



The UC Santa Cruz Budget

A Bird's Eye View / Office of Planning and Budget
2007 - 2008

November 2007

The Birds Eye View provides a unique look at the permanent operating budget for the campus and each of its major units. It includes recent data on the degrees conferred, the majors of our students, the number of faculty budgeted in each department, enrollments by department, and extramural awards. We are pleased to provide you with this overview of UCSC's 2007-08 budget. You can also find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>.

This has been an outstanding year for UC Santa Cruz. The appointment of George Blumenthal as the 10th Chancellor of UCSC was met with great enthusiasm – both on and off campus. In addition to the naming of our new chancellor, we welcomed new deans in the social sciences, humanities, and physical and biological sciences, and a new vice chancellor for student affairs. We also launched dean searches for the arts and engineering, and we are recruiting for a vice chancellor of information technology that will continue the work already underway to build a robust IT infrastructure.

The new Physical Sciences Building was completed in fall 2006, and the new Humanities Building was dedicated in April 2007. The McHenry Library addition is scheduled for completion this spring, and work renovating the existing library is expected to begin later this year as well. Crews arrived on campus to begin construction of the Digital Arts Center and faculty housing at Ranch View Terrace.

UCSC opened in the fall of 1965. In 1967, just 2 years later, we granted 83 degrees to our first graduating class. On this, our 42nd anniversary, I am pleased to note that we have awarded over 77,340 degrees since our doors first opened and UCSC alums donated almost \$2M last year to support their alma mater. 2006-07 was the third-highest fundraising year for the campus. Private gifts, including the generous support from our alumni, allowed the campus to establish four new endowed chairs in the humanities, engineering, and physical and biological sciences.

With the funding provided by the State in 2007-08, we enrolled over 3,700 new frosh, 790 new transfer students, and 316 new graduate students this fall. Close to half of our new undergraduates are from the larger central coast area that stretches from Monterey Bay through Silicon Valley and up to San Francisco, and one-third are from Southern California.

We welcomed 36 new faculty members in 2007-08, approved searches for 45 faculty positions, and created a new Real Estate Office to manage property owned or leased by UCSC in Santa Cruz, Silicon Valley, and at the MBEST facility on Monterey Bay. The Campus Provost approved funding for 4 additional police officers, 2 new compliance officers to support our research activities, and staff to increase private giving and conduct a comprehensive campaign. Support was provided to continue implementation of the CruzBuy strategic sourcing/E-procurement system, the CruzPay electronic time and attendance system, and to support safety programs that will reduce the cost of workers compensation insurance. Earlier this year, UCSC staff in Risk Management and Environmental Health and Safety were recipients of the Excellence in Risk Management Award and the Most Improved Workers Compensation Rate Award. They were presented with a special plaque from the UC Office of President that is on display in the Chancellor's Office.

The campus budget process is open and consultative. For the past several months, the deans, vice chancellors, and members of the academic senate have been meeting to provide advice on a multi-year investment strategy that will strengthen UCSC's teaching and research, its academic reputation, and dramatically increase private giving and extramural funding beyond current levels. The budget strategy we developed is designed to provide more predictability to principal officers concerning the funds available to support activities in their area and greater clarity on our priorities. It will be used as a roadmap to guide our investments over the next several years.

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 CPEVC 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 2008 frosh applications increased by 13.8% and applications from transfer students increased by 11.5% over last year.
- The 2006-07 three-quarter average enrollment for fall, winter, and spring totaled 14,894. The campus is expected to grow to about 17,215 students by 2010-11.
- The UCSC student body is 53% women and 47% men. The ethnic distribution of new undergraduate students is 47% Caucasian, 25% Asian American, 18% Chicano/Latino, 4% other ethnicities, and 6% not-stated.
- This year's frosh class includes the highest percentage of Chicano-Latino and Asian students in campus history.
- 36% of this year's frosh are first generation college students. 30.4% of all new frosh are low income.
- UCSC's student body includes 153 Regents Scholars, recipients of UC's most prestigious scholarship award. This is the highest number in recent years.
- 2007 marks the 15th anniversary of the Karl S. Pister Leadership Opportunity Award program. The program provides \$20,000 scholarships to talented community college transfer students. 11 dedicated community college transfer students were selected to receive the award this year. 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.

National Recognition

- UC Santa Cruz is nationally recognized for the quality of its instruction, its academic stature, and its research impact.
- *U.S. News & World Report's* rankings for 2008 place UCSC in the top 21 percent of national public universities.
- In a survey of 60 elite Association of American Universities member schools, UCSC ranked 15th for the percentage of its undergraduate alumni who went on to earn doctorate degrees.
- According to an analysis conducted by Thompson Scientific that was reported in *Science Watch* in 2007, UCSC ranked 1st in the nation for its research impact in the field of physics, and 5th in the nation for its research impact in the field of space sciences.
- The Economics Department at UCSC was ranked ninth in the world in the field of International Finance in 2005, according to econphd.net, an online resource for prospective graduate students in economics.
- Faculty who have been attracted to UCSC include 12 members of the National Academy of Sciences, two members of the Institute of Medicine, two of the University of California's honored University Professors, and 21 fellows of the American Academy of Arts and Sciences.
- In the 2008 College Rankings released by the Princeton Review, UC Santa Cruz was ranked the 8th most beautiful campus based on a student rating of campus beauty.

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.

Student Performance

- The most recent 1-year and 6-year retention rates were 89% and 70% respectively, the highest since a formal tracking system was implemented in the 1980's.
- The average time to degree for UCSC undergraduates is just over 12 and one-half 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, UC Santa Cruz ranked 14th out of more than 60 elite universities in 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 secure research and development dollars to help maintain high-quality programs. In 2006-07 882 contract and grant awards totaling \$111.2 million were made to UCSC faculty and researchers. This is the second year in a row over the \$100M mark and a 40% increase over the previous five years.
- Over the last five years, UCSC has been awarded almost one-half billion dollars in external funding.
- The single largest award, for \$17.9M, went to the University Affiliated Research Center (UARC) located at the NASA Ames Research Center.
- The single-largest funding source was NASA (\$22.8 million), followed by the National Science Foundation (\$18 million), and the National Institutes of Health (\$10.1 million). The largest private fund source was the William and Flora Hewlett Foundation (\$4.2 million)
- The top five campus units receiving awards in 2006-07 were the UARC (\$18.4 million), Institute of Marine Sciences (\$12.6 million), UCO/Lick (\$10.8 million), Education (\$10.1M), and Molecular, Cell, and Developmental Biology (\$6.7 million).

Private Support

- Private donors provided \$27.7 million in gifts and pledge payments in 2006-07 – a 6.3% increase over the previous year. \$112 million has been raised in the past 5 years. These funds provide crucial support for everything from improved teaching in the nation's classrooms to an automated planet-finder telescope.
- The New Teacher Center, which collaborates with school districts in more than 30 states to improve retention and instruction for beginning teachers and school principals, received a \$3.8 million grant from the William and Flora Hewlett Foundation. Other major supporters included the Carnegie Foundation, the Morgan Family Foundation, the James Irvine Foundation, the Lloyd A. Fry Foundation, the Stupski Foundation, the Payne Family Foundation, and the MetLife Foundation.
- The Gloria and Kenneth Levy Foundation gave \$600,000 to help fund an integral part of the Automated Planet Finder telescope – a state-of-the-art spectrometer being built at Lick Observatory at Mt. Hamilton.
- The Annual Giving programs raised more than a million dollars, including more than \$509,000 from alumni. Trustees of the UCSC Foundation gave \$1.4 million, and UCSC students helped raise nearly \$550,000 from alumni and parents through the student-run Telephone Outreach Program.
- Donors created four new endowed faculty positions, increasing the number of faculty endowment funds to 23. The new endowed positions are the Jack Baskin Endowed Chair in Technology and Information Management; the Peggy Downes Baskin Endowed Humanities Chair for Interdisciplinary Studies in Ethics; the Jean H. Langenheimer Endowed Chair in Plant Ecology and Evolution; and the Olga T. Griswold Chair in Environmental Studies.
- 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 received All-Region and All-Conference 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 Division III championship 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 2007 enrollment was 15,825 students. This includes 14,381 undergraduates and 1,444 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.3 to 1 in 2007-06. 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 556 buildings (including residential facilities) provide approximately 5.2 million gross square feet of space. UCSC leases almost 357,000 square feet of space at 9 different locations in Santa Cruz, and 3 locations in Silicon Valley. The campus has research facilities located on Monterey Bay (such as Long Marine Lab and the Monterey Bay Education Science and Technology Center), at UC Observatory on Mount Hamilton in San Jose, California, and at the Synergy Center in Los Alamos, New Mexico. UCSC oversees over 4,900 acres of natural reserves, 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 11,737 individuals (faculty, staff, and students) employed at some time during 2006 (including approximately 670 full-time equivalent academic and 3,025 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.

UCSC has an NCAA Division III athletic program that includes men's and women's teams in basketball, cross country (women's only), golf (women's only), soccer, swimming and diving, tennis, volleyball, and water polo. The players on these teams are outstanding student athletes, and many are ranked among the top players in the western conference and the country. Several of UCSC's student athletes have received scholar athlete awards.

Facts and Figures

Name: University of California,
Santa Cruz

Opened: Fall 1965

Chancellor: George
Blumenthal

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

Total number of alumni:
69,643

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

School Colors: Navy Blue & Gold

Athletic Web Site: GoSlugs.com

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
- NASA University Affiliated Research
Center (UARC)

Carnegie Classification:

Research University — Very high research activity

Fall Undergraduate Admission Profile 2007:

(all figures represent the mean)

Freshmen:

GPA (High School): **3.49**

SAT R Verbal: **566** SAT R Math **574**

SAT R Writing: **563**

Transfer Students:

Transfer GPA: **3.17**

Most popular undergraduate Degrees, 2006- 07:

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

Annual Fees in 2007-08**Undergraduate fees:****CA Residents:**

Registration Fees:	\$ 786
Educational Fee	\$ 5,850
Santa Cruz Campus	\$ 1,010
Health Ins. (waivable)	\$ 1,044
Total	\$ 8,690

Non Residents:

Ed Fee Differential (non residents only)	\$ 552
Non Resident tuition	\$19,068
Total	\$28,310

Graduate Fees:**CA Residents:**

Registration Fees:	\$ 786
Educational Fee	\$ 6,654
Santa Cruz Campus	\$ 923
Health Ins. (waivable)	\$ 2,367
Total	\$10,730

Non Residents:

Ed Fee Differential (non residents only)	\$ 291
Non resident tuition	\$14,694
Total	\$25,715

A profile of UC Santa Cruz students**Ethnicity** (new freshmen, Fall 2007)

African American:	3%	Euro-American:	47%
American Indian:	1%	Not stated:	6%
Asian American/ Pacific Islander	25%		
Chicano/Latino:	18%		

Most Recent Graduation & Retention Rates:

One-year Retention Rate	89%
4-year Graduation Rate	50%
6-year Graduation Rate	70%

Student, Faculty & Staff Housing:**On Campus** (2006-07 3-Qtr. average)

▪ Undergraduate students	6,324
▪ Graduate students:	187
▪ Faculty	154
▪ Staff	126

Off Campus (University Inn & University Town Center)

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

Hometowns of New Undergraduates (Fall 2007)

▪ San Francisco/Santa Clara Area	30%
▪ Los Angeles Area/South Coast:	27%
▪ Monterey Bay Area/Santa Cruz:	15%
▪ East /Central California:	12%
▪ San Diego Area:	8%
▪ Other In State Areas:	5%
▪ Out of State:	3%
▪ International:	0.3%

Overall enrollment facts (Fall 2007)

Headcount enrollment fall 2007:

- 14,381 undergraduates
- 1,439 graduate students

Economic impact on the local economy

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

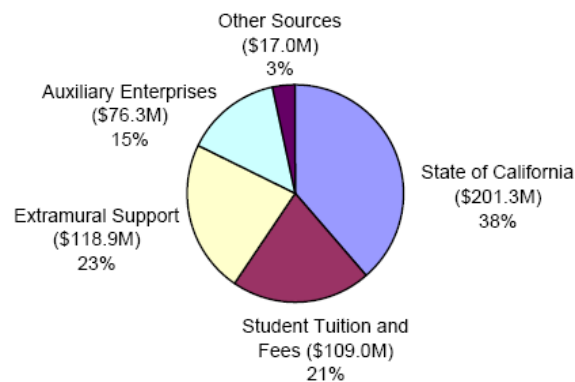
Community Service:

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

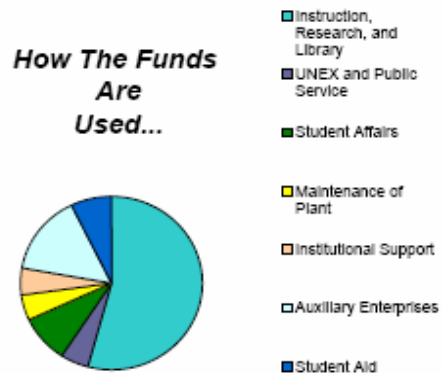
Economic Value to local
economy: \$12 million

UCSC'S OPERATING BUDGET FOR 2007-08 \$522.5 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 85.7
Staff Salaries and General Assistance	\$138.2
Employee Benefits	\$ 40.2
Supplies	\$173.2
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 137.9
Less: Recharges	<u>-\$52.7</u>
	\$522.5

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 (2007-08)

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

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
Legal Studies
Politics
Psychology
Sociology
Social Documentation

Physical and Biological Sciences

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

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

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

BACCALAUREATE DEGREES

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Psychology	281.0	293.8	305.0	305.5	317.7	360.0
Business Mgt Economics	185.0	229.5	267.0	265.0	345.0	332.5
Literature	202.0	217.3	244.0	223.5	259.0	250.0
Politics	78.0	106.5	121.5	153.5	135.0	168.5
History	109.5	117.5	146.5	134.0	180.0	161.5
Environmental Studies	143.3	149.0	107.5	97.6	116.5	150.0
Sociology	133.5	157.5	178.0	210.0	165.0	149.5
Anthropology	106.5	130.0	117.5	120.0	143.3	137.5
Film & Digital Media	120.5	140.5	165.5	138.5	144.5	127.0
Community Studies	96.5	110.0	116.5	75.3	125.5	111.0
Art	89.0	130.0	114.0	84.3	102.0	109.0
Molecular, Cellular & Dev Bio	105.5	104.0	81.0	102.0	89.0	104.0
Biology	70.5	64.5	58.0	62.0	82.0	94.0
Economics/Applied Econ	44.5	55.0	56.5	69.0	73.0	85.5
American Studies	55.5	72.5	53.5	62.5	87.0	81.5
Theater Arts	36.0	51.0	54.5	44.0	63.0	73.0
Marine Biology	50.0	51.5	64.5	64.5	62.0	66.0
Latin American/Latino Studies	40.5	30.5	32.5	35.5	65.5	65.5
Legal Studies	50.0	49.5	64.0	45.5	65.0	59.0
Mathematics	46.5	41.3	44.0	37.0	51.5	58.0
Computer Science	115.5	86.3	84.0	97.0	52.0	46.5
Language Studies	29.0	27.0	31.5	35.0	43.0	46.0
Women's Studies	41.0	33.5	49.5	41.5	42.0	45.0
Health Sciences	0.0	0.0	0.0	0.0	0.0	42.0
Art History	35.5	33.0	37.5	27.0	44.5	39.5
Ecology & Evolution	14.5	20.0	23.0	38.0	33.0	39.0
Philosophy	44.5	38.5	51.0	67.0	68.2	37.5
Global Economics	20.5	21.5	20.5	21.5	39.0	34.0
Linguistics	17.5	19.0	17.5	18.5	23.0	34.0
Biochemistry	19.5	32.5	22.5	16.0	20.0	34.0

Undergraduate degrees by major in descending order continued...

	BACCALAUREATE DEGREES					
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Earth Sciences	26.5	46.0	29.0	54.3	33.0	30.0
Music	27.5	32.5	28.5	25.5	25.5	28.5
Computer Engineering	35.5	49.0	33.0	39.0	36.0	27.0
Physics	25.5	24.8	23.5	28.0	33.5	24.0
Neuroscience & Behavior	2.0	1.0	17.5	22.5	20.0	22.5
Electrical Engineering	8.5	9.0	23.0	12.0	22.0	21.0
Chemistry	29.5	18.0	27.0	28.5	26.0	20.0
Information System Mgmt	37.0	48	32.5	21.0	30.0	17.0
Bioinformatics	1.0	1.0	4.0	9.5	5.0	7.0
Plant Sciences	-	3.0	4.5	12.5	7.0	5.0
Italian Studies	0.5	3.0	5.5	4.0	2.0	4.0
German Studies	1.0	1.5	4.0	2.0	1.0	3.5
Classical Studies	2.5	3.8	9.0	1.0	11.0	2.0
Psychobiology	14.5	15.5	11.0	5.0	3.0	1.0
Environmental Studies/Biology	10.3	8.5	6.5	8.0	1.0	0.0
Aesthetic Studies	0.0	1.0	0.0	0.0	0.0	0.0
Modern Society	0.0	0.0	1.0	1.0	0.0	0.0

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

	MASTERS & CERTIFICATES					
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Education	75.0	111.0	126.0	111.0	117.0	94.0
Computer Science	23.0	22.0	26.0	24.0	16.0	19.0
Psychology	7.0	6.0	5.0	9.0	9.0	14.0
Computer Engineering	14.0	21.0	24.0	14.0	17.0	12.0
Applied Econ/Finance	14.0	13.0	7.0	18.0	14.0	12.0
Theater Arts	7.0	15.0	11.0	5.0	12.0	12.0
Astronomy & Astrophysics	1.0	1.0	7.0	2.0	3.0	11.0
Mathematics	6.0	5.0	2.0	1.0	2.0	11.0
Science Comm	17.0	22.0	19.0	19.0	8.0	10.0
Int'l Economics	6.0	14.0	2.0	3.0	3.0	10.0
Anthropology	7.0	7.0	7.0	8.0	3.0	8.0
Sociology	6.0	-	13.0	5.0	2.0	7.0
Literature	9.0	9.0	11.0	3.0	11.5	6.0
History	3.0	3.0	9.0	8.0	6.0	6.0
Community Studies	-	-	-	-	-	6.0
Electrical Engineering	-	1.0	1.0	7.0	13.0	5.0
Physics	4.0	6.0	15.0	10.0	12.0	5.0
Earth Sciences	5.0	4.0	10.0	8.0	9.0	5.0
Music	4.0	9.0	8.0	5.0	7.0	5.0
Chemistry/Biochemistry	3.0	2.0	2.0	2.0	2.0	5.0
Marine Sciences	2.0	8.0	6.0	1.0	1.0	4.0
Mol, Cell, Dev. Biology	-	-	-	-	1.0	4.0
Linguistics	4.0	7.0	8.0	6.0	11.5	3.0
Politics	-	2.0	-	1.0	1.0	3.0
Philosophy	-	3.0	4.0	3.0	2.0	2.0
His of Consciousness	2.0	3.0	1.0	1.0	1.0	2.0
Environmental Studies	-	1.0	-	-	4.0	1.0
Bioinformatics	-	-	1.0	-	3.0	1.0

Graduate degrees by major in descending order continued...

