682	0	26,107	(244,603)	268,000
TOTAL	19,044,096	267.78	5,749,797	119.06	65,774		2,702,336	410,823	26,107	(244,603)	27,754,330

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

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007											
Permanent Budget											
Astronomy & Astrophysics	1,311,460	10.80	82,440	2.00	0		39,619	0	0	0	1,433,519
Biology Core	0		458,480	9.61	12,929		11,218	0	0	0	482,627
Chemistry and Biochemistry	2,153,200	23.00	528,499	11.00	19,050		158,554	0	0	0	2,859,303
Earth & Planetary Sciences	2,296,752	24.34	189,194	4.85	2,862		119,633	0	0	0	2,608,441
Ecology & Evolutionary Biology	1,358,900	17.00	137,131	3.15	0		123,995	0	0	0	1,620,026
Environmental Toxicology	454,800	6.00	38,400	1.00	0		18,750	0	0	0	511,950
Inst fr Geophysics & Planet Physics	153,151	1.17	43,173	1.25	0		16,185	0	0	0	212,509
Institute of Marine Sciences	28,650		631,906	12.14	4,896		129,453	0	0	0	794,905
Interdisciplinary Instruction	98,400	1.00	196,440	4.04	38,101		154,646	0	0	0	487,587
Mathematics	1,481,200	18.00	215,707	5.50	2,500		63,762	0	0	0	1,763,169
Molecular & Cell Developmnt Biology	1,784,500	21.00	182,376	4.46	0		126,295	0	0	0	2,093,171
Natural Reserves	60,228	0.75	84,764	1.88	0		95,657	0	0	0	240,649
Ocean Sciences	857,900	9.00	127,440	3.00	1,050		76,793	0	0	0	1,063,183
Phys & Bio Sci Academic Support	0		0		0		55,750	0	0	0	55,750
Phys & Bio Sciences Adminstration	179,756	1.00	1,282,423	24.30	3,370		(341,338)	(150,777)	0	0	973,434
Phys & Bio Sci Dean's Allocations	0		0		0		758,943	0	0	0	758,943
Phys & Bio Sci Divisional Support	3,987,595	101.00	895,439	17.69	(42,684)		996,717	561,600	26,107	(244,603)	6,180,171
Phys & Bio Sciences Facilities	0		333,804	6.00	10,100		37,500	0	0	0	381,404
Physics	2,040,125	20.50	271,313	6.19	13,600		58,497	0	0	0	2,383,535
Science Writing	84,384	1.00	20,376	0.50	0		15,173	0	0	0	119,933
SC Institute for Particle Physics	443,895	3.30	30,492	0.50	0		(13,466)	0	0	0	460,921
Supplemental Teaching Assistants	269,200	8.92	0		0		0	0	0	0	269,200
TOTAL	19,044,096	267.78	5,749,797	119.06	65,774		2,702,336	410,823	26,107	(244,603)	27,754,330

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

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,358,197	10.80	1.75	1,432,789	10.80	2.00	1,410,439	10.80	2.00	1,433,519	10.80	2.00
Biology Core	643,022	--	10.95	441,370	--	9.61	441,820	--	9.61	482,627	--	9.61
Chemistry and Biochemistry	2,508,726	20.00	10.75	2,589,584	21.00	11.00	2,637,391	21.00	11.00	2,859,303	23.00	11.00
Earth & Planetary Sciences	2,271,230	22.34	4.64	2,245,930	20.84	4.85	2,285,486	21.34	4.85	2,608,441	24.34	4.85
Ecology & Evolutionary Biology	1,340,145	15.00	2.45	1,594,882	16.00	3.45	1,510,966	15.00	3.45	1,620,026	17.00	3.15
Environmental Toxicology	463,810	6.00	1.00	492,210	6.00	1.00	506,160	6.00	1.00	511,950	6.00	1.00
Inst fr Geophysics & Planet Physics	195,552	1.17	1.25	200,444	1.17	1.25	206,903	1.17	1.25	212,509	1.17	1.25
Institute of Marine Sciences	774,826	0.00	12.29	778,499	0.00	12.19	783,481	0.00	12.44	794,905	0.00	12.14
Interdisciplinary Instruction	944,187	10.00	6.06	1,304,243	16.25	3.56	1,739,113	23.00	3.26	487,587	1.00	4.04
Mathematics	1,539,690	16.00	5.00	1,576,353	16.00	5.00	1,601,972	16.00	5.00	1,763,169	18.00	5.50
Molecular & Cell Developmnt Biology	1,684,803	17.00	5.15	1,680,065	16.00	4.46	1,649,983	15.00	4.46	2,093,171	21.00	4.46
Natural Reserves	235,115	0.75	1.88	234,852	0.75	1.88	294,098	0.75	1.88	240,649	0.75	1.88
Ocean Sciences	926,674	9.00	2.90	930,095	8.00	2.90	941,395	8.00	2.90	1,063,183	9.00	3.00
Phys & Bio Sci Academic Support	0	--	--	0	--	--	107,175	--	--	55,750	--	--
Phys & Bio Sciences Adminstration	1,729,776	1.00	42.48	1,641,789	1.00	39.78	1,067,081	1.00	24.90	973,434	1.00	24.30
Phys & Bio Sci Dean's Allocations	53,694	--	1.85	409,280	--	3.34	264,184	--	1.18	758,943	--	0.00
Phys & Bio Sci Divisional Support	6,510,163	100.54	31.14	6,093,224	92.84	27.90	6,123,987	90.84	27.90	6,424,774	101.00	17.69
Phys & Bio Sciences Facilities	385,998	--	6.80	379,164	--	6.30	351,862	--	5.50	381,404	--	6.00
Physics	2,265,311	19.25	6.19	2,176,210	18.25	6.19	2,123,835	17.50	6.19	2,383,535	20.50	6.19
Science Writing	212,199	1.00	0.83	164,732	1.00	0.83	125,147	1.00	0.50	119,933	1.00	0.50
SC Institute for Particle Physics	422,844	3.30	0.50	449,674	3.30	0.50	450,124	3.30	0.50	460,921	3.30	0.50
Supplemental Teaching Assistants	102,639	3.63	--	152,800	5.32	--	287,300	9.86	--	269,200	8.92	--
DIVISIONAL TOTALS	26,568,601	256.78	155.86	26,968,189	254.52	147.99	26,909,902	261.56	129.77	27,998,933	267.78	119.06

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 Agroecology Project

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

2005-06 Majors: 4,833 Head Count UG majors
401 Head Count graduate majors

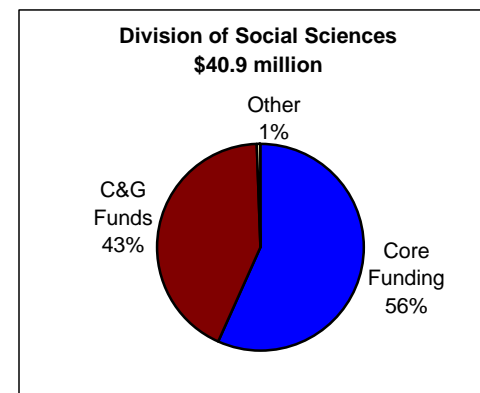
2005-06 Number of Degrees Awarded 1,590 BA/BS
153 MA/MS & Certificates
26 PhD

2006-07 Teaching and research staff: 195.2 Budgeted Faculty FTE
73.7 Budgeted Teaching Assistant FTE
11 Postdoctoral Headcount Appt
71.5 Budgeted Staff FTE

2006-07 Funding:

Core Funds \$23.1M
Other Funds \$0.3M
Perm. Budget \$23.4M

C&G Funds \$17.5M
Total Funding \$40.9M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Anthropology	114.5	106.5	130.0	117.5	120.0	143.3
Business Mgt Economics	139.5	185.0	229.5	267.0	265.0	345.0
Community Studies	75.5	96.5	110.0	116.5	75.3	125.5
Economics/Applied Econ	52.3	44.5	55.0	56.5	69.0	73.0
Environmental Studies	140.0	143.3	149.0	107.5	97.6	116.5
Global Economics	21.0	20.5	21.5	20.5	21.5	39.0
Latin American/Latino Studies	33.5	40.5	30.5	32.5	35.5	65.5
Legal Studies	40.0	50.0	49.5	64.0	45.5	65.0
Politics	89.5	78.0	106.5	121.5	153.5	135.0
Psychology	283.0	281.0	293.8	305.0	305.5	317.7
Sociology	119.5	133.5	157.5	178.0	210.0	165.0
	1,108.3	1,179.3	1,332.8	1,386.5	1,398.4	1,590.5

Masters & Certificates

Anthropology	6.0	7.0	7.0	7.0	8.0	3.0
Applied Econ/Finance	12.0	14.0	13.0	7.0	18.0	14.0
Int'l Economics	5.0	6.0	14.0	2.0	3.0	3.0
Education	43.0	75.0	111.0	126.0	111.0	117.0
Environmental Studies	0.0	0.0	1.0	0.0	0.0	4.0
Politics	0.0	0.0	2.0	0.0	1.0	1.0
Psychology	5.0	7.0	6.0	5.0	9.0	9.0
Sociology	5.0	6.0	0.0	13.0	5.0	2.0
	76.0	115.0	154.0	160.0	155.0	153.0

Doctorates

Anthropology	5.0	2.0	7.0	7.0	3.0	3.0
Economics	0.0	0.0	0.0	0.0	0.0	-
Int'l Economics	5.0	6.0	2.0	7.0	6.0	6.0
Environmental Studies	3.0	9.0	5.0	5.0	4.0	4.0
Psychology	9.0	4.0	7.0	7.0	12.0	10.0
Sociology	2.0	3.0	2.0	4.0	6.0	3.0
	24.0	24.0	23.0	30.0	31.0	26.0

Total Degrees Conferred

	1,208.3	1,318.3	1,509.8	1,576.5	1,584.4	1,769.5
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<i>Declared and Proposed Majors</i>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
<i>Undergraduate</i>						
Anthropology	244	265	330	312	346	375
Community Studies	164	200	191	176	209	221
Economics	139	112	126	155	173	187
Business Mgt Economics	469	585	725	845	880	931
Global Economics	82	82	77	102	110	120
Environmental Studies	366	374	307	290	342	420
Latin American\Latino Studies	87	84	91	103	160	188
Legal Studies	147	171	182	191	188	197
Politics	262	336	389	471	479	488
Psychology	997	1,076	1,156	1,275	1,234	1275
Sociology	278	354	437	497	501	432
	3,234	3,639	4,012	4,418	4,622	4,833
<i>Graduate</i>						
Anthropology	38	39	39	43	38	41
Applied Economics/Finance	18	17	20	14	29	25
Social Documentation	-	-	-	-	-	7
International Economics	31	38	36	38	36	36
Education	122	117	129	126	127	121
Environmental Studies	35	44	44	47	49	54
Politics	6	11	17	19	20	21
Psychology	52	50	54	59	57	56
Sociology	37	39	45	44	37	39.3
	339	356	385	391	392	401

Student Workload FTE*

Division Summary

Lower Division	1,604.0	1,778.0	1,711.6	1,674.6	1,765.8	1,630.2
Upper Division	1,850.0	2,084.3	2,205.9	2,366.4	2,455.6	2,557.8
Total Undergrad	3,454.0	3,862.3	3,917.5	4,041.0	4,221.4	4,188.0
Total Graduate	377.0	409.0	442.0	542.3	558.0	514.6
Total FTE	3,831.0	4,271.3	4,359.5	4,583.3	4,779.4	4,702.6

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

		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Budgeted Faculty FTE By Department							
Anthropology							
Permanent Ladder		16.5	16.0	15.0	16.0	18.0	17.0
Open Provision/Temp Acad Prov		2.3	2.3	3.8	3.5	4.2	3.4
Subtotal		18.8	18.3	18.8	19.5	22.2	20.4
Community Studies							
Permanent Ladder		9.0	8.0	7.0	9.0	10.0	11.0
Open Provision/Temp Acad Prov		2.2	2.4	3.4	2.1	1.8	2
Subtotal		11.2	10.4	10.4	11.1	11.8	13.0
Economics							
Permanent Ladder		17.8	22.0	22.0	24.4	26.0	23.0
Open Provision/Temp Acad Prov		4.3	4.6	6.8	6.8	4.1	6.9
Subtotal		22.1	26.6	28.8	31.2	30.1	29.9
Education							
Permanent Ladder		11.0	13.0	13.0	13.0	16.0	16.0
Open Provision/Temp Acad Prov		9.8	8.9	16.1	17.1	18.4	14.6
Subtotal		20.8	21.9	29.1	30.1	34.4	30.6
Environmental Studies							
Permanent Ladder		16.0	16.0	15.0	16.0	15.0	15.0
Open Provision/Temp Acad Prov		1.8	1.8	3.4	2.7	2.6	3.9
Subtotal		17.8	17.8	18.4	18.7	17.6	18.9
Latin American Studies							
Permanent Ladder		3.0	6.5	6.5	6.5	6.5	6.5
Open Provision/Temp Acad Prov		2.2	2.6	4.0	4.2	1.2	4
Subtotal		5.2	9.1	10.5	10.7	7.7	10.5
Politics							
Permanent Ladder		11.0	11.0	10.0	13.0	13.0	14.0
Open Provision/Temp Acad Prov		2.8	3.6	3.8	3.8	4.1	2.9
Subtotal		13.8	14.6	13.8	16.8	17.1	16.9
Psychology							
Permanent Ladder		23.5	25.5	26.5	27.5	27.9	27.5
Open Provision/Temp Acad Prov		3.4	3.6	4.5	4.9	3.9	5.7
Subtotal		26.9	29.1	31.0	32.4	31.7	33.2

Sociology

Permanent Ladder	17.5	17.0	16.0	16.0	16.5	17.5
Open Provision/Temp Acad Prov	1.4	3.3	5.6	5.3	4.3	2.7
Subtotal	18.9	20.3	21.6	21.3	20.8	20.2

Social Science General

Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0.0	0.7	0.7	0.7	0.0	0
Subtotal	0.0	0.7	0.7	0.7	0.0	0.0

Total Faculty FTE	155.5	168.8	183.1	192.5	193.4	193.6
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Regular Enrollments Per Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Anthropology	172.8	153.8	203.8	179.0	157.7	164.1
Community Studies	103.6	111.7	138.4	142.6	191.1	152.1
Economics	227.7	243.0	254.8	261.2	298.8	258.0
Education	171.7	148.5	129.3	181.7	173.3	116.6
Environmental Studies	148.4	164.6	112.2	92.1	153.5	152.5
Latin American Studies	101.4	90.8	110.4	173.9	177.4	115.4
Politics	256.8	233.0	206.7	168.0	234.5	225.2
Psychology	211.0	201.5	212.7	203.7	226.2	259.4
Sociology	260.9	242.9	248.6	268.4	267.0	187.6
Weighted Average	197.4	187.1	191.1	192.5	214.3	193.6

