



The UC Santa Cruz Budget

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

2008-09

January 2009



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 2008-09 budget. You can also find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>.

Our total operating budget in 2008-09 is \$540 million, representing growth of over 50% since 2000. Much of this growth is due to increases in federal and private support for our research activities, enrollment growth, and the addition of more housing for our residential students.

Construction continues on the new Digital Arts Facility, with completion expected by Fall 2009. We opened the 80,000 square foot addition to McHenry Library and we are in the process of renovating the existing library, which will house several key academic programs. We look forward to starting construction on a new biomedical sciences facility in the near future.

Last month our campus community contributed more than 57,000 pounds of food and cash equivalent to the annual Second Harvest Food Bank, more than twice last year's total. Our Student Volunteer Center collected, organized, and delivered more than 200 holiday gifts to local children from economically disadvantaged families.

In addition to giving locally, UCSC has proactively pursued ways to reduce staff injuries through our Be Smart About Safety Program and received 2 awards for best safety performance in 2008. UCSC takes pride in striving to be the employer of choice in Santa Cruz County.

It is an exciting time for UCSC, but it is not without its challenges. We are deeply affected by the state's fiscal condition and our operations are lean. In 2008-09 we realized a \$4.5 million reduction in our core operating budget, and face additional mid-year cuts. UCSC is reducing spending in the current year by instituting a flexible hiring freeze, curtailing non-essential travel, and by delaying equipment purchases to the extent possible.

2009-10 will present similar challenges as the state and the nation continues to wrestle with weak economic conditions, budget deficits and the University restarts contributions to the University of California Retirement System (UCRS), after a 20-year hiatus. We are also anticipating increased health benefit costs, higher utility bills, and increased pressure due to heightened student interest in UCSC.

Accountability will be a key focus – as we move from the development of a focused action plan to measuring and deliverables. With the adoption of a campus Academic Plan in 2007-08, we now turn our attention to monitoring whether we are doing what we said. UCSC is developing strategic indicators that will help us measure our progress.

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/>)

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 2008 enrollment was 16,613 students. This includes 15,125 undergraduates and 1,488 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.3 to 1 in 2007-08. The campus anticipates enrollment 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 the University of California Washington Center. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 53 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 556 buildings (including residential facilities) provide approximately 5.8 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 NASA Ames in Silicon Valley. 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 7-year \$199 million contract with NASA Ames Research Center in Mountain View, California.

The campus, with more than 12,207 individuals (faculty, staff, and students) employed at some time during 2007 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:
72,000

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

Profile of Freshman Enrolled Fall 2008:

(all figures represent the mean)

New Freshmen:

GPA (High School): **3.54**

SAT Critical
Reading: **570** SAT R Math **581**

SAT R Writing: **568**

Transfer Students:

Transfer GPA: **3.18**

Most popular undergraduate Degrees, 2007-08:

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

Annual Fees in 2008-09

Undergraduate fees:

CA Residents:	
Registration Fees:	\$ 864
Educational Fee	\$ 6,262
Santa Cruz Campus	\$ 1,074
Health Ins. (waivable)	\$ 1,044
Total	\$ 9,244

Non Residents:	
Ed Fee Differential (non residents only)	\$ 587
Non Resident tuition	\$20,021
Total	\$29,852

Graduate Fees:

CA Residents:	
Registration Fees:	\$ 864
Educational Fee	\$ 7,122
Santa Cruz Campus	\$ 971
Health Ins. (waivable)	\$ 2,403
Total	\$11,360

Non Residents:	
Ed Fee Differential (non residents only)	\$ 312
Non resident tuition	\$14,694
Total	\$26,366

A profile of UC Santa Cruz students

Ethnicity (new freshmen, Fall 2008)

African American:	3%	Euro-American:	48%
American Indian:	1%	Not stated:	6%
Asian American/ Pacific Islander	23%		
Chicano/Latino:	19%		

Most Recent Graduation & Retention Rates:

One-year Retention Rate	88%
4-year Graduation Rate	50%
6-year Graduation Rate	71%

Student, Faculty & Staff Housing:

On Campus (2007-08 3-Qtr. average)

Undergraduate students	6,438
Graduate students:	175
Faculty	143
Staff	83

Off Campus (University Inn & University Town Center)

Undergraduate students	221
Graduate students	7
Staff	2

Hometowns of New Undergraduates (Fall 2008)

San Francisco/Santa Clara Area	30%
Los Angeles Area/South Coast:	29%
Monterey Bay Area/Santa Cruz:	16%
East /Central California:	11%
San Diego Area:	10%
Other In State Areas:	2%
Out of State:	2%
International:	0.4%

Overall enrollment facts (Fall 2008)

Headcount enrollment fall 2008:

- 15,125 undergraduates
- 1,488 graduate students

Economic impact on the local economy

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

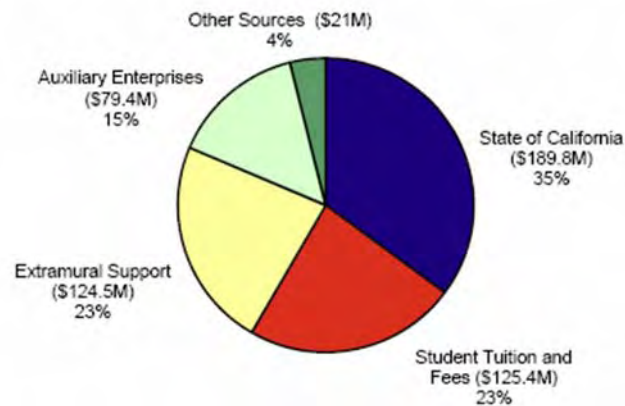
Community Service:

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

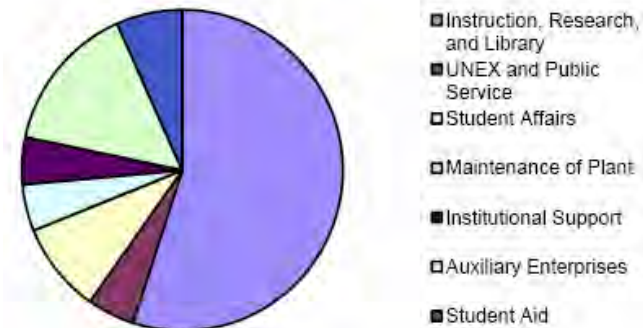
Economic Value to local
economy: \$12 million

UCSC'S OPERATING BUDGET FOR 2008-09 \$540.1 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 91.3
Staff Salaries and General Assistance	\$148.9
Employee Benefits	\$ 40.9
Supplies	\$162.9
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 143.7
Less: Recharges	<u>-\$47.6</u>
	\$540.1

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 (2008-09)

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 Science Game
Design
Statistics and Applied
Mathematics

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
Health Sciences
Marine Biology

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

UNDERGRADUATE DEGREES BY POPULARITY

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Psychology	293.8	305.0	305.5	317.7	360.0	376.5
Business Mgt Economics	229.5	267.0	265.0	345.0	332.5	320.5
Literature	217.3	244.0	223.5	259.0	250.0	230.5
History	117.5	146.5	134.0	180.0	161.5	163.5
Sociology	157.5	178.0	210.0	165.0	149.5	163.5
Environmental Studies	149.0	107.5	97.6	116.5	150.0	153.5
Politics	106.5	121.5	153.5	135.0	168.5	143.8
Film & Digital Media	140.5	165.5	138.5	144.5	127.0	127.0
Anthropology	130.0	117.5	120.0	143.3	137.5	126.5
Art	130.0	114.0	84.3	102.0	109.0	120.5
Molecular, Cellular & Dev Bio	104.0	81.0	102.0	89.0	104.0	105.0
Biology	64.5	58.0	62.0	82.0	94.0	100.5
Community Studies	110.0	116.5	75.3	125.5	111.0	92.0
Marine Biology	51.5	64.5	64.5	62.0	66.0	88.0
Economics/Applied Econ	55.0	56.5	69.0	73.0	85.5	77.5
Health Sciences	0.0	0.0	0.0	0.0	42.0	71.0
Philosophy	38.5	51.0	67.0	68.2	37.5	68.3
Legal Studies	49.5	64.0	45.5	65.0	59.0	63.0
Latin American/Latino Studies	30.5	32.5	35.5	65.5	65.5	60.0
American Studies	72.5	53.5	62.5	87.0	81.5	57.0
Language Studies	27.0	31.5	35.0	43.0	46.0	54.0
Ecology & Evolution	20.0	23.0	38.0	33.0	39.0	50.5
Theater Arts	51.0	54.5	44.0	63.0	73.0	50.0
Mathematics	41.3	44.0	37.0	51.5	58.0	49.5
Art History	33.0	37.5	27.0	44.5	39.5	49.5
Earth Sciences	46.0	29.0	54.3	33.0	30.0	45.0
Physics	24.8	23.5	28.0	33.5	24.0	44.5
Computer Science	86.3	84.0	97.0	52.0	46.5	40.0
Women's Studies	33.5	49.5	41.5	42.0	45.0	39.5
Biochemistry	32.5	22.5	16.0	20.0	34.0	38.0
Linguistics	19.0	17.5	18.5	23.0	34.0	36.0
Global Economics	21.5	20.5	21.5	39.0	34.0	30.8

Music	32.5	28.5	25.5	25.5	28.5	30.0
Chemistry	18.0	27.0	28.5	26.0	20.0	26.5
Neuroscience & Behavior	1.0	17.5	22.5	20.0	22.5	24.5
Computer Engineering	49.0	33.0	39.0	36.0	27.0	22.5
Electrical Engineering	9.0	23.0	12.0	22.0	21.0	21.0
Information System Mgmt	48.0	32.5	21.0	30.0	17.0	11.0
Classical Studies	3.8	9.0	1.0	11.0	2.0	7.5
Bioinformatics	1.0	4.0	9.5	5.0	7.0	7.0
Plant Sciences	3.0	4.5	12.5	7.0	5.0	6.0
Italian Studies	3.0	5.5	4.0	2.0	4.0	4.0
German Studies	1.5	4.0	2.0	1.0	3.5	4.0
Computer Game Science	0.0	0.0	0.0	0.0	0.0	4.0
Psychobiology	15.5	11.0	5.0	3.0	1.0	1.5
Environmental Studies/Biology	8.5	6.5	8.0	1.0	0.0	0.0
Aesthetic Studies	1.0	0.0	0.0	0.0	0.0	0.0
Modern Society	0.0	1.0	1.0	0.0	0.0	0.0
TOTAL UNDERGRAD	2,584.5	2,683.0	2,659.0	2,974.5	2,993.0	3404.9

GRADUATE DEGREES BY POPULARITY**MASTERS & CERTIFICATES**

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Education	111.0	126.0	111.0	117.0	94.0	91.0
Computer Science	22.0	26.0	24.0	16.0	19.0	26.0
Computer Engineering	21.0	24.0	14.0	17.0	12.0	15.0
Int'l Economics	14.0	2.0	3.0	3.0	10.0	12.0
Earth Sciences	4.0	10.0	8.0	9.0	5.0	12.0
Applied Econ/Finance	13.0	7.0	18.0	14.0	12.0	11.0
Digital Art & New Media				9.0	7.0	11.0
Sociology	0.0	13.0	5.0	2.0	7.0	10.0
Literature	9.0	11.0	3.0	11.5	6.0	10.0

Theater Arts	15.0	11.0	5.0	12.0	12.0	9.0
Science Comm	22.0	19.0	19.0	8.0	10.0	9.0
His of Consciousness	3.0	1.0	1.0	1.0	2.0	8.0
Mathematics	5.0	2.0	1.0	2.0	11.0	7.0
Anthropology	7.0	7.0	8.0	3.0	8.0	7.0
Physics	6.0	15.0	10.0	12.0	5.0	7.0
Environmental Studies	1.0	0.0	0.0	4.0	1.0	7.0
Psychology	6.0	5.0	9.0	9.0	14.0	6.0
History	3.0	9.0	8.0	6.0	6.0	6.0
Social Documentation	0.0	0.0	0.0	0.0	6.0	6.0
Linguistics	7.0	8.0	6.0	11.5	3.0	6.0
Electrical Engineering	1.0	1.0	7.0	13.0	5.0	4.0
Music	9.0	8.0	5.0	7.0	5.0	4.0
Ecology & Evolutionary Biology	0.0	0.0	1.0	2.0	1.0	4.0
Astronomy & Astrophysics	1.0	7.0	2.0	3.0	11.0	3.0
Chemistry/Biochemistry	2.0	2.0	2.0	2.0	5.0	3.0
Applied Math & Statistics	0.0	0.0	0.0	0.0	1.0	3.0
Marine Sciences	8.0	6.0	1.0	1.0	4.0	1.0
Mol, Cell, Dev. Biology	0.0	0.0	0.0	1.0	4.0	1.0
Politics	2.0	0.0	1.0	1.0	3.0	1.0
Philosophy	3.0	4.0	3.0	2.0	2.0	1.0
Bioinformatics	0.0	1.0	0.0	3.0	1.0	0.0
Biology	9.0	4.0	4.0	3.0	0.0	0.0
Art	0.0	1.0	0.0	0.0	0.0	0.0
Environmental Toxicology	1.0	1.0	3.0	1.0	1.0	
MASTERS & CERTIFICATES TOTAL	304.0	330.0	279.0	305.0	292.0	301.0

DOCTORATES

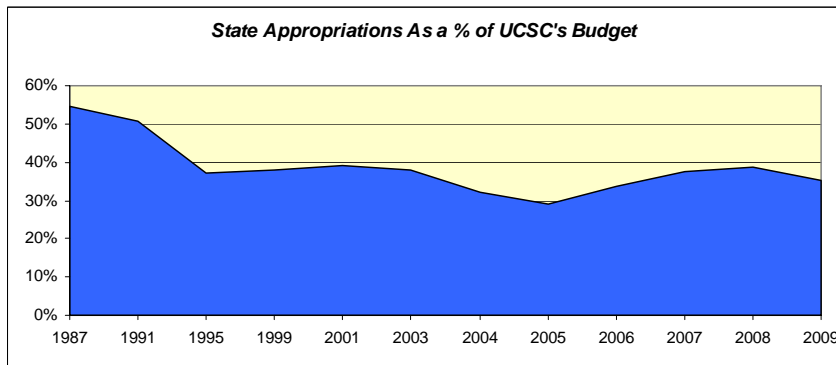
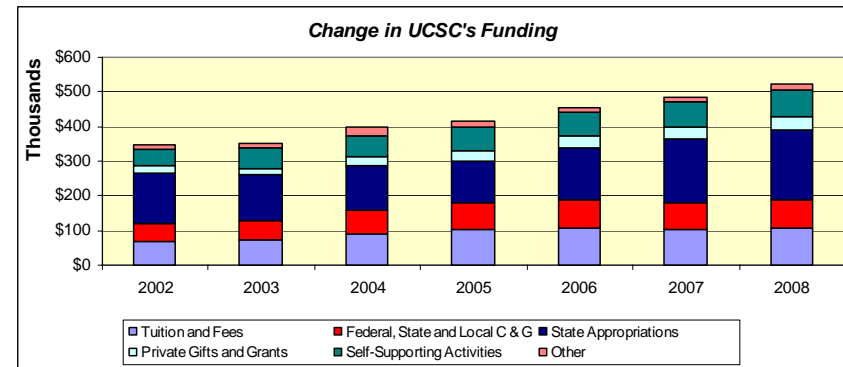
Mol, Cell & Dev Biology	0.0	0.0	0.0	8.0	7.0	12.0
Chemistry	14.0	7.0	10.0	18.0	12.0	9.0
Hist of Consciousness	5.0	6.0	9.0	7.0	11.0	9.0
Environmental Studies	5.0	5.0	4.0	4.0	7.0	9.0
Physics	7.0	1.0	5.0	10.0	7.0	8.0

Int'l Economics	2.0	7.0	6.0	6.0	6.0	7.0
Literature	5.0	9.0	4.0	4.0	6.0	7.0
Psychology	7.0	7.0	12.0	10.0	5.0	7.0
Ocean Science	1.0	3.0	3.0	3.0	8.0	6.0
Electrical Engineering	0.0	6.0	4.0	6.0	1.0	6.0
Education	0.0	0.0	0.0	0.0	0.0	6.0
Computer Science	10.0	5.0	6.0	12.0	13.0	5.0
Ecology & Evolutionary Biology	0.0	0.0	1.0	9.0	10.0	5.0
Mathematics	1.0	2.0	4.0	4.0	4.0	5.0
Sociology	2.0	4.0	6.0	3.0	4.0	5.0
Earth Sciences	6.0	11.0	5.0	2.0	9.0	4.0
History	3.0	2.0	3.0	6.0	2.0	4.0
Linguistics	3.0	3.0	2.0	4.0	1.0	4.0
Anthropology	7.0	7.0	3.0	3.0	3.0	3.0
Computer Engineering	11.0	4.0	5.0	8.0	8.0	2.0
Astronomy & Astrophysics	5.0	3.0	2.0	4.0	3.0	2.0
Politics	0.0	0.0	0.0	0.0	3.0	2.0
Environmental Toxicology	0.0	0.0	3.0	1.0	1.0	2.0
Applied Mathematics & Statistics	0.0	0.0	0.0	0.0	1.0	2.0
Bioinformatics	0.0	0.0	0.0	0.0	1.0	0.0
Biology	10.0	15.0	8.0	0.0	0.0	0.0
DOCTORATE TOTAL	104.0	107.0	105.0	124.0	126.0	131.0
TOTAL GRADUATE DEGREES	408.0	437.0	384.0	429.0	418.0	432.0

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.