MASTERS & CERTIFICATES

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Ecology & Evolutionary Biology	-	-	-	1.0	2.0	1.0
Environmental Toxicology	1.0	1.0	1.0	3.0	1.0	1.0
Applied Math & Statistics	-	-	-	-	-	1.0
Biology	2.0	9.0	4.0	4.0	3.0	-
Art	-	-	1.0	-	-	-

DOCTORATES

Computer Science	5.0	10.0	5.0	6.0	12.0	13.0
Chemistry	12.0	14.0	7.0	10.0	18.0	12.0
Hist of Consciousness	3.0	5.0	6.0	9.0	7.0	11.0
Ecology & Evolutionary Biology	-	-	-	1.0	9.0	10.0
Earth Sciences	8.0	6.0	11.0	5.0	2.0	9.0
Computer Engineering	5.0	11.0	4.0	5.0	8.0	8.0
Ocean Science	3.0	1.0	3.0	3.0	3.0	8.0
Physics	6.0	7.0	1.0	5.0	10.0	7.0
Mol, Cell & Dev Biology	-	-	-	-	8.0	7.0
Environmental Studies	9.0	5.0	5.0	4.0	4.0	7.0
Int'l Economics	6.0	2.0	7.0	6.0	6.0	6.0
Literature	7.0	5.0	9.0	4.0	4.0	6.0
Psychology	4.0	7.0	7.0	12.0	10.0	5.0
Mathematics	3.0	1.0	2.0	4.0	4.0	4.0
Sociology	3.0	2.0	4.0	6.0	3.0	4.0
Astronomy & Astrophysics	2.0	5.0	3.0	2.0	4.0	3.0
Anthropology	2.0	7.0	7.0	3.0	3.0	3.0

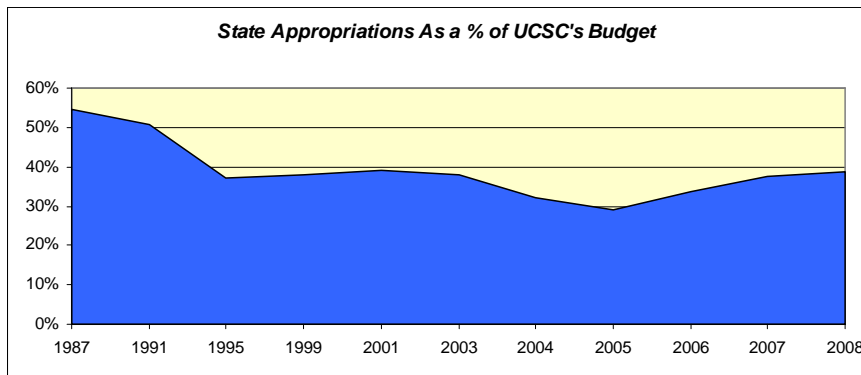
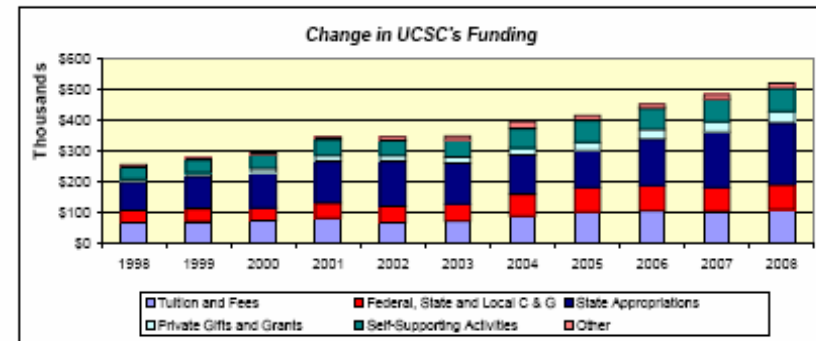
Graduate degrees by major in descending order continued...

	<i>DOCTORATES</i>					
	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Politics	-	-	-	-	-	3.0
History	3.0	3.0	2.0	3.0	6.0	2.0
Electrical Engineering	-	-	6.0	4.0	6.0	1.0
Linguistics	1.0	3.0	3.0	2.0	4.0	1.0
Environmental Toxicology	-	-	-	3.0	1.0	1.0
Bioinformatics	-	-	-	-	-	1.0
Biology	11.0	10.0	15.0	8.0	-	-

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.



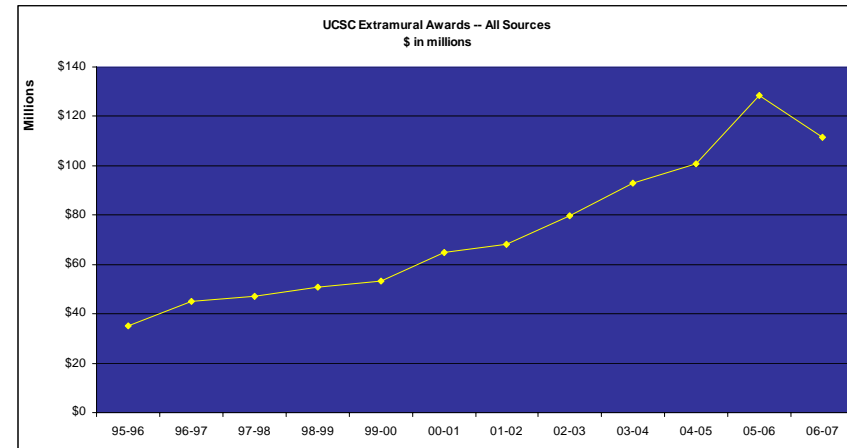
In the late 1980s, the State provided between 50% and 60% of UCSC's funding. In 2007-08, support from the State is less than 40% of the campus's budget reflecting increases in extramurally funded research and auxiliary enterprises, such as student housing, as well as state funding received for enrollment growth and inflationary costs.

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

Contracts and Grants

Grant and contract awards totaled over \$111 million in 2006-07. Over 78% was from federal sources. The second largest fund source was private foundations, followed by the State of California. The single largest federal funding source was NASA (\$22.8M), followed by the National Science Foundation (\$18M) and the National Institutes of Health (\$10.1M). The single largest private fund source was the William and Flora Hewlett Foundation (\$4.2M).

The top five campus units receiving awards were the UARC (\$18.4M), Institute of Marine Sciences (\$12.6M), UCO/Lick Observatory (\$10.8M), Education (\$10.1M), and Molecular, Cell & Developmental Biology (\$6.7M).



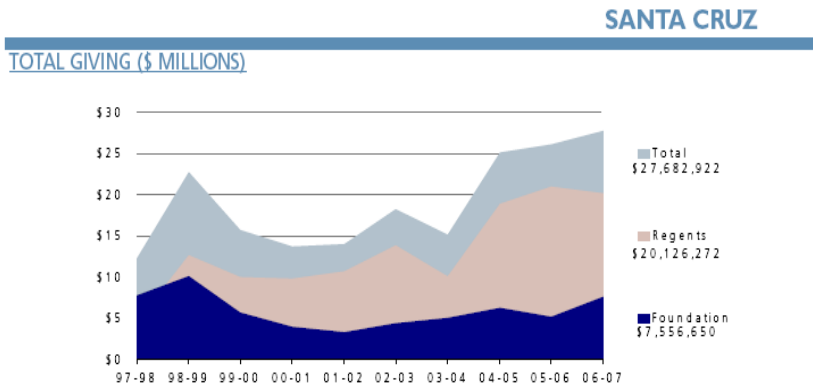
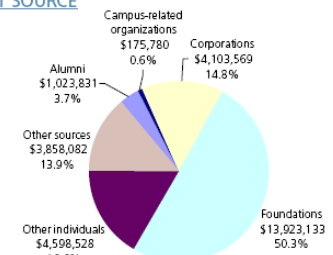
Gifts and Funding From Private Sources

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.

2006-07 Gifts

GIFT SOURCE



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 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. In 2007-08, Ed Fees increased 8% and Reg Fees increased 7%. 3% of the Reg Fee increase was allocated to support mental health services for students.

The fee levels for 2007-08 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 786
Educational Fee	5,850
Campus Fees	1,010
Health Insurance (waivable)	1,044
Total California Resident	\$ 8,690
Nonresident Tuition Fee	\$ 19,068
Ed Fee Differential	552
Total Nonresident	\$ 28,310

Graduate Student Fees	Annual
University Registration Fee	\$ 786
Educational Fee	6,654
Campus Fees	923
Graduate Health Ins. Fee (waivable)	2,367
Total California Resident	\$ 10,730
Nonresident Tuition Fee	14,694
Ed Fee Differential	291
Total Nonresident	\$ 25,715

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 the Student Programs Fee (Measure 7)

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.

The Student Programs Fee (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. Measure 7 was voted on by undergraduate and graduate students, and approved 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. Some 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 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 the Student Programs Fee (Measure 7).

The Student Fee Advisory Committee (SFAC) 2007-08

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

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	440,000	0.00	440,000	0.00	440,000	0.00	440,000	0.00	3.1 %
Associate VC Student Affairs	0	0.00	241,996	4.87	159,080	1.00	133,565	1.10	0.9 %
Business Services & Reserves	765,546	5.92	1,608,401	0.00	1,236,805	0.00	1,306,265	0.00	9.2 %
Career Center	776,855	17.50	781,106	17.68	777,857	16.71	816,012	16.83	5.8 %
Colleges	1,210,497	27.83	1,246,039	25.73	1,303,524	25.73	1,347,167	25.73	9.5 %
Enrollment Management	--		150,000	1.00	(5,000)	0.00	--		
Graduate Commons	6,690	0.00	6,690	0.00	6,690	0.00	6,690	0.00	0.0 %
Graduate Studies	5,259	0.00	5,259	0.00	14,259	0.00	14,259	0.00	0.1 %
Housing Services	369,733	9.78	365,513	9.78	432,094	10.78	432,441	10.78	3.1 %
Office of Physical Education & Recreation	1,131,346	20.98	964,272	19.68	951,385	19.54	1,011,715	18.87	7.1 %
Physical & Biological Sciences - ACE Prog	--		--		15,000	0.00	15,000	0.00	0.1 %
Physical Plant	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.8 %
Provisions - Debt Service	115,300	0.00	115,300	0.00	287,300	0.00	1,055,639	0.00	7.5 %
Public Information	13,985	0.00	--		--		--		
Student Academic Support Services	1,048,570	15.17	1,056,503	15.17	1,154,418	15.47	966,544	11.61	6.8 %
Student Health Services	2,265,647	33.02	2,225,708	32.51	2,303,233	32.04	2,352,199	31.75	16.6 %
Student Life	1,517,812	22.35	1,145,858	19.84	1,188,419	19.88	1,394,055	23.33	9.8 %
University Events Office	46,567	0.75	0	0.00	0	0.00	0	0.00	0.0 %
Vice Chancellor Student Affairs	440,715	4.50	249,465	3.00	369,217	4.95	273,144	2.04	1.9 %
Writing	--		--		--		8,964	0.00	0.1 %
Provision Employee Benefits Reg Fee	2,045,567	0.00	2,237,372	0.00	2,457,571	0.00	2,469,890	0.00	17.4 %
DIVISIONAL TOTALS	12,313,671	157.80	12,953,064	149.26	13,205,434	146.10	14,157,131	142.04	100 %

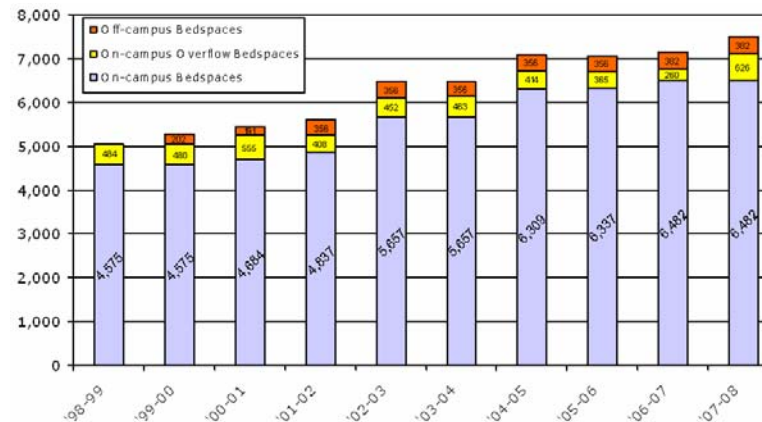
NOTE: Figures include budgeted funds from student Registraion Fees and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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.

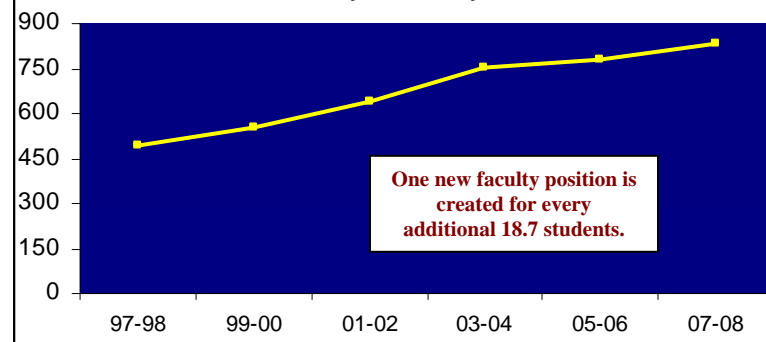
Student Bedspaces 1998-99 to 2007-08



Faculty

UCSC currently has 834 budgeted faculty FTE. New positions are historically tied to enrollment growth, and are created at the rate of 1 faculty FTE for every additional 18.7 students. The number of faculty positions has increased 69% over the past decade. By policy, UC is required to hold at least 10% of its budgeted faculty FTE in non-permanent appointments.

Budgeted Faculty Positions at UCSC
10 year history

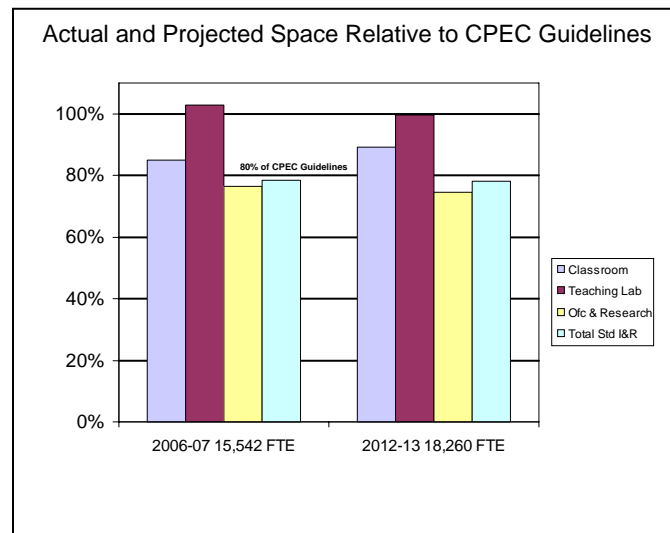


State Capital Improvement Program

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:

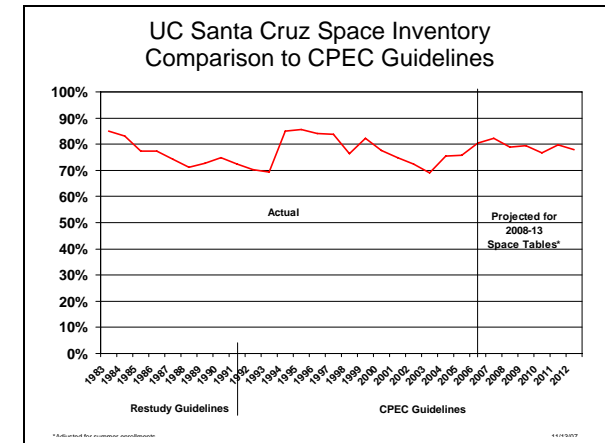
Instruction and Research: As programs evolved, especially over the past twenty years, a shortage of space developed in virtually all campus programs. Recent projects have addressed many of those needs, but space shortages and limited flexibility remain, particularly in the sciences and engineering programs.

According to the guidelines used by the California Postsecondary Education Commission (CPEC), the campus, upon completion of the Digital Arts Facility, the McHenry Project, the Biomedical Sciences Facility, and Alterations for Physical, Biological, and Social Sciences, will be at approximately 78 percent of CPEC guidelines in 2012.



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 office and research space.

Renewal of existing facilities and infrastructure: The campus is 42 years old. The urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, new health and safety requirements, declining conditions, and obsolescence will have a strong influence on campus capital planning. Improvements are required not only for buildings, but also for the campus fire alarm, sewer, communications, water (cooling, heating, fire protection, and domestic), electrical, natural gas, and drainage systems.



Circulation infrastructure: The LRDP and subsequent planning efforts have made clear that the development of an adequate University campus circulation infrastructure is essential. The Santa Cruz campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) comprising about 400 acres. The hillside setting of the campus—with a 900-foot change in elevation—is challenging. At no other UC campus is the topography so pronounced: the changes in elevation, many ravines, and dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and is further strained under the weight of expanded enrollment.

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

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

The chart on the next page reflects the 2008-2013 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, 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 next reflects the 2007-2012 non-State-funded capital improvement program.

Capital Improvement Program

2008-2013 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM
Santa Cruz Campus

CCCI: 5179

EPI: 2799

November 2007

(Date)

Project Title (Account No.)	Prefunded (\$000)	Proposed 2008-9 (\$000)	Future Funding Program (Includes New Starts)				Funding for Remaining Phases			Total Project Cost
			2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	
Biomedical Sciences Facility (971250)	P 4,090 W 2,400 C 69,370		E 2,053							77,913
Infrastructure Improvements Phase 2 (970120)	P 367 W 317	C 6,731								7,415
Alterations for Physical, Biological, & Social Sciences (970330)		P 635 W 564	C 11,657							12,856
Environmental Health and Safety Facility Improvements (971290)			P 380	W 255 C 5,720						6,355
Infrastructure Improvements Phase 3 (970130)			P 570	W 380 C 8,580						9,530
Coastal Sciences Campus Infrastructure (976010)			P 220	W 150 C 3,335						3,705
Environmental Sciences 1 (970250)				P 2,135	W 1,425 C 32,025		E 1,000			36,585
Silicon Valley Center (973000)				P 1,040	W 740	C 18,905	E 470			21,155
Infrastructure Improvements Phase 4 (976020)					P 635	W 425 C 9,530				10,590
Social Sciences Facility Phase 1 (971330)					P 2,040	W 1,355	C 31,980		E 1,000	36,375
Total		7,930	14,880	21,595	36,865	30,215	33,450	0	1,000	

2007-2012 NON-STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

Santa Cruz Campus

November 2007

Program Category	Project Title	Approval Year*					Total Project Cost
		2007-08 (\$000)	2008-09 (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	
Education & General	2300 Delaware Building C High Performance Computational Facility	9,400 D					9,400
	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 Coastal LRDP Improvements	1,500 D					1,500
Auxiliary Enterprises & Fee-supported Facilities							
<i>Student Housing/Dining</i>	Student Housing/Dining Seismic Corrections	23,845 D					25,100
	College Dining Hall Renovations	1,255 R					5,000
	Family Student Housing Redevelopment Phase 1	5,000 R	102,666 D				108,070
	Family Student Housing Redevelopment Phase 2		5,404 R		119,600 D		125,892
	Student Residence Halls/Dining Hall Phase 1				6,292 R	90,444 D	95,204
						4,760 R	
<i>Parking</i>	East Collector Lot Phase 1	11,000 D					12,000
	East Collector Lot Phase 2	1,000 R		15,500 D			18,000
				2,500 R			
<i>Child Care</i>	Early Education and Child Care Center	2,500 E					6,180
		3,680 R					
<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		63,180	112,070	22,000	129,892	99,204	

*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:


- ***2007-08 Permanent Budget Summary By Major Unit:*** This view summarizes the 2007-08 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).
- ***2007-08 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.