Courses Taught Per Faculty FTE

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Anthropology	4.2	4.2	4.1	3.5	3.5	3.9
Community Studies	3.6	3.1	3.8	4.3	4.6	4.3
Economics	4.2	4.2	4.3	4.1	3.6	3.7
Education	3.0	2.8	2.5	4.0	3.5	3.7
Environmental Studies	3.6	4.2	4.3	4.8	4.8	4.5
Latin American Studies	1.8	2.4	2.1	2.9	2.7	3.5
Politics	4.3	3.7	3.9	3.4	3.7	3.4
Psychology	4.0	4.1	4.2	3.9	4.2	4.2
Sociology	3.7	3.3	3.5	3.5	3.7	3.1
Weighted Average	3.8	3.7	3.8	3.8	3.9	3.8

Source: Course Audits Report (Jan 2007)

Extramural Awards**Contracts and Grants**

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
# of Proposals	148.0	186.0	203.0	162.0	208.0	215.0
Awards	\$12,986,127	\$7,097,036	\$10,895,236	\$7,345,404	\$9,492,667	\$17,508,655

2006-2007 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>	<i>Amount</i>	<i>FTE</i>				
2006-2007 Permanent Budget										
General Funds	18,172,922	270.61	3,139,468	71.50	274,153		1,380,633	(21,330)	0	22,945,846
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		133,966	0	0	133,966
Gifts & Endowments	0		0		0		37,067	0	0	37,067
Self Supporting	0		0		60,000		12,700	0	18,000	90,700
TOTAL	18,172,922	270.61	3,139,468	71.50	389,153		1,635,366	(17,330)	34,500	23,354,079

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

2006-2007 Budget Summary by Major Unit

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2006-2007										
Permanent Budget										
Agroecology Program	126,310	1.80	192,336	4.28	117,986		103,302	0	34,500	574,434
Anthropology Department	1,507,800	17.00	178,013	4.42	0		42,980	0	0	1,728,793
College Core Courses	174,651		0		0		4,200	0	0	178,851
College Nine Academic	25,902		142,515	3.25	2,238		10,038	2,000	0	182,693
College Ten Academic	25,902		135,765	3.25	5,031		10,320	2,000	0	179,018
Community Studies Department	875,896	12.00	115,438	3.00	0		21,500	0	0	1,012,834
Economics Department	2,326,652	23.00	245,496	5.96	0		119,925	0	0	2,692,073
Education Department	1,171,300	16.00	258,912	6.50	(793)		38,325	0	0	1,467,744
Environmental Studies Department	1,349,100	17.00	208,563	5.35	0		118,558	0	0	1,676,221
Latin American/Latino Studies Bd	687,300	6.50	62,338	1.75	0		14,122	0	0	763,760
New Teacher Center	0		217,129	4.00	5,245		58,798	0	0	281,172
Politics Department	971,300	14.00	140,875	3.80	0		27,600	0	0	1,139,775
Psychology Department	2,649,000	30.00	251,314	6.31	0		72,300	0	0	2,972,614
Sociology Department	1,596,300	18.50	142,611	3.22	0		36,000	0	0	1,774,911
Soc Sci Academic Support Services	0		151,981	3.65	0		203,154	0	0	355,135
Soc Sci Administration	162,400	1.00	694,106	12.70	0		48,792	600	0	905,898
Soc Sci Equipment	0		0		0		20,650	64,169	0	84,819
Soc Sci General	3,469,109	90.50	2,076	0.06	259,446		684,802	(86,099)	0	4,329,334
Instructional Workload Fund	821,000	15.58	0		0		0	0	0	821,000
Supplemental Teaching Assistants	233,000	7.73	0		0		0	0	0	233,000
TOTAL	18,172,922	270.61	3,139,468	71.50	389,153		1,635,366	(17,330)	34,500	23,354,079

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

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	566,290	1.80	4.43	571,309	1.80	4.43	571,494	1.80	4.43	574,434	1.80	4.28
Anthropology Department	1,574,288	16.00	5.00	1,693,854	18.00	4.42	1,756,426	18.00	4.42	1,728,793	17.00	4.42
College Nine Academic	154,071	0.25	2.25	157,945	0.25	2.25	143,037	0.25	2.25	182,693	0.00	3.25
College Ten Academic	151,454	0.25	2.25	134,384	0.25	2.25	137,921	0.25	3.25	179,018	0.00	3.25
Community Studies Department	798,218	10.00	2.50	865,166	11.00	2.50	945,616	12.00	2.50	1,012,834	12.00	3.00
Economics Department	2,667,339	24.00	5.71	2,804,776	26.00	5.38	2,685,897	24.00	5.88	2,692,073	23.00	5.96
Education Department	1,177,883	13.00	6.00	1,348,634	16.00	6.00	1,389,740	16.00	6.50	1,467,744	16.00	6.50
Environmental Studies Department	1,668,691	17.84	6.03	1,493,462	15.83	5.10	1,562,572	15.83	5.85	1,676,221	17.00	5.35
Latin American/Latino Studies Bd	633,387	6.50	2.00	638,169	6.50	1.75	647,195	6.50	1.50	763,760	6.50	1.75
New Teacher Center	425,217	--	2.80	425,541	--	2.80	288,170	--	3.00	281,172	--	4.00
Politics Department	1,019,114	13.00	3.97	954,635	13.00	2.97	1,086,551	14.00	2.97	1,139,775	14.00	3.80
Psychology Department	2,571,172	27.50	7.81	2,593,038	27.50	6.81	2,736,505	27.50	7.23	2,972,614	30.00	6.31
Sociology Department	1,498,644	16.00	3.94	1,541,891	16.50	3.89	1,636,460	17.50	3.85	1,774,911	18.50	3.22
Soc Sci Academic Support Services	635,485	--	8.69	496,394	--	6.79	495,330	--	6.62	355,135	--	3.65
Soc Sci Administration	1,076,822	1.00	18.70	953,084	1.00	15.20	782,501	1.00	10.20	905,898	1.00	12.70
Soc Sci Equipment	326,550	--	--	84,819	--	--	84,819	--	--	84,819	--	--
Soc Sci General	3,993,164	97.24	0.76	4,073,901	84.84	6.10	4,443,190	89.84	4.39	4,329,334	90.50	0.06
College Core Courses	212,926	0.00	--	162,826	0.00	--	175,350	0.00	--	178,851	0.00	--
Instructional Workload Fund	723,800	14.00	--	856,260	16.60	--	930,600	18.00	--	821,000	15.58	--
Supplemental Teaching Assistants	173,258	6.13	--	147,700	5.14	--	222,600	7.64	--	233,000	7.73	--
DIVISIONAL TOTALS	22,047,773	264.51	82.84	21,997,788	260.21	78.64	22,721,974	270.11	74.84	23,354,079	270.61	71.50

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 completed library project.

UCSC Library Profile

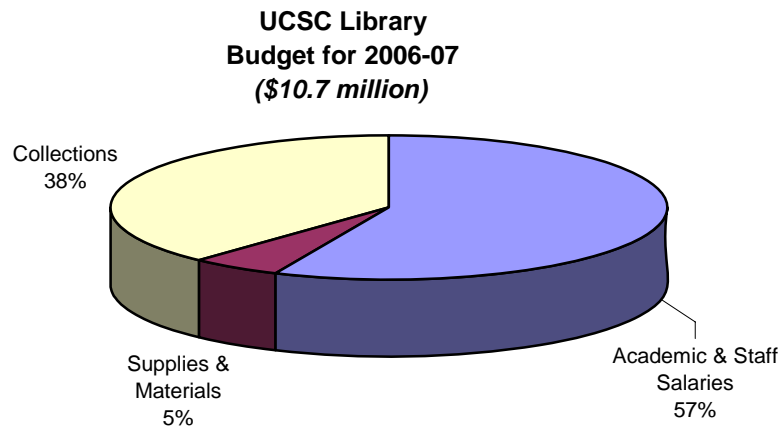
June 2006 Library Collection:	1.48 million volumes 25,389 serials and periodical titles 787,220 microforms 636,308 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials) 1,854 manuscripts 751 other archival materials
Library staff:	33 Academic FTE 76 Budgeted Staff FTE Over 200 Student Employees annually

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



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.