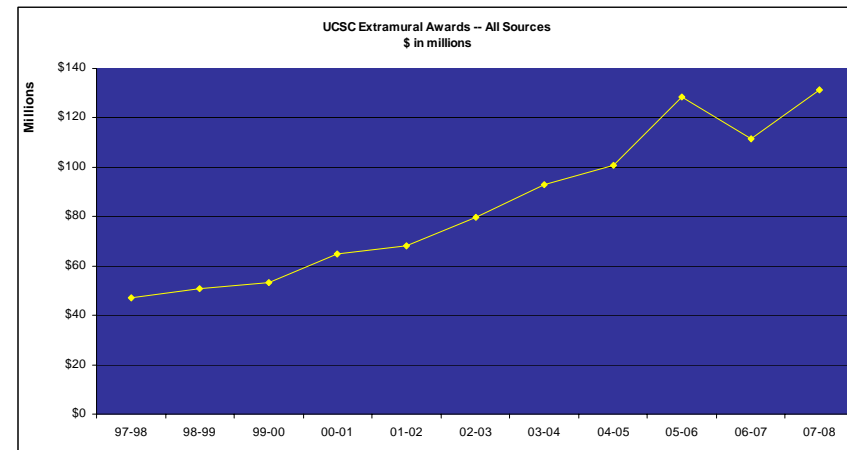
In the late 1980s, the State provided between 50% and 60% of UCSC's funding. In 2008-09, support from the State represents about 35% of the campus's budget, reflecting increases in extramurally funded research and auxiliary enterprises, such as student housing.

Looking ahead, UC and UCSC anticipate further reductions in state support due to a faltering state and national economy.

Contracts and Grants

Grant and contract awards totaled over \$131 million in 2007-08, up 18% over the previous year. Over 77% 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 (\$36.7M), followed by the National Science Foundation (\$21.3M) and the National Institutes of Health (\$20.5M). The single largest private fund source was the Gordon and Betty Moore Foundation (\$5.2M).

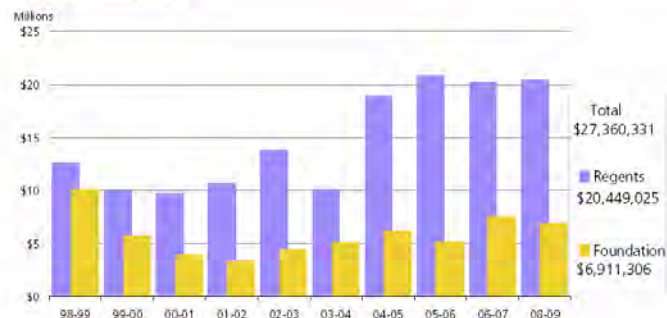
The top five campus units receiving awards were the UARC (\$29.6M), Institute of Marine Sciences (\$17.5M), Molecular, Cell & Developmental Biology (\$11.6M), UCO/Lick Observatory (\$9.4M), and Education (\$9.2M).



2007-08

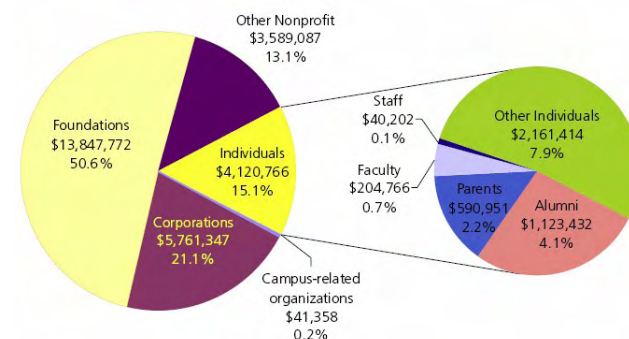
SANTA CRUZ

TOTAL GIVING (\$ MILLIONS)



Gifts and Funding From Private Sources

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



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.

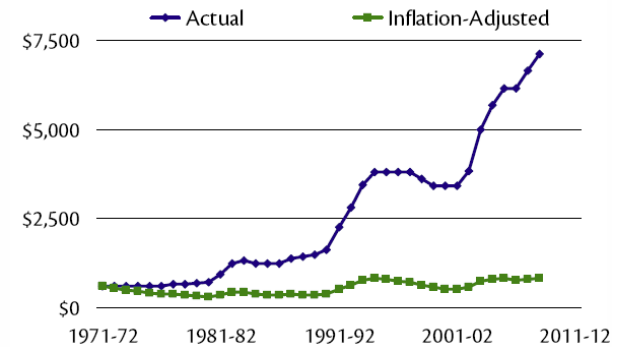
The fee levels for 2008-09 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 864
Educational Fee	6,262
Campus Fees	1,074
Health Insurance (waivable)	1,044
Total California Resident	\$ 9,244
Nonresident Tuition Fee	\$ 20,021
Ed Fee Differential	587
Total Nonresident	\$ 29,852

Graduate Student Fees	Annual
University Registration Fee	\$ 864
Educational Fee	7,122
Campus Fees	971
Graduate Health Ins. Fee (waivable)	2,403
Total California Resident	\$ 11,360
Nonresident Tuition Fee	14,694
Ed Fee Differential	312
Total Nonresident	\$ 26,366

Resident Undergraduate Student Fees in Real and Constant Dollars

Over time, UC's undergraduate student fee levels have closely tracked the State's economy. In good years, fees were held steady or were reduced. In years of fiscal crisis, student fees increased dramatically. When adjusted to reflect 1971-72 constant dollars, 2008-09 undergraduate fees are slightly less than they were in 1994-95.



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) 2008-09

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, Campus Provost/EVC, and the Vice Chancellor for Student in regular efforts to ascertain attitudes of the student body on matters pertaining to the Registration Fee, Student Programs Fee, and certain other miscellaneous fees. .
2. To provide a continuing study of programs supported by Registration Fees and selected programs supported by Miscellaneous Fees, and to recommend funding priorities to the Campus Provost/EVC and the Vice Chancellor Student Affairs.
3. To advise the Campus Provost/EVC and the Vice Chancellor Student Affairs on other questions 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

	2006		2007		2008		2009		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	2.8 %
Associate VC Student Affairs	241,996	4.87	159,080	1.00	133,565	1.10	139,786	1.10	0.9 %
Business Services & Reserves	1,608,401	0.00	1,236,805	0.00	1,306,265	0.00	1,478,854	0.00	9.4 %
Career Center	781,106	17.68	777,857	16.71	816,012	16.83	786,879	16.10	5.0 %
Colleges	1,246,039	25.73	1,303,524	25.73	1,347,167	25.73	1,319,802	25.73	8.4 %
Enrollment Management	150,000	1.00	(5,000)	0.00	0	0.00	0	0.00	0.0 %
Graduate Commons	6,690	0.00	6,690	0.00	6,690	0.00	6,222	0.00	0.0 %
Graduate Studies	5,259	0.00	14,259	0.00	14,259	0.00	14,259	0.00	0.1 %
Housing Services	365,513	9.78	432,094	10.78	432,441	10.78	446,632	10.78	2.8 %
Office of Physical Education & Recreation	964,272	19.68	951,385	19.54	1,011,715	18.87	985,346	21.80	6.3 %
Physical & Biological Sciences - ACE Prog	--		15,000	0.00	15,000	0.00	217,718	3.29	1.4 %
Physical Plant	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.7 %
Student Academic Support Services	1,056,503	15.17	1,154,418	15.47	966,544	11.61	1,146,546	12.67	7.3 %
Student Health Services	2,225,708	32.51	2,303,233	32.04	2,352,199	31.75	2,607,918	32.58	16.6 %
Student Life	1,145,858	19.84	1,188,419	19.88	1,394,055	23.33	1,457,814	23.21	9.3 %
Vice Chancellor Student Affairs	249,465	3.00	369,217	4.95	273,144	2.04	748,286	2.81	4.8 %
Writing	--		--		8,964	0.00	8,964	0.00	0.1 %
Provision Employee Benefits Reg Fee	2,237,372	0.00	2,457,571	0.00	2,469,890	0.00	2,564,432	0.00	16.3 %
Provisions - Debt Service	115,300	0.00	287,300	0.00	1,055,639	0.00	1,219,439	0.00	7.8 %
DIVISIONAL TOTALS	12,953,064	149.26	13,205,434	146.10	14,157,131	142.04	15,702,479	150.07	100 %

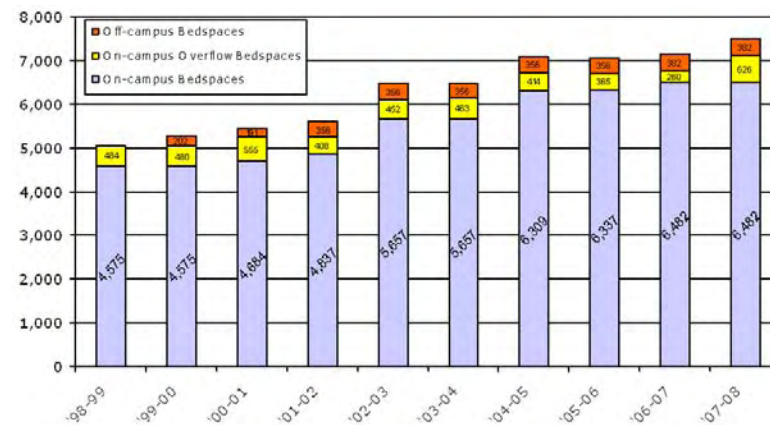
NOTE: Figures include budgeted funds from student Registration Fees and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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

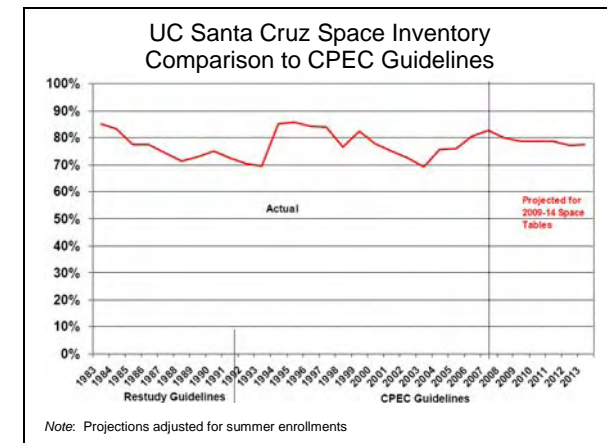
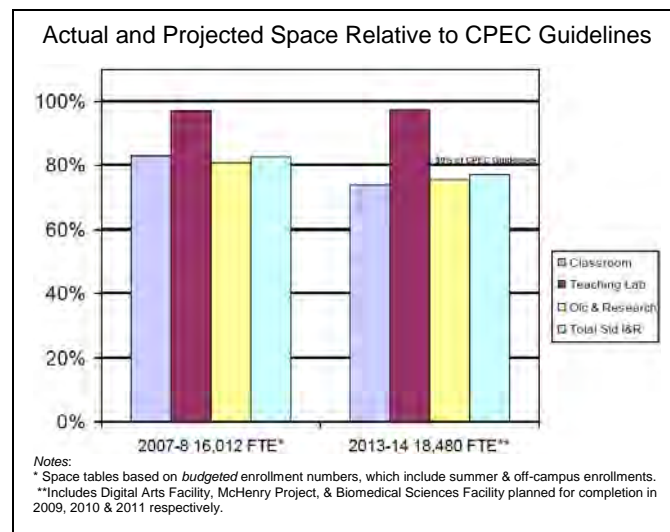


State Capital Improvement Program

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, and the Biomedical Sciences Facility will be at approximately 77 percent of CPEC guidelines by fall 2013.



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 close to 44 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 Long Range Development Plan (LRDP) and subsequent planning efforts have made clear that the development of an adequate University campus circulation infrastructure is essential. The Santa Cruz campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) comprising about 400 acres. The hillside setting of the campus—with a 900-foot change in elevation—is challenging. At no other UC campus is the topography so pronounced: the changes in elevation, many ravines, and dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and is further strained under the weight of expanded enrollment.

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

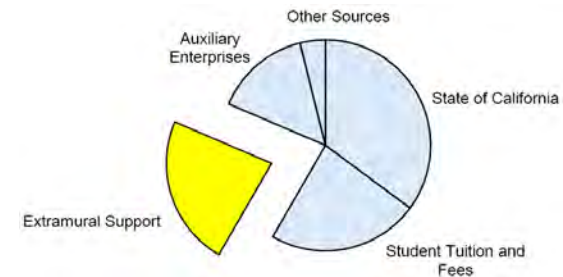
Five-Year State Capital Program: The Santa Cruz campus annually prepares a five-year capital program based both on a practical assessment of facility needs and on a realistic expectation of the amount of capital funding expected from the State. Projects proposed for State funding in the campus's current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

The chart on the next page reflects the proposed 2009-2014 State-funded capital improvement program, as submitted in October 2008, and is subject to revision.

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 typically includes projects that support research, improve infrastructure, and provide student housing.

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.

In that the Budget Profiles are intended to provide insight into a division's or department's sources and uses of available "permanent" or on-going resources, one-time extramural support (e.g., income from annual gifts or from contracts and grants) is excluded. Such one-time resources represent about a fifth of the overall campus operation budget.



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:


- **2008-09 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).
- **2008-09 Permanent Budget Summary By Major Unit:** This view summarizes the 2008-09 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).
- **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.