2007-08 Permanent Budget Summary

Library		
	Recharge Income	TOTAL
2007-2008 Permanent Budget		
Central - UL	(4,500)	6,819,791
Administrative Services - AUL	0	633,805
Collections & Lib Info Systems-AUL	0	2,043,850
Public Services - AUL	0	1,696,530
TOTAL	(4,500)	11,193,976



\$11,198,476

UC Santa Cruz Divisional Budget Summary

Library	2007 - 2008		
	Budget	Acad FTE	Staff FTE
Administrative Services - AUL	633,805	1.00	11.15
Central - UL	6,824,291	10.00	10.65
Collections & Lib Info Systems-AUL	2,043,850	9.00	31.28
Public Services - AUL	1,696,530	13.00	22.88
DIVISIONAL TOTALS	11,198,476	33.00	75.96

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.

**2007-2008 Budget Summary by Major Fund Source
University of California, Santa Cruz Campus**

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2007-2008											
Permanent Budget											
General Funds	80,426,232	1118.12	69,879,331	1303.93	2,893,410		38,665,061	5,438,052	32,417,520	(11,641,141)	218,078,465
Special State Approp	0		49,793	1.21	(1,789)		5,184,373	20,000	20,901	0	5,273,278
Registration Fee	0		5,973,404	113.06	196,531		2,212,937	440,000	2,094,590	(30,000)	10,887,462
Other Fees	550,881	7.50	4,926,493	104.68	4,249,949		57,235,818	70,000	1,741,068	(514,341)	68,259,868
UOF/OTT	0		1,694,579	26.09	2,870		3,837,300	0	414,747	0	5,949,496
Gifts & Endowments	0		532,804	5.71	654,213	11.17	3,013,431	471	266,349	0	4,467,268
Consolidated IT Services Fund	0		5,146,195	78.97	0		122,414	0	1,279,695	0	6,548,304
Information User Assessment	0		456,516	7.00	16,078		165,005	0	112,201	0	749,800
Consolidated Business Services Fund	0		4,280,376	91.08	0		73,997	0	1,253,898	0	5,608,271
Self Supporting	0		10,058,519	179.55	1,736,249	4.16	18,450,700	104,000	2,975,093	(25,295,452)	8,029,109
Auxiliary Enterprise	0		15,804,504	396.40	3,461,403		65,059,050	20,000	6,588,773	(567,011)	90,366,719
Reserves	0		289,931	4.18	323,600	5.00	411,761	0	134,250	0	1,159,542
TOTAL	80,977,113	1125.62	119,092,445	2311.86	13,532,514	20.33	194,431,847	6,092,523	49,299,085	(38,047,945)	425,377,582

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

**2007-2008 Budget Summary by Major Division
University of California, Santa Cruz Campus**

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2007-2008											
Permanent Budget											
Arts Division	7,391,213	120.72	1,982,624	41.35	44,712		1,518,170	0	2,183	0	10,938,902
Engineering	9,262,246	111.89	2,079,495	36.23	410,789		2,234,863	75,600	20,626	0	14,083,619
Humanities Division	15,438,192	230.30	1,808,196	38.25	0		1,198,200	0	0	0	18,444,588
Library	2,572,732	33.00	3,251,149	75.96	461,054		588,480	4,325,061	0	(4,500)	11,193,976
Physical & Biological Sciences	20,605,239	282.09	5,578,626	121.42	60,140		3,110,328	561,600	47,008	(244,603)	29,718,338
Silicon Valley Center	0		0		0		158,356	0	0	0	158,356
Social Sciences Division	19,102,692	275.37	3,423,524	74.33	401,177		1,583,714	68,769	34,500	0	24,614,376
Summer Session	1,546,134	35.05	193,000	3.50	5,375		365,800	0	0	0	2,110,309
University Affiliated Research Cntr	0		229,487	3.00	0		(3,427)	0	0	0	226,060
University Extension	550,881	7.50	2,393,465	50.20	2,911,861		7,695,262	35,000	908,472	0	14,494,941
Academic Units	76,469,329	1095.92	20,939,566	444.24	4,295,108		18,449,746	5,066,030	1,012,789	(249,103)	125,983,465
Chancellor & Campus Provost Units	366,100	5.00	8,197,858	113.50	123,274		2,252,319	91,051	31,291	0	11,061,893
Student Affairs	59,400	1.00	26,838,810	590.02	4,269,543		50,105,347	12,856	7,898,875	(291,468)	88,893,363
Business & Administrative Services	0		33,657,106	687.62	2,754,239	7.00	33,418,059	329,790	2,454,875	(27,535,674)	45,078,395
Information Technology Services	0		16,947,500	247.84	1,012,866		7,193,330	562,621	961,416	(9,356,031)	17,321,702
Colleges	1,163,308	2.50	5,155,543	115.81	213,867		36,562,081	16,600	1,086,409	0	44,197,808
University Relations	0		3,884,661	60.69	862,647	13.33	1,720,570	13,575	412,512	(85,000)	6,808,965
Multi-Campus Research Units	2,918,976	21.20	3,471,401	52.14	970		650,707	0	1,250,442	(530,669)	7,761,827
Student Aid	0		0		0		40,247,393	0	0	0	40,247,393
Provision for Employee Benefits	0		0		0		0	0	34,190,476	0	34,190,476
Provision for Debt Service	0		0		0		3,832,295	0	0	0	3,832,295
TOTAL	80,977,113	1125.62	119,092,445	2311.86	13,532,514	20.33	194,431,847	6,092,523	49,299,085	(38,047,945)	425,377,582

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)

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	10,243,297	120.11	50.69	10,215,388	116.99	48.28	10,556,760	120.45	41.35	10,938,902	120.72	41.35
Engineering	11,387,922	96.57	44.73	12,001,474	100.57	40.98	12,605,407	106.25	34.23	14,083,619	111.89	36.23
Humanities Division	15,923,978	212.36	46.61	16,633,719	222.71	41.25	17,287,705	224.94	38.25	18,444,588	230.30	38.25
Library	10,429,049	33.00	85.58	10,369,376	33.00	83.33	10,760,412	33.00	76.23	11,198,476	33.00	75.96
Physical & Biological Sciences	26,968,189	254.52	147.99	26,909,902	261.56	129.77	27,998,933	267.78	119.06	29,962,941	282.09	121.42
Social Sciences Division	21,997,788	260.21	78.64	22,721,974	270.11	74.84	23,354,079	270.61	71.50	24,614,376	275.37	74.33
Summer Session	1,340,000	0.00	3.01	1,475,000	--	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50
UARC & Silicon Valley Center	0	--	0.00	298,424	--	1.00	389,262	--	3.00	384,416	--	3.00
University Extension	16,719,752	9.75	87.65	13,623,391	7.75	61.40	13,883,480	7.75	46.60	14,494,941	7.50	50.20
Business & Administrative Services	56,571,259	--	579.33	63,991,612	--	653.62	68,685,997	--	684.56	72,614,069	--	694.62
Chancellor & Campus Provost Units	8,841,916	1.00	102.83	8,796,945	1.00	98.65	10,080,916	3.00	107.84	11,061,893	5.00	113.50
Colleges	39,401,489	0.00	137.95	37,612,405	0.00	115.74	41,674,699	1.00	115.06	44,197,808	2.50	115.81
Information Technology Services	17,813,235	--	131.51	17,858,155	--	133.01	23,958,843	--	222.43	26,677,733	--	247.84
Student Affairs	78,066,743	1.00	585.13	79,262,857	1.00	577.05	84,650,217	1.00	581.37	89,184,831	1.00	590.02
Student Aid	34,467,792	--	--	36,817,535	--	--	35,384,559	--	--	40,247,393	--	--
University Relations	4,999,145	--	59.70	5,085,597	--	65.02	5,453,263	--	60.46	6,893,965	--	74.02
Multi-Campus Research Units	6,650,160	21.20	53.07	6,648,341	21.20	53.07	7,559,304	21.20	52.20	8,292,496	21.20	52.14
Provision for Employee Benefits	25,654,246	--	--	27,834,426	--	--	31,637,298	--	--	34,190,476	--	--
Provision for Debt Service	1,329,253	--	--	1,370,253	--	--	1,870,253	--	--	3,832,295	--	--
CAMPUS TOTALS	388,805,213	1009.72	2194.42	399,526,774	1035.89	2180.02	429,270,072	1056.98	2257.15	463,425,527	1125.62	2332.19

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*



Shakespeare SC Production of King Lear

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

2006-07 Majors: 1,549 Head Count UG majors
26 Head Count graduate majors

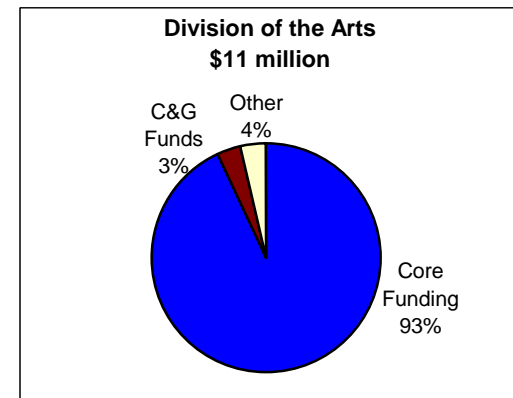
2006-07 Number of Degrees Awarded: 377 BA/BS
17 MA/MS & Certificates
0 PhD

2007-08 Teaching and research staff: 87 Budgeted Faculty FTE
33 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2007-08 Funding:

Core Fund \$10.5M
Other Funds \$.4M
Perm. Budget \$10.9M

C&G Funds \$.3M
Total Funding \$11.2M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Art	89.0	130.0	114.0	84.3	102.0	109.0
History of Art & Vis Cult	35.5	33.0	37.5	27.0	44.5	39.5
Film & Digital Media	120.5	140.5	165.5	138.5	144.5	127.0
Music	27.5	32.5	28.5	25.5	25.5	28.5
Theater Arts	36.0	51.0	54.5	44.0	63.0	73.0
	308.5	387.0	400.0	319.3	379.5	377.0

Masters & Certificates

Art	0.0	0.0	1.0	0.0	0.0	0.0
Music	4.0	9.0	8.0	5.0	7.0	5.0
Theater Arts	7.0	15.0	11.0	5.0	12.0	12.0
	11.0	24.0	20.0	10.0	19.0	17.0

Total Degrees Conferred

	319.5	411.0	420.0	329.3	398.5	394.0
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Declared and Proposed Majors

Undergraduate

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Art	540	549	495	497	549	586
History of Art & Vis Cult	91	85	89	112	137	163
Film & Video	0	0	0	0	0	0
Film & Digital Media	495	541	566	540	463	459
Music	152	143	137	128	139	149
Theater Arts	203	226	223	212	213	191
Totals	1,481	1,544	1,509	1,488	1,501	1,549

Graduate (declared)

Digital Art & New Media	-	-	-	13.7	19.3	21.3
Music	18	18	16	11	16	16.3
Theater Arts	11	16	10	15	14	9.7
Totals	29	33	26	26	30	26

Student Workload FTE*

Division Summary

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Lower Division	1,029.4	1,136.9	1,217.6	1,087.9	1,114.6	987.5
Upper Division	631.8	655.7	644.1	619.9	630.8	629.48
Total Undergrad	1,661.2	1,792.6	1,861.7	1,707.8	1,745.4	1,617.0
Total Graduate	34.3	34.6	24.4	38.4	49.5	52.1
Total FTE	1,695.5	1,827.2	1,886.1	1,746.2	1,794.9	1,669.1

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

Budgeted Faculty FTE By Department

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Art						
Permanent Ladder	9.0	10.0	10.0	13.0	12.0	12.0
Open Provision/Temp Acad Prov	5.0	7.1	7.5	4.7	5.0	6.1
Subtotal	14.0	17.1	17.5	17.7	17.0	18.1
History of Art & Vis Cult						
Permanent Ladder	8.0	9.0	9.0	11.0	11.0	10.0
Open Provision/Temp Acad Prov	5.0	4.2	3.6	1.8	1.7	1.5
Subtotal	13.0	13.2	12.6	12.8	12.7	11.5
Film & Digital Media						
Permanent Ladder	9.0	11.0	13.0	13.0	13.0	14.0
Open Provision/Temp Acad Prov	7.4	1.0	1.4	2.1	2.2	1.7
Subtotal	16.4	12.0	14.4	15.1	15.2	15.7
Music						
Permanent Ladder	13.0	12.5	13.5	15.5	15.5	15.7
Open Provision/Temp Acad Prov	6.6	8.4	12.6	9.2	9.1	12.6
Subtotal	19.6	20.9	26.1	24.7	24.6	28.3
Theater Arts						
Permanent Ladder	10.0	10.0	10.0	13.0	12.0	13.0
Open Provision/Temp Acad Prov	4.7	5.5	6.7	3.3	2.3	3.2
Subtotal	14.7	15.5	16.7	16.3	14.3	16.2
ARTS TOTALS	77.7	78.7	87.3	86.6	83.8	89.8

Regular Student Enrollment per Ladder Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Art	101.8	99.5	92.6	90.0	81.1	81.1
History of Art & Vis Cult	139.0	154.9	161.8	234.9	203.2	203.2
Film & Digital Media	113.4	216.5	178.4	152.7	174.7	174.7
Music	177.5	211.9	290.6	252.7	252.2	252.2
Theater Arts	220.2	216.9	178.1	176.3	215.4	215.4
Weighted Average	150.9	183.5	186.2	180.8	189.0	189.0

Courses Taught per Faculty

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Art	4.2	4.8	5.0	4.9	5.2	5.2
History of Art & Vis Cult	2.8	3.9	3.4	3.9	3.8	3.8
Film & Digital Media	3.3	3.7	3.4	3.6	3.8	3.8
Music	4.9	4.1	4.6	4.1	4.1	4.1
Theater Arts	5.2	4.8	4.4	4.1	4.6	4.6
Weighted Average	4.1	4.2	4.1	4.2	4.3	4.3

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
# of Proposals	7.0	5.0	12.0	10.0	11.0	7.0
Awards	\$259,486	\$350,961	\$104,795	\$348,149	\$399,288	\$277,000

2007-2008 Permanent Budget Summary by Major Fund Source

Arts Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2007-2008 Permanent Budget									
General Funds	7,391,213	120.72	1,982,624	41.35	44,712		968,852	2,183	10,389,584
Special State Approp	0		0		0		148,733	0	148,733
Other Fees	0		0		0		140,968	0	140,968
UOF/OTT	0		0		0		3,378	0	3,378
Gifts & Endowments	0		0		0		228,239	0	228,239
Self Supporting	0		0		0		28,000	0	28,000
TOTAL	7,391,213	120.72	1,982,624	41.35	44,712		1,518,170	2,183	10,938,902

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

2007-2008 Budget Summary by Major Unit

Arts Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2007-2008									
Permanent Budget									
Art Department	948,788	14.00	304,460	6.47	2,000		48,222	0	1,303,470
Arts Academic Support Services	0		152,439	3.26	2,212		155,835	0	310,486
Arts Administration	358,310	1.00	495,721	9.46	30,200		571,521	2,183	1,457,935
Arts Instruction	1,725,304	43.82	0		8,300		42,097	0	1,775,701
Arts Research	0		0		0		194,676	0	194,676
Digital Arts New Media	61,654	1.00	42,499	0.80	0		80,627	0	184,780
Film & Digital Media	1,028,384	14.00	241,764	5.34	0		45,496	0	1,315,644
History of Art and Visual Culture	781,284	11.00	74,018	1.92	0		28,492	0	883,794
Music	1,364,605	18.19	338,546	6.70	0		134,919	0	1,838,070
Sesnon Gallery	0		47,736	1.11	0		33,515	0	81,251
Theater Arts	975,884	13.00	285,441	6.29	2,000		182,770	0	1,446,095
Supplemental Teaching Assistants	147,000	4.71	0		0		0	0	147,000
TOTAL	7,391,213	120.72	1,982,624	41.35	44,712		1,518,170	2,183	10,938,902

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,176,502	13.00	7.16	1,165,503	13.00	7.10	1,252,263	14.00	6.47	1,303,470	14.00	6.47
Arts Academic Support Services	703,865	--	8.93	703,865	--	8.93	508,099	--	5.26	310,486	--	3.26
Arts Administration	1,215,090	1.00	9.67	1,090,091	1.00	7.43	1,114,341	1.00	7.42	1,457,935	1.00	9.46
Arts Instruction	1,324,946	32.38	0.00	1,384,137	33.38	0.00	1,676,031	42.82	0.00	1,775,701	43.82	0.00
Arts Research	136,706	--	--	186,706	--	--	193,542	--	--	194,676	--	--
Digital Arts New Media	205,010	1.00	1.50	204,127	1.00	1.80	148,170	1.00	0.80	184,780	1.00	0.80
Film & Digital Media	1,187,495	13.00	7.01	1,232,299	13.00	7.01	1,274,839	14.00	5.34	1,315,644	14.00	5.34
History of Art and Visual Culture	843,011	11.00	1.92	867,681	11.00	1.92	892,375	11.00	1.92	883,794	11.00	1.92
Music	1,656,123	16.51	6.99	1,706,018	16.51	6.81	1,804,308	16.69	6.74	1,838,070	18.19	6.70
Sesnon Gallery	69,243	--	0.99	68,773	--	0.99	77,428	--	1.11	81,251	--	1.11
Theater Arts	1,310,166	13.00	6.52	1,312,788	13.00	6.29	1,396,364	13.00	6.29	1,446,095	13.00	6.29
Instructional Workload Fund	74,340	1.40	--	0	--	--	22,200	0.42	--	0	--	--
Supplemental Teaching Assistants	340,800	17.82	--	293,400	15.10	--	196,800	6.52	--	147,000	4.71	--
DIVISIONAL TOTALS	10,243,297	120.11	50.69	10,215,388	116.99	48.28	10,556,760	120.45	41.35	10,938,902	120.72	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.).



One of the Electrical Engineering labs, where researchers use sophisticated equipment to evaluate materials that convert heat to electricity.