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007 Permanent Budget											
General Funds	2,500,629	33.00	3,111,025	76.23	456,823		522,539	4,092,942	0	(7,200)	10,676,758
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		41,317	453	0	0	41,770
Self Supporting	0		0		0		10,600	0	0	(4,500)	6,100
TOTAL	2,500,629	33.00	3,111,025	76.23	469,117		582,310	4,093,395	3,936	(11,700)	10,748,712

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

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007											
Permanent Budget											
Library Media Resources	0		101,860	2.75	769		6,289	200	0	(7,200)	101,918
Lib Regional History Project	0		0		12,294		0	0	3,936	0	16,230
University Library	2,500,629	33.00	3,009,165	73.48	456,054		576,021	4,093,195	0	(4,500)	10,630,564
TOTAL	2,500,629	33.00	3,111,025	76.23	469,117		582,310	4,093,395	3,936	(11,700)	10,748,712

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Library Media Resources	102,758	--	2.75	100,884	--	2.75	100,920	--	2.75	109,118	--	2.75
Lib Regional History Project	16,230	--	0.00	16,230	--	0.00	16,230	--	0.00	16,230	--	0.00
University Library	10,423,280	34.00	87.56	10,311,935	33.00	82.83	10,252,226	33.00	80.58	10,635,064	33.00	73.48
DIVISIONAL TOTALS	10,542,268	34.00	90.31	10,429,049	33.00	85.58	10,369,376	33.00	83.33	10,760,412	33.00	76.23

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.).

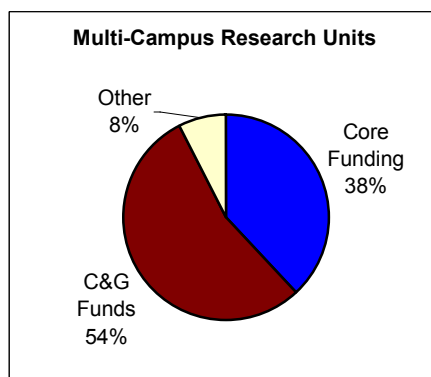
**Space Telescope**

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.

2006-07 Funding:

Core Funds **\$6.3M**
Other Funds **\$1.3M**
Perm. Budget **\$7.6M**

C&G Funds **\$9.0M**
Total Funding **\$16.6M**



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.

2006-07 Teaching and research staff

Budgeted Research and Academic FTE: 21.20
 Budgeted Staff FTE: 52
 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.

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007											
Permanent Budget											
General Funds	2,746,753	21.20	2,938,685	45.20		970	(160,044)	(388)	732,618	(2,830)	6,255,764
UOF/OTT	0		0			0	57,098	0	0	0	57,098
Gifts & Endowments	0		0			0	665,773	0	0	0	665,773
Self Supporting	0		406,030	7.00		0	50,000	0	121,809	(527,839)	50,000
TOTAL	2,746,753	21.20	3,344,715	52.20		970	612,827	(388)	854,427	(530,669)	7,028,635

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007											
Permanent Budget											
UCOLO UCO Lick Observatory	0		427,531	8.75	970		302,164	(388)	(3,213)	(2,830)	724,234
UCO Multicampus Research Unit	2,789,953	21.20	2,890,346	42.45	0		174,744	0	121,809	(527,839)	5,449,013
MRU Provisions	(43,200)		(18,546)		0		0	0	735,831	0	674,085
MRU Institute Geo & Planet Physics	0		0		0		91,232	0	0	0	91,232
Chicano/Latino Reseach Center Loc P	0		0		0		39,280	0	0	0	39,280
MRU Dickens Project	0		45,384	1.00	0		5,407	0	0	0	50,791
TOTAL	2,746,753	21.20	3,344,715	52.20	970		612,827	(388)	854,427	(530,669)	7,028,635

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Chicano/Latino Research Center	44,393	--	--	39,732	--	--	39,280	--	--	39,280	--	--
Inst of Geophysics & Planetary Physics	95,520	--	--	85,490	--	--	89,224	--	--	91,232	--	--
UCO/Lick Observatory	6,454,815	21.20	53.08	6,191,516	21.20	53.07	6,311,684	21.20	53.07	6,703,916	21.20	51.20
MRU Dickens Project	0	--	--	0	--	--	64,128	--	--	50,791	--	1.00
MRU Provisions	360,794	0.00	0.00	333,422	0.00	0.00	144,025	0.00	0.00	674,085	0.00	0.00
DIVISIONAL TOTALS	6,955,522	21.20	53.08	6,650,160	21.20	53.07	6,648,341	21.20	53.07	7,559,304	21.20	52.20

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.).



We hope you will join us for Summer 2007!

Session One: June 25-July 27, 2007

Session Two: July 30-August 31, 2007

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 is a self-supporting program. Summer Session includes a summer quarter for matriculated UC students, as well as, a self-supporting program for non-UC students. Extension and Summer Session offer courses for degree credit.

University Extension and Summer Session Profile

Student Enrollments: UCSC Extension: 18,500 students annually.

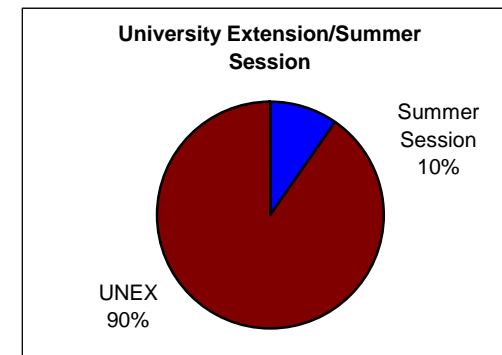
Summer Session: 3,600 headcount students estimated during summer 2006.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 7.75 Academic FTE
46.6 Budgeted Staff FTE

2006-07 Funding:

Summer Session **\$1.5M**
UNEX **\$13.8M**
Perm. Budget **\$15.3M**



2006-2007 Budget Summary by Major Unit

Summer Session

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2006-2007							
Permanent Budget							
Summer Session	187,004	3.01	897,828		255,000	138,853	1,478,685
TOTAL	187,004	3.01	897,828		255,000	138,853	1,478,685

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Summer Session

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	1,082,435	0.00	3.01	1,340,000	0.00	3.01	1,475,000	0.00	3.01	1,478,685	--	3.01
DIVISIONAL TOTALS	1,082,435	0.00	3.01	1,340,000	0.00	3.01	1,475,000	0.00	3.01	1,478,685	--	3.01

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.).

2006-2007 Budget Summary by Major Unit

University Extension

	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>	<i>Amount</i>	<i>FTE</i>				
2006-2007										
Permanent Budget										
UNEX-Program Planning	546,829	7.75	888,215	20.09	2,574,793		2,272,647	0	486,927	6,769,411
UNEX-Support Services	0		1,280,289	26.51	136,951		5,290,879	15,000	390,950	7,114,069
TOTAL	546,829	7.75	2,168,504	46.60	2,711,744		7,563,526	15,000	877,877	13,883,480

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension

	2003 - 2004			2004 - 2005			2005 - 2006			2006 - 2007		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-Program Planning	8,069,322	9.00	32.99	9,162,933	9.75	28.44	6,776,462	7.75	25.54	6,769,411	7.75	20.09
UNEX-Support Services	10,326,497	0.00	57.11	7,556,819	0.00	59.21	6,846,929	--	35.86	7,114,069	--	26.51
DIVISIONAL TOTALS	18,395,819	9.00	90.10	16,719,752	9.75	87.65	13,623,391	7.75	61.40	13,883,480	7.75	46.60

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 **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.