2008-09 Permanent Budget Summary

Library		
	Recharge Income	TOTAL
2008-2009 Permanent Budget		
General Funds	0	10,963,874
Special State Approp	0	1,710
UOF/OTT	0	22,374
Gifts & Endowments	0	54,277
Self Supporting	(4,500)	6,100
TOTAL	(4,500)	11,048,335



\$11,052,835

UC Santa Cruz Divisional Budget Summary

	2008 - 2009		
	Budget	Acad FTE	Staff FTE
Administrative Services - AUL	554,397	1.00	9.15
Central - UL	6,469,451	7.00	13.91
Collections & Lib Info Systems-AUL	2,115,734	9.00	30.40
Public Services - AUL	1,913,253	16.00	21.50
DIVISIONAL TOTALS	11,052,835	33.00	74.96

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.

**2008-2009 Budget Summary by Major Fund Source
University of California, Santa Cruz Campus**

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL	
	Amount	FTE	Amount	FTE	Amount	FTE						
2008-2009												
Permanent Budget												
General Funds	85,459,281	1128.16	76,077,817	1317.11	2,613,168	3.00	38,331,651	5,451,918	34,257,375	(13,326,353)	228,864,857	
Special State Approp	0		67,290	1.55	(4,800)		5,500,471	60,004	23,479	0	5,646,444	
Registration Fee	0		7,168,945	123.14	20,059		2,422,397	440,000	2,189,132	(30,000)	12,210,533	
Other Fees	630,240	8.00	4,406,741	91.57	4,018,252		63,010,966	70,000	1,585,989	(387,648)	73,334,540	
UOF/OTT	0		1,879,066	28.01	12,856		3,780,534	13,575	449,778	0	6,135,809	
Gifts & Endowments	0		590,445	6.71	1,091,789	16.94	3,210,195	495	323,787	0.51	5,216,711	
Consolidated IT Services Fund	0		5,509,772	78.68	0		121,454	0	1,366,653	0	6,997,879	
Information User Assessment	0		3,396,312	45.46	80,646		3,489,230	0	842,712	0	7,808,900	
Consolidated Business Services Fund	0		4,171,415	86.25	0		178,791	0	1,249,974	0	5,600,180	
Self Supporting	0		8,058,149	146.06	1,031,108	3.00	15,141,756	104,000	2,313,153	(18,932,882)	7,715,284	
Auxiliary Enterprise	0		17,113,279	406.36	2,889,540		67,967,734	20,000	7,220,046	(567,011)	94,643,588	
Reserves	0		358,053	5.18	350,700	6.00	435,202	0	159,850	0	1,303,805	
TOTAL	86,089,521	1136.16	128,797,284	2336.08	12,103,318	28.94	203,590,381	6,159,992	51,981,928	0.51	(33,243,894)	455,478,530

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.).

**2008-2009 Budget Summary by Major Division
University of California, Santa Cruz Campus**

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2008-2009											
Permanent Budget											
Arts Division	8,013,142	122.60	2,166,389	42.76	68,002		1,307,365	0	2,183	0	11,557,081
Engineering	9,926,862	116.06	2,339,103	38.23	377,847		1,780,557	145,000	38,100	0	14,607,469
Humanities Division	16,044,890	227.62	2,044,133	41.25	0		1,122,883	0	0	0	19,211,906
Library	2,659,113	33.00	3,363,775	74.96	261,054		378,938	4,389,955	0	(4,500)	11,048,335
Physical & Biological Sciences	21,985,784	284.86	6,551,078	123.38	31,392		2,350,493	498,450	65,386	(244,603)	31,237,980
Silicon Valley Center	0		0		0		159,617	0	0	0	159,617
Social Sciences Division	20,221,805	274.27	3,618,946	75.37	345,848		1,489,753	68,769	34,500	0	25,779,621
Summer Session	1,611,121	35.05	206,884	3.50	5,945		356,864	0	0	0	2,180,814
University Affiliated Research Cntr	0		244,700	3.00	0		(9,680)	0	0	0	235,020
University Extension	630,240	8.00	1,916,088	38.55	2,701,330		7,406,562	35,000	778,940	0	13,468,160
Academic Units	81,092,957	1101.46	22,451,096	441.00	3,791,418		16,343,352	5,137,174	919,109	(249,103)	129,486,003
Chancellor & Campus Provost Units	565,000	8.00	8,862,368	114.87	285,206	2.00	2,423,258	83,193	31,291	0	12,250,316
Student Affairs	61,300	1.00	29,018,451	602.93	3,451,159	1.00	50,667,223	12,856	8,531,398	(318,218)	91,424,169
Business & Administrative Services	0		36,413,544	690.30	2,287,826	7.00	35,426,944	329,790	2,414,821	(29,126,004)	47,746,921
Information Technology Services	0		18,661,110	256.40	658,813		6,906,040	566,804	318,404	(2,934,900)	24,176,271
Colleges	1,284,404	3.50	5,394,585	115.06	255,693		39,728,937	16,600	1,187,309	0	47,867,528
University Relations	0		4,398,111	64.47	1,372,233	18.94	1,814,737	13,575	458,252	0.51 (85,000)	7,971,908
Multi-Campus Research Units	3,085,860	22.20	3,598,019	51.05	970		1,765,334	0	1,252,090	(530,669)	9,171,604
Student Aid	0		0		0		44,767,908	0	0	0	44,767,908
Provision for Employee Benefits	0		0		0		0	0	36,869,254	0	36,869,254
Provision for Debt Service	0		0		0		3,746,648	0	0	0	3,746,648
TOTAL	86,089,521	1136.16	128,797,284	2336.08	12,103,318	28.94	203,590,381	6,159,992	51,981,928	0.51 (33,243,894)	455,478,530

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.).

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	10,215,388	116.99	48.28	10,556,760	120.45	41.35	10,938,902	120.72	41.35	11,557,081	122.60	42.76
Engineering	12,001,474	100.57	40.98	12,605,407	106.25	34.23	14,083,619	111.89	36.23	14,607,469	116.06	38.23
Humanities Division	16,631,219	222.71	41.25	17,285,205	224.94	38.25	18,442,088	230.30	38.25	19,211,906	227.62	41.25
Library	10,369,376	33.00	83.33	10,760,412	33.00	76.23	11,198,476	33.00	75.96	11,052,835	33.00	74.96
Physical & Biological Sciences	26,909,902	261.56	129.77	27,998,933	267.78	119.06	29,962,941	282.09	121.42	31,482,583	284.86	123.38
Social Sciences Division	22,724,474	270.11	74.84	23,356,579	270.61	71.50	24,616,876	275.37	74.33	25,779,621	274.27	75.37
Summer Session	1,475,000	0.00	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	35.05	3.50
UARC & Silicon Valley Center	298,424	--	1.00	389,262	--	3.00	384,416	--	3.00	394,637	--	3.00
University Extension	13,623,391	7.75	61.40	13,883,480	7.75	46.60	14,494,941	7.50	50.20	13,468,160	8.00	38.55
Business & Administrative Services	63,991,612	--	653.62	68,685,997	--	684.56	72,614,069	--	694.62	76,872,925	--	697.30
Chancellor & Campus Provost Units	8,897,784	1.00	99.65	10,233,183	3.00	109.51	11,244,662	5.00	115.50	12,250,316	8.00	116.87
Colleges	37,612,405	0.00	115.74	41,674,699	1.00	115.06	44,197,808	2.50	115.81	47,867,528	3.50	115.06
Information Technology Services	17,858,155	--	133.01	23,958,843	--	222.43	26,677,733	--	247.84	27,111,171	--	256.40
Student Affairs	79,262,857	1.00	577.05	84,650,217	1.00	581.37	89,184,831	1.00	590.02	91,742,387	1.00	603.93
Student Aid	36,817,535	--	--	35,384,559	--	--	40,247,393	--	--	44,767,908	--	--
University Relations	5,126,222	--	65.72	5,819,850	--	61.46	6,962,836	--	75.02	8,056,908	--	83.41
Multi-Campus Research Units	6,648,341	21.20	53.07	7,559,304	21.20	52.20	8,292,496	21.20	52.14	9,702,273	22.20	51.05
Provision for Employee Benefits	27,868,426	--	--	31,689,598	--	--	34,247,976	--	--	36,869,254	--	--
Provision for Debt Service	1,370,253	--	--	1,870,253	--	--	3,832,295	--	--	3,746,648	--	--
CAMPUS TOTALS	399,702,238	1035.89	2181.72	429,841,226	1056.98	2259.82	463,734,667	1125.62	2335.19	488,722,424	1136.16	2365.02

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.

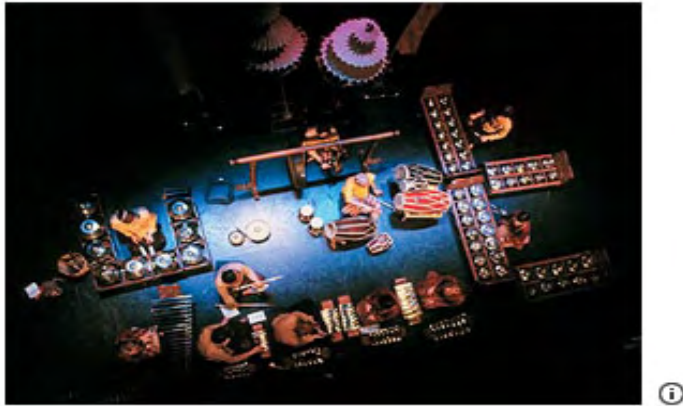
Source: *Sponsored Projects Office Annual Reports*

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*



A bird's eye view of a gamelan performance.

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

2007-08 Majors: 1,406 Head Count UG majors
27 Head Count graduate majors

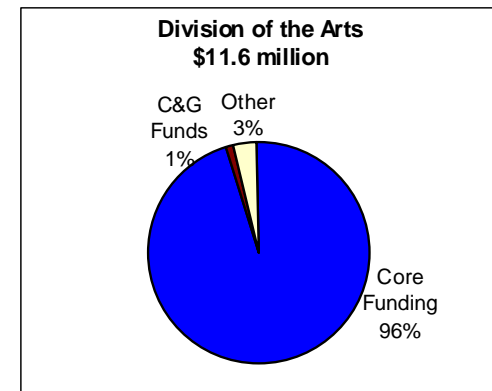
2007-08 Number of Degrees Awarded: 377 BA/BS
24 MA/MS & Certificates

2008-09 Teaching and research staff: 88 Budgeted Faculty FTE
34 Budgeted Teaching Assistant FTE
43 Budgeted Staff FTE

2008-09 Funding:

Core Fund \$11.1M
Other Funds \$0.4M
Perm. Budget \$11.5M

C&G Funds \$0.1M
Total Funding \$11.6M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Art	130.0	114.0	82.8	104.0	109.5	120.5
History of Art & Vis Cult	33.0	37.5	27.5	46.5	40.0	49.5
Film & Digital Media	140.5	165.5	141.5	146.0	127.0	127.0
Music	32.5	28.5	26.5	25.0	27.5	30.0
Theater Arts	51.0	54.5	45.0	63.5	74.0	50.0
	387.0	400.0	323.3	385.0	378.0	377.0

Masters & Certificates

Art	0.0	1.0	0.0	0.0	0.0	0.0
Digital Art & New Media				9.0	7.0	11.0
Music	9.0	8.0	5.0	7.0	6.0	4.0
Theater Arts	15.0	11.0	5.0	12.0	12.0	9.0
	24.0	20.0	10.0	28.0	25.0	24.0

Total Degrees Conferred

	411.0	420.0	333.3	413.0	403.0	401.0
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Declared and Proposed Majors

Undergraduate

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Art	549	495	497	549	586	601
History of Art & Vis Cult	85	89	112	137	163	58
Film & Video	0	0	0	0	0	0
Film & Digital Media	541	566	540	463	459	437
Music	143	137	128	139	149	134
Theater Arts	226	223	212	213	191	177
Totals	1,544	1,509	1,488	1,501	1,549	1,406

Graduate (declared)

Digital Art & New Media	-	-	13.7	19.3	21.3	24.3
Music	18	16	11	16	16.3	16.3
Theater Arts	16	10	15	14	9.7	11
Totals	33	26	26	30	26	27

Student Workload FTE*

Division Summary

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Lower Division	1,136.9	1,217.6	1,087.9	1,114.6	987.5	1,127.1
Upper Division	655.7	644.1	619.9	630.8	629.5	648.0
Total Undergrad	1,792.6	1,861.7	1,707.8	1,745.4	1,617.0	1,775.1
Total Graduate	34.6	24.4	38.4	49.5	52.1	56.4
Total FTE	1,827.2	1,886.1	1,746.2	1,794.9	1,669.1	1,831.5

*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>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Art						
Permanent Ladder	10.0	10.0	13.0	12.0	12.0	13.0
Open Provision/Temp Acad Prov	7.1	7.5	4.7	5.0	6.1	5.4
Subtotal	17.1	17.5	17.7	17.0	18.1	18.4
History of Art & Vis Cult						
Permanent Ladder	9.0	9.0	11.0	11.0	10.0	9.0
Open Provision/Temp Acad Prov	4.2	3.6	1.8	1.7	1.5	3.2
Subtotal	13.2	12.6	12.8	12.7	11.5	12.2
Film & Digital Media						
Permanent Ladder	11.0	13.0	13.0	13.0	14.0	13.0
Open Provision/Temp Acad Prov	1.0	1.4	2.1	2.2	1.7	2.6
Subtotal	12.0	14.4	15.1	15.2	15.7	15.6
Music						
Permanent Ladder	12.5	13.5	15.5	15.5	15.7	15.1
Open Provision/Temp Acad Prov	8.4	12.6	9.2	9.1	12.6	11.1
Subtotal	20.9	26.1	24.7	24.6	28.3	26.2
Theater Arts						
Permanent Ladder	10.0	10.0	13.0	12.0	13.0	13.0
Open Provision/Temp Acad Prov	5.5	6.7	3.3	2.3	3.2	3.5
Subtotal	15.5	16.7	16.3	14.3	16.2	16.5
ARTS TOTALS	78.7	87.3	86.6	83.8	89.8	88.9

Regular Student Enrollment per Ladder Faculty FTE

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Art	99.5	92.6	90.0	81.1	92.2	107.0
History of Art & Vis Cult	154.9	161.8	234.9	203.2	162.7	227.7
Film & Digital Media	216.5	178.4	152.7	174.7	155.4	144.8
Music	211.9	290.6	252.7	252.2	208.4	272.6
Theater Arts	216.9	178.1	176.3	215.4	177.3	116.7
Weighted Average	183.5	186.2	180.8	189.0	159.8	175.4

Courses Taught per Faculty

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Art	4.8	5.0	4.9	5.2	4.6	5.1
History of Art & Vis Cult	3.9	3.4	3.9	3.8	3.3	3.7
Film & Digital Media	3.7	3.4	3.6	3.8	3.6	3.8
Music	4.1	4.6	4.1	4.1	3.5	4.1
Theater Arts	4.8	4.4	4.1	4.6	4.2	4.0
Weighted Average	4.2	4.1	4.2	4.3	3.9	4.2

Source: Course Audits Publication (Jan. 2008)

Extramural Awards

Contracts and Grants

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
# of Proposals	5.0	12.0	10.0	11.0	7.0	13.0
Awards	\$350,961	\$104,795	\$348,149	\$399,288	\$277,000	\$132,000

2008-2009 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>			
2008-2009 Permanent Budget									
General Funds	8,013,142	122.60	2,166,389	42.76	68,002		752,186	2,183	11,001,902
Special State Approp	0		0		0		148,733	0	148,733
Other Fees	0		0		0		143,672	0	143,672
UOF/OTT	0		0		0		5,032	0	5,032
Gifts & Endowments	0		0		0		229,742	0	229,742
Self Supporting	0		0		0		28,000	0	28,000
TOTAL	8,013,142	122.60	2,166,389	42.76	68,002		1,307,365	2,183	11,557,081