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

Jack Baskin School of Engineering Profile

2006-07 Majors: 547 Head Count UG majors
277 Head Count graduate majors

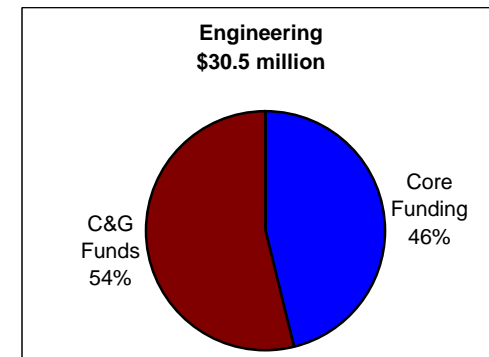
2006-07 Number of Degrees Awarded: 118 BA/BS
38 MA/MS & Certificates
23 PhD

2007-08 Teaching and research staff: 89 Budgeted Faculty FTE
22 Budgeted Teaching Assistant FTE
8 Postdoctoral Headcount Appt
36 Budgeted Staff FTE

2007-08 Funding:

Core Funds \$14.1M

C&G Funds \$16.4M
Total Funding \$30.5M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Bioinformatics	1.0	1.0	4.0	9.5	5.0	7.0
Computer Engineering	35.5	49.0	33.0	39.0	36.0	27.0
Computer Science	115.5	86.3	84.0	97.0	52.0	46.5
Electrical Engineering	8.5	9.0	23.0	12.0	22.0	21.0
Information Systems Management	37.0	48.0	32.5	21.0	30.0	17.0
Subtotal	197.5	193.3	176.5	178.5	145.0	118.5

Masters & Certificates

Applied Math and Statistics	0.0	0.0	0.0	0.0	0.0	1.0
Bioinformatics	0.0	0.0	1.0	0.0	3.0	1.0
Computer Engineering	14.0	21.0	24.0	14.0	17.0	12.0
Computer Science	23.0	22.0	26.0	24.0	16.0	19.0
Electrical Engineering	0.0	1.0	1.0	7.0	13.0	5.0
Subtotal	37.0	44.0	52.0	45.0	49.0	38.0

Doctorates

Bioinformatics	0.0	0.0	0.0	0.0	0.0	1.0
Computer Engineering	5.0	11.0	4.0	5.0	8.0	8.0
Computer Science	5.0	10.0	5.0	6.0	12.0	13.0
Electrical Engineering	0.0	0.0	6.0	4.0	6.0	1.0
Subtotal	10.0	21.0	15.0	15.0	26.0	23.0

Total Degrees Conferred

244.5	258.3	243.5	238.5	220.0	179.5
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Declared and Proposed Majors

Undergraduate

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Bioinformatics	6	30	46	41	38	36
Computer Engineering	257	257	217	186	154	161
Computer Science	577	513	386	280	191	178
Electrical Engineering	81	94	129	122	119	120
Information System Mgmt	150	140	90	56	58	52
Totals	1,070	1,033	867	684	560	547

Graduate

Applied Mathematics & Statistics	0	0	0	0	0	6
Bioinformatics	0	0	17	26	31	34
Computer Engineering	75	67	64	63	61	60
Computer Science	98	107	109	97	108	115
Electrical Engineering	0	26	44	48	54	62
Totals	173	201	233	234	254	277

Student Workload FTE*

Division Summary

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Lower Division	508.0	511.4	580.3	616.5	702.0	798.4
Upper Division	314.0	319.8	268.9	249.9	218.5	200.02
Total Undergrad	822.0	831.2	849.2	866.4	920.5	998.4
Total Graduate	178.0	211.9	237.2	247.1	251.2	290.1
Total FTE	1,000.0	1,043.1	1,086.4	1,113.5	1,171.7	1,288.5

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

Budgeted Faculty FTE By Department

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Applied Math and Statistics*						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	10
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.0	2.2
Subtotal						12.2
Biomolecular Engineering						
Permanent Ladder	0.0	0.0	2.0	4.0	4.2	6.2
Open Provision/Temp Acad Prov	0.0	0.0	0.1	0.2	0.8	1.1
Subtotal	0.0	0.0	2.1	4.2	5.0	7.3
Computer Engineering						
Permanent Ladder	18.0	18.0	18.0	18.0	15.8	16.8
Open Provision/Temp Acad Prov	4.6	3.6	5.5	4.5	6.2	7.6
Subtotal	22.6	21.6	23.5	22.5	22.0	24.4
Computer Science/Information Syst. Mgmt						
Permanent Ladder	15.3	19.0	20.0	20.0	19.0	20.0
Open Provision/Temp Acad Prov	8.1	5.2	4.7	3.7	5.6	7
Subtotal	23.4	24.2	24.7	23.7	24.6	27.0
Electrical Engineering						
Permanent Ladder	9.0	10.0	10.0	12.0	12.0	13.0
Open Provision/Temp Acad Prov	0.5	0.6	1.4	0.3	0.7	1.3
Subtotal	9.5	10.6	11.4	12.3	12.7	14.3
Baskin School of Engineering General						
Permanent Ladder	4.0	7.0	8.0	12.5	13.0	4.0
Open Provision/Temp Acad Prov	2.3	1.4	4.4	2.3	3.7	2.5
Subtotal	6.3	8.4	12.4	14.8	16.7	6.5
Totals	61.8	64.8	74.1	77.5	81.0	91.7

*New Dept. in 2006-07

Regular Student Enrollment per Ladder Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Biomolecular Engineering	-	20.0	22.9	35.3	35.3	35.3
Computer Engineering	99.9	99.6	88.2	53.5	72.6	72.6
Computer Science	121.9	86.0	74.0	81.7	74.2	74.2
Electrical Engineering	53.7	51.7	51.0	53.0	71.8	71.8
Engineering General - AMS	150.0	76.5	163.1	167.8	190.1	190.1
Engineering General - ISM	-	-	-	-	56	56
Weighted Average	103.3	82.0	84.4	78.8	88.7	88.7

Courses Taught per Ladder Faculty

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Biomolecular Engineering	-	1.4	1.9	3.2	4.3	4.3
Computer Engineering	3.2	3.1	3.6	3.0	3.4	3.4
Computer Science	2.6	3.1	2.7	2.8	2.8	2.8
Electrical Engineering	2.7	2.6	2.4	2.4	2.6	2.6
Engineering General - AMS	2.7	2.3	2.5	3.0	3.0	3.0
Engineering General - ISM	-	-	-	-	2.2	2.2
Weighted Average	2.8	2.8	2.8	2.9	3.0	3.0

Source: Course Audit Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
# of Proposals	117.0	152.0	173.0	197.0	163.0	164.0
Awards	\$8,202,261	\$10,600,020	\$13,690,835	\$11,878,277	\$19,559,568	\$16,426,378

2007-2008 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
General Funds	9,262,246	111.89	1,976,226	34.23	410,789		1,624,720	75,600	20,626	13,370,207
Special State Approp	0		0		0		10,000	0	0	10,000
UOF/OTT	0		103,269	2.00	0		599,728	0	0	702,997
Gifts & Endowments	0		0		0		415	0	0	415
TOTAL	9,262,246	111.89	2,079,495	36.23	410,789		2,234,863	75,600	20,626	14,083,619

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

2007-2008 Budget Summary by Major Unit

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2007-2008										
Permanent Budget										
Applied Math & Statistics	1,077,784	11.00	79,322	1.66	0		8,370	0	0	1,165,476
BioMolecular Engineering Dept	623,014	6.20	78,997	1.65	0		5,692	0	0	707,703
CE Computer Engineering Dept	1,715,374	17.30	110,311	2.16	0		66,387	0	0	1,892,072
CS Computer Sciences Dept	2,133,714	20.00	80,908	1.69	0		57,419	0	0	2,272,041
Ctr Biomolecular Sci & Engineering	0		0		0		318,000	0	0	318,000
Electrical Engineering	1,273,084	12.00	110,636	2.17	0		44,644	0	0	1,428,364
Engineering Administration	107,117	1.00	691,882	9.75	0		38,915	0	9,712	847,626
Engineering Advising&Outreach Prog	7,854		421,498	8.50	0		11,000	0	0	440,352
Engineering Faculty Services	0		0		4,569		21,000	0	0	25,569
Engineering General	1,914,105	38.44	473,439	7.98	394,902		1,625,644	75,600	7,232	4,490,922
Supplemental Teaching Assistants	60,800	1.95	0		0		0	0	0	60,800
Technology Information Mgmt Program	349,400	4.00	32,502	0.67	11,318		37,792	0	3,682	434,694
TOTAL	9,262,246	111.89	2,079,495	36.23	410,789		2,234,863	75,600	20,626	14,083,619

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	753,698	7.00	2.29	848,157	9.00	1.19	938,634	9.00	1.66	1,165,476	11.00	1.66
BioMolecular Engineering Dept	400,826	4.00	1.84	393,581	4.20	1.19	440,518	4.20	1.65	707,703	6.20	1.65
CE Computer Engineering Dept	1,728,962	17.20	2.80	1,578,255	15.80	1.70	1,765,353	16.80	2.16	1,892,072	17.30	2.16
CS Computer Sciences Dept	2,021,315	20.00	2.12	1,848,150	18.00	1.22	2,121,235	20.00	1.69	2,272,041	20.00	1.69
Ctr Biomolecular Sci & Engineering	0	--	--	60,000	--	--	60,000	--	--	318,000	--	--
Electrical Engineering	1,258,675	11.00	2.60	1,277,169	12.00	1.70	1,425,268	12.00	2.17	1,428,364	12.00	2.17
Engineering Administration	669,669	1.00	9.75	725,005	1.00	9.75	831,148	1.00	9.75	847,626	1.00	9.75
Engineering Advising&Outreach Prog	349,251	0.00	8.50	354,261	0.00	8.50	423,037	0.00	8.50	440,352	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	3,998,527	34.24	14.73	4,565,427	36.44	15.73	4,126,123	38.44	5.98	4,490,922	38.44	7.98
Technology Information Mgmt Program	177,630	2.00	0.10	322,000	4.00	0.00	423,922	4.00	0.67	434,694	4.00	0.67
Supplemental Teaching Assistants	3,800	0.13	--	3,900	0.13	--	24,600	0.81	--	60,800	1.95	--
DIVISIONAL TOTALS	11,387,922	96.57	44.73	12,001,474	100.57	40.98	12,605,407	106.25	34.23	14,083,619	111.89	36.23

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.).



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

2006-07 Majors: 2,099 Head Count UG majors
203 Head Count graduate majors

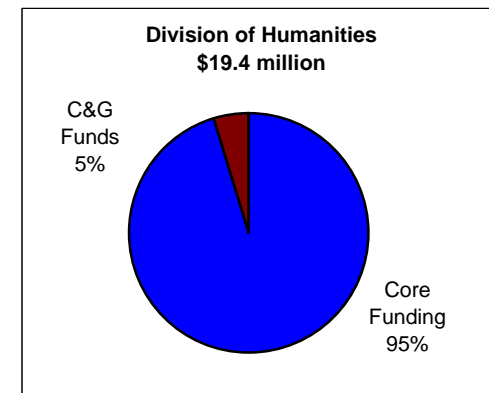
2006-07 Number of Degrees Awarded: 695 BA/BS
19 MA/MS & Certificates
20 PhD

2007-08 Teaching and research staff: 162 Budgeted Faculty FTE
69 Budgeted Teaching Assistant FTE
38 Budgeted Staff FTE

2007-08 Funding:

Core Funds \$18.4M
Other Funds \$.1M
Perm. Budget \$18.5M

C&G Funds \$.9M
Total Funding \$19.4M



DIVISION OF THE HUMANITIES

Degrees Conferred

Baccalaureate Degrees

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
American Studies	55.5	72.5	53.5	62.5	87.0	81.5
Classical Studies	2.5	3.8	9.0	1.0	11.0	2.0
Feminist Studies	41.0	33.5	49.5	41.5	42.0	45.0
German Studies	1.0	1.5	4.0	2.0	1.0	3.5
History	109.5	117.5	146.5	134.0	180.0	161.5
Italian Studies	0.5	3.0	5.5	4.0	2.0	4.0
Language Studies	29.0	27.0	31.5	35.0	43.0	46.0
Linguistics	17.5	19.0	17.5	18.5	23.0	34.0
Literature	202.0	217.3	244.0	223.5	259.0	250.0
Philosophy	44.5	38.5	51.0	67.0	68.2	67.5
Sub Total	503.0	533.6	612.0	589.0	716.2	695.0

Masters & Certificates

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
History	3.0	3.0	9.0	8.0	6.0	6.0
History of Consciousness	2.0	3.0	1.0	1.0	1.0	2.0
Linguistics	4.0	7.0	8.0	6.0	11.5	3.0
Literature	9.0	9.0	11.0	3.0	11.5	6.0
Philosophy	0.0	3.0	4.0	3.0	2.0	2.0
Sub Total	18.0	25.0	33.0	21.0	32.0	19.0

Doctorates

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
History	3.0	3.0	2.0	3.0	6.0	2.0
History of Consciousness	3.0	5.0	6.0	9.0	7.0	11.0
Linguistics	1.0	3.0	3.0	2.0	4.0	1.0
Literature	7.0	5.0	9.0	4.0	4.0	6.0
Sub Total	14.0	16.0	20.0	18.0	21.0	20.0

Total Degrees Conferred

535.0	574.6	665.0	628.0	769.2	734.0
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Declared and Proposed Majors

<i>Undergraduate</i>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
American Studies	121	134	140	164	163	128
Classical Studies	6	12	16	17	20	19
Feminist Studies	107	99	104	112	110	120
German Studies	7	6	9	6	9	11
History	308	361	397	409	447	473
Italian Studies	6	9	9	8	8	7
Language Studies	127	125	152	171	203	240
Linguistics	52	58	55	78	100	120
Literature	690	702	776	736	712	759
Philosophy	122	150	164	192	230	222
Totals	1,546	1,654	1,822	1,892	2,002	2,099

<i>Graduate</i>						
History	31	31	36	39	32	31
History of Consciousness	50	57	61	62	62	54
Linguistics	25	24	26	29	27	23.7
Literature	61	73	77	69	70	79.3
Philosophy	6	9	9	13	13	15.3
Totals	173	194	210	212	204	203

Student Workload FTE*

Division Summary

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Lower Division	1,503.6	1,613.2	1,762.8	1,721.4	1,703.7	1,774.3
Upper Division	897.9	982.9	1,008.7	1,098.6	1082.5	1027.88
Total Undergrad	2,401.5	2,596.1	2,771.5	2,820.0	2,786.2	2,802.1
Total Graduate	162.0	184.3	238.4	225.2	238.8	225.0
Total FTE	2,563.5	2,780.4	3,009.9	3,045.2	3,025.0	3,027.1

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

Budgeted Faculty FTE by Department

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
American Studies						
Permanent Ladder	7.6	7.6	8.6	7.6	7.0	7.0
Open Provision/Temp Acad Prov	1.7	1.3	0.6	0.1	1	1.7
Subtotal	9.3	8.9	9.2	7.7	8.0	8.7
Feminist Studies						
Permanent Ladder	5.0	6.0	5.0	5.0	7.0	7.0
Open Provision/Temp Acad Prov	0.3	0.6	0.3	0.1	0	1.3
Subtotal	5.3	6.6	5.3	5.1	7.0	8.3
History/German Studies/Classical Studies						
Permanent Ladder	20.5	21.0	20.0	20.0	22.0	21.5
Open Provision/Temp Acad Prov	4.2	3.0	2.0	3.6	3.2	1.9
Subtotal	24.7	24.0	22.0	23.6	25.2	23.4
History of Consciousness						
Permanent Ladder	7.0	7.0	8.0	7.1	7.0	9.0
Open Provision/Temp Acad Prov	0.9	0.5	0.0	0.0	1.2	0
Subtotal	7.9	7.5	8.0	7.1	8.2	9.0
Languages						
Permanent Ladder	3.0	3.0	4.0	4.0	2.0	2.0
Open Provision/Temp Acad Prov	21.7	19.5	24.1	24.7	24.7	23.8
Subtotal	24.7	22.5	28.1	28.7	26.7	25.8
Linguistics						
Permanent Ladder	9.5	9.5	9.5	9.0	8.7	10.0
Open Provision/Temp Acad Prov	1.0	0.8	1.5	0.8	1.3	2.2
Subtotal	10.5	10.3	11.0	9.8	10.0	12.2
Literature/Italian Studies						
Permanent Ladder	35.0	34.0	33.0	34.9	34.0	34.0
Open Provision/Temp Acad Prov	8.3	4.4	3.1	3.0	5.5	4.7
Subtotal	43.3	38.4	36.1	37.9	39.5	38.7
Philosophy						
Permanent Ladder	10.0	9.0	7.0	9.0	10.0	7.5
Open Provision/Temp Acad Prov	0.7	1.9	2.6	1.9	2.1	1.9
Subtotal	10.7	10.9	9.6	10.9	12.1	9.4
Humanities General						
Permanent Ladder	0.0	0.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	0.0	0.8	2.0	0.0	0	0
Subtotal	0.0	0.8	3.0	1.0	1.0	1.0

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Writing						
Permanent Ladder	4.0	4.0	4.0	4.0	4.0	3.0
Open Provision/Temp Acad Prov	12.8	12.8	15.3	16.9	15.2	16.7
Subtotal	16.8	16.8	19.3	20.9	19.2	19.7
HUMANITIES TOTALS	153.2	146.7	151.6	152.7	156.9	156.2

Regular Enrollment per Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
American Studies	172.3	244.6	257.2	326.2	289.7	289.7
Feminist Studies	301.9	274.5	369.0	245.3	173.6	173.6
History	145.5	147.2	175.7	152.8	148.1	148.1
History of Consciousness	70.1	92.2	109.9	52.2	43.1	43.1
Languages	33.2	37.4	102.9	126.0	101.8	101.8
Linguistics	116.1	120.8	106.3	180.0	145.8	145.8
Literature	129.7	141.7	171.0	162.9	153.1	153.1
Philosophy	144.1	127.3	153.3	151.2	165.2	165.2
Writing	84.0	89.6	115.4	134.7	120.7	120.7
Weighted Average Totals	134.6	144.6	168.5	167.8	152.7	152.7

Courses Taught per Faculty

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
American Studies	3.3	3.3	2.9	3.5	4.5	4.5
Feminist Studies	3.5	3.4	4.3	3.0	2.7	2.7
History	3.8	3.4	3.8	3.4	3	3
History of Consciousness	3.6	3.6	3.8	2.8	3.2	3.2
Languages	2.5	2.3	4.7	5.5	5.7	5.7
Linguistics	4.3	4.1	3.2	4.2	4	4
Literature	3.7	3.8	3.9	3.5	3.3	3.3
Philosophy	3.8	3.6	3.7	3.8	4.2	4.2
Writing	3.7	4.2	4.9	5.3	6	6
Weighted Average Totals	3.7	3.6	3.8	3.6	3.6	3.6