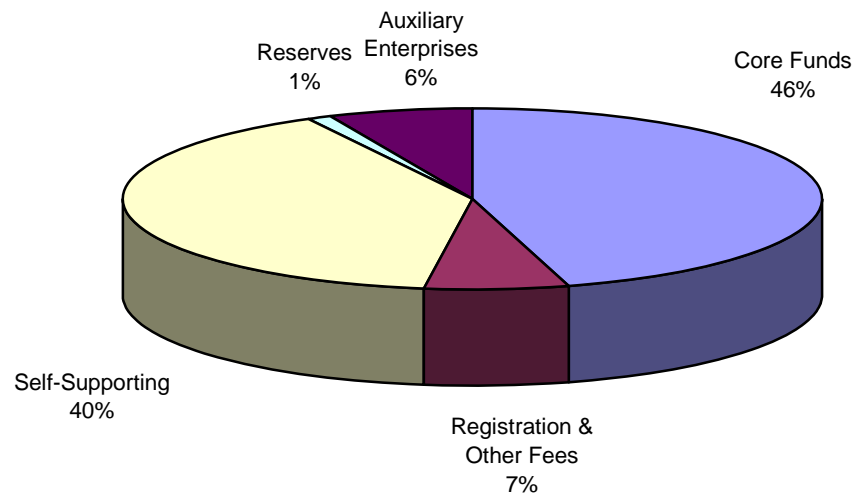
A sampling of the services provided by BAS:

- 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: 681.9 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES

Sources of Funds
2006-07
(\$68.5 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

Safety

- Environmental Health & Safety
- Fire Department
- University Police

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007									
Permanent Budget									
General Funds	20,565,959	442.67	852,938		15,921,100	178,790	(1,359)	(11,231,367)	26,286,061
Registration Fee	0		0		113,582	0	0	0	113,582
Other Fees	576,526	14.51	977,199		2,523,644	35,000	372,140	(514,341)	3,970,168
UOF/OTT	335,557	6.25	0		253,032	0	0	0	588,589
Consolidated Business Services Func	4,025,986	89.95	0		219,235	0	0	0	4,245,221
Self Supporting	4,701,087	97.97	612,250	2.00	9,310,795	100,000	1,457,033	(14,635,453)	1,545,712
Auxiliary Enterprise	985,600	20.66	186,887		2,913,323	20,000	383,560	(547,011)	3,942,359
Reserves	269,562	3.95	267,100	4.00	187,107	0	120,005	0	843,774
TOTAL	31,460,277	675.96	2,896,374	6.00	31,441,818	333,790	2,331,379	(26,928,172)	41,535,466

2006-2007 Budget Summary by Major Unit

Business & Administrative Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2006-2007									
Permanent Budget									
BAS VC Vice Chancellor	713,737	7.85	12,286		62,896	0	0	0	788,919
Financial Affairs	3,911,040	84.37	41,755		444,139	0	67,742	(190,481)	4,274,195
University Business Services	3,355,432	74.05	112,991	1.00	5,598,646	0	588,185	(7,102,141)	2,553,113
Environmental Health & Safety	810,528	12.50	222,005	3.00	119,742	0	72,025	(19,965)	1,204,335
Fire Department	1,100,724	18.00	89,822		218,220	51,507	15,997	(107,880)	1,368,390
Transportation & Parking	1,508,655	33.55	1,185,600		5,391,239	55,000	751,037	(1,061,352)	7,830,179
University Police	2,448,405	43.97	98,247		183,523	823	89,947	(400,052)	2,420,893
BAS VC - Special Projects	0		0		8,128	0	0	0	8,128
Asst VC Physical Planning & Constr	2,067,462	27.75	392,631		351,946	0	543,582	(3,054,127)	301,494
Physical Plant Services	11,455,649	296.00	617,904		18,616,487	226,460	135,862	(14,778,981)	16,273,381
Internal Audit	385,321	4.75	9,632		2,982	0	0	0	397,935
Staff Human Resources	3,703,324	73.17	113,501	2.00	443,870	0	67,002	(213,193)	4,114,504
TOTAL	31,460,277	675.96	2,896,374	6.00	31,441,818	333,790	2,331,379	(26,928,172)	41,535,466

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	3,389,128	34.75	2,943,565	29.00	2,876,912	29.00	3,355,621	27.75	4.9 %
BAS VC Vice Chancellor	818,385	7.85	726,326	6.85	786,278	7.85	788,919	7.85	1.2 %
BAS VC - Special Projects	253,224	0.00	196,799	0.00	85,839	0.00	8,128	0.00	0.0 %
Environmental Health & Safety	789,594	11.00	802,729	11.00	817,729	11.00	1,224,300	15.50	1.8 %
Financial Affairs	3,503,512	54.50	3,278,189	52.65	5,005,370	78.30	4,464,676	84.37	6.5 %
Fire Department	1,110,313	18.00	1,270,154	18.00	1,377,654	18.00	1,476,270	18.00	2.2 %
Internal Audit	384,904	4.75	384,904	4.75	384,904	4.75	397,935	4.75	0.6 %
Physical Plant Services	24,545,360	284.00	26,157,976	284.08	28,661,056	287.83	31,052,362	296.00	45.4 %
Staff Human Resources	2,210,983	33.00	2,031,887	29.00	3,925,043	67.52	4,327,697	75.17	6.3 %
Transportation & Parking	8,253,808	32.15	8,471,744	32.97	8,471,744	32.72	8,891,531	33.55	13.0 %
University Police	2,339,289	42.28	2,663,760	43.93	2,692,824	42.93	2,820,945	43.97	4.1 %
University Business Services	8,877,605	64.65	7,418,370	64.50	8,691,874	71.12	9,655,254	75.05	14.1 %
DIVISIONAL TOTALS	56,476,105	586.93	56,346,403	576.73	63,777,227	651.02	68,463,638	681.96	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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).

Chancellor & Campus Provost Units Profile



Acting Chancellor George Blumenthal

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."

George Blumenthal, a professor of astronomy and astrophysics at UC Santa Cruz and former chair of UCSC's and UC's Academic Senate, is the campus's tenth chancellor. He was appointed Acting Chancellor in July 2006.

David Kliger, a professor of chemistry at UC Santa Cruz and former Dean of the Physical and Biological Sciences Division at UCSC, was appointed Campus Provost and Executive Vice Chancellor in September 2005.