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

2008-2009 Budget Summary by Major Unit

Arts Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
2008-2009									
Permanent Budget									
Art Department	830,284	11.00	318,716	6.89	2,000		30,786	0	1,181,786
Arts Academic Support Services	0		161,386	3.26	2,012		92,513	0	255,911
Arts Administration	145,838	1.00	610,476	9.92	30,200		499,017	2,183	1,287,714
Arts Instruction	2,445,396	50.95	0		3,790		4,047	0	2,453,233
Arts Research	0		0		0		197,330	0	197,330
Digital Arts New Media	7,854		57,967	1.22	0		78,949	0	144,770
Film & Digital Media	1,247,484	16.00	254,580	5.34	0		41,071	0	1,543,135
History of Art and Visual Culture	783,884	10.00	74,129	1.92	0		20,765	0	878,778
Music	1,278,218	15.06	360,545	6.81	28,000		127,493	0	1,794,256
Sesnon Gallery	0		52,937	1.11	0		34,946	0	87,883
Theater Arts	1,090,984	13.00	275,653	6.29	2,000		180,448	0	1,549,085
Supplemental Teaching Assistants	183,200	5.59	0		0		0	0	183,200
TOTAL	8,013,142	122.60	2,166,389	42.76	68,002		1,307,365	2,183	11,557,081

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,165,503	13.00	7.10	1,252,263	14.00	6.47	1,303,470	14.00	6.47	1,181,786	11.00	6.89
Arts Academic Support Services	703,865	--	8.93	508,099	--	5.26	310,486	--	3.26	255,911	--	3.26
Arts Administration	1,089,091	1.00	7.43	1,113,341	1.00	7.42	1,456,935	1.00	9.46	1,287,714	1.00	9.92
Arts Instruction	1,384,137	33.38	0.00	1,676,031	42.82	0.00	1,775,701	43.82	0.00	2,453,233	50.95	0.00
Arts Research	187,706	--	--	194,542	--	--	195,676	--	--	197,330	--	--
Digital Arts New Media	204,127	1.00	1.80	148,170	1.00	0.80	184,780	1.00	0.80	144,770	0.00	1.22
Film & Digital Media	1,232,299	13.00	7.01	1,274,839	14.00	5.34	1,315,644	14.00	5.34	1,543,135	16.00	5.34
History of Art and Visual Culture	867,681	11.00	1.92	892,375	11.00	1.92	883,794	11.00	1.92	878,778	10.00	1.92
Music	1,706,018	16.51	6.81	1,804,308	16.69	6.74	1,838,070	18.19	6.70	1,794,256	15.06	6.81
Sesnon Gallery	68,773	--	0.99	77,428	--	1.11	81,251	--	1.11	87,883	--	1.11
Theater Arts	1,312,788	13.00	6.29	1,396,364	13.00	6.29	1,446,095	13.00	6.29	1,549,085	13.00	6.29
Instructional Workload Fund	0	--	--	22,200	0.42	--	0	--	--	0	--	--
Supplemental Teaching Assistants	293,400	15.10	--	196,800	6.52	--	147,000	4.71	--	183,200	5.59	--
DIVISIONAL TOTALS	10,215,388	116.99	48.28	10,556,760	120.45	41.35	10,938,902	120.72	41.35	11,557,081	122.60	42.76

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 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

2007-08 Majors: 643 Head Count UG majors
292 Head Count graduate majors

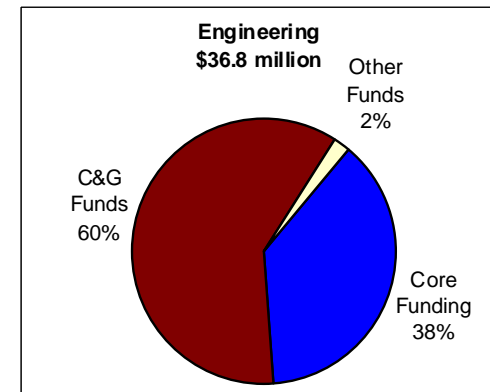
2007-08 Number of Degrees Awarded: 106 BA/BS
48 MA/MS & Certificates
15 PhD

2008-09 Teaching and research staff: 89 Budgeted Faculty FTE
26 Budgeted Teaching Assistant FTE
38 Budgeted Staff FTE

2008-09 Funding:

Core Funds \$13.9M
Other Funds \$.7M
Perm. Budget \$14.6M

C&G Funds \$ 22.2M
Total Funding \$ 36.8M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Bioinformatics	1.0	4.0	9.5	5.0	7.0	7.0
Computer Engineering	49.0	33.0	37.5	35.0	24.5	22.5
Computer Game Design	0.0	0.0	0.0	0.0	0.0	4.0
Computer Info & Science	1.0	1.0	2.0	0.5	2.0	3.0
Computer Science	85.3	84.0	91.0	53.5	46.0	37.0
Electrical Engineering	9.0	23.0	12.5	22.0	20.5	21.0
Information Systems Management	48.0	32.5	21.0	30.0	17.0	11.0
Subtotal	193.3	177.5	173.5	146.0	117.0	105.5
Masters & Certificates						
Applied Math and Statistics	0.0	0.0	0.0	0.0	1.0	3.0
Bioinformatics	0.0	1.0	0.0	3.0	1.0	0.0
Computer Engineering	21.0	24.0	14.0	17.0	12.0	12.0
Computer and Info Sciences	0.0	0.0	0.0	0.0	0.0	4.0
Computer Science	22.0	26.0	25.0	16.0	19.0	22.0
Electrical Engineering	1.0	1.0	7.0	14.0	5.0	4.0
Network Engineering	0.0	0.0	0.0	2.0	3.0	3.0
Subtotal	44.0	52.0	46.0	52.0	41.0	48.0
Doctorates						
Applied Math and Statistics	0.0	0.0	0.0	0.0	0.0	2.0
Bioinformatics	0.0	0.0	0.0	0.0	1.0	0.0
Computer Engineering	11.0	4.0	5.0	8.0	8.0	2.0
Computer Science	10.0	5.0	5.0	12.0	13.0	5.0
Electrical Engineering	0.0	6.0	4.0	6.0	1.0	6.0
Subtotal	21.0	15.0	14.0	26.0	23.0	15.0
Total Degrees Conferred	258.3	244.5	233.5	224.0	181.0	168.5

Declared and Proposed Majors

Undergraduate	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Bioengineering						8.3
Bioinformatics	30	46	41	38	36	43
Computer Engineering	257	217	186	154	161	142
Computer Game Design						135
Computer Science	513	386	280	191	178	140
Electrical Engineering	94	129	122	119	120	120
Information System Mgmt	140	90	56	58	52	55
Totals	1,033	867	684	560	547	643
Graduate						
Applied Mathematics & Statistics	0	0	0	0	6	19
Bioinformatics	0	17	26	31	34	37
Computer Engineering	67	64	63	61	60	58
Computer Science	107	109	97	108	115	102
Electrical Engineering	26	44	48	54	62	77
Totals	201	233	234	254	277	292

Student Workload FTE*

Division Summary

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Lower Division	511.4	580.3	616.5	702.0	798.4	947.5
Upper Division	319.8	268.9	249.9	218.5	200.0	207.8
Total Undergrad	831.2	849.2	866.4	920.5	998.4	1,155.3
Total Graduate	211.9	237.2	247.1	251.2	290.1	303.4
Total FTE	1,043.1	1,086.4	1,113.5	1,171.7	1,288.5	1,458.7

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

Budgeted Faculty FTE By Department

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Applied Math and Statistics*						
Permanent Ladder	0.0	0.0	0.0	0.0	10	10
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	2.2	3.2
Subtotal					12.2	13.2
Biomolecular Engineering						
Permanent Ladder	0.0	2.0	4.0	4.2	6.2	6.9
Open Provision/Temp Acad Prov	0.0	0.1	0.2	0.8	1.1	1.4
Subtotal	0.0	2.1	4.2	5.0	7.3	8.3
Computer Engineering						
Permanent Ladder	18.0	18.0	18.0	15.8	16.8	17.3
Open Provision/Temp Acad Prov	3.6	5.5	4.5	6.2	7.6	5.4
Subtotal	21.6	23.5	22.5	22.0	24.4	22.7
Computer Science/Information Syst. Mgmt						
Permanent Ladder	19.0	20.0	20.0	19.0	20.0	20.0
Open Provision/Temp Acad Prov	5.2	4.7	3.7	5.6	7	6.4
Subtotal	24.2	24.7	23.7	24.6	27.0	26.4
Electrical Engineering						
Permanent Ladder	10.0	10.0	12.0	12.0	13.0	12.0
Open Provision/Temp Acad Prov	0.6	1.4	0.3	0.7	1.3	2.7
Subtotal	10.6	11.4	12.3	12.7	14.3	14.7
Baskin School of Engineering General						
Permanent Ladder	7.0	8.0	12.5	13.0	4.0	4.0
Open Provision/Temp Acad Prov	1.4	4.4	2.3	3.7	2.5	2.6
Subtotal	8.4	12.4	14.8	16.7	6.5	6.6
Totals	64.8	74.1	77.5	81.0	91.7	91.9

*New Dept. in 2006-07

Regular Student Enrollment per Ladder Faculty FTE

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Biomolecular Engineering	20.0	22.9	35.3	35.3	44.7	31.7
Computer Engineering	99.6	88.2	53.5	72.6	68.3	73.6
Computer Science	86.0	74.0	81.7	74.2	83.9	81.9
Electrical Engineering	51.7	51.0	53.0	71.8	71.7	62.9
Applied Math & Statistics	76.5	163.1	167.8	190.1	177.3	133.3
Engineering General - ISM	-	-	-	56.0	56.7	49.2
Weighted Average	82.0	84.4	78.8	88.7	87.8	76.5

Courses Taught per Ladder Faculty

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Biomolecular Engineering	1.4	1.9	3.2	4.3	3.0	2.8
Computer Engineering	3.1	3.6	3.0	3.4	3.3	3.3
Computer Science	3.1	2.7	2.8	2.8	2.9	3.2
Electrical Engineering	2.6	2.4	2.4	2.6	2.7	2.9
Applied Math & Statistics	2.3	2.5	3.0	3.0	3.3	2.8
Engineering General - ISM	-	-	-	2.2	3.4	4.7
Weighted Average	2.8	2.8	2.9	3.0	3.1	3.2

Source: Course Audit Publication (Jan. 2008)

Extramural Awards

Contracts and Grants

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
# of Proposals	152.0	173.0	197.0	163.0	164.0	187.0
Awards	\$10,600,020	\$13,690,835	\$11,878,277	\$19,559,568	\$16,426,378	\$22,236,088

2008-2009 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009 Permanent Budget										
General Funds	9,926,862	116.06	2,159,271	35.23	377,847		1,266,962	145,000	19,900	13,895,842
Special State Approp	0		0		0		10,000	0	0	10,000
UOF/OTT	0		179,832	3.00	0		503,158	0	18,200	701,190
Gifts & Endowments	0		0		0		437	0	0	437
TOTAL	9,926,862	116.06	2,339,103	38.23	377,847		1,780,557	145,000	38,100	14,607,469

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

2008-2009 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				
2008-2009										
Permanent Budget										
Applied Math & Statistics	1,136,119	11.00	86,130	1.80	0		39,430	0	0	1,261,679
BioMolecular Engineering Dept	729,170	7.20	91,453	1.79	0		29,690	0	0	850,313
CE Computer Engineering Dept	1,810,599	17.30	113,403	1.85	0		58,710	0	0	1,982,712
CS Computer Sciences Dept	2,354,787	21.00	106,840	1.91	0		56,950	0	0	2,518,577
Ctr Biomolecular Sci & Engineering	0		0		0		313,500	0	0	313,500
Electrical Engineering	1,358,319	12.00	100,796	2.00	0		49,590	0	0	1,508,705
Engineering Administration	106,150	1.00	807,701	10.75	0		69,094	0	30,180	1,013,125
Engineering Advising&Outreach Prog	16,100		444,141	8.50	0		107,273	0	0	567,514
Engineering General	1,943,318	39.20	503,838	7.98	377,847		1,019,478	145,000	7,920	3,997,401
Supplemental Teaching Assistants	110,000	3.36	0		0		0	0	0	110,000
Technology Information Mgmt Program	362,300	4.00	84,801	1.65	0		36,842	0	0	483,943
TOTAL	9,926,862	116.06	2,339,103	38.23	377,847		1,780,557	145,000	38,100	14,607,469

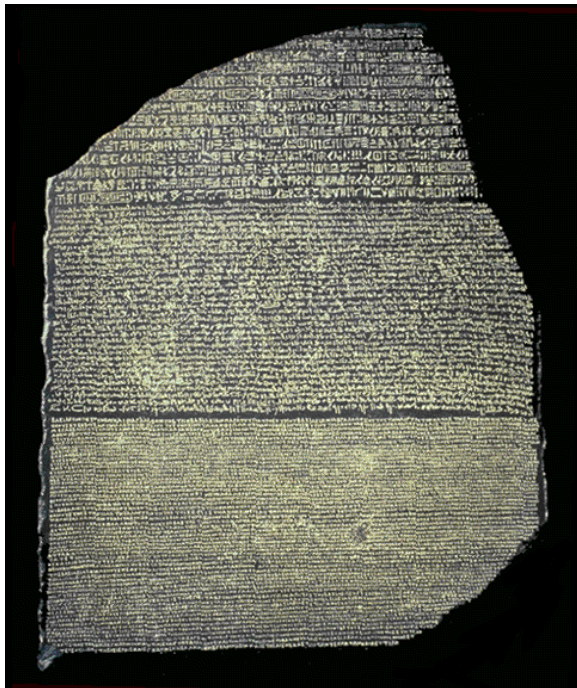
NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	848,157	9.00	1.19	938,634	9.00	1.66	1,165,476	11.00	1.66	1,261,679	11.00	1.80
BioMolecular Engineering Dept	393,581	4.20	1.19	440,518	4.20	1.65	707,703	6.20	1.65	850,313	7.20	1.79
CE Computer Engineering Dept	1,578,255	15.80	1.70	1,765,353	16.80	2.16	1,892,072	17.30	2.16	1,982,712	17.30	1.85
CS Computer Sciences Dept	1,848,150	18.00	1.22	2,121,235	20.00	1.69	2,272,041	20.00	1.69	2,518,577	21.00	1.91
Ctr Biomolecular Sci & Engineering	60,000	--	--	60,000	--	--	318,000	--	--	313,500	--	--
Electrical Engineering	1,277,169	12.00	1.70	1,425,268	12.00	2.17	1,428,364	12.00	2.17	1,508,705	12.00	2.00
Engineering Administration	725,005	1.00	9.75	831,148	1.00	9.75	847,626	1.00	9.75	1,013,125	1.00	10.75
Engineering Advising&Outreach Prog	354,261	0.00	8.50	423,037	0.00	8.50	440,352	0.00	8.50	567,514	0.00	8.50
Engineering Faculty Services	25,569	--	0.00	25,569	--	0.00	25,569	--	0.00	0	--	0.00
Engineering General	4,565,427	36.44	15.73	4,126,123	38.44	5.98	4,490,922	38.44	7.98	3,997,401	39.20	7.98
Technology Information Mgmt Program	322,000	4.00	0.00	423,922	4.00	0.67	434,694	4.00	0.67	483,943	4.00	1.65
Supplemental Teaching Assistants	3,900	0.13	--	24,600	0.81	--	60,800	1.95	--	110,000	3.36	--
DIVISIONAL TOTALS	12,001,474	100.57	40.98	12,605,407	106.25	34.23	14,083,619	111.89	36.23	14,607,469	116.06	38.23