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts & Grants

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
# of Proposals	29.0	13.0	22.0	18.0	30.0	40.0
Awards	\$877,276	\$425,041	\$538,424	\$374,181	\$814,789	\$940,316

2007-2008 Permanent Budget Summary by Major Fund Source

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>		
2007-2008 Permanent Budget						
General Funds	15,438,192	230.30	1,808,196	38.25	994,977	18,241,365
Special State Approp	0		0		131,904	131,904
Registration Fee	0		0		8,964	8,964
UOF/OTT	0		0		1,945	1,945
Gifts & Endowments	0		0		60,410	60,410
TOTAL	15,438,192	230.30	1,808,196	38.25	1,198,200	18,444,588

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

2007-2008 Budget Summary by Major Unit

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>		
2007-2008						
Permanent Budget						
American Studies	650,254	8.00	72,806	1.75	18,810	741,870
Central Calif Writing Proj (CCWP)	0		0		2,500	2,500
DP Dicken's Project	0		0		871	871
Feminist Studies	546,054	6.00	76,716	1.75	11,404	634,174
History	2,147,426	24.50	135,357	3.00	45,476	2,328,259
History of Consciousness	986,854	8.00	87,098	2.00	15,637	1,089,589
Humanities Administration	3,762,127	84.00	791,825	14.65	772,432	5,326,384
Humanities Research and Instruction	122,900	1.00	84,996	2.00	72,188	280,084
Languages	1,381,013	24.00	82,668	2.00	112,533	1,576,214
Linguistics	939,654	9.00	86,882	2.00	17,054	1,043,590
Literature	2,996,564	31.50	257,708	5.99	69,604	3,323,876
Philosophy	709,604	8.50	68,472	1.69	19,672	797,748
Writing	827,142	14.00	63,668	1.42	40,019	930,829
Supplemental Teaching Assistants	368,600	11.80	0		0	368,600
TOTAL	15,438,192	230.30	1,808,196	38.25	1,198,200	18,444,588

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	766,526	7.60	2.24	794,384	8.00	1.61	642,637	7.00	1.75	741,870	8.00	1.75
Central Calif Writing Proj (CCWP)	5,000	--	--	2,500	--	--	2,500	--	--	2,500	--	--
DP Dicken's Project	845	--	--	828	--	--	837	--	--	871	--	--
Feminist Studies	434,843	5.00	1.42	603,020	7.00	1.42	639,657	7.00	1.42	634,174	6.00	1.75
History	1,810,167	20.00	2.00	1,945,481	21.00	3.00	2,026,886	21.50	3.00	2,328,259	24.50	3.00
History of Consciousness	921,928	8.00	1.50	938,670	8.00	1.50	1,083,563	9.00	1.50	1,089,589	8.00	2.00
Humanities Administration	5,992,046	100.06	25.41	6,084,881	104.06	18.77	5,104,732	84.00	16.56	5,326,384	84.00	14.65
Humanities Research and Instruction	280,823	1.00	2.81	269,304	1.00	2.00	274,468	1.00	2.00	280,084	1.00	2.00
Languages	345,795	4.00	1.38	229,939	2.00	1.91	969,303	16.00	1.42	1,576,214	24.00	2.00
Linguistics	934,029	9.00	1.87	1,021,348	9.00	2.88	1,134,333	10.00	2.00	1,043,590	9.00	2.00
Literature	3,024,892	33.00	5.14	3,209,368	34.00	5.05	3,327,082	34.00	5.49	3,323,876	31.50	5.99
Philosophy	784,078	9.00	1.42	843,084	10.00	1.69	700,074	7.50	1.69	797,748	8.50	1.69
Writing	399,206	4.00	1.42	406,512	4.00	1.42	991,333	15.00	1.42	930,829	14.00	1.42
Supplemental Teaching Assistants	223,800	11.70	--	284,400	14.65	--	390,300	12.94	--	368,600	11.80	--
DIVISIONAL TOTALS	15,923,978	212.36	46.61	16,633,719	222.71	41.25	17,287,705	224.94	38.25	18,444,588	230.30	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.).



Studying Ocean Sciences 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

2006-07 Majors: 2,856 Head Count UG majors
431 Head Count graduate majors

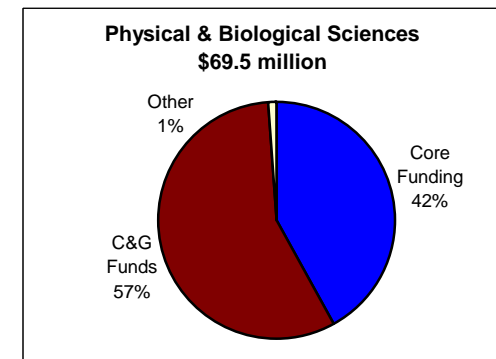
2006-07 Number of Degrees Awarded: 539 BA/BS
57 MA/MS & Certificates
61 PhD

2007-08 Teaching and research staff: 176 Budgeted Faculty FTE
93 Budgeted Teaching Assistant FTE
124 Postdoctoral Headcount Appt
121 Budgeted Staff FTE

2007-08 Funding:

Core Funds \$29.2M
Other Funds \$.8M
Perm. Budget \$30.0M

C&G Funds \$39.5M
Total Funding \$69.5M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Biochemistry	19.5	32.5	22.5	16.0	20.0	34.0
Biology	70.5	64.5	58.0	62.0	82.0	94.0
Chemistry	29.5	18.0	27.0	28.5	26.0	20.0
Earth Sciences	26.5	46.0	29.0	54.3	33.0	30.0
Ecology & Evolutionary Biology	14.5	20.0	23.0	38.0	33.0	39.0
Environmental Studies/Earth Sciences	10.3	8.5	6.5	8.0	1.0	0.0
Health Sciences	0.0	0.0	0.0	0.0	0.0	42.0
Marine Biology	50.0	51.5	64.5	64.5	62.0	66.0
Mathematics	46.5	41.3	44.0	37.0	51.5	58.0
Molecular, Cellular & Dev Bio	105.5	104.0	81.0	102.0	89.0	104.0
Neuroscience & Behavior	2.0	1.0	17.5	22.5	20.0	22.5
Physics	25.5	24.8	23.5	28.0	33.5	24.0
Plant Science	0.0	3.0	4.5	12.5	7.0	5.0
Psychobiology	14.5	15.5	11.0	5.0	3.0	1.0
Totals	414.8	430.6	412.0	478.3	461.0	539.5

Masters & Certificates

Astronomy & Astrophysics	1.0	1.0	7.0	2.0	3.0	11.0
Biology	2.0	9.0	4.0	4.0	3.0	-
Chemistry	3.0	2.0	2.0	2.0	2.0	5.0
Earth Sciences	5.0	4.0	10.0	8.0	9.0	5.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	1.0	2.0	1.0
Environmental Toxicology	1.0	1.0	1.0	3.0	1.0	1.0
Ocean Sciences	3.0	8.0	6.0	1.0	1.0	4.0
Mol, Cell, Dev. Biology	0.0	0.0	0.0	0.0	1.0	4.0
Mathematics	6.0	5.0	2.0	1.0	2.0	11.0
Physics	4.0	6.0	15.0	10.0	12.0	5.0
Science Communication	17.0	22.0	19.0	19.0	8.0	10.0
Totals	42.0	58.0	66.0	51.0	44.0	57.0

Doctorates

Astronomy & Astrophysics	2.0	5.0	3.0	2.0	4.0	3.0
Biology	11.0	10.0	15.0	8.0	-	-
Chemistry	12.0	14.0	7.0	10.0	18.0	12.0
Earth Sciences	8.0	6.0	11.0	5.0	2.0	9.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	1.0	9.0	10.0
Environmental Toxicology	1.0	1.0	1.0	3.0	1.0	1.0
Mathematics	3.0	1.0	2.0	4.0	4.0	4.0
Molecular, Cell & Developmental Biology	-	-	-	-	8.0	7.0
Ocean Sciences	3.0	1.0	3.0	3.0	3.0	8.0
Physics	6.0	7.0	1.0	5.0	10.0	7.0
Totals	46.0	45.0	43.0	41.0	59.0	61.0
Total Degrees Conferred	502.8	533.6	521.0	570.3	564.0	657.5

Declared and Proposed Majors**Undergraduate**

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Astronomy	1	1	1	0	0	0
Astrophysics	5	3	0	60	76	85
Biochemistry	149	141	154	173	196	233
Biology	626	608	739	645	523	562
Ecology & Evolution	19	32	53	73	74	97
Environmental Studies/Biology	0	0	37	36	51 *	
Health Science	0	0	23	189	342	462
Marine Biology	254	280	246	234	266	321
Molecular, Cellular & Dev Bio	124	140	155	231	278	310
Psychobiology	39	13	5	4	2	1
Chemistry	112	109	133	151	166	172
Earth Sciences	115	113	129	113	123	144
Mathematics	167	156	170	186	196	199
Neuroscience	2	17	49	76	96	125
Physics	138	147	170	123	131	129
Plant Science	2	6	16	20	17	18
	1,752	1,766	2,079	2,315	2,537	2,856

Graduate

Astronomy & Astrophysics	22	23	25	34	35	36
Biology (MCD & EEB Combined)	88	104	109	-	-	-
Ecology & Evolution	-	-	-	55	60	53
Molecular, Cellular & Dev Bio	-	-	-	46	45	41
Chemistry	73	74	79	87	91	90
Earth Sciences	47	53	59	49	53	54
Environmental Toxicology	7	9	13	11	10	11
Mathematics	36	39	31	33	31	36
Ocean Science	29	33	34	34	40	45
Physics	47	52	59	64	53	54
Science Communications	20	20	19	10	10	10
Totals	367	407	427	423	428	431

*Environmental Studies/Biology Majors are reported under Environmental Studies (Social Studies Division)

Student Workload FTE***Division Summary**

Lower Division	1,761.2	1,945.3	2,101.4	2,092.8	2091.8	2221.84
Upper Division	666.4	714.4	800.2	837.3	940.3	1082.77
Total Undergrad	2,427.6	2,659.7	2,901.6	2,930.1	3,032.1	3,304.6
Total Graduate	492.4	536.9	547.5	506.3	629.5	569.5
Total FTE*	2,920.0	3,196.6	3,449.1	3,436.4	3,661.6	3,874.1

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

<i>Budgeted Faculty FTE By Department</i>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Astronomy and Astrophysics						
Permanent Ladder	10.6	10.8	10.8	10.8	8.8	8.8
Open Provision/Temp Acad Prov	0.5	0.2	0.8	0.9	3.4	2.5
Subtotal	11.1	11.0	11.6	11.7	12.2	11.3
Biology*						
Permanent Ladder	33.0	33.0	32.8	31.0	33.0	35.0
Open Provision/Temp Acad Prov	7.9	7.2	7.7	6.6	9.7	11.9
Subtotal	40.9	40.2	40.5	37.6	42.7	46.9
Chemistry & Biochemistry						
Permanent Ladder	21.0	21.0	20.0	21.0	21.0	21.0
Open Provision/Temp Acad Prov	2.6	2.5	2.8	4.1	4.4	5.4
Subtotal	23.6	23.5	22.8	25.1	25.4	26.4
Earth Sciences						
Permanent Ladder	19.5	19.5	18.0	16.8	19.0	19.0
Open Provision/Temp Acad Prov	1.6	1.4	2.8	3.2	1.9	2.5
Subtotal	21.1	20.9	20.8	20.0	20.9	21.5
Environmental Toxicology						
Permanent Ladder	5.0	5.0	5.0	6.0	6.0	5.0
Open Provision/Temp Acad Prov	0.2	0.0	0.0	0.0	0.3	0.3
Subtotal	5.2	5.0	5.0	6.0	6.3	5.3
Mathematics						
Permanent Ladder	15.0	15.0	15.0	17.0	17.0	17.0
Open Provision/Temp Acad Prov	10.5	8.1	11.2	11.4	11.9	10.2
Subtotal	25.5	23.1	26.2	28.4	28.9	27.2
Ocean Sciences						
Permanent Ladder	8.0	9.0	8.8	7.0	9.0	9.0
Open Provision/Temp Acad Prov	0.4	0.3	0.2	1.8	0.7	1.6
Subtotal	8.4	9.3	9.0	8.8	9.7	10.6
Physics						
Permanent Ladder	17.3	17.3	19.3	18.3	17.5	19.5
Open Provision/Temp Acad Prov	2.2	1.9	2.5	2.9	3.2	4.7
Subtotal	19.5	19.2	21.8	21.1	20.7	24.2
Science Communication						
Permanent Ladder	1.0	1.0	1.0	1.0	0.0	1.0
Open Provision/Temp Acad Prov	2.7	2.9	4.4	1.1	2.7	1.2
Subtotal	3.7	3.9	5.4	2.1	2.7	2.2
Physical & Biological Sciences General						
Permanent Ladder	2.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	0.3	0.0	0.0	0.0	0	0
Subtotal	2.3	1.0	1.0	1.0	1.0	1.0
Total Faculty FTE	161.3	157.1	164.1	161.8	170.5	176.6

*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>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Astronomy	171.2	178.5	192.3	129.9	158.9	158.9
Biology	98.6	115.4	145.1	-	-	-
Ecology & Evolutionary Biology	-	-	-	129.6	122.7	122.7
MCD Biology	-	-	-	198.9	165.6	165.6
Chemistry	162.1	158.8	205.9	210.7	209.8	209.8
Earth Sciences	89.8	109.6	127.0	142.9	117.7	117.7
Environmental Toxicology	53.6	51.1	39.9	52.7	45.5	45.5
Mathematics	139.1	90.1	107.1	144.9	93.7	93.7
Ocean Sciences	86.4	132.6	139.6	53.2	76.2	76.2
Physics	118.1	136.9	119.1	129.2	130.5	130.5
Science Communications	20.0	20.0	18.0	19.0	0	0
PBS General	45.9	44.7	30.0	19.0	12	12
Weighted Average	120.0	124.1	142.0	145.8	135.9	135.9

Courses Taught Per Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Astronomy	2.5	3.1	2.6	2.4	2.7	2.7
Biology	4.7	4.4	4.8	-	-	-
Ecology & Evolutionary Biology	-	-	-	4.8	4.4	4.4
MCD Biology	-	-	-	3.8	3.2	3.2
Chemistry	4.2	3.2	3.5	3.3	3.3	3.3
Earth Sciences	3.2	2.8	2.7	2.8	2.7	2.7
Environmental Toxicology	4.6	4.3	4.1	3.0	2.9	2.9
Mathematics	3.7	3.7	3.0	3.5	3.7	3.7
Ocean Sciences	2.9	2.5	2.2	1.9	2.1	2.1
Physics	3.4	3.4	2.8	3.1	3.2	3.2
Science Communications	2.0	2.0	2.0	2.0	0.0	0.0
PBS General	3.9	3.5	3.4	3.0	3.0	3.0
Weighted Average	3.9	3.5	3.4	3.3	3.2	3.2

Source: Course Audits Publication (Jan. 2007)

Extramural Awards

Contracts and Grants

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
# of Proposals	527.0	455.0	452.0	423.0	436.0	414.0
Awards	\$38,163,425	\$36,603,863	\$38,687,936	\$42,273,137	\$44,645,919	\$39,522,909

2007-2008 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>					
2007-2008 Permanent Budget											
General Funds	20,605,239	282.09	5,289,396	115.29	116,556		1,581,400	561,600	0	0	28,154,191
Special State Approp	0		49,793	1.21	(1,789)		56,095	0	20,901	0	125,000
Registration Fee	0		0		0		15,000	0	0	0	15,000
Other Fees	0		0		0		119,641	0	0	0	119,641
UOF/OTT	0		56,688	1.00	2,870		825,716	0	0	0	885,274
Gifts & Endowments	0		0		0		151,232	0	0	0	151,232
Self Supporting	0		182,749	3.92	(57,497)		361,244	0	26,107	(244,603)	268,000
TOTAL	20,605,239	282.09	5,578,626	121.42	60,140		3,110,328	561,600	47,008	(244,603)	29,718,338

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

2007-2008 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>					
2007-2008											
Permanent Budget											
Astronomy & Astrophysics	1,138,064	9.80	85,488	2.00	0		39,619	0	0	0	1,263,171
Biology Core	0		532,480	11.11	6,709		11,218	0	0	0	550,407
Chemistry and Biochemistry	2,312,486	24.00	503,764	10.62	19,050		158,701	0	0	0	2,994,001
Earth & Planetary Sciences	2,266,952	23.34	203,392	4.85	2,862		120,225	0	0	0	2,593,431
Ecology & Evolutionary Biology	1,569,214	18.00	151,675	3.20	3,110		123,995	0	0	0	1,847,994
Environmental Toxicology	500,854	6.00	48,609	1.21	0		18,750	0	0	0	568,213
Inst fr Geophysics & Planet Physics	170,900	1.17	46,172	1.25	0		16,185	0	0	0	233,257
Institute of Marine Sciences	28,650		657,433	12.14	4,896		129,564	0	0	0	820,543
Interdisciplinary Instruction	100,300	1.00	284,004	5.75	36,312		46,983	0	20,901	0	488,500
Mathematics	1,564,084	18.00	230,477	5.50	2,500		59,031	0	0	0	1,856,092
Molecular & Cell Developmnt Biology	1,914,014	21.00	190,885	4.38	3,110		128,260	0	0	0	2,236,269
Natural Reserves	66,258	0.75	99,543	1.88	0		99,345	0	0	0	265,146
Ocean Sciences	919,954	9.00	132,876	3.00	1,050		76,793	0	0	0	1,130,673
Phys & Bio Sciences Adminstration	214,560	1.00	790,546	24.30	3,370		69,005	0	0	0	1,077,481
Phys & Bio Sci Dean's Allocations	0		0		0		1,042,616	0	0	0	1,042,616
Phys & Bio Sci Divisional Support	4,798,639	112.00	917,914	17.04	(46,529)		872,334	561,600	26,107	(244,603)	6,885,462
Phys & Bio Sciences Facilities	0		357,447	6.00	10,100		37,500	0	0	0	405,047
Physics	2,064,989	19.50	293,271	6.19	13,600		58,497	0	0	0	2,430,357
Science Writing	85,836	1.00	21,090	0.50	0		15,173	0	0	0	122,099
SC Institute for Particle Physics	476,385	3.30	31,560	0.50	0		(13,466)	0	0	0	494,479
Supplemental Teaching Assistants	413,100	13.23	0		0		0	0	0	0	413,100
TOTAL	20,605,239	282.09	5,578,626	121.42	60,140		3,110,328	561,600	47,008	(244,603)	29,718,338