Staffing Level: 110.4 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 2005-06 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$60,501 (32)	\$15,796 (23)	\$40,714 (5)
Engineering	\$ 2,500 (1)	\$ 3,000 (5)	\$25,000 (3)
Humanities	\$44,788 (32)	\$33,674 (47)	\$13,845 (3)
Phy. & Bio Sci	\$13,930 (10)	\$15,300 (20)	\$49,469 (4)
Social Sci	\$50,488 (32)	\$44,885 (71)	\$80,000 (8)
Totals	\$172,207 (107)	\$112,655 (166)	\$209,028 (23)

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

2006-2007 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>	<i>Amount</i>	<i>FTE</i>				
2006-2007										
Permanent Budget										
General Funds	231,400	3.00	7,007,061	99.53	82,325		1,129,991	95,539	0	8,546,316
Registration Fee	0		0		0		14,259	0	0	14,259
Other Fees	0		0		0		114,280	0	0	114,280
UOF/OTT	0		585,357	10.25	0		722,364	0	19,188	1,326,909
Gifts & Endowments	0		0		8,900		209,933	0	850	219,683
Self Supporting	0		52,589	0.66	15,049		10	0	14,180	81,828
TOTAL	231,400	3.00	7,645,007	110.44	106,274		2,190,837	95,539	34,218	10,303,275

2006-2007 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>	<i>Amount</i>	<i>FTE</i>				
2006-2007										
Permanent Budget										
Chancellor's Office	0		518,000	4.00	16,517		256,141	13,926	2,300	806,884
Campus Provost/EVC Office	0		1,637,351	21.20	21,405		190,102	7,025	850	1,856,733
Academic Senate	0		347,581	7.00	2,500		504,678	1,625	0	856,384
Undergraduate Education	105,400	2.00	548,452	12.00	2,887		161,354	3,431	0	821,524
Academic Human Resources	0		706,743	11.14	34,480		167,661	0	0	908,884
Capital Planning & Space Mgmt	0		442,729	5.70	0		0	0	0	442,729
Planning and Budget	0		1,615,689	21.30	12,035		251,203	62,974	0	1,941,901
Division of Graduate Studies	126,000	1.00	435,783	9.68	16,450		274,160	2,008	0	854,401
Vice Chancellor Research	0		1,184,149	15.82	0		380,372	3,575	19,188	1,587,284
MBEST Center	0		208,530	2.60	0		974	975	11,880	222,359
Arboretum	0		0		0		4,192	0	0	4,192
TOTAL	231,400	3.00	7,645,007	110.44	106,274		2,190,837	95,539	34,218	10,303,275

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Human Resources	925,955	10.24	769,207	9.24	816,671	10.24	908,884	11.14	8.8 %
Academic Senate	693,261	5.50	692,087	5.50	749,052	5.50	856,384	7.00	8.3 %
Arboretum	540	0.00	548	0.00	3,135	0.00	4,192	0.00	0.0 %
Campus Provost/EVC Office	1,534,957	18.92	1,444,690	16.70	1,494,136	17.70	1,856,733	21.20	18.0 %
Capital Planning & Space Management	495,656	6.70	427,128	5.70	425,813	5.70	442,729	5.70	4.3 %
Central Business Operations	288,959	6.50	283,847	6.50	--	--	--	--	
Chancellor's Office	1,061,397	9.50	997,988	7.50	779,435	3.50	806,884	4.00	7.8 %
Division of Graduate Studies	999,782	10.24	677,052	9.24	728,565	8.86	854,401	10.68	8.3 %
MBEST Center	247,236	2.80	224,856	2.60	214,385	2.60	222,359	2.60	2.2 %
Planning and Budget	1,799,607	19.74	1,789,900	19.55	1,935,360	21.55	1,941,901	21.30	18.8 %
Undergraduate Education	704,935	11.29	625,023	10.40	683,649	11.84	821,524	14.00	8.0 %
Vice Chancellor Research	1,069,196	13.50	1,134,446	13.50	1,181,129	14.76	1,587,284	15.82	15.4 %
DIVISIONAL TOTALS	9,821,481	114.93	9,066,772	106.43	9,011,330	102.25	10,303,275	113.44	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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).

**Colleges Nine and Ten**

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 1,600 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)

2005-06 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	15	319
Stevenson*	28	605
Crown	15	314
Merrill	12	282
Porter	17	355
Kresge	17	334
Oakes	13	268
College Eight	14	320
College Nine	14	289
College Ten	14	289

Totals 159 3,375

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

Fall 2005 Student Enrollments by College:

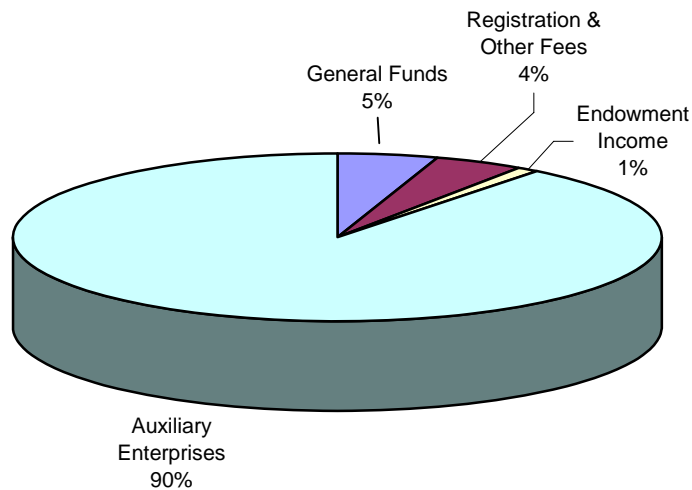
College	Enrollments
Cowell	1,461
Stevenson	1,335
Crown	1,460
Merrill	1,305
Porter	1,564
Kresge	1,309
Oakes	1,222
College Eight	1,462
College Nine	1,283
College Ten	1,199

Totals 13,600

Staffing Level: 115 Budgeted Staff FTE

COLLEGES

**Sources of Funds
2006-07
(\$41.7 million)**



Does not include the State funded portion of Colleges Nine and Ten, which is 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

Housing: 2 Res Halls; 0 Apt Bldgs

Theme: "Arts in a Multicultural Society"

Kresge College

Student Gov't: Kresge Parliament

Housing: 0 Res Halls; 16 Apt Bldgs

Theme: "Power and Representation"

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

Housing: 8 Res Halls; 2 Apt Bldgs

Theme: "Environment and Society"

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%.

2006-2007 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>	<i>Amount</i>	<i>FTE</i>				
2006-2007										
Permanent Budget										
General Funds	848,128	1.00	1,015,322	24.73	22,787		194,156	600	0	2,080,993
Special State Approp	0		0		0		0	16,000	0	16,000
Registration Fee	0		1,109,907	26.73	23,644		236,437	0	0	1,369,988
Other Fees	0		0		11,500		403,072	0	300	414,872
Gifts & Endowments	0		6,156	0.19	0		494,482	0	0	500,638
Auxiliary Enterprise	0		2,787,380	63.41	168,658		33,391,538	0	944,632	37,292,208
TOTAL	848,128	1.00	4,918,765	115.06	226,589		34,719,685	16,600	944,932	41,674,699

2006-2007 Budget Summary by Major Unit

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2006-2007										
Permanent Budget										
Colleges	0		62,592	1.00	12,517		172,197	600	0	247,906
Cowell College	4,971		510,577	11.96	81,777		4,119,377	2,000	94,488	4,813,190
Stevenson College	61,695	0.50	502,866	12.15	12,979		4,275,408	2,000	97,384	4,952,332
Crown College	4,971		582,751	13.98	16,033		6,084,217	2,000	107,567	6,797,539
Merrill College	4,971		467,541	11.13	15,625		3,106,604	2,000	83,970	3,680,711
Kresge College	4,971		456,461	10.95	20,843		2,911,297	2,000	80,288	3,475,860
Oakes College	43,367	0.50	509,870	11.90	13,871		4,180,128	2,000	96,133	4,845,369
Porter College	4,971		555,862	13.09	19,070		6,599,385	2,000	105,807	7,287,095
College Eight	13,371		529,528	11.90	12,211		4,400,240	2,000	98,975	5,056,325
College Nine	0		384,034	8.90	11,403		5,614,502	0	94,537	6,104,476
College Ten	0		356,683	8.10	10,260		2,789,885	0	85,783	3,242,611
College Core Courses	704,840		0		0		16,950	0	0	721,790
Housing Services Internal Recharges	0		0		0		(9,550,505)	0	0	(9,550,505)
TOTAL	848,128	1.00	4,918,765	115.06	226,589		34,719,685	16,600	944,932	41,674,699