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

2007-08 Majors: 2,009 Head Count UG majors
200 Head Count graduate majors

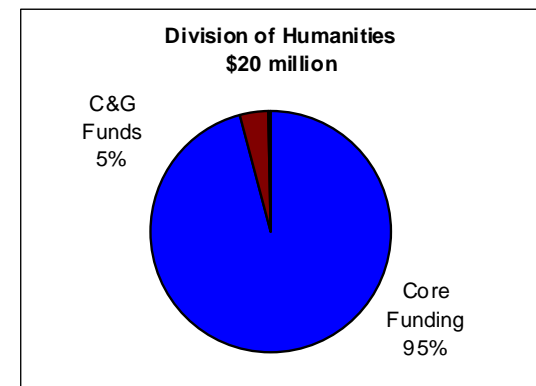
2007-08 Number of Degrees Awarded: 664 BA/BS
31 MA/MS & Certificates
24 PhD

2008-09 Teaching and research staff: 163 Budgeted Faculty FTE
64 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2008-09 Funding:

Core Funds \$19.1M
Other Funds \$.1M
Perm. Budget \$19.2M

C&G Funds \$.8M
Total Funding \$20 M



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>	<u>2007-08</u>
American Studies	55.5	72.5	54.5	62.0	85.0	82.0	57.0
Classical Studies	2.5	3.8	9.0	1.0	10.0	2.0	7.5
Feminist Studies	41.0	33.5	49.5	43.5	41.5	45.0	39.5
German Studies	1.0	1.5	4.0	2.0	0.5	3.5	4.0
History	109.5	117.5	146.5	132.5	160.5	164.5	163.5
Italian Studies	0.5	3.0	5.5	4.0	2.0	4.0	4.0
Language Studies	29.0	27.0	31.5	36.0	43.0	46.0	54.0
Linguistics	17.5	19.0	17.5	18.5	21.0	34.0	36.0
Literature	202.0	217.3	244.0	224.5	253.5	250.0	230.5
Philosophy	44.5	38.5	51.0	66.5	71.7	68.5	68.3
Sub Total	503.0	533.6	613.0	590.5	688.7	699.5	664.3

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>	<u>2007-08</u>
History	3.0	3.0	9.0	9.0	7.0	6.0	6.0
History of Consciousness	2.0	3.0	1.0	1.0	1.0	2.0	8.0
Linguistics	4.0	7.0	8.0	6.0	13.0	3.0	6.0
Literature	9.0	9.0	11.0	3.0	12.0	6.0	10.0
Philosophy	0.0	3.0	4.0	3.0	2.0	2.0	1.0
Sub Total	18.0	25.0	33.0	22.0	35.0	19.0	31.0

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>	<u>2007-08</u>
History	3.0	3.0	2.0	3.0	6.0	2.0	4.0
History of Consciousness	3.0	5.0	6.0	9.0	7.0	11.0	9.0
Linguistics	1.0	3.0	3.0	2.0	4.0	1.0	4.0
Literature	7.0	5.0	10.0	4.0	4.0	6.0	7.0
Sub Total	14.0	16.0	21.0	18.0	21.0	20.0	24.0

Total Degrees Conferred

535.0	574.6	667.0	630.5	744.7	738.5	719.3
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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>	<u>2007-08</u>
American Studies	121	134	140	164	163	128	95
Classical Studies	6	12	16	17	20	19	20
Feminist Studies	107	99	104	112	110	120	123
German Studies	7	6	9	6	9	11	12
History	308	361	397	409	447	473	473
Italian Studies	6	9	9	8	8	7	12
Language Studies	127	125	152	171	203	240	219
Linguistics	52	58	55	78	100	120	108
Literature	690	702	776	736	712	759	756
Philosophy	122	150	164	192	230	222	191
Totals	1,546	1,654	1,822	1,892	2,002	2,099	2,009

<i>Graduate</i>							
History	31	31	36	39	32	31	30
History of Consciousness	50	57	61	62	62	54	46
Linguistics	25	24	26	29	27	23.7	24
Literature	61	73	77	69	70	79.3	80
Philosophy	6	9	9	13	13	15.3	20
Totals	173	194	210	212	204	203	200

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>	<u>2007-08</u>
Lower Division	1,503.6	1,613.2	1,762.8	1,721.4	1,703.7	1,774.3	1,744.0
Upper Division	897.9	982.9	1,008.7	1,098.6	1,082.5	1,027.9	934.2
Total Undergrad	2,401.5	2,596.1	2,771.5	2,820.0	2,786.2	2,802.1	2,678.2
Total Graduate	162.0	184.3	238.4	225.2	238.8	225.0	212.6
Total FTE	2,563.5	2,780.4	3,009.9	3,045.2	3,025.0	3,027.1	2,890.8

*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>	<u>2007-08</u>
American Studies							
Permanent Ladder	7.6	7.6	8.6	7.6	7.0	7.0	8.0
Open Provision/Temp Acad Prov	1.7	1.3	0.6	0.1	1	1.7	1.4
Subtotal	9.3	8.9	9.2	7.7	8.0	8.7	9.4
Feminist Studies							
Permanent Ladder	5.0	6.0	5.0	5.0	7.0	7.0	6.0
Open Provision/Temp Acad Prov	0.3	0.6	0.3	0.1	0	1.3	1.2
Subtotal	5.3	6.6	5.3	5.1	7.0	8.3	7.2
History/German Studies/Classical Studies							
Permanent Ladder	20.5	21.0	20.0	20.0	22.0	21.5	24.5
Open Provision/Temp Acad Prov	4.2	3.0	2.0	3.6	3.2	1.9	1.7
Subtotal	24.7	24.0	22.0	23.6	25.2	23.4	26.2
History of Consciousness							
Permanent Ladder	7.0	7.0	8.0	7.1	7.0	9.0	8.0
Open Provision/Temp Acad Prov	0.9	0.5	0.0	0.0	1.2	0	0
Subtotal	7.9	7.5	8.0	7.1	8.2	9.0	8.0
Languages							
Permanent Ladder	3.0	3.0	4.0	4.0	2.0	2.0	1.0
Open Provision/Temp Acad Prov	21.7	19.5	24.1	24.7	24.7	23.8	30.2
Subtotal	24.7	22.5	28.1	28.7	26.7	25.8	31.2
Linguistics							
Permanent Ladder	9.5	9.5	9.5	9.0	8.7	10.0	9.0
Open Provision/Temp Acad Prov	1.0	0.8	1.5	0.8	1.3	2.2	2.6
Subtotal	10.5	10.3	11.0	9.8	10.0	12.2	11.6
Literature/Italian Studies							
Permanent Ladder	35.0	34.0	33.0	34.9	34.0	34.0	31.5
Open Provision/Temp Acad Prov	8.3	4.4	3.1	3.0	5.5	4.7	4.8
Subtotal	43.3	38.4	36.1	37.9	39.5	38.7	36.3
Philosophy							
Permanent Ladder	10.0	9.0	7.0	9.0	10.0	7.5	8.5
Open Provision/Temp Acad Prov	0.7	1.9	2.6	1.9	2.1	1.9	1.4
Subtotal	10.7	10.9	9.6	10.9	12.1	9.4	9.9
Humanities General							
Permanent Ladder	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	0.0	0.8	2.0	0.0	0	0	0.2
Subtotal	0.0	0.8	3.0	1.0	1.0	1.0	1.2

	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Writing							
Permanent Ladder	4.0	4.0	4.0	4.0	4.0	3.0	2.0
Open Provision/Temp Acad Prov	12.8	12.8	15.3	16.9	15.2	16.7	23.7
Subtotal	16.8	16.8	19.3	20.9	19.2	19.7	25.7
HUMANITIES TOTALS	153.2	146.7	151.6	152.7	156.9	156.2	166.7

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>	<u>2007-08</u>
American Studies	172.3	244.6	257.2	326.2	289.7	187.8	153.4
Feminist Studies	301.9	274.5	369.0	245.3	173.6	164.0	210.9
History	145.5	147.2	175.7	152.8	148.1	181.0	189.8
History of Consciousness	70.1	92.2	109.9	52.2	43.1	106.8	29.3
Languages	33.2	37.4	102.9	126.0	101.8	123.6	136.0
Linguistics	116.1	120.8	106.3	180.0	145.8	157.6	172.3
Literature	129.7	141.7	171.0	162.9	153.1	180.2	139.8
Philosophy	144.1	127.3	153.3	151.2	165.2	187.0	206.4
Writing	84.0	89.6	115.4	134.7	120.7	99.3	95.0
Weighted Average Totals	134.6	144.6	168.5	167.8	152.7	167.5	155.2

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>	<u>2007-08</u>
American Studies	3.3	3.3	2.9	3.5	4.5	3.5	3.4
Feminist Studies	3.5	3.4	4.3	3.0	2.7	2.4	3.4
History	3.8	3.4	3.8	3.4	3	3.2	3.9
History of Consciousness	3.6	3.6	3.8	2.8	3.2	3.1	3.0
Languages	2.5	2.3	4.7	5.5	5.7	5.7	7.2
Linguistics	4.3	4.1	3.2	4.2	4	4.1	4.4
Literature	3.7	3.8	3.9	3.5	3.3	3.2	3.5
Philosophy	3.8	3.6	3.7	3.8	4.2	4.0	4.7
Writing	3.7	4.2	4.9	5.3	6	4.8	5.3
Weighted Average Totals	3.7	3.6	3.8	3.6	3.6	3.4	3.8

Source: Course Audits Publication (Jan. 2008)

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>	<u>2007-08</u>
# of Proposals	29.0	13.0	22.0	18.0	30.0	40.0	35.0
Awards	\$877,276	\$425,041	\$538,424	\$374,181	\$814,789	\$940,316	\$778,037

2008-2009 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>		
2008-2009 Permanent Budget						
General Funds	16,044,890	227.62	2,044,133	41.25	790,795	18,879,818
Special State Approp	0		0		247,204	247,204
Registration Fee	0		0		8,964	8,964
UOF/OTT	0		0		1,471	1,471
Gifts & Endowments	0		0		74,449	74,449
TOTAL	16,044,890	227.62	2,044,133	41.25	1,122,883	19,211,906

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

2008-2009 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>		
2008-2009						
Permanent Budget						
American Studies	591,350	6.50	78,802	1.75	18,904	689,056
DP Dicken's Project	0		0		916	916
Feminist Studies	514,150	6.00	82,807	1.75	11,404	608,361
History	2,552,135	27.50	184,077	4.00	59,752	2,795,964
History of Consciousness	599,150	5.00	60,258	1.50	15,637	675,045
Humanities Administration	3,892,013	85.00	896,268	16.01	746,829	5,535,110
Humanities Research and Instruction	142,000	1.00	88,872	2.00	72,188	303,060
Languages	1,430,183	22.00	91,296	2.00	50,721	1,572,200
Linguistics	1,149,450	11.00	122,544	2.50	17,054	1,289,048
Literature	3,118,437	30.50	271,246	6.05	69,787	3,459,470
Philosophy	766,500	8.50	77,259	1.69	19,672	863,431
Writing	1,007,022	16.00	90,704	2.00	40,019	1,137,745
Supplemental Teaching Assistants	282,500	8.62	0		0	282,500
TOTAL	16,044,890	227.62	2,044,133	41.25	1,122,883	19,211,906

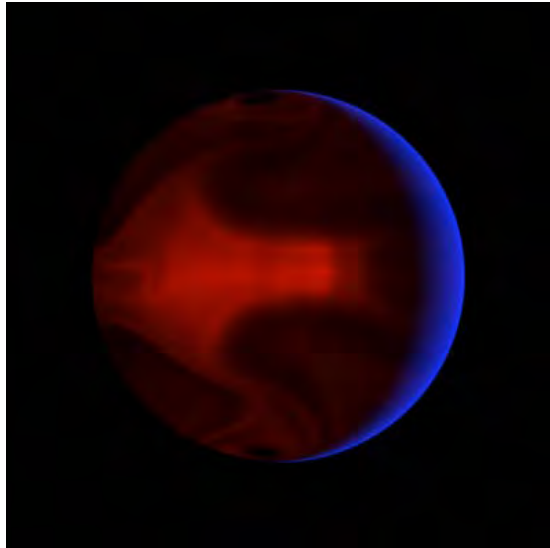
NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	794,384	8.00	1.61	642,637	7.00	1.75	741,870	8.00	1.75	689,056	6.50	1.75
DP Dicken's Project	828	--	--	837	--	--	871	--	--	916	--	--
Feminist Studies	603,020	7.00	1.42	639,657	7.00	1.42	634,174	6.00	1.75	608,361	6.00	1.75
History	1,945,481	21.00	3.00	2,026,886	21.50	3.00	2,328,259	24.50	3.00	2,795,964	27.50	4.00
History of Consciousness	938,670	8.00	1.50	1,083,563	9.00	1.50	1,089,589	8.00	2.00	675,045	5.00	1.50
Humanities Administration	6,084,881	104.06	18.77	5,104,732	84.00	16.56	5,326,384	84.00	14.65	5,535,110	85.00	16.01
Humanities Research and Instruction	269,304	1.00	2.00	274,468	1.00	2.00	280,084	1.00	2.00	303,060	1.00	2.00
Languages	229,939	2.00	1.91	969,303	16.00	1.42	1,576,214	24.00	2.00	1,572,200	22.00	2.00
Linguistics	1,021,348	9.00	2.88	1,134,333	10.00	2.00	1,043,590	9.00	2.00	1,289,048	11.00	2.50
Literature	3,209,368	34.00	5.05	3,327,082	34.00	5.49	3,323,876	31.50	5.99	3,459,470	30.50	6.05
Philosophy	843,084	10.00	1.69	700,074	7.50	1.69	797,748	8.50	1.69	863,431	8.50	1.69
Writing	406,512	4.00	1.42	991,333	15.00	1.42	930,829	14.00	1.42	1,137,745	16.00	2.00
Supplemental Teaching Assistants	284,400	14.65	--	390,300	12.94	--	368,600	11.80	--	282,500	8.62	--
DIVISIONAL TOTALS	16,631,219	222.71	41.25	17,285,205	224.94	38.25	18,442,088	230.30	38.25	19,211,906	227.62	41.25

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



The planet HD80606b glows orange from its own heat in this computer-generated image. Image by D. Kasen, J. Langton, and G. Laughlin (UCSC).