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

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,432,789	10.80	2.00	1,410,439	10.80	2.00	1,433,519	10.80	2.00	1,263,171	9.80	2.00
Biology Core	441,370	--	9.61	441,820	--	9.61	482,627	--	9.61	550,407	--	11.11
Chemistry and Biochemistry	2,589,584	21.00	11.00	2,637,391	21.00	11.00	2,859,303	23.00	11.00	2,994,001	24.00	10.62
Earth & Planetary Sciences	2,245,930	20.84	4.85	2,285,486	21.34	4.85	2,608,441	24.34	4.85	2,593,431	23.34	4.85
Ecology & Evolutionary Biology	1,594,882	16.00	3.45	1,510,966	15.00	3.45	1,620,026	17.00	3.15	1,847,994	18.00	3.20
Environmental Toxicology	492,210	6.00	1.00	506,160	6.00	1.00	511,950	6.00	1.00	568,213	6.00	1.21
Inst fr Geophysics & Planet Physics	200,444	1.17	1.25	206,903	1.17	1.25	212,509	1.17	1.25	233,257	1.17	1.25
Institute of Marine Sciences	778,499	0.00	12.19	783,481	0.00	12.44	794,905	0.00	12.14	820,543	0.00	12.14
Interdisciplinary Instruction	1,304,243	16.25	3.56	1,739,113	23.00	3.26	487,587	1.00	4.04	488,500	1.00	5.75
Mathematics	1,576,353	16.00	5.00	1,601,972	16.00	5.00	1,763,169	18.00	5.50	1,856,092	18.00	5.50
Molecular & Cell Developmnt Biology	1,680,065	16.00	4.46	1,649,983	15.00	4.46	2,093,171	21.00	4.46	2,236,269	21.00	4.38
Natural Reserves	234,852	0.75	1.88	294,098	0.75	1.88	240,649	0.75	1.88	265,146	0.75	1.88
Ocean Sciences	930,095	8.00	2.90	941,395	8.00	2.90	1,063,183	9.00	3.00	1,130,673	9.00	3.00
Phys & Bio Sci Academic Support	0	--	--	107,175	--	--	55,750	--	--	0	--	--
Phys & Bio Sciences Adminstration	1,641,789	1.00	39.78	1,067,081	1.00	24.90	973,434	1.00	24.30	1,077,481	1.00	24.30
Phys & Bio Sci Dean's Allocations	415,949	--	3.34	270,853	--	1.18	765,612	--	0.00	1,042,616	--	0.00
Phys & Bio Sci Divisional Support	6,086,555	92.84	27.90	6,117,318	90.84	27.90	6,418,105	101.00	17.69	7,130,065	112.00	17.04
Phys & Bio Sciences Facilities	379,164	--	6.30	351,862	--	5.50	381,404	--	6.00	405,047	--	6.00
Physics	2,176,210	18.25	6.19	2,123,835	17.50	6.19	2,383,535	20.50	6.19	2,430,357	19.50	6.19
Science Writing	164,732	1.00	0.83	125,147	1.00	0.50	119,933	1.00	0.50	122,099	1.00	0.50
SC Institute for Particle Physics	449,674	3.30	0.50	450,124	3.30	0.50	460,921	3.30	0.50	494,479	3.30	0.50
Supplemental Teaching Assistants	152,800	5.32	--	287,300	9.86	--	269,200	8.92	--	413,100	13.23	--
DIVISIONAL TOTALS	26,968,189	254.52	147.99	26,909,902	261.56	129.77	27,998,933	267.78	119.06	29,962,941	282.09	121.42

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 STEPS Institute – Science, Technology, Engineering, Policy and Society - facilitates interdisciplinary environmental research.

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

2006-07 Majors: 5,052 Head Count UG majors
416 Head Count graduate majors

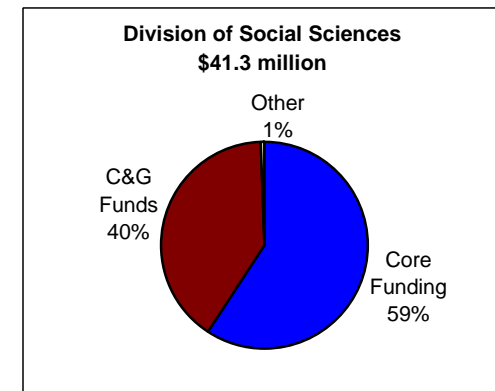
2006-07 Number of Degrees Awarded 1,653 BA/BS
155 MA/MS & Certificates
28 PhD

2007-08 Teaching and research staff: 183 Budgeted Faculty FTE
74 Budgeted Teaching Assistant FTE
11 Postdoctoral Headcount Appt
74 Budgeted Staff FTE

2007-08 Funding:

Core Funds \$24.4M
Other Funds \$2M
Perm. Budget \$24.6M

C&G Funds \$16.7M
Total Funding \$41.3M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Anthropology	106.5	130.0	117.5	120.0	143.3	137.5
Business Mgt Economics	185.0	229.5	267.0	265.0	345.0	332.5
Community Studies	96.5	110.0	116.5	75.3	125.5	111.0
Economics/Applied Econ	44.5	55.0	56.5	69.0	73.0	85.5
Environmental Studies	143.3	149.0	107.5	97.6	116.5	150.0
Global Economics	20.5	21.5	20.5	21.5	39.0	34.0
Latin American/Latino Studies	40.5	30.5	32.5	35.5	65.5	65.5
Legal Studies	50.0	49.5	64.0	45.5	65.0	59.0
Politics	78.0	106.5	121.5	153.5	135.0	168.5
Psychology	281.0	293.8	305.0	305.5	317.7	360.0
Sociology	133.5	157.5	178.0	210.0	165.0	149.5
	1,179.3	1,332.8	1,386.5	1,398.4	1,590.5	1,653.0

Masters & Certificates

Anthropology	7.0	7.0	7.0	8.0	3.0	8.0
Applied Econ/Finance	14.0	13.0	7.0	18.0	14.0	12.0
Community Studies	0.0	0.0	0.0	0.0	0.0	6.0
Int'l Economics	6.0	14.0	2.0	3.0	3.0	10.0
Education	75.0	111.0	126.0	111.0	117.0	94.0
Environmental Studies	0.0	1.0	0.0	0.0	4.0	1.0
Politics	0.0	2.0	0.0	1.0	1.0	3.0
Psychology	7.0	6.0	5.0	9.0	9.0	14.0
Sociology	6.0	0.0	13.0	5.0	2.0	7.0
	115.0	154.0	160.0	155.0	153.0	155.0

Doctorates

Anthropology	2.0	7.0	7.0	3.0	3.0	3.0
Economics	0.0	0.0	0.0	0.0	-	-
Int'l Economics	6.0	2.0	7.0	6.0	6.0	6.0
Environmental Studies	9.0	5.0	5.0	4.0	4.0	7.0
Politics	0.0	0.0	0.0	0.0	0.0	3.0
Psychology	4.0	7.0	7.0	12.0	10.0	5.0
Sociology	3.0	2.0	4.0	6.0	3.0	4.0
	24.0	23.0	30.0	31.0	26.0	28.0

Total Degrees Conferred

	1,318.3	1,509.8	1,576.5	1,584.4	1,769.5	1,836.0
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<i>Declared and Proposed Majors</i>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
<i>Undergraduate</i>						
Anthropology	265	330	312	346	375	385
Community Studies	200	191	176	209	221	234
Economics	112	126	155	173	187	224
Business Mgt Economics	585	725	845	880	931	956
Global Economics	82	77	102	110	120	144
Environmental Studies	374	307	290	306	369	505
Latin American\Latino Studies	84	91	103	160	188	189
Legal Studies	171	182	191	188	197	209
Politics	336	389	471	479	488	473
Psychology	1,076	1,156	1,275	1,234	1275	1327
Sociology	354	437	497	501	432	406
	3,639	4,012	4,418	4,586	4,782	5,052
<i>Graduate</i>						
Anthropology	39	39	43	38	41	45
Applied Economics/Finance	17	20	14	29	25	17
Social Documentation	-	-	-	-	7	13
International Economics	38	36	38	36	36	36
Education	117	129	126	127	121	128
Environmental Studies	44	44	47	49	54	48
Politics	11	17	19	20	21	24
Psychology	50	54	59	57	56	61
Sociology	39	45	44	37	39.3	42.3
	356	385	391	392	401	416
<i>Student Workload FTE*</i>						
<i>Division Summary</i>						
Lower Division	1,778.0	1,711.6	1,674.6	1,765.8	1,630.2	1,699.3
Upper Division	2,084.3	2,205.9	2,366.4	2,455.6	2,557.8	2,525.4
Total Undergrad	3,862.3	3,917.5	4,041.0	4,221.4	4,188.0	4,224.7
Total Graduate	409.0	442.0	542.3	558.0	514.6	539.85
Total FTE	4,271.3	4,359.5	4,583.3	4,779.4	4,702.6	4,764.6

*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>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Budgeted Faculty FTE By Department						
Anthropology						
Permanent Ladder	16.0	15.0	16.0	18.0	17.0	17.0
Open Provision/Temp Acad Prov	2.3	3.8	3.5	4.2	3.4	2.5
Subtotal	18.3	18.8	19.5	22.2	20.4	19.5
Community Studies						
Permanent Ladder	8.0	7.0	9.0	10.0	11.0	11.0
Open Provision/Temp Acad Prov	2.4	3.4	2.1	1.8	2	2.5
Subtotal	10.4	10.4	11.1	11.8	13.0	13.5
Economics						
Permanent Ladder	22.0	22.0	24.4	26.0	23.0	23.0
Open Provision/Temp Acad Prov	4.6	6.8	6.8	4.1	6.9	7.3
Subtotal	26.6	28.8	31.2	30.1	29.9	30.3
Education						
Permanent Ladder	13.0	13.0	13.0	16.0	16.0	16.0
Open Provision/Temp Acad Prov	8.9	16.1	17.1	18.4	14.6	12.9
Subtotal	21.9	29.1	30.1	34.4	30.6	28.9
Environmental Studies						
Permanent Ladder	16.0	15.0	16.0	15.0	15.0	16.0
Open Provision/Temp Acad Prov	1.8	3.4	2.7	2.6	3.9	2.7
Subtotal	17.8	18.4	18.7	17.6	18.9	18.7
Latin American Studies						
Permanent Ladder	6.5	6.5	6.5	6.5	6.5	6.5
Open Provision/Temp Acad Prov	2.6	4.0	4.2	1.2	4	4
Subtotal	9.1	10.5	10.7	7.7	10.5	10.5
Politics						
Permanent Ladder	11.0	10.0	13.0	13.0	14.0	14.0
Open Provision/Temp Acad Prov	3.6	3.8	3.8	4.1	2.9	3.8
Subtotal	14.6	13.8	16.8	17.1	16.9	17.8
Psychology						
Permanent Ladder	25.5	26.5	27.5	27.9	27.5	30.0
Open Provision/Temp Acad Prov	3.6	4.5	4.9	3.9	5.7	5.7
Subtotal	29.1	31.0	32.4	31.7	33.2	35.7

Sociology

Permanent Ladder	17.0	16.0	16.0	16.5	17.5	18.5
Open Provision/Temp Acad Prov	3.3	5.6	5.3	4.3	2.7	2.4
Subtotal	20.3	21.6	21.3	20.8	20.2	20.9

Social Science General

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

Total Faculty FTE	168.8	183.1	192.5	193.4	193.6	195.8
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Regular Enrollments Per Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Anthropology	153.8	203.8	179.0	157.7	164.1	164.1
Community Studies	111.7	138.4	142.6	191.1	152.1	152.1
Economics	243.0	254.8	261.2	298.8	258.0	258.0
Education	148.5	129.3	181.7	173.3	116.6	116.6
Environmental Studies	164.6	112.2	92.1	153.5	152.5	152.5
Latin American Studies	90.8	110.4	173.9	177.4	115.4	115.4
Politics	233.0	206.7	168.0	234.5	225.2	225.2
Psychology	201.5	212.7	203.7	226.2	259.4	259.4
Sociology	242.9	248.6	268.4	267.0	187.6	187.6
Weighted Average	187.1	191.1	192.5	214.3	193.6	193.6

Courses Taught Per Faculty FTE

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Anthropology	4.2	4.1	3.5	3.5	3.9	3.9
Community Studies	3.1	3.8	4.3	4.6	4.3	4.3
Economics	4.2	4.3	4.1	3.6	3.7	3.7
Education	2.8	2.5	4.0	3.5	3.7	3.7
Environmental Studies	4.2	4.3	4.8	4.8	4.5	4.5
Latin American Studies	2.4	2.1	2.9	2.7	3.5	3.5
Politics	3.7	3.9	3.4	3.7	3.4	3.4
Psychology	4.1	4.2	3.9	4.2	4.2	4.2
Sociology	3.3	3.5	3.5	3.7	3.1	3.1
Weighted Average	3.7	3.8	3.8	3.9	3.8	3.8

Source: Course Audits Report (Jan 2007)

Extramural Awards**Contracts and Grants**

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
# of Proposals	186.0	203.0	162.0	208.0	215.0	221.0
Awards	\$7,097,036	\$10,895,236	\$7,345,404	\$9,492,667	\$17,508,655	\$16,684,756

2007-2008 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>				
2007-2008 Permanent Budget										
General Funds	19,102,692	275.37	3,423,524	74.33	286,177		1,334,238	64,769	0	24,211,400
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		126,411	0	0	126,411
Gifts & Endowments	0		0		0		39,365	0	0	39,365
Self Supporting	0		0		60,000		12,700	0	18,000	90,700
TOTAL	19,102,692	275.37	3,423,524	74.33	401,177		1,583,714	68,769	34,500	24,614,376

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

2007-2008 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				
2007-2008										
Permanent Budget										
Agroecology Program	128,839	1.80	199,289	4.28	117,986		103,944	0	34,500	584,558
Anthropology Department	1,616,784	18.00	186,756	4.42	0		43,436	0	0	1,846,976
College Core Courses	216,326		0		0		5,100	0	0	221,426
College Nine Academic	25,902		133,485	3.25	13,314		10,038	2,000	0	184,739
College Ten Academic	25,902		139,746	3.25	5,979		10,320	2,000	0	183,947
Community Studies Department	834,206	11.00	101,952	2.50	0		21,500	0	0	957,658
Economics Department	2,698,746	26.00	264,212	6.00	0		120,489	0	0	3,083,447
Education Department	1,265,284	17.00	265,116	6.50	(793)		38,325	0	0	1,567,932
Environmental Studies Department	1,336,268	17.00	220,103	5.35	0		119,489	0	0	1,675,860
Latin American/Latino Studies Bd	750,704	7.50	79,902	2.00	0		14,144	0	0	844,750
New Teacher Center	0		206,608	3.70	18,286		58,798	0	0	283,692
Politics Department	1,046,584	14.00	154,553	3.80	0		26,300	0	0	1,227,437
Psychology Department	2,789,314	30.00	271,809	6.37	0		72,083	0	0	3,133,206
Sociology Department	1,609,634	18.50	173,629	3.76	0		34,100	0	0	1,817,363
Soc Sci Academic Support Services	0		160,609	3.65	0		151,776	0	0	312,385
Soc Sci Administration	180,000	1.00	865,755	15.50	(13,041)		48,792	600	0	1,082,106
Soc Sci Equipment	0		0		0		20,650	64,169	0	84,819
Soc Sci General	3,573,199	91.50	0		259,446		684,430	0	0	4,517,075
Instructional Workload Fund	753,200	14.00	0		0		0	0	0	753,200
Supplemental Teaching Assistants	251,800	8.07	0		0		0	0	0	251,800
TOTAL	19,102,692	275.37	3,423,524	74.33	401,177		1,583,714	68,769	34,500	24,614,376

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

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	571,309	1.80	4.43	571,494	1.80	4.43	574,434	1.80	4.28	584,558	1.80	4.28
Anthropology Department	1,693,854	18.00	4.42	1,756,426	18.00	4.42	1,728,793	17.00	4.42	1,846,976	18.00	4.42
College Nine Academic	157,945	0.25	2.25	143,037	0.25	2.25	182,693	0.00	3.25	184,739	0.00	3.25
College Ten Academic	134,384	0.25	2.25	137,921	0.25	3.25	179,018	0.00	3.25	183,947	0.00	3.25
Community Studies Department	865,166	11.00	2.50	945,616	12.00	2.50	1,012,834	12.00	3.00	957,658	11.00	2.50
Economics Department	2,804,776	26.00	5.38	2,685,897	24.00	5.88	2,692,073	23.00	5.96	3,083,447	26.00	6.00
Education Department	1,348,634	16.00	6.00	1,389,740	16.00	6.50	1,467,744	16.00	6.50	1,567,932	17.00	6.50
Environmental Studies Department	1,493,462	15.83	5.10	1,562,572	15.83	5.85	1,676,221	17.00	5.35	1,675,860	17.00	5.35
Latin American/Latino Studies Bd	638,169	6.50	1.75	647,195	6.50	1.50	763,760	6.50	1.75	844,750	7.50	2.00
New Teacher Center	425,541	--	2.80	288,170	--	3.00	281,172	--	4.00	283,692	--	3.70
Politics Department	954,635	13.00	2.97	1,086,551	14.00	2.97	1,139,775	14.00	3.80	1,227,437	14.00	3.80
Psychology Department	2,593,038	27.50	6.81	2,736,505	27.50	7.23	2,972,614	30.00	6.31	3,133,206	30.00	6.37
Sociology Department	1,541,891	16.50	3.89	1,636,460	17.50	3.85	1,774,911	18.50	3.22	1,817,363	18.50	3.76
Soc Sci Academic Support Services	496,394	--	6.79	495,330	--	6.62	355,135	--	3.65	312,385	--	3.65
Soc Sci Administration	953,084	1.00	15.20	782,501	1.00	10.20	905,898	1.00	12.70	1,082,106	1.00	15.50
Soc Sci Equipment	84,819	--	--	84,819	--	--	84,819	--	--	84,819	--	--
Soc Sci General	4,073,901	84.84	6.10	4,443,190	89.84	4.39	4,329,334	90.50	0.06	4,517,075	91.50	0.00
College Core Courses	162,826	0.00	--	175,350	0.00	--	178,851	0.00	--	221,426	0.00	--
Instructional Workload Fund	856,260	16.60	--	930,600	18.00	--	821,000	15.58	--	753,200	14.00	--
Supplemental Teaching Assistants	147,700	5.14	--	222,600	7.64	--	233,000	7.73	--	251,800	8.07	--
DIVISIONAL TOTALS	21,997,788	260.21	78.64	22,721,974	270.11	74.84	23,354,079	270.61	71.50	24,614,376	275.37	74.33

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).



Artist's rendering of the McHenry Library Addition

UCSC Library Profile

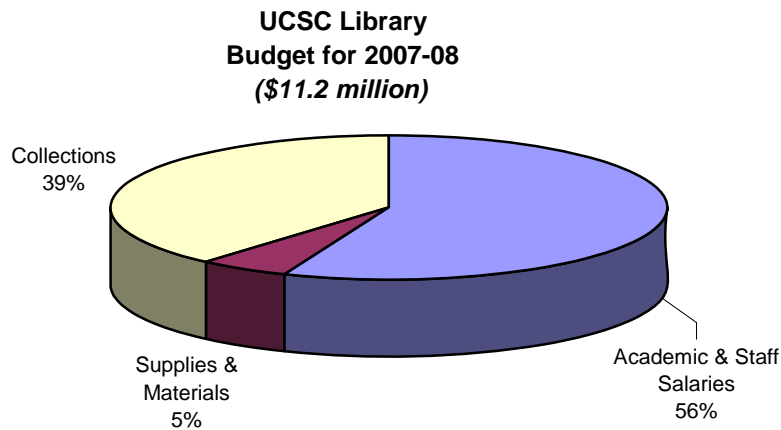
June 2007 Library Collection:	1.5 million volumes 28,264 serials and periodical titles 729,698 microforms 644,337 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials) 1,868 manuscripts 780 other archival materials
Library staff:	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.