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Colleges	123,695	1.50	165,094	2.50	290,825	2.00	247,906	1.00	0.6 %
College Eight	5,809,377	17.57	8,202,152	14.40	4,860,534	11.90	5,056,325	11.90	12.1 %
College Nine	6,195,782	12.60	8,058,713	10.85	5,169,597	8.90	6,104,476	8.90	14.6 %
College Ten	3,949,474	11.50	3,532,488	9.75	3,244,190	8.10	3,242,611	8.10	7.8 %
Cowell College	4,711,056	14.96	8,309,820	13.96	4,875,416	11.96	4,813,190	11.96	11.5 %
Crown College	7,340,721	20.03	9,045,732	16.53	6,223,006	13.08	6,797,539	13.98	16.3 %
Kresge College	3,148,998	16.21	4,034,803	13.21	3,294,394	10.95	3,475,860	10.95	8.3 %
Merrill College	4,244,067	15.96	3,386,119	13.46	3,220,779	11.51	3,680,711	11.13	8.8 %
Oakes College	5,121,309	15.95	4,599,686	13.90	4,480,088	11.90	4,845,369	12.40	11.6 %
Porter College	6,456,734	16.67	10,094,644	15.29	7,142,642	13.34	7,287,095	13.09	17.5 %
Stevenson College	4,765,653	15.10	4,826,709	14.10	4,696,966	12.10	4,952,332	12.65	11.9 %
College Core Courses	857,962	0.00	676,349	0.00	645,038	0.00	721,790	0.00	1.7 %
Housing Services Internal Recharges	(5,929,469)	0.00	(25,530,820)	0.00	(10,531,070)	0.00	(9,550,505)	0.00	-22.9 %
DIVISIONAL TOTALS	46,795,359	158.05	39,401,489	137.95	37,612,405	115.74	41,674,699	116.06	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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



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 10,000 telephone lines, 16,600 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
Major Sub Units

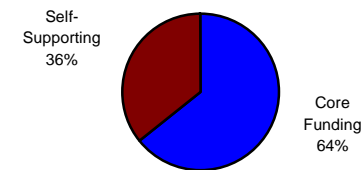
222.4 Budgeted Staff FTE

- Application Solutions
- Vice Provost-Information Technology
- Client Relationship Management
- Core Technologies
- IT Services
- Instructional Computing
- Media Services
- Portfolio Management

2006-07 Funding:

Core Funds \$15.4M
Self-Supporting \$8.6M
Perm. Budget \$24.0M

Information Technology Services \$24 million



2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007									
Permanent Budget									
General Funds	7,383,959	106.96	247,370		2,428,937	122,621	6,783	0	10,189,670
Special State Approp	0		0		205,500	0	0	0	205,500
Registration Fee	0		0		0	440,000	0	0	440,000
UOF/OTT	0		0		25,721	0	0	0	25,721
Consolidated IT Services Fund	4,687,190	76.42	0		251,287	0	0	0	4,938,477
Self Supporting	2,532,426	39.05	486,291		4,358,496	0	782,262	(8,159,475)	0
TOTAL	14,603,575	222.43	733,661		7,269,941	562,621	789,045	(8,159,475)	15,799,368

2006-2007 Budget Summary by Major Unit

Information Technology Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2006-2007									
Permanent Budget									
ITS VP Information Technology	284,548	3.00	1,371		382,218	0	13,647	(60,707)	621,077
ITS Instructional Computing	674,396	8.67	299,668		536,229	35,821	11,166	(230,000)	1,327,280
ITS Media Services	839,505	16.84	59,558		184,100	82,800	19,652	(246,619)	938,996
ITS Client Relationship Management	4,427,822	73.42	23,000		233,944	0	9,800	(43,592)	4,650,974
ITS Services Management	294,804	4.00	0		133,094	0	455	(77,144)	351,209
ITS Applications Solutions	3,884,840	51.50	108,000		737,644	444,000	35,800	(175,567)	5,034,717
ITS Core Technologies and Eng	3,556,841	55.00	218,227		4,857,581	0	650,367	(6,944,087)	2,338,929
ITS Portfolio Management Group	338,460	5.00	0		28,220	0	0	0	366,680
ITS Business Group	302,359	5.00	23,837		176,911	0	48,158	(381,759)	169,506
TOTAL	14,603,575	222.43	733,661		7,269,941	562,621	789,045	(8,159,475)	15,799,368

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	1,647,297	31.50	4,029,111	32.50	4,250,964	35.00	5,210,284	51.50	21.7 %
ITS Core Technologies and Eng	9,848,392	56.00	9,510,276	57.00	8,808,717	49.50	9,283,016	55.00	38.7 %
ITS Media Services	1,054,875	19.34	1,182,840	18.34	1,151,006	16.84	1,185,615	16.84	4.9 %
ITS VP Information Technology	538,480	1.00	573,332	3.00	504,270	2.00	681,784	3.00	2.8 %
ITS Instructional Computing	1,489,382	8.17	1,536,808	8.67	1,498,801	8.67	1,557,280	8.67	6.5 %
ITS Client Relationship Management	362,572	5.00	362,572	5.00	598,646	9.00	4,694,566	73.42	19.6 %
ITS Services Management	--	--	--	--	408,335	4.00	428,353	4.00	1.8 %
ITS Portfolio Management Group	--	--	--	--	111,612	2.00	366,680	5.00	1.5 %
ITS Business Group	652,871	8.00	618,296	7.00	525,804	6.00	551,265	5.00	2.3 %
DIVISIONAL TOTALS	15,593,869	129.01	17,813,235	131.51	17,858,155	133.01	23,958,843	222.43	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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



UC President Dynes walking with UCSC students.

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

2005-06 UCSC Student Housing: 6,213 On-Campus and 156 Off-Campus

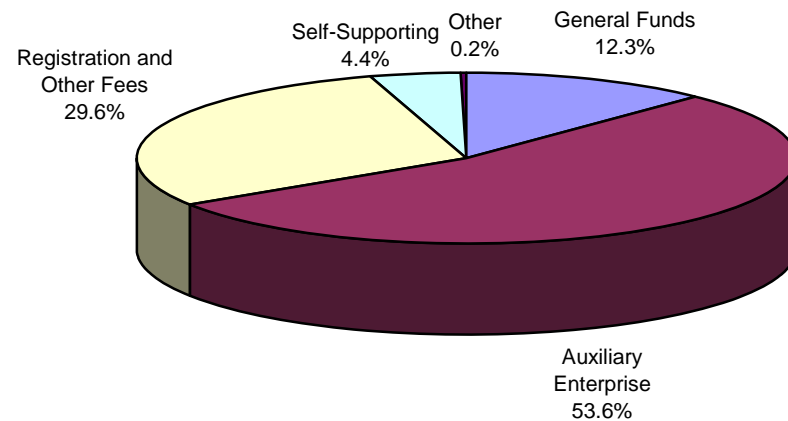
Fall 2006 Applications & Admissions: 24,535 Frosh Applicants (80% Admitted)
5,021 Transfer Applicants (69% Admitted)

Student Affairs Staff 581 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

Sources of Funds
2006-07
(\$84.2 million)

**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.

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007											
Permanent Budget											
General Funds	58,300	1.00	6,694,030	129.65	416,292		3,215,540	23,856	0	(325,991)	10,082,027
Registration Fee	0		4,688,923	90.02	116,852		1,801,544	0	2,087,894	(30,000)	8,665,213
Other Fees	0		1,842,734	38.16	294,880		13,780,800	0	409,268	0	16,327,682
UOF/OTT	0		0		0		56,800	0	0	0	56,800
Self Supporting	0		627,910	11.96	354,210		2,530,317	4,000	186,814	(24,000)	3,679,251
Auxiliary Enterprise	0		11,321,977	311.58	3,239,322		26,005,801	0	4,764,278	(20,000)	45,311,378
Reserves	0		0		0		127,875	0	0	0	127,875
TOTAL	58,300	1.00	25,175,574	581.37	4,421,556		47,518,677	27,856	7,448,254	(399,991)	84,250,226