In the Division of Physical and Biological Sciences, scientists are redefining our understanding of the universe—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

2007-08 Majors: 3,018 Head Count UG majors
423 Head Count graduate majors

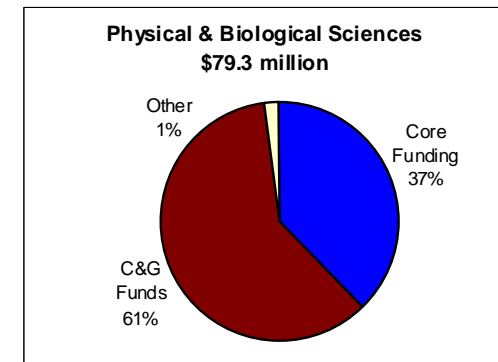
2007-08 Number of Degrees Awarded: 651 BA/BS
48 MA/MS & Certificates
52 PhD

2008-09 Teaching and research staff: 176 Budgeted Faculty FTE
96 Budgeted Teaching Assistant FTE
123 Budgeted Staff FTE

2008-09 Funding:

Core Funds \$29.7M
Other Funds \$ 1.5M
Perm. Budget \$31.2M

C&G Funds \$48.1M
Total Funding \$79.3M



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>	<u>2007-08</u>
Applied Physics		0.0	1.0	3.0	6.5	7.5	9.0
Astrophysics (Physics)		2.0	4.0	8.0	10.0	3.0	17.5
Biochemistry	19.5	32.5	22.5	15.5	19.0	33.5	38.0
Biology	70.5	64.5	59.0	59.0	81.0	93.5	100.5
Chemistry	29.5	18.0	27.0	28.5	25.0	19.0	26.5
Earth Sciences	25.0	41.5	27.0	50.5	29.0	29.5	44.0
Ecology & Evolutionary Biology	14.5	20.0	23.5	37.0	29.0	39.0	50.5
Environmental Studies/Earth Sciences	0.0	1.0	1.0	0.0	2.0	0.0	1.0
Health Sciences	0.0	0.0	0.0	6.0	27.5	42.0	71.0
Marine Biology	50.0	51.5	64.5	65.5	58.0	66.5	88.0
Mathematics	46.5	41.3	44.0	35.5	52.5	55.0	49.5
Molecular, Cellular & Dev Bio	105.5	104.0	81.0	103.0	91.5	102.0	105.0
Neuroscience & Behavior	2.0	1.0	17.5	23.0	19.5	22.0	24.5
Physics	25.5	22.8	18.5	17.0	15.5	10.0	18.0
Plant Science	0.0	3.0	4.5	12.0	6.0	5.0	6.0
Psychobiology	14.5	15.5	11.0	5.0	3.0	1.0	1.5
Totals	403.0	418.6	406.0	468.5	475.0	528.5	650.5

Masters & Certificates

Astronomy & Astrophysics	1.0	1.0	7.0	2.0	3.0	11.0	3.0
Biology	2.0	9.0	4.0	2.0	-	-	-
Chemistry	3.0	2.0	2.0	2.0	2.0	5.0	3.0
Earth Sciences	5.0	4.0	10.0	8.0	9.0	5.0	12.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	3.0	2.0	1.0	4.0
Environmental Toxicology	1.0	1.0	1.0	3.0	1.0	1.0	1.0
Ocean Sciences	3.0	8.0	6.0	1.0	1.0	4.0	1.0
Mol, Cell, Dev. Biology	0.0	0.0	0.0	1.0	1.0	4.0	1.0
Mathematics	6.0	5.0	2.0	1.0	2.0	11.0	7.0
Physics	4.0	6.0	15.0	10.0	13.0	5.0	7.0
Science Communication	17.0	22.0	20.0	19.0	8.0	10.0	9.0
Totals	42.0	58.0	67.0	52.0	42.0	57.0	48.0

Doctorates

Astronomy & Astrophysics	2.0	5.0	3.0	2.0	4.0	3.0	2.0
Biology	11.0	10.0	15.0	5.0	-	-	-
Chemistry	12.0	14.0	7.0	10.0	18.0	12.0	9.0
Earth Sciences	8.0	6.0	11.0	5.0	3.0	9.0	4.0
Ecology & Evolutionary Biology	0.0	0.0	0.0	2.0	9.0	10.0	5.0
Environmental Toxicology	0.0	0.0	0.0	2.0	1.0	1.0	1.0
Mathematics	3.0	1.0	2.0	4.0	4.0	4.0	5.0
Molecular, Cell & Developmental Biology	-	-	-	2.0	8.0	7.0	12.0
Ocean Sciences	3.0	1.0	3.0	3.0	3.0	8.0	6.0
Physics	6.0	7.0	1.0	5.0	9.0	7.0	8.0
Totals	45.0	44.0	42.0	40.0	59.0	61.0	52.0
Total Degrees Conferred	490.0	520.6	515.0	560.5	576.0	646.5	750.5

<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>	<u>2007-08</u>
<i>Undergraduate</i>							
Astronomy	1	1	1	-	-	-	-
Astrophysics	5	3	0	60	76	85	107
Biochemistry	149	141	154	173	196	233	255
Biology	626	608	739	645	523	562	586
Ecology & Evolution	19	32	53	73	74	97	105
Environmental Studies/Biology	0	0	37	36	51	*	*
Health Science	0	0	23	189	342	462	511
Marine Biology	254	280	246	234	266	321	362
Molecular, Cellular & Dev Bio	124	140	155	231	278	310	304
Psychobiology	39	13	5	4	2	1	2
Chemistry	112	109	133	151	166	172	168
Earth Sciences	115	113	129	113	123	144	136
Mathematics	167	156	170	186	196	199	205
Neuroscience	2	17	49	76	96	125	133
Physics	138	147	170	123	131	129	131
Plant Science	2	6	16	20	17	18	12
	1,752	1,766	2,079	2,315	2,537	2,856	3,018
<i>Graduate</i>							
Astronomy & Astrophysics	22	23	25	34	35	36	38
Biology (MCD & EEB Combined)	88	104	109	-	-	-	-
Ecology & Evolution	-	-	-	55	60	53	54
Molecular, Cellular & Dev Bio	-	-	-	46	45	41	44
Chemistry	73	74	79	87	91	90	90
Earth Sciences	47	53	59	49	53	54	49
Environmental Toxicology	7	9	13	11	10	11	11
Mathematics	36	39	31	33	31	36	33
Ocean Science	29	33	34	34	40	45	41
Physics	47	52	59	64	53	54	51
Science Communications	20	20	19	10	10	10	11
Totals	367	407	427	423	428	431	423

*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	2,091.8	2,221.8	2,240.2
Upper Division	666.4	714.4	800.2	837.3	940.3	1,082.8	1,120.1
Total Undergrad	2,427.6	2,659.7	2,901.6	2,930.1	3,032.1	3,304.6	3,360.3
Total Graduate	492.4	536.9	547.5	506.3	629.5	569.5	469.7
Total FTE*	2,920.0	3,196.6	3,449.1	3,436.4	3,661.6	3,874.1	3,830.0

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

<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>	<u>2007-08</u>
Astronomy and Astrophysics							
Permanent Ladder	10.6	10.8	10.8	10.8	8.8	8.8	8.8
Open Provision/Temp Acad Prov	0.5	0.2	0.8	0.9	3.4	2.5	3.2
Subtotal	11.1	11.0	11.6	11.7	12.2	11.3	12.0
Biology*							
Permanent Ladder	33.0	33.0	32.8	31.0	33.0	35.0	36.3
Open Provision/Temp Acad Prov	7.9	7.2	7.7	6.6	9.7	11.9	13.5
Subtotal	40.9	40.2	40.5	37.6	42.7	46.9	49.8
Chemistry & Biochemistry							
Permanent Ladder	21.0	21.0	20.0	21.0	21.0	21.0	23.0
Open Provision/Temp Acad Prov	2.6	2.5	2.8	4.1	4.4	5.4	4.7
Subtotal	23.6	23.5	22.8	25.1	25.4	26.4	27.7
Earth Sciences							
Permanent Ladder	19.5	19.5	18.0	16.8	19.0	19.0	19.0
Open Provision/Temp Acad Prov	1.6	1.4	2.8	3.2	1.9	2.5	2.9
Subtotal	21.1	20.9	20.8	20.0	20.9	21.5	21.9
Environmental Toxicology							
Permanent Ladder	5.0	5.0	5.0	6.0	6.0	5.0	6.0
Open Provision/Temp Acad Prov	0.2	0.0	0.0	0.0	0.3	0.3	0.6
Subtotal	5.2	5.0	5.0	6.0	6.3	5.3	6.6
Mathematics							
Permanent Ladder	15.0	15.0	15.0	17.0	17.0	17.0	16.0
Open Provision/Temp Acad Prov	10.5	8.1	11.2	11.4	11.9	10.2	10.6
Subtotal	25.5	23.1	26.2	28.4	28.9	27.2	26.6
Ocean Sciences							
Permanent Ladder	8.0	9.0	8.8	7.0	9.0	9.0	9.0
Open Provision/Temp Acad Prov	0.4	0.3	0.2	1.8	0.7	1.6	1.3
Subtotal	8.4	9.3	9.0	8.8	9.7	10.6	10.3
Physics							
Permanent Ladder	17.3	17.3	19.3	18.3	17.5	19.5	19.2
Open Provision/Temp Acad Prov	2.2	1.9	2.5	2.9	3.2	4.7	5.6
Subtotal	19.5	19.2	21.8	21.1	20.7	24.2	24.8
Science Communication							
Permanent Ladder	1.0	1.0	1.0	1.0	0.0	1.0	1.0
Open Provision/Temp Acad Prov	2.7	2.9	4.4	1.1	2.7	1.2	1
Subtotal	3.7	3.9	5.4	2.1	2.7	2.2	2.0
Physical & Biological Sciences General							
Permanent Ladder	2.0	1.0	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	0
Subtotal	2.3	1.0	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	182.7

*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>	<u>2007-08</u>
Astronomy	171.2	178.5	192.3	129.9	158.9	209.9	111.1
Biology	98.6	115.4	145.1	-	-	-	-
Ecology & Evolutionary Biology	-	-	-	129.6	122.7	140.9	158.8
MCD Biology	-	-	-	198.9	165.6	220.0	149.1
Chemistry	162.1	158.8	205.9	210.7	209.8	158.9	180.6
Earth Sciences	89.8	109.6	127.0	142.9	117.7	137.1	138.6
Environmental Toxicology	53.6	51.1	39.9	52.7	45.5	68.2	83.1
Mathematics	139.1	90.1	107.1	144.9	93.7	151.0	117.2
Ocean Sciences	86.4	132.6	139.6	53.2	76.2	115.6	106.5
Physics	118.1	136.9	119.1	129.2	130.5	117.7	118.1
Science Communications	20.0	20.0	18.0	19.0	-	-	20.5
PBS General	45.9	44.7	30.0	19.0	12	8.0	6.0
Weighted Average	120.0	124.1	142.0	145.8	135.9	150.0	136.0

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>	<u>2007-08</u>
Astronomy	2.5	3.1	2.6	2.4	2.7	3.0	2.5
Biology	4.7	4.4	4.8	-	-	-	-
Ecology & Evolutionary Biology	-	-	-	4.8	4.4	4.8	5.2
MCD Biology	-	-	-	3.8	3.2	2.9	2.6
Chemistry	4.2	3.2	3.5	3.3	3.3	3.0	3.2
Earth Sciences	3.2	2.8	2.7	2.8	2.7	2.8	2.9
Environmental Toxicology	4.6	4.3	4.1	3.0	2.9	3.8	3.0
Mathematics	3.7	3.7	3.0	3.5	3.7	3.6	3.8
Ocean Sciences	2.9	2.5	2.2	1.9	2.1	2.3	2.5
Physics	3.4	3.4	2.8	3.1	3.2	2.7	3.0
Science Communications	2.0	2.0	2.0	2.0	0.0	1.5	2.0
PBS General	3.9	3.5	3.4	3.0	3.0	2.0	2.0
Weighted Average	3.9	3.5	3.4	3.3	3.2	3.1	3.2

Source: Course Audits Publication (Jan. 2008)

Extramural Awards

<i>Contracts and Grants</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>	<u>2007-08</u>
# of Proposals	527.0	455.0	452.0	423.0	436.0	414.0	505.0
Awards	\$38,163,425	\$36,603,863	\$38,687,936	\$42,273,137	\$44,645,919	\$39,522,909	\$48,145,056

2008-2009 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
	Amount	FTE	Amount	FTE	Amount	FTE					
2008-2009 Permanent Budget											
General Funds	21,985,784	284.86	6,006,929	112.62	62,255		712,775	498,450	0	0	29,266,193
Special State Approp	0		67,290	1.55	(4,800)		180,231	0	23,479	0	266,200
Registration Fee	0		164,617	3.29	38,101		15,000	0	0	0	217,718
Other Fees	0		0		0		166,990	0	0	0	166,990
UOF/OTT	0		58,956	1.00	2,870		865,700	0	0	0	927,526
Gifts & Endowments	0		61,000	1.00	0		163,553	0	15,800	0	240,353
Self Supporting	0		192,286	3.92	(67,034)		246,244	0	26,107	(244,603)	153,000
TOTAL	21,985,784	284.86	6,551,078	123.38	31,392		2,350,493	498,450	65,386	(244,603)	31,237,980

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

2008-2009 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
	Amount	FTE	Amount	FTE	Amount	FTE					
2008-2009											
Permanent Budget											
Astronomy & Astrophysics	1,222,519	9.60	89,514	2.00	0		45,193	0	0	0	1,357,226
Biology Core	0		563,257	11.11	6,709		11,218	0	0	0	581,184
Chemistry and Biochemistry	2,375,327	24.00	534,034	10.62	19,050		164,594	0	0	0	3,093,005
Earth & Planetary Sciences	2,442,881	23.34	215,850	4.85	2,862		127,479	0	0	0	2,789,072
Ecology & Evolutionary Biology	1,715,987	18.00	150,973	3.20	3,110		174,991	0	0	0	2,045,061
Inst fr Geophysics & Planet Physics	177,808	1.17	49,464	1.25	0		16,185	0	0	0	243,457
Institute of Marine Sciences	28,650		693,343	12.14	4,896		131,317	0	0	0	858,206
Interdisciplinary Instruction	0		324,524	6.26	33,301		67,504	0	23,479	0	448,808
Mathematics	1,659,119	17.00	240,610	5.50	2,500		59,531	0	0	0	1,961,760
Molecular & Cell Developmnt Biology	2,116,787	22.00	208,437	4.38	3,110		131,714	0	0	0	2,460,048
Natural Reserves	0		220,901	3.88	0		107,864	0	15,800	0	344,565
Ocean Sciences	1,078,650	10.00	139,716	3.00	1,050		79,133	0	0	0	1,298,549
Phys & Bio Sciences Adminstration	236,970	1.00	1,385,282	23.75	3,370		69,005	0	0	0	1,694,627
Phys & Bio Sci Dean's Allocations	0		73,032	1.00	0		262,656	0	0	0	335,688
Phys & Bio Sci Divisional Support	5,022,367	111.75	891,622	16.04	(62,266)		809,785	498,450	26,107	(244,603)	6,941,462
Phys & Bio Sciences Facilities	0		351,504	6.00	100		5,500	0	0	0	357,104
Physics	2,116,087	18.75	308,258	6.19	13,600		63,567	0	0	0	2,501,512
Science Writing	96,012	1.00	22,644	0.50	0		15,173	0	0	0	133,829
SC Institute for Particle Physics	504,570	3.30	36,195	0.50	0		(11,966)	0	0	0	528,799
Instructional Workload Fund	53,800	1.00	0		0		0	0	0	0	53,800
Supplemental Teaching Assistants	523,000	15.95	0		0		0	0	0	0	523,000
Microbiology & Environmental Tox.	615,250	7.00	51,918	1.21	0		20,050	0	0	0	687,218
TOTAL	21,985,784	284.86	6,551,078	123.38	31,392		2,350,493	498,450	65,386	(244,603)	31,237,980