2007-2008 Permanent Budget Summary by Major Fund Source

Library

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
General Funds	2,572,732	33.00	3,251,149	75.96	461,054		506,708	4,324,590	0	11,116,233
Special State Approp	0		0		0		1,710	0	0	1,710
UOF/OTT	0		0		0		22,374	0	0	22,374
Gifts & Endowments	0		0		0		47,088	471	0	47,559
Self Supporting	0		0		0		10,600	0	(4,500)	6,100
TOTAL	2,572,732	33.00	3,251,149	75.96	461,054		588,480	4,325,061	(4,500)	11,193,976

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

2007-2008 Budget Summary by Major Unit

Library

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
Central - UL	948,648	10.00	517,278	10.65	461,054		572,250	4,325,061	(4,500)	6,819,791
Administrative Services - AUL	102,436	1.00	531,369	11.15	0		0	0	0	633,805
Collections & Lib Info Systems-AUL	711,360	9.00	1,316,260	31.28	0		16,230	0	0	2,043,850
Public Services - AUL	810,288	13.00	886,242	22.88	0		0	0	0	1,696,530
TOTAL	2,572,732	33.00	3,251,149	75.96	461,054		588,480	4,325,061	(4,500)	11,193,976

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Administrative Services - AUL	0	--	--	0	--	--	0	--	--	633,805	1.00	11.15
Central - UL	10,311,935	33.00	82.83	10,252,226	33.00	80.58	10,635,064	33.00	73.48	6,824,291	10.00	10.65
Collections & Lib Info Systems-AUL	75,849	--	1.75	75,885	--	1.75	81,082	--	1.75	2,043,850	9.00	31.28
Public Services - AUL	41,265	--	1.00	41,265	--	1.00	44,266	--	1.00	1,696,530	13.00	22.88
DIVISIONAL TOTALS	10,429,049	33.00	85.58	10,369,376	33.00	83.33	10,760,412	33.00	76.23	11,198,476	33.00	75.96

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.).



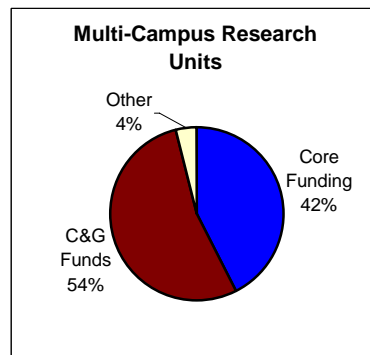
Space Telescope

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.

2007-08 Funding:

Core Funds \$7.6M
Other Funds \$.7M
Perm. Budget \$8.3M

C&G Funds \$9.6M
Total Funding \$17.9M



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.

2007-08 Teaching and research staff

Budgeted Research and Academic FTE: 21
 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.

2007-2008 Budget Summary by Major Fund Source

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
General Funds	2,918,976	21.20	3,065,357	45.14	970		420,853	1,128,647	(2,830)	7,531,973
UOF/OTT	0		0		0		57,098	0	0	57,098
Gifts & Endowments	0		0		0		122,756	0	0	122,756
Self Supporting	0		406,044	7.00	0		50,000	121,795	(527,839)	50,000
TOTAL	2,918,976	21.20	3,471,401	52.14	970		650,707	1,250,442	(530,669)	7,761,827

2007-2008 Budget Summary by Major Unit

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
UCOLO UCO Lick Observatory	0		440,835	8.69	970		307,733	0	(2,830)	746,708
UCO Multicampus Research Unit	2,956,136	21.20	2,983,982	42.45	0		193,975	121,795	(527,839)	5,728,049
MRU Provisions	(37,160)		(384)		0		0	1,128,647	0	1,091,103
MRU Institute Geo & Planet Physics	0		0		0		103,306	0	0	103,306
Chicano/Latino Reseach Center Loc P	0		0		0		40,164	0	0	40,164
MRU Dickens Project	0		46,968	1.00	0		5,529	0	0	52,497
TOTAL	2,918,976	21.20	3,471,401	52.14	970		650,707	1,250,442	(530,669)	7,761,827

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Chicano/Latino Research Center	39,732	--	--	39,280	--	--	39,280	--	--	40,164	--	--
Inst of Geophysics & Planetary Physics	85,490	--	--	89,224	--	--	91,232	--	--	103,306	--	--
UCO/Lick Observatory	6,191,516	21.20	53.07	6,311,684	21.20	53.07	6,703,916	21.20	51.20	7,005,426	21.20	51.14
MRU Dickens Project	0	--	--	64,128	--	--	50,791	--	1.00	52,497	--	1.00
MRU Provisions	333,422	0.00	0.00	144,025	0.00	0.00	674,085	0.00	0.00	1,091,103	0.00	0.00
DIVISIONAL TOTALS	6,650,160	21.20	53.07	6,648,341	21.20	53.07	7,559,304	21.20	52.20	8,292,496	21.20	52.14

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 2008!

Session One: June 23-July 25, 2008

Session Two: July 28-August 29, 2008

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.

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.

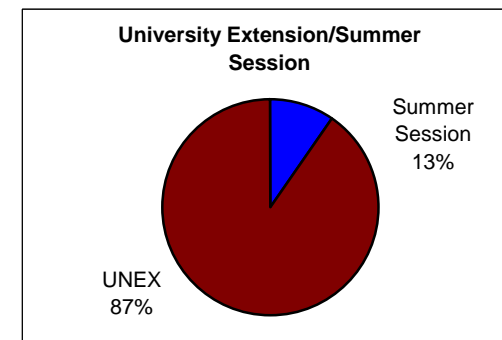
Summer Session: 3,900 students (by headcount) estimated during summer 2007.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 7 Academic FTE
50 Budgeted Staff FTE

2007-08 Funding:

Summer Session \$2.1M
UNEX \$14.5M
Perm. Budget \$16.6M



2007-2008 Budget Summary by Major Unit

Summer Session

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>		
2007-2008								
Permanent Budget								
Summer Session	1,546,134	35.05	193,000	3.50	5,375		365,800	2,110,309
TOTAL	1,546,134	35.05	193,000	3.50	5,375		365,800	2,110,309

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Summer Session

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	1,340,000	0.00	3.01	1,475,000	--	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50
DIVISIONAL TOTALS	1,340,000	0.00	3.01	1,475,000	--	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50

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.).

2007-2008 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>				
2007-2008										
Permanent Budget										
UNEX-Program Planning	550,881	7.50	1,081,175	23.15	2,778,424		2,299,571	0	509,612	7,219,663
UNEX-Support Services	0		1,312,290	27.05	133,437		5,395,691	35,000	398,860	7,275,278
TOTAL	550,881	7.50	2,393,465	50.20	2,911,861		7,695,262	35,000	908,472	14,494,941

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension

	2004 - 2005			2005 - 2006			2006 - 2007			2007 - 2008		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-Program Planning	9,162,933	9.75	28.44	6,776,462	7.75	25.54	6,769,411	7.75	20.09	7,219,663	7.50	23.15
UNEX-Support Services	7,556,819	0.00	59.21	6,846,929	--	35.86	7,114,069	--	26.51	7,275,278	--	27.05
DIVISIONAL TOTALS	16,719,752	9.75	87.65	13,623,391	7.75	61.40	13,883,480	7.75	46.60	14,494,941	7.50	50.20

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.).



The Transportation and Parking Services unit within BAS coordinates bus services on campus and to and from campus.

The **Business and Administrative Services division** consists of twelve major units that provide services in four major areas:

- 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 that supports the research, teaching, and public 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, BAS units are engaged in aligning administrative services with academic priorities, reducing risk, and maintaining the extraordinary physical environment of the campus.

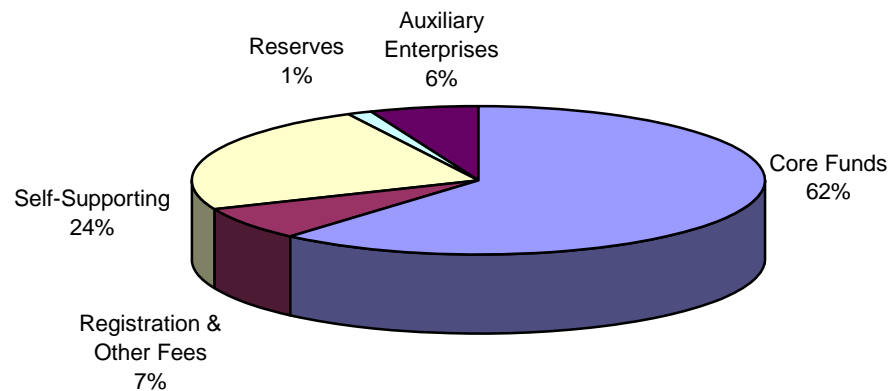
A sampling of the services provided by BAS:

- 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;
- Provide business services such as procurement, mail delivery, printing, copy, and temporary staff support.

BAS staff: 695 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds
2007-08
(\$72.6 million)**

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

- Real Estate Office
- Transportation & Parking Services
- University Business 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

2007-2008 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>					
2007-2008									
Permanent Budget									
General Funds	21,955,367	448.73	773,755		16,769,455	174,790	(1,359)	(11,420,843)	28,251,165
Registration Fee	0		0		113,582	0	0	0	113,582
Other Fees	550,295	12.66	956,180		3,112,477	35,000	372,140	(514,341)	4,511,751
UOF/OTT	351,869	6.25	0		241,302	0	0	0	593,171
Consolidated Business Services Func	4,280,376	91.08	0		73,997	0	0	0	4,354,373
Self Supporting	5,260,487	104.04	496,588	2.00	9,910,447	100,000	1,566,284	(15,053,479)	2,280,327
Auxiliary Enterprise	968,781	20.68	204,116		2,912,913	20,000	383,560	(547,011)	3,942,359
Reserves	289,931	4.18	323,600	5.00	283,886	0	134,250	0	1,031,667
TOTAL	33,657,106	687.62	2,754,239	7.00	33,418,059	329,790	2,454,875	(27,535,674)	45,078,395

2007-2008 Budget Summary by Major Unit

Business & Administrative Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2007-2008									
Permanent Budget									
BAS VC Vice Chancellor	763,787	7.75	12,286		69,653	0	0	0	845,726
MBEST Center	0		0		500,000	0	0	0	500,000
Financial Affairs	4,249,205	86.62	12,779		400,679	0	101,530	(190,481)	4,573,712
University Business Services	3,452,600	72.53	158,503	2.00	5,594,243	0	561,623	(7,068,494)	2,698,475
Environmental Health & Safety	824,954	12.50	222,001	3.00	117,342	0	72,025	(19,965)	1,216,357
Fire Department	1,171,220	19.00	89,822		291,915	51,507	15,997	(107,880)	1,512,581
Transportation & Parking	1,511,762	33.10	1,182,493		5,930,884	55,000	751,037	(1,061,352)	8,369,824
University Police	2,659,904	45.57	89,691		178,245	823	109,773	(461,182)	2,577,254
BAS VC - Special Projects	0		0		8,890	0	0	0	8,890
Asst VC Physical Planning & Constr	2,353,958	30.75	293,660		421,938	0	625,806	(3,383,558)	311,804
Physical Plant Services	12,041,928	297.00	578,275		19,623,379	222,460	135,862	(14,990,718)	17,611,186
Internal Audit	534,211	6.75	(1,442)		(145,746)	0	0	0	387,023
Staff Human Resources	3,876,981	72.85	116,171	2.00	418,022	0	81,222	(252,044)	4,240,352
Real Estate Office	216,596	3.20	0		8,615	0	0	0	225,211
TOTAL	33,657,106	687.62	2,754,239	7.00	33,418,059	329,790	2,454,875	(27,535,674)	45,078,395

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	2,943,565	29.00	2,876,912	29.00	3,355,621	27.75	3,695,362	30.75	5.1 %
BAS VC Vice Chancellor	726,326	6.85	786,278	7.85	788,919	7.85	845,726	7.75	1.2 %
BAS VC - Special Projects	196,799	0.00	85,839	0.00	8,128	0.00	8,890	0.00	0.0 %
Environmental Health & Safety	802,729	11.00	817,729	11.00	1,224,300	15.50	1,236,322	15.50	1.7 %
Financial Affairs	3,351,203	54.65	5,050,021	79.30	4,514,515	85.37	4,764,193	86.62	6.6 %
Fire Department	1,270,154	18.00	1,377,654	18.00	1,476,270	18.00	1,620,461	19.00	2.2 %
Internal Audit	384,904	4.75	384,904	4.75	397,935	4.75	387,023	6.75	0.5 %
MBEST Center	224,856	2.60	214,385	2.60	222,359	2.60	500,000	0.00	0.7 %
Physical Plant Services	26,157,976	284.08	28,661,056	287.83	31,052,362	296.00	32,601,904	297.00	44.9 %
Real Estate Office	--	--	--	--	60,000	1.00	225,211	3.20	0.3 %
Staff Human Resources	2,031,887	29.00	3,925,043	67.52	4,327,697	75.17	4,492,396	74.85	6.2 %
Transportation & Parking	8,471,744	32.97	8,471,744	32.72	8,891,531	33.55	9,431,176	33.10	13.0 %
University Business Services	7,345,356	62.50	8,647,223	70.12	9,545,415	73.05	9,766,969	74.53	13.5 %
University Police	2,663,760	43.93	2,692,824	42.93	2,820,945	43.97	3,038,436	45.57	4.2 %
DIVISIONAL TOTALS	56,571,259	579.33	63,991,612	653.62	68,685,997	684.56	72,614,069	694.62	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 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.

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

Chancellor & Campus Provost Units Profile

Staffing Level: 119 Budgeted Staff FTE

Major Sub Units:

Chancellor's Office
Campus Provost/EVC Office
Academic Human Resources
Academic Senate
Arboretum
Graduate Studies

International Education
Planning & Budget
Silicon Valley Center and UARC
Undergraduate Education
Vice Chancellor Research

Academic Senate: Committee on Research 2006-07 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$53,839 (31)	\$22,742 (30)	\$36,425 (4)
Engineering	--	\$ 5,950 (7)	\$42,398 (3)
Humanities	\$52,300 (34)	\$30,999 (43)	\$46,000 (5)
Phy. & Bio Sci	\$27,671 (18)	\$12,986 (16)	\$81,054 (6)
Social Sci	\$54,762 (33)	\$48,437 (66)	\$84,229 (6)
Totals	\$188,572 (116)	\$121,114 (162)	\$290,106 (24)

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

2007-2008 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>				
2007-2008										
Permanent Budget										
General Funds	366,100	5.00	7,504,207	101.75	99,325		1,123,664	91,051	0	9,184,347
Registration Fee	0		0		0		14,259	0	0	14,259
Other Fees	0		0		0		129,883	0	0	129,883
UOF/OTT	0		631,740	10.25	0		792,576	0	19,188	1,443,504
Gifts & Endowments	0		12,909	0.50	8,900		191,937	0	9,803	223,549
Self Supporting	0		49,002	1.00	15,049		0	0	2,300	66,351
TOTAL	366,100	5.00	8,197,858	113.50	123,274		2,252,319	91,051	31,291	11,061,893

2007-2008 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>				
2007-2008										
Permanent Budget										
Chancellor's Office	0		1,039,331	11.70	27,125		307,616	13,926	11,253	1,399,251
Campus Provost/EVC Office	0		1,260,316	13.50	27,797		96,165	7,025	850	1,392,153
Academic Senate	0		369,074	7.00	2,500		525,161	1,601	0	898,336
Undergraduate Education	215,200	4.00	689,562	14.00	2,887		172,290	1,950	0	1,081,889
Academic Human Resources	0		730,265	11.30	34,480		175,355	0	0	940,100
Capital Planning & Space Mgmt	0		445,188	6.00	0		0	0	0	445,188
Planning and Budget	0		1,712,626	21.30	12,035		245,376	62,974	0	2,033,011
Division of Graduate Studies	150,900	1.00	452,938	9.55	16,450		290,354	0	0	910,642
Vice Chancellor Research	0		1,498,558	19.15	0		435,631	3,575	19,188	1,956,952
Arboretum	0		0		0		4,371	0	0	4,371
TOTAL	366,100	5.00	8,197,858	113.50	123,274		2,252,319	91,051	31,291	11,061,893

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Human Resources	769,207	9.24	816,671	10.24	908,884	11.14	940,100	11.30	8.5 %
Academic Senate	692,087	5.50	749,052	5.50	856,384	7.00	898,336	7.00	8.1 %
Arboretum	548	0.00	3,135	0.00	4,192	0.00	4,371	0.00	0.0 %
Campus Provost/EVC Office	1,014,996	11.00	1,050,352	12.00	1,344,300	15.00	1,392,153	13.50	12.6 %
Capital Planning & Space Management	427,128	5.70	425,813	5.70	442,729	5.70	445,188	6.00	4.0 %
Central Business Operations	283,847	6.50	--	--	--	--	--	--	
Chancellor's Office	1,427,682	13.20	1,223,219	9.20	1,319,317	10.20	1,399,251	11.70	12.6 %
Division of Graduate Studies	677,052	9.24	728,565	8.86	854,401	10.68	910,642	10.55	8.2 %
Planning and Budget	1,789,900	19.55	1,935,360	21.55	1,941,901	21.30	2,033,011	21.30	18.4 %
Undergraduate Education	625,023	10.40	683,649	11.84	821,524	14.00	1,081,889	18.00	9.8 %
Vice Chancellor Research	1,134,446	13.50	1,181,129	14.76	1,587,284	15.82	1,956,952	19.15	17.7 %
DIVISIONAL TOTALS	8,841,916	103.83	8,796,945	99.65	10,080,916	110.84	11,061,893	118.50	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.).