2006-2007 Budget Summary by Major Unit

Student Affairs

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2006-2007											
Permanent Budget											
Vice Chancellor Student Affairs	0		778,883	10.85	60,997		1,909,733	3,856	8,934	(43,740)	2,718,663
Enrollment Services	0		3,831,308	83.40	151,733		1,323,397	20,000	0	(171,728)	5,154,710
Assoc Vice Chancellor Student Aff	0		432,730	5.00	0		107,251	0	0	0	539,981
Housing Services	0		11,003,394	301.95	3,086,460		20,539,061	4,000	4,622,694	0	39,255,609
Office of Phys Ed, Rec & Sports	58,300	1.00	1,276,803	28.00	333,431		1,066,104	0	57,535	0	2,792,173
Student Life	0		1,633,533	36.90	57,554		1,456,234	0	1,020	(74,000)	3,074,341
Student Academic Support	0		1,017,113	20.98	242,792		656,841	0	0	0	1,916,746
Student Health Services	0		2,263,014	34.04	41,118		11,346,688	0	30,000	0	13,680,820
Baytree Bookstore	0		1,070,884	28.25	354,013		7,204,126	0	270,500	(110,523)	8,789,000
Educational Partnership Center	0		703,650	13.00	50,000		274,455	0	0	0	1,028,105
UC Wide Programs	0		1,164,262	19.00	43,458		1,634,787	0	0	0	2,842,507
Provision Employee Benefits Reg Fee	0		0		0		0	0	2,457,571	0	2,457,571
TOTAL	58,300	1.00	25,175,574	581.37	4,421,556		47,518,677	27,856	7,448,254	(399,991)	84,250,226

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Admissions	2,683,810	38.05	2,787,998	35.65	2,596,479	35.30	2,797,420	36.50	3.3 %
Associate VC Student Affairs	175,692	0.00	185,692	0.00	546,336	6.87	314,749	3.00	0.4 %
Baytree Bookstore	8,924,793	30.75	8,899,523	28.25	8,899,523	28.25	8,899,523	28.25	10.5 %
Career Center	906,765	19.36	855,805	17.50	860,056	17.68	856,807	16.71	1.0 %
Educational Partnership Center	1,939,338	31.15	1,093,343	15.95	946,338	13.64	1,028,105	13.00	1.2 %
Enrollment Management	0	0.00	0	0.00	221,456	2.00	225,232	2.00	0.3 %
Financial Aid Office	1,399,584	24.50	1,251,600	24.50	1,227,681	24.50	1,254,660	24.50	1.5 %
Housing Services	18,146,095	112.91	37,156,808	293.04	36,957,255	296.64	39,255,609	301.95	46.4 %
Office of Physical Education & Recreation	2,800,167	28.78	2,712,371	29.11	2,539,863	28.44	2,792,173	29.00	3.3 %
Registrar	1,421,058	27.25	1,343,593	24.25	1,335,256	23.65	1,274,358	22.40	1.5 %
Student Academic Support Services	1,646,957	22.10	1,694,227	20.68	1,710,844	20.68	1,916,746	20.98	2.3 %
Student Health Services	9,254,550	39.72	9,230,355	38.18	10,883,996	34.35	13,680,820	34.04	16.2 %
Student Life	2,389,420	24.04	2,252,714	21.75	2,235,614	18.84	2,291,534	20.19	2.7 %
UC College Prep Initiative & Gateways	4,143,238	23.00	4,005,863	19.00	2,852,247	18.46	2,842,507	19.00	3.4 %
Vice Chancellor Student Affairs	2,759,274	17.16	2,551,284	18.27	3,212,541	8.75	2,762,403	10.85	3.3 %
Provision Employee Benefits Reg Fee	1,832,235	0.00	2,045,567	0.00	2,237,372	0.00	2,457,571	0.00	2.9 %
Undistributed Outreach Cuts	(1,827,000)	0.00	--	--	--	--	--	--	--
DIVISIONAL TOTALS	58,595,976	438.77	78,066,743	586.13	79,262,857	578.05	84,650,217	582.37	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 produces the annual Arts and Lectures Program

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

2005-2006 Private Gift Support: Over \$21.7 million

- Alumni -- \$1.1M
- Other Individuals -- \$5.1M
- Corporations -- \$2.9M
- Foundations -- \$9.9M
- Other Sources -- \$2.7M

5-Year Private Gift Support: Over \$125 million

- Individual Alumni -- \$7.1 M
- Other Individuals -- \$21.5 M
- Corporations -- \$18.9 M
- Foundations -- \$66.9 M
- Other Sources -- \$10.6 M

Market Value of Endowment Assets:

Foundation:	\$50.5 million
Regents:	\$48.6 million

Alumni: 2006 Population: 66,949
2006 Membership: 10,221

Staff: 60.5 Budgeted Staff FTE

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007									
Permanent Budget									
General Funds	2,421,498	42.56	332		69,992	13,575	0	0	2,505,397
UOF/OTT	108,329	1.59	0		23,762	0	19,917	0	152,008
Gifts & Endowments	208,144	1.57	626,963	8.93	823,777	0	188,959	0	1,847,843
Self Supporting	224,106	4.00	203,214	1.81	430,946	0	89,749	(85,000)	863,015
TOTAL	2,962,077	49.72	830,509	10.74	1,348,477	13,575	298,625	(85,000)	5,368,263

2006-2007 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>	<i>Amount</i>	<i>FTE</i>					
2006-2007									
Permanent Budget									
UR Vice Chancellor	789,439	11.80	206,193	3.87	89,089	13,575	71,304	0	1,169,600
UCSC Foundation	166,320	3.00	0		0	0	0	0	166,320
UCSC Alumni Association	309,640	6.00	0		58,566	0	0	0	368,206
Government and Community Relations	152,748	2.00	0		0	0	0	0	152,748
Development	768,618	14.19	465,101	6.87	531,778	0	214,771	0	1,980,268
PA Public Affairs	775,312	12.73	59,215		420,895	0	12,550	(85,000)	1,182,972
UR Budget Provision	0		100,000		248,149	0	0	0	348,149
TOTAL	2,962,077	49.72	830,509	10.74	1,348,477	13,575	298,625	(85,000)	5,368,263

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2004		2005		2006		2007		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Development	1,600,137	21.54	1,589,643	21.11	1,605,044	21.17	1,980,268	21.06	36.3 %
Government and Community Relations	143,700	2.00	144,804	2.00	144,804	2.00	152,748	2.00	2.8 %
PA Public Affairs	1,124,247	14.06	1,337,970	13.46	1,282,214	13.73	1,267,972	12.73	23.3 %
UCSC Alumni Association	371,503	6.47	353,317	5.94	358,015	6.00	368,206	6.00	6.8 %
UCSC Foundation	186,085	3.00	171,385	3.00	171,505	3.00	166,320	3.00	3.0 %
UR Budget Provision	302,800	0.00	318,171	0.00	241,320	0.00	348,149	0.00	6.4 %
UR Vice Chancellor	1,073,083	13.62	1,083,855	14.19	1,282,695	19.12	1,169,600	15.67	21.4 %
DIVISIONAL TOTALS	4,801,555	60.69	4,999,145	59.70	5,085,597	65.02	5,453,263	60.46	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, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).