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

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,410,439	10.80	2.00	1,433,519	10.80	2.00	1,263,171	9.80	2.00	1,357,226	9.60	2.00
Biology Core	441,820	--	9.61	482,627	--	9.61	550,407	--	11.11	581,184	--	11.11
Chemistry and Biochemistry	2,637,391	21.00	11.00	2,859,303	23.00	11.00	2,994,001	24.00	10.62	3,093,005	24.00	10.62
Earth & Planetary Sciences	2,285,486	21.34	4.85	2,608,441	24.34	4.85	2,593,431	23.34	4.85	2,789,072	23.34	4.85
Ecology & Evolutionary Biology	1,510,966	15.00	3.45	1,620,026	17.00	3.15	1,847,994	18.00	3.20	2,045,061	18.00	3.20
Inst fr Geophysics & Planet Physics	206,903	1.17	1.25	212,509	1.17	1.25	233,257	1.17	1.25	243,457	1.17	1.25
Institute of Marine Sciences	783,481	0.00	12.44	794,905	0.00	12.14	820,543	0.00	12.14	858,206	0.00	12.14
Interdisciplinary Instruction	1,739,113	23.00	3.26	487,587	1.00	4.04	488,500	1.00	5.75	448,808	0.00	6.26
Mathematics	1,601,972	16.00	5.00	1,763,169	18.00	5.50	1,856,092	18.00	5.50	1,961,760	17.00	5.50
Microbiology & Environmental Tox.	506,160	6.00	1.00	511,950	6.00	1.00	568,213	6.00	1.21	687,218	7.00	1.21
Molecular & Cell Developmnt Biology	1,649,983	15.00	4.46	2,093,171	21.00	4.46	2,236,269	21.00	4.38	2,460,048	22.00	4.38
Natural Reserves	294,098	0.75	1.88	240,649	0.75	1.88	265,146	0.75	1.88	344,565	0.00	3.88
Ocean Sciences	941,395	8.00	2.90	1,063,183	9.00	3.00	1,130,673	9.00	3.00	1,298,549	10.00	3.00
Phys & Bio Sci Academic Support	107,175	--	--	55,750	--	--	0	--	--	0	--	--
Phys & Bio Sciences Adminstration	1,067,081	1.00	24.90	973,434	1.00	24.30	1,077,481	1.00	24.30	1,694,627	1.00	23.75
Phys & Bio Sci Dean's Allocations	270,853	--	1.18	765,612	--	0.00	1,042,616	--	0.00	335,688	--	1.00
Phys & Bio Sci Divisional Support	6,117,318	90.84	27.90	6,418,105	101.00	17.69	7,130,065	112.00	17.04	7,186,065	111.75	16.04
Phys & Bio Sciences Facilities	351,862	--	5.50	381,404	--	6.00	405,047	--	6.00	357,104	--	6.00
Physics	2,123,835	17.50	6.19	2,383,535	20.50	6.19	2,430,357	19.50	6.19	2,501,512	18.75	6.19
Science Writing	125,147	1.00	0.50	119,933	1.00	0.50	122,099	1.00	0.50	133,829	1.00	0.50
SC Institute for Particle Physics	450,124	3.30	0.50	460,921	3.30	0.50	494,479	3.30	0.50	528,799	3.30	0.50
Instructional Workload Fund	0	--	--	0	--	--	0	--	--	53,800	1.00	--
Supplemental Teaching Assistants	287,300	9.86	--	269,200	8.92	--	413,100	13.23	--	523,000	15.95	--
DIVISIONAL TOTALS	26,909,902	261.56	129.77	27,998,933	267.78	119.06	29,962,941	282.09	121.42	31,482,583	284.86	123.38

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



The Center for Agroecology & Sustainable Food Systems is a research, education, and public service program at the University of California, Santa Cruz, dedicated to increasing ecological sustainability and social justice in the food and agriculture system.

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

2007-08 Majors: 5,201 Head Count UG majors
427 Head Count graduate majors

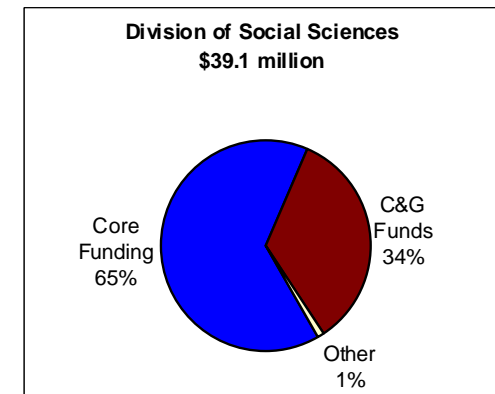
2007-08 Number of Degrees Awarded 1,608 BA/BS
151 MA/MS & Certificates
39 PhD

2008-09 Teaching and research staff: 185 Budgeted Faculty FTE
74 Budgeted Teaching Assistant FTE
75 Budgeted Staff FTE

2008-09 Funding:

Core Funds \$25.4M
Other Funds \$.4M
Perm. Budget \$25.8M

C&G Funds \$13.3M
Total Funding \$39.1M



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>	<u>2007-08</u>
Anthropology	106.5	129.5	116.0	124.0	144.8	137.5	126.5
Business Mgt Economics	185.0	229.5	267.0	264.0	344.0	330.0	320.5
Community Studies	96.5	110.0	116.5	76.3	125.5	112.0	92.0
Economics/Applied Econ	40.5	50.0	54.0	62.5	69.5	84.0	77.5
Environmental Studies	159.0	166.5	118.0	109.8	122.0	149.5	153.5
Global Economics	18.5	20.0	19.5	20.5	38.0	34.0	30.8
Latin American/Latino Studies	42.5	34.0	36.5	45.0	68.5	66.0	60.0
Legal Studies	50.0	49.5	64.0	45.5	55.0	58.5	63.0
Politics	78.0	104.5	119.0	148.5	119.8	168.5	143.8
Psychology	281.0	293.8	305.0	304.5	327.2	361.5	376.5
Sociology	133.5	157.5	177.5	209.5	172.0	149.5	163.5
	1,191.0	1,344.8	1,393.0	1,410.1	1,586.3	1,651.0	1,607.6

Masters & Certificates

Anthropology	7.0	7.0	7.0	8.0	4.0	8.0	7.0
Applied Econ/Finance	14.0	13.0	8.0	18.0	15.0	13.0	11.0
Social Documentation	0.0	0.0	0.0	0.0	0.0	6.0	6.0
Int'l Economics	6.0	14.0	2.0	7.0	3.0	10.0	12.0
Education	75.0	111.0	126.0	113.0	118.0	94.0	91.0
Environmental Studies	0.0	1.0	0.0	0.0	4.0	1.0	7.0
Politics	0.0	2.0	0.0	1.0	1.0	3.0	1.0
Psychology	7.0	6.0	5.0	8.0	9.0	14.0	6.0
Sociology	6.0	0.0	13.0	6.0	3.0	7.0	10.0
	115.0	154.0	161.0	161.0	157.0	156.0	151.0

Doctorates

Anthropology	2.0	7.0	7.0	3.0	5.0	3.0	3.0
Int'l Economics	6.0	2.0	6.0	6.0	6.0	6.0	7.0
Education	-	-	-	-	-	-	6.0
Environmental Studies	9.0	5.0	5.0	4.0	5.0	7.0	9.0
Politics	0.0	0.0	0.0	0.0	0.0	3.0	2.0
Psychology	4.0	7.0	7.0	13.0	11.0	5.0	7.0
Sociology	3.0	2.0	4.0	5.0	5.0	4.0	5.0
	24.0	23.0	29.0	31.0	32.0	28.0	39.0

Total Degrees Conferred

	1,330.0	1,521.8	1,583.0	1,602.1	1,775.3	1,835.0	1,797.6
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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>	<u>2007-08</u>
Anthropology	265	330	312	346	375	385	368
Community Studies	200	191	176	209	221	234	244
Economics	112	126	155	173	187	224	206
Business Mgt Economics	585	725	845	880	931	956	1,039
Global Economics	82	77	102	110	120	144	144
Environmental Studies	374	307	290	306	369	505	594
Latin American\Latino Studies	84	91	103	160	188	189	179
Legal Studies	171	182	191	188	197	209	205
Politics	336	389	471	479	488	473	470
Psychology	1,076	1,156	1,275	1,234	1,275	1,327	1,366
Sociology	354	437	497	501	432	406	386
	3,639	4,012	4,418	4,586	4,782	5,052	5,201

Graduate

Anthropology	39	39	43	38	41	45	44
Applied Economics/Finance	17	20	14	29	25	17	23
Social Documentation	-	-	-	-	7	13	18
International Economics	38	36	38	36	36	36	37
Education	117	129	126	127	121	128	123
Environmental Studies	44	44	47	49	54	48	47
Politics	11	17	19	20	21	24	30
Psychology	50	54	59	57	56	61	65
Sociology	39	45	44	37	39.3	42.3	40
	356	385	391	392	401	416	427

Student Workload FTE***Division Summary**

Lower Division	1,778.0	1,711.6	1,674.6	1,765.8	1,630.2	1,699.3	1,725.5
Upper Division	2,084.3	2,205.9	2,366.4	2,455.6	2,557.8	2,525.4	2,525.2
Total Undergrad	3,862.3	3,917.5	4,041.0	4,221.4	4,188.0	4,224.7	4,250.7
Total Graduate	409.0	442.0	542.3	558.0	514.6	539.9	489.1
Total FTE	4,271.3	4,359.5	4,583.3	4,779.4	4,702.6	4,764.6	4,739.8

*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>	<u>2007-08</u>
Budgeted Faculty FTE By Department								
Anthropology								
Permanent Ladder		16.0	15.0	16.0	18.0	17.0	17.0	18.0
Open Provision/Temp Acad Prov		2.3	3.8	3.5	4.2	3.4	2.5	3.3
Subtotal		18.3	18.8	19.5	22.2	20.4	19.5	21.3
Community Studies								
Permanent Ladder		8.0	7.0	9.0	10.0	11.0	11.0	10.0
Open Provision/Temp Acad Prov		2.4	3.4	2.1	1.8	2	2.5	3.7
Subtotal		10.4	10.4	11.1	11.8	13.0	13.5	13.7
Economics								
Permanent Ladder		22.0	22.0	24.4	26.0	23.0	23.0	26.8
Open Provision/Temp Acad Prov		4.6	6.8	6.8	4.1	6.9	7.3	6.3
Subtotal		26.6	28.8	31.2	30.1	29.9	30.3	33.1
Education								
Permanent Ladder		13.0	13.0	13.0	16.0	16.0	16.0	17.0
Open Provision/Temp Acad Prov		8.9	16.1	17.1	18.4	14.6	12.9	8.6
Subtotal		21.9	29.1	30.1	34.4	30.6	28.9	25.6
Environmental Studies								
Permanent Ladder		16.0	15.0	16.0	15.0	15.0	16.0	16.0
Open Provision/Temp Acad Prov		1.8	3.4	2.7	2.6	3.9	2.7	0.9
Subtotal		17.8	18.4	18.7	17.6	18.9	18.7	16.9
Latin American Studies								
Permanent Ladder		6.5	6.5	6.5	6.5	6.5	6.5	7.5
Open Provision/Temp Acad Prov		2.6	4.0	4.2	1.2	4	4	4.9
Subtotal		9.1	10.5	10.7	7.7	10.5	10.5	12.4
Politics								
Permanent Ladder		11.0	10.0	13.0	13.0	14.0	14.0	14.0
Open Provision/Temp Acad Prov		3.6	3.8	3.8	4.1	2.9	3.8	2.6
Subtotal		14.6	13.8	16.8	17.1	16.9	17.8	16.6
Psychology								
Permanent Ladder		25.5	26.5	27.5	27.9	27.5	30.0	30.0
Open Provision/Temp Acad Prov		3.6	4.5	4.9	3.9	5.7	5.7	6.3
Subtotal		29.1	31.0	32.4	31.7	33.2	35.7	36.3

Sociology

Permanent Ladder	17.0	16.0	16.0	16.5	17.5	18.5	17.5
Open Provision/Temp Acad Prov	3.3	5.6	5.3	4.3	2.7	2.4	2.6
Subtotal	20.3	21.6	21.3	20.8	20.2	20.9	20.1

Social Science General

Permanent Ladder	0.0	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	0.0	3.8
Subtotal	0.7	0.7	0.7	0.0	0.0	0.0	3.8

Total Faculty FTE	168.8	183.1	192.5	193.4	193.6	195.8	199.8
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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>	<u>2007-08</u>
Anthropology	153.8	203.8	179.0	157.7	164.1	195.7	190.4
Community Studies	111.7	138.4	142.6	191.1	152.1	167.0	138.5
Economics	243.0	254.8	261.2	298.8	258.0	293.2	227.0
Education	148.5	129.3	181.7	173.3	116.6	144.3	97.8
Environmental Studies	164.6	112.2	92.1	153.5	152.5	215.0	171.2
Latin American Studies	90.8	110.4	173.9	177.4	115.4	172.4	166.0
Politics	233.0	206.7	168.0	234.5	225.2	254.2	237.0
Psychology	201.5	212.7	203.7	226.2	259.4	221.3	197.3
Sociology	242.9	248.6	268.4	267.0	187.6	194.3	236.2
Weighted Average	187.1	191.1	192.5	214.3	193.6	213.2	188.6

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>	<u>2007-08</u>
Anthropology	4.2	4.1	3.5	3.5	3.9	3.8	4.4
Community Studies	3.1	3.8	4.3	4.6	4.3	5.2	4.1
Economics	4.2	4.3	4.1	3.6	3.7	3.8	3.5
Education	2.8	2.5	4.0	3.5	3.7	3.6	4.1
Environmental Studies	4.2	4.3	4.8	4.8	4.5	4.1	4.1
Latin American Studies	2.4	2.1	2.9	2.7	3.5	3.1	2.9
Politics	3.7	3.9	3.4	3.7	3.4	4.1	3.8
Psychology	4.1	4.2	3.9	4.2	4.2	3.9	3.9
Sociology	3.3	3.5	3.5	3.7	3.1	3.3	3.6
Weighted Average	3.7	3.8	3.8	3.9	3.8	3.9	3.9

Source: Course Audits Report (Jan 2008)

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>	<u>2007-08</u>
# of Proposals	186.0	203.0	162.0	208.0	215.0	221.0	220.0
Awards	\$7,097,036	\$10,895,236	\$7,345,404	\$9,492,667	\$17,508,655	\$16,684,756	\$13,321,589

2008-2009 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>				
2008-2009 Permanent Budget										
General Funds	20,221,805	274.27	3,618,946	75.37	230,848		1,150,388	64,769	0	25,286,756
Special State Approp	0		0		0		94,200	4,000	0	98,200
Other Fees	0		0		55,000		50,780	0	16,500	122,280
UOF/OTT	0		0		0		140,332	0	0	140,332
Gifts & Endowments	0		0		0		41,353	0	0	41,353
Self Supporting	0		0		60,000		12,700	0	18,000	90,700
TOTAL	20,221,805	274.27	3,618,946	75.37	345,848		1,489,753	68,769	34,500	25,779,621

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

2008-2009 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				
2008-2009										
Permanent Budget										
Agroecology Program	145,793	1.80	209,521	4.28	117,986		98,217	0	34,500	606,017
Anthropology Department	1,862,484	20.00	201,532	4.50	0		37,283	0	0	2,101,299
College Core Courses	222,688		0		0		5,250	0	0	227,938
College Nine Academic	25,902		139,525	3.25	13,296		8,288	2,000	0	189,011
College Ten Academic	25,902		149,886	3.25	5,961		9,099	2,000	0	192,848
Community Studies Department	732,254	9.00	108,930	2.50	0		20,235	0	0	861,419
Economics Department	3,075,830	27.00	284,392	6.00	0		106,728	0	0	3,466,950
Education Department	1,425,184	18.00	275,100	6.50	(793)		34,318	0	0	1,733,809
Environmental Studies Department	1,438,956	17.00	236,265	5.31	0		114,516	0	0	1,789,737
Latin American/Latino Studies Bd	979,604	10.50	87,555	2.00	0		12,912	0	0	1,080,071
New Teacher Center	0		207,870	3.70	26,519		36,809	0	0	271,198
Politics Department	1,181,184	15.00	204,570	4.50	0		36,425	0	0	1,422,179
Psychology Department	2,804,114	28.00	290,184	6.37	0		63,083	0	0	3,157,381
Sociology Department	1,596,934	17.50	178,771	3.76	0		68,217	0	0	1,843,922
Soc Sci Academic Support Services	0		168,800	3.65	0		188,476	0	0	357,276
Soc Sci Administration	189,000	1.00	969,479	15.80	(13,041)		34,042	600	0	1,180,080
Soc Sci Equipment	0		0		0		20,650	64,169	0	84,819
Soc Sci General	3,673,276	90.50	(93,434)		195,920		595,205	0	0	4,370,967
Instructional Workload Fund	564,900	10.50	0		0		0	0	0	564,900
Supplemental Teaching Assistants	277,800	8.47	0		0		0	0	0	277,800
TOTAL	20,221,805	274.27	3,618,946	75.37	345,848		1,489,753	68,769	34,500	25,779,621

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

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	571,494	1.80	4.43	574,434	1.80	4.28	584,558	1.80	4.28	606,017	1.80	4.28
Anthropology Department	1,756,426	18.00	4.42	1,728,793	17.00	4.42	1,846,976	18.00	4.42	2,101,299	20.00	4.50
College Nine Academic	143,037	0.25	2.25	182,693	0.00	3.25	184,739	0.00	3.25	189,011	0.00	3.25
College Ten Academic	137,921	0.25	3.25	179,018	0.00	3.25	183,947	0.00	3.25	192,848	0.00	3.25
Community Studies Department	945,616	12.00	2.50	1,012,834	12.00	3.00	957,658	11.00	2.50	861,419	9.00	2.50
Economics Department	2,685,897	24.00	5.88	2,692,073	23.00	5.96	3,083,447	26.00	6.00	3,466,950	27.00	6.00
Education Department	1,392,240	16.00	6.50	1,470,244	16.00	6.50	1,570,432	17.00	6.50	1,733,809	18.00	6.50
Environmental Studies Department	1,562,572	15.83	5.85	1,676,221	17.00	5.35	1,675,860	17.00	5.35	1,789,737	17.00	5.31
Latin American/Latino Studies Bd	647,195	6.50	1.50	763,760	6.50	1.75	844,750	7.50	2.00	1,080,071	10.50	2.00
New Teacher Center	288,170	--	3.00	281,172	--	4.00	283,692	--	3.70	271,198	--	3.70
Politics Department	1,150,651	14.00	3.67	1,183,702	14.00	4.50	1,274,132	14.00	4.50	1,422,179	15.00	4.50
Psychology Department	2,736,505	27.50	7.23	2,972,614	30.00	6.31	3,133,206	30.00	6.37	3,157,381	28.00	6.37
Sociology Department	1,636,460	17.50	3.85	1,774,911	18.50	3.22	1,817,363	18.50	3.76	1,843,922	17.50	3.76
Soc Sci Academic Support Services	495,330	--	6.62	355,135	--	3.65	312,385	--	3.65	357,276	--	3.65
Soc Sci Administration	718,401	1.00	9.50	861,971	1.00	12.00	1,035,411	1.00	14.80	1,180,080	1.00	15.80
Soc Sci Equipment	84,819	--	--	84,819	--	--	84,819	--	--	84,819	--	--
Soc Sci General	4,443,190	89.84	4.39	4,329,334	90.50	0.06	4,517,075	91.50	0.00	4,370,967	90.50	0.00
College Core Courses	175,350	0.00	--	178,851	0.00	--	221,426	0.00	--	227,938	0.00	--
Instructional Workload Fund	930,600	18.00	--	821,000	15.58	--	753,200	14.00	--	564,900	10.50	--
Supplemental Teaching Assistants	222,600	7.64	--	233,000	7.73	--	251,800	8.07	--	277,800	8.47	--
DIVISIONAL TOTALS	22,724,474	270.11	74.84	23,356,579	270.61	71.50	24,616,876	275.37	74.33	25,779,621	274.27	75.37

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



This is an image documenting the original construction of the McHenry Library in 1966.

University Library Mission Statement:

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

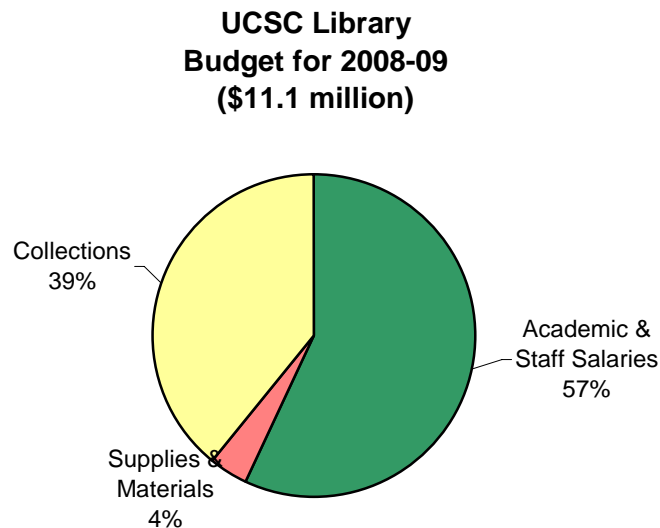
- developing, organizing, preserving , and securing its collections
- providing public service, instruction, and outreach to the UCSC academic community and beyond
- forging effective partnerships with the campus community and other institutions and organizations
- encouraging innovative and skilled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

UCSC Library Profile

June 2008 Library Collection: 1.61 million volumes
31,047 serials and periodical titles
659,432 microforms
647,407 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
1,981 manuscripts
827 other archival materials

Library staff: 33 Academic FTE
75 Budgeted Staff FTE
Over 200 Student Employees annually

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.

2008-2009 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>				
2008-2009 Permanent Budget										
General Funds	2,659,113	33.00	3,363,775	74.96	261,054		290,472	4,389,460	0	10,963,874
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		53,782	495	0	54,277
Self Supporting	0		0		0		10,600	0	(4,500)	6,100
TOTAL	2,659,113	33.00	3,363,775	74.96	261,054		378,938	4,389,955	(4,500)	11,048,335

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

2008-2009 Budget Summary by Major Unit

Library

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
Central - UL	769,548	7.00	686,186	13.91	261,054		362,708	4,389,955	(4,500)	6,464,951
Administrative Services - AUL	105,714	1.00	448,683	9.15	0		0	0	0	554,397
Collections & Lib Info Systems-AUL	745,944	9.00	1,353,560	30.40	0		16,230	0	0	2,115,734
Public Services - AUL	1,037,907	16.00	875,346	21.50	0		0	0	0	1,913,253
TOTAL	2,659,113	33.00	3,363,775	74.96	261,054		378,938	4,389,955	(4,500)	11,048,335

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	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	--	--	633,805	1.00	11.15	554,397	1.00	9.15
Central - UL	10,252,226	33.00	80.58	10,635,064	33.00	73.48	6,824,291	10.00	10.65	6,469,451	7.00	13.91
Collections & Lib Info Systems-AUL	75,885	--	1.75	81,082	--	1.75	2,043,850	9.00	31.28	2,115,734	9.00	30.40
Public Services - AUL	41,265	--	1.00	44,266	--	1.00	1,696,530	13.00	22.88	1,913,253	16.00	21.50
DIVISIONAL TOTALS	10,369,376	33.00	83.33	10,760,412	33.00	76.23	11,198,476	33.00	75.96	11,052,835	33.00	74.96

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.).

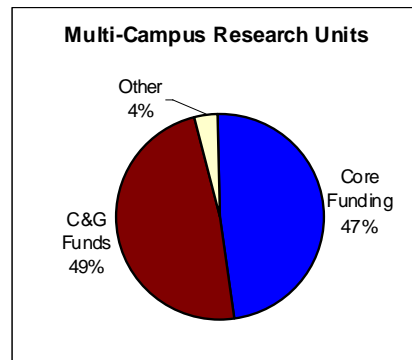


Three Multi-Campus Research Units (MRU's) are affiliated with the Santa Cruz campus. They are: UC Observatory (which includes the W. M. Keck Observatory and Lick Observatory), the Institute for Geophysics and Planetary Physics (IGPP), and the Chicano/Latino Research Center. These multi-campus research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

2008-09 Funding:

Core Funds \$ 9M
Other Funds \$.7M
Perm. Budget \$9.7M

C&G Funds \$9.3M
Total Funding \$ 19M



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.

2008-09 Teaching and research staff

Budgeted Research and Academic FTE: 22
 Budgeted Staff FTE: 51

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.

2008-2009 Budget Summary by Major Fund Source

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
General Funds	3,085,860	22.20	3,178,139	44.05	970		1,499,707	1,144,131	(2,830)	8,905,977
UOF/OTT	0		0		0		83,298	0	0	83,298
Gifts & Endowments	0		0		0		132,329	0	0	132,329
Self Supporting	0		419,880	7.00	0		50,000	107,959	(527,839)	50,000
TOTAL	3,085,860	22.20	3,598,019	51.05	970		1,765,334	1,252,090	(530,669)	9,171,604

2008-2009 Budget Summary by Major Unit

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
UCOLO UCO Lick Observatory	0		413,217	7.65	970		343,506	0	(2,830)	754,863
UCO Multicampus Research Unit	3,178,480	22.20	3,136,313	42.40	0		1,173,975	107,959	(527,839)	7,068,888
MRU Provisions	(92,620)		(123)		0		0	1,144,131	0	1,051,388
MRU Institute Geo & Planet Physics	0		0		0		202,160	0	0	202,160
Chicano/Latino Reseach Center Loc P	0		0		0		40,164	0	0	40,164
MRU Dickens Project	0		48,612	1.00	0		5,529	0	0	54,141
TOTAL	3,085,860	22.20	3,598,019	51.05	970		1,765,334	1,252,090	(530,669)	9,171,604

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Chicano/Latino Research Center	39,280	--	--	39,280	--	--	40,164	--	--	40,164	--	--
Inst of Geophysics & Planetary Physics	89,224	--	--	91,232	--	--	103,306	--	--	202,160	--	--
UCO/Lick Observatory	6,311,684	21.20	53.07	6,703,916	21.20	51.20	7,005,426	21.20	51.14	8,354,420	22.20	50.05
MRU Dickens Project	64,128	--	--	50,791	--	1.00	52,497	--	1.00	54,141	--	1.00
MRU Provisions	144,025	0.00	0.00	674,085	0.00	0.00	1,091,103	0.00	0.00	1,051,388	0.00	0.00
DIVISIONAL TOTALS	6,648,341	21.20	53.07	7,559,304	21.20	52.20	8,292,496	21.20	52.14	9,702,273	22.20	51.05

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.).



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

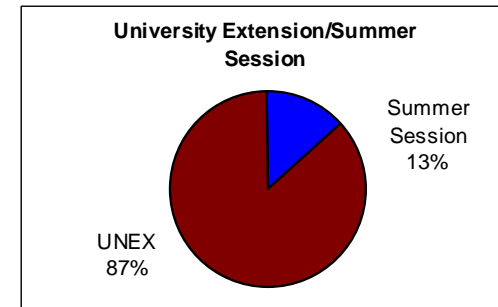
Student Enrollments: UCSC Extension: 17,700 students annually.
Summer Session: 3,804 students (by headcount) estimated during summer 2008.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 8 Academic FTE
39 Budgeted Staff FTE

2008-09 Funding:

Summer Session **\$2.1M**
UNEX **\$13.4M**
Perm. Budget **\$15.5M**



2008-2009 Permanent Budget Summary by Major Fund Source

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>		
2008-2009 Permanent Budget								
General Funds	1,611,121	35.05	206,884	3.50	5,945		356,864	2,180,814
TOTAL	1,611,121	35.05	206,884	3.50	5,945		356,864	2,180,814

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Summer Session

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	1,475,000	0.00	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	35.05	3.50
DIVISIONAL TOTALS	1,475,000	0.00	3.01	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	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.).

2008-2009 Permanent Budget Summary by Major Fund Source

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>				
2008-2009 Permanent Budget										
Other Fees	630,240	8.00	1,916,088	38.55	2,701,330		7,406,562	35,000	778,940	13,468,160
TOTAL	630,240	8.00	1,916,088	38.55	2,701,330		7,406,562	35,000	778,940	13,468,160

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension

	2005 - 2006			2006 - 2007			2007 - 2008			2008 - 2009		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-Program Planning	6,786,462	7.75	25.54	6,769,411	7.75	20.09	7,219,663	7.50	23.15	6,299,704	7.00	17.55
UNEX-Support Services	6,836,929	--	35.86	7,114,069	--	26.51	7,275,278	--	27.05	7,168,456	1.00	21.00
DIVISIONAL TOTALS	13,623,391	7.75	61.40	13,883,480	7.75	46.60	14,494,941	7.50	50.20	13,468,160	8.00	38.55

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



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

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

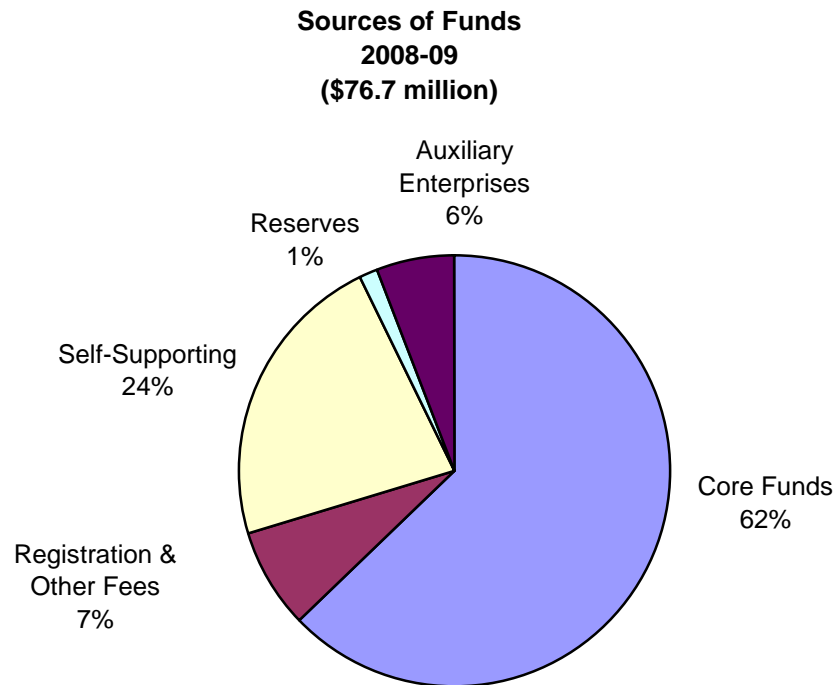
Business and Administrative Services Profile

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: 690 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES**MAJOR FUNCTIONAL AREAS:****Business Services**

- 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
- Real Estate Office

Safety

- Environmental Health & Safety
- Fire Department
- University Police

2008-2009 Budget Summary by Major Fund Source

Business & Administrative Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2008-2009									
Permanent Budget									
General Funds	24,531,645	459.21	760,117		17,720,517	174,790	(1,359)	(13,106,055)	30,079,655
Registration Fee	0		0		113,582	0	0	0	113,582
Other