**College Blue**

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 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)

2006-07 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	16	338
Stevenson*	34	745
Crown	18	342
Merrill	16	344
Porter	18	380
Kresge	15	322
Oakes	15	329
College Eight	15	335
College Nine	14	299
College Ten	16	344

Totals 177 3,778

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

Fall 2006 Student Enrollments by College:

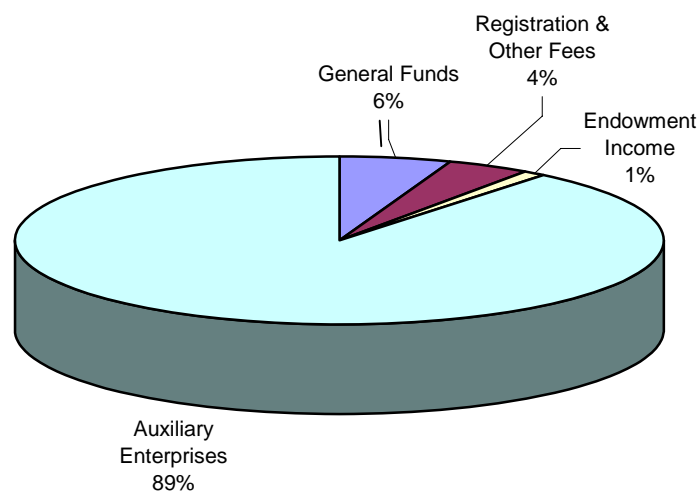
College	Enrollments
Cowell	1,495
Stevenson	1,445
Crown	1,493
Merrill	1,417
Porter	1,558
Kresge	1,468
Oakes	1,458
College Eight	1,445
College Nine	1,323
College Ten	1,279

Totals 14,381

Staffing Level: 118 Budgeted Staff FTE

COLLEGES

**Sources of Funds
2007-08
(\$44.2 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%.

2007-2008 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>				
2007-2008										
Permanent Budget										
General Funds	1,163,308	2.50	1,082,356	24.98	22,271		176,443	600	0	2,444,978
Special State Approp	0		0		0		0	16,000	0	16,000
Registration Fee	0		1,169,044	27.23	23,643		242,034	0	0	1,434,721
Other Fees	0		0		11,500		381,778	0	300	393,578
Gifts & Endowments	0		5,917	0.19	0		526,320	0	0	532,237
Auxiliary Enterprise	0		2,898,226	63.41	156,453		35,235,506	0	1,086,109	39,376,294
TOTAL	1,163,308	2.50	5,155,543	115.81	213,867		36,562,081	16,600	1,086,409	44,197,808

2007-2008 Budget Summary by Major Unit

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2007-2008										
Permanent Budget										
Colleges	0		88,681	1.50	12,000		118,460	600	0	219,741
Cowell College	54,795	0.50	525,847	11.96	75,280		4,686,815	2,000	109,143	5,453,880
Stevenson College	62,896	0.50	528,757	12.15	11,985		4,656,612	2,000	112,552	5,374,802
Crown College	63,824	0.50	620,004	14.23	14,857		6,220,333	2,000	123,738	7,044,756
Merrill College	5,070		486,572	11.13	14,760		2,998,481	2,000	96,961	3,603,844
Kresge College	5,070		482,193	10.95	20,002		3,075,776	2,000	92,542	3,677,583
Oakes College	46,520	0.50	532,088	11.90	12,833		4,409,496	2,000	110,493	5,113,430
Porter College	65,448	0.50	574,516	13.09	19,107		7,405,373	2,000	121,961	8,188,405
College Eight	13,470		552,095	11.90	11,148		4,709,394	2,000	113,803	5,401,910
College Nine	0		395,245	8.90	12,613		5,210,326	0	107,194	5,725,378
College Ten	0		369,545	8.10	9,282		3,155,883	0	98,022	3,632,732
College Core Courses	846,215		0		0		19,950	0	0	866,165
Housing Services Internal Recharges	0		0		0		(10,104,818)	0	0	(10,104,818)
TOTAL	1,163,308	2.50	5,155,543	115.81	213,867		36,562,081	16,600	1,086,409	44,197,808

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Colleges	165,094	2.50	290,825	2.00	247,906	1.00	219,741	1.50	0.5 %
College Eight	8,202,152	14.40	4,860,534	11.90	5,056,325	11.90	5,401,910	11.90	12.2 %
College Nine	8,058,713	10.85	5,169,597	8.90	6,104,476	8.90	5,725,378	8.90	13.0 %
College Ten	3,532,488	9.75	3,244,190	8.10	3,242,611	8.10	3,632,732	8.10	8.2 %
Cowell College	8,309,820	13.96	4,875,416	11.96	4,813,190	11.96	5,453,880	12.46	12.3 %
Crown College	9,045,732	16.53	6,223,006	13.08	6,797,539	13.98	7,044,756	14.73	15.9 %
Kresge College	4,034,803	13.21	3,294,394	10.95	3,475,860	10.95	3,677,583	10.95	8.3 %
Merrill College	3,386,119	13.46	3,220,779	11.51	3,680,711	11.13	3,603,844	11.13	8.2 %
Oakes College	4,599,686	13.90	4,480,088	11.90	4,845,369	12.40	5,113,430	12.40	11.6 %
Porter College	10,094,644	15.29	7,142,642	13.34	7,287,095	13.09	8,188,405	13.59	18.5 %
Stevenson College	4,826,709	14.10	4,696,966	12.10	4,952,332	12.65	5,374,802	12.65	12.2 %
College Core Courses	676,349	0.00	645,038	0.00	721,790	0.00	866,165	0.00	2.0 %
Housing Services Internal Recharges	(25,530,820)	0.00	(10,531,070)	0.00	(9,550,505)	0.00	(10,104,818)	0.00	-22.9 %
DIVISIONAL TOTALS	39,401,489	137.95	37,612,405	115.74	41,674,699	116.06	44,197,808	118.31	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/>.

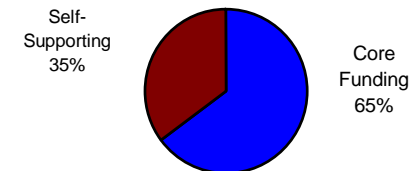
Information Technology Services (ITS) Profile

Staffing Level	248	Budgeted Staff FTE
Major Sub Units		<ul style="list-style-type: none"> • Application Solutions • Vice Provost-Information Technology • Client Relationship Management • Core Technologies • IT Services • Instructional Computing • Media Services • Portfolio Management

2007-08 Funding:

Core Funds \$17.3M
Self-Supporting \$9.4M
Perm. Budget \$26.7M

Information Technology Services \$26.7 million



2007-2008 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>					
2007-2008									
Permanent Budget									
General Funds	8,102,546	114.97	317,416		2,194,907	122,621	6,783	0	10,744,273
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	5,146,195	78.97	0		122,414	0	0	0	5,268,609
Information User Assessment	456,516	7.00	16,078		165,005	0	0	0	637,599
Self Supporting	3,242,243	46.90	679,372		4,479,783	0	954,633	(9,356,031)	0
TOTAL	16,947,500	247.84	1,012,866		7,193,330	562,621	961,416	(9,356,031)	17,321,702

2007-2008 Budget Summary by Major Unit

Information Technology Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2007-2008									
Permanent Budget									
ITS VP Information Technology	332,235	4.00	0		322,511	0	11,691	(60,402)	606,035
ITS Instructional Computing	670,154	8.67	383,668		551,873	35,821	11,166	(230,000)	1,422,682
ITS Media Services	905,697	17.00	83,999		181,895	82,800	32,389	(307,737)	979,043
ITS Client Relationship Management	4,952,676	78.62	179,570		227,180	0	49,890	(235,698)	5,173,618
ITS Services Management	485,244	6.00	5,543		380,419	0	0	(320,000)	551,206
ITS Applications Solutions	4,812,509	62.55	116,473		402,109	444,000	98,951	(521,675)	5,352,367
ITS Core Technologies and Eng	3,958,701	59.00	234,924		4,861,253	0	709,171	(7,315,504)	2,448,545
ITS Portfolio Management Group	429,346	6.00	0		68,658	0	0	0	498,004
ITS Business Group	400,938	6.00	8,689		197,432	0	48,158	(365,015)	290,202
TOTAL	16,947,500	247.84	1,012,866		7,193,330	562,621	961,416	(9,356,031)	17,321,702

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	4,029,111	32.50	4,250,964	35.00	5,210,284	51.50	5,874,042	62.55	22.0 %
ITS Business Group	618,296	7.00	525,804	6.00	551,265	5.00	655,217	6.00	2.5 %
ITS Client Relationship Management	362,572	5.00	598,646	9.00	4,694,566	73.42	5,409,316	78.62	20.3 %
ITS Core Technologies and Eng	9,510,276	57.00	8,808,717	49.50	9,283,016	55.00	9,764,049	59.00	36.6 %
ITS Instructional Computing	1,536,808	8.67	1,498,801	8.67	1,557,280	8.67	1,652,682	8.67	6.2 %
ITS Media Services	1,182,840	18.34	1,151,006	16.84	1,185,615	16.84	1,286,780	17.00	4.8 %
ITS Portfolio Management Group	--	--	111,612	2.00	366,680	5.00	498,004	6.00	1.9 %
ITS Services Management	--	--	408,335	4.00	428,353	4.00	871,206	6.00	3.3 %
ITS VP Information Technology	573,332	3.00	504,270	2.00	681,784	3.00	666,437	4.00	2.5 %
DIVISIONAL TOTALS	17,813,235	131.51	17,858,155	133.01	23,958,843	222.43	26,677,733	247.84	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.).



UCSC proudly offers the only NCAA Division III athletic program in the UC System. Many UCSC athletes have received All-Region and All-Conference recognition in their sport.

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. 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 Division Profile

Fall 2007 Campus Enrollment: 14,381 Undergraduate Students
1,444 Graduate Students

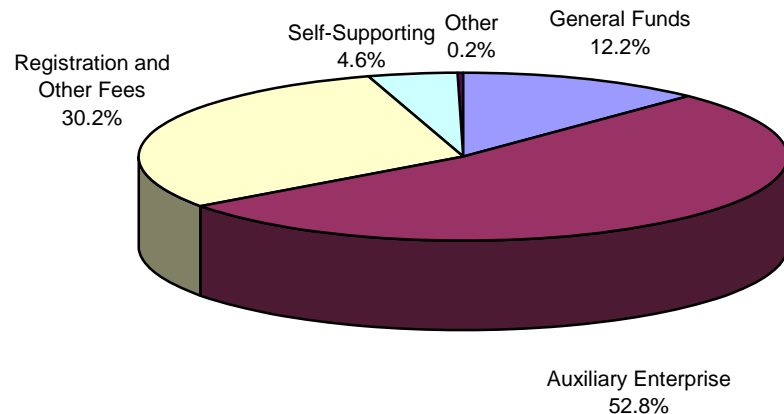
2007-08 UCSC Student Housing: 6,749 On-Campus and 230 Off-Campus

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

Student Affairs Staff 591 Budgeted Staff FTE

STUDENT AFFAIRS

**Sources of Funds
2007-08
(\$89.2 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
- 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 Mental & Physical Wellness

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

2007-2008 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
	Amount	FTE	Amount	FTE	Amount	FTE					
2007-2008											
Permanent Budget											
General Funds	59,400	1.00	7,381,008	136.37	339,678		3,072,135	8,856	45,300	(217,468)	10,688,909
Registration Fee	0		4,804,360	85.83	172,888		1,703,798	0	2,094,590	(30,000)	8,745,636
Other Fees	0		1,982,733	41.82	315,408		15,405,029	0	443,656	0	18,146,826
UOF/OTT	0		0		0		56,800	0	0	0	56,800
Self Supporting	0		733,212	13.69	340,735		2,829,079	4,000	196,225	(24,000)	4,079,251
Auxiliary Enterprise	0		11,937,497	312.31	3,100,834		26,910,631	0	5,119,104	(20,000)	47,048,066
Reserves	0		0		0		127,875	0	0	0	127,875
TOTAL	59,400	1.00	26,838,810	590.02	4,269,543		50,105,347	12,856	7,898,875	(291,468)	88,893,363

2007-2008 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					
2007-2008											
Permanent Budget											
Vice Chancellor Student Affairs	0		751,879	8.65	55,750		1,468,177	3,856	8,934	(45,740)	2,242,856
Enrollment Services	0		4,240,879	87.15	172,827		1,069,551	5,000	25,439	(171,728)	5,341,968
Assoc Vice Chancellor Student Aff	0		385,750	3.60	0		95,193	0	0	0	480,943
Housing Services	0		11,603,421	302.68	2,959,683		21,896,430	4,000	4,977,520	0	41,441,054
Office of Phys Ed, Rec & Sports	59,400	1.00	1,320,512	28.09	378,586		1,357,584	0	70,272	0	3,186,354
Student Life	0		1,836,321	39.58	83,757		1,225,672	0	1,020	(54,000)	3,092,770
Student Academic Support	0		1,246,397	24.44	253,568		1,168,006	0	0	(20,000)	2,647,971
Student Health Services	0		2,309,530	33.75	41,118		12,553,326	0	30,000	0	14,933,974
Baytree Bookstore	0		1,102,654	28.25	230,796		7,185,050	0	270,500	0	8,789,000
Educational Partnership Center	0		818,164	14.83	50,000		472,706	0	0	0	1,340,870
UC Wide Programs	0		1,223,303	19.00	43,458		1,613,652	0	0	0	2,880,413
Provision Employee Benefits Reg Fee	0		0		0		0	0	2,515,190	0	2,515,190
TOTAL	59,400	1.00	26,838,810	590.02	4,269,543		50,105,347	12,856	7,898,875	(291,468)	88,893,363

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Admissions	2,787,998	35.65	2,596,479	35.30	2,797,420	36.50	2,876,606	40.00	3.2 %
Associate VC Student Affairs	185,692	0.00	546,336	6.87	314,749	3.00	289,318	2.60	0.3 %
Baytree Bookstore	8,899,523	28.25	8,899,523	28.25	8,899,523	28.25	8,789,000	28.25	9.9 %
Business Services & Reserves	917,931	5.92	1,766,796	0.00	1,433,134	0.00	1,223,542	0.00	1.4 %
Career Center	855,805	17.50	860,056	17.68	856,807	16.71	914,725	17.29	1.0 %
Educational Partnership Center	1,093,343	15.95	946,338	13.64	1,028,105	13.00	1,340,870	14.83	1.5 %
Enrollment Management	--		221,456	2.00	225,232	2.00	191,625	1.00	0.2 %
Financial Aid Office	1,251,600	24.50	1,227,681	24.50	1,254,660	24.50	1,358,896	24.50	1.5 %
Graduate Commons	84,438	0.85	117,049	0.85	121,337	0.85	121,337	0.85	0.1 %
Housing Services	37,156,808	293.04	36,957,255	296.64	39,255,609	301.95	41,441,054	302.68	46.5 %
Office of Physical Education & Recreation	2,712,371	29.11	2,539,863	28.44	2,792,173	29.00	3,186,354	29.09	3.6 %
Registrar	1,343,593	24.25	1,335,256	23.65	1,274,358	22.40	1,278,194	22.65	1.4 %
Student Academic Support Services	1,694,227	20.68	1,710,844	20.68	1,916,746	20.98	2,175,497	20.94	2.4 %
Student Health Services	9,230,355	38.18	10,883,996	34.35	13,680,820	34.04	14,933,974	33.75	16.7 %
Student Life	2,252,714	21.75	2,426,049	19.74	2,473,360	20.59	2,724,519	25.79	3.1 %
UC College Prep Initiative & Gateways	4,005,863	19.00	2,852,247	18.46	2,842,507	19.00	2,880,413	19.00	3.2 %
Vice Chancellor Student Affairs	1,548,915	11.50	1,138,261	7.00	1,026,106	9.60	943,717	7.80	1.1 %
Provision Employee Benefits Reg Fee	2,045,567	0.00	2,237,372	0.00	2,457,571	0.00	2,515,190	0.00	2.8 %
DIVISIONAL TOTALS	78,066,743	586.13	79,262,857	578.05	84,650,217	582.37	89,184,831	591.02	100 %

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



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

2006-2007 Private Gift Support: Over \$27.7 million

- Alumni -- \$1.0M
- Other Individuals -- \$4.6M
- Corporations -- \$4.1M
- Foundations -- \$13.9M
- Other Sources -- \$4.1M

5-Year Private Gift Support: Over \$112 million

Market Value of Endowment Assets:

Foundation:	\$55 million
Regents:	\$60 million

As of June 2007

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

Staff: 74 Budgeted Staff FTE

2007-2008 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>					
2007-2008									
Permanent Budget									
General Funds	2,864,375	49.08	15,332		254,490	13,575	0	0	3,147,772
UOF/OTT	321,526	3.59	0		42,222	0	66,217	0	429,965
Gifts & Endowments	513,978	5.02	645,313	11.17	655,011	0	256,546	0	2,070,848
Self Supporting	184,782	3.00	202,002	2.16	768,847	0	89,749	(85,000)	1,160,380
TOTAL	3,884,661	60.69	862,647	13.33	1,720,570	13,575	412,512	(85,000)	6,808,965

2007-2008 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>					
2007-2008									
Permanent Budget									
UR Vice Chancellor	608,891	7.00	61,393	1.00	46,036	0	15,490	0	731,810
UCSC Foundation	170,400	3.00	0		0	0	0	0	170,400
UCSC Alumni Association	321,006	6.00	0		58,566	0	0	0	379,572
Government and Community Relations	159,216	2.00	0		0	0	0	0	159,216
Development	1,488,068	24.04	493,889	8.73	285,890	0	328,621	0	2,596,468
PA Public Affairs	813,398	12.80	0		133,139	0	0	0	946,537
UR Budget Provision	6,176		100,000		743,636	0	0	0	849,812
UCSC Arts & Lectures	37,862	0.62	22,565		215,005	0	2,587	0	278,019
UR Special Events	134,497	2.62	20,650	0.60	8,500	0	20,414	0	184,061
UR Information Systems	119,891	2.00	124,150	3.00	164,798	13,575	35,400	0	457,814
UCSC Ticket Office	25,256	0.61	40,000		65,000	0	10,000	(85,000)	55,256
TOTAL	3,884,661	60.69	862,647	13.33	1,720,570	13,575	412,512	(85,000)	6,808,965

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2005		2006		2007		2008		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Development	1,589,643	21.11	1,605,044	21.17	1,980,268	21.06	2,596,468	32.77	37.7 %
Government and Community Relations	144,804	2.00	144,804	2.00	152,748	2.00	159,216	2.00	2.3 %
PA Public Affairs	809,082	11.10	810,775	11.50	858,262	11.50	946,537	12.80	13.7 %
UCSC Alumni Association	353,317	5.94	358,015	6.00	368,206	6.00	379,572	6.00	5.5 %
UCSC Foundation	171,385	3.00	171,505	3.00	166,320	3.00	170,400	3.00	2.5 %
UCSC Arts & Lectures	324,446	0.75	268,635	0.62	271,469	0.62	278,019	0.62	4.0 %
UCSC Ticket Office	204,442	1.61	202,804	1.61	138,241	0.61	140,256	0.61	2.0 %
UR Budget Provision	318,171	0.00	241,320	0.00	348,149	0.00	849,812	0.00	12.3 %
UR Information Systems	513,799	4.70	513,799	4.70	318,769	1.68	457,814	2.00	6.6 %
UR Special Events	59,593	0.62	189,118	2.62	266,932	3.62	184,061	2.62	2.7 %
UR Vice Chancellor	510,463	8.87	579,778	11.80	583,899	10.37	731,810	11.60	10.6 %
DIVISIONAL TOTALS	4,999,145	59.70	5,085,597	65.02	5,453,263	60.46	6,893,965	74.02	100 %

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.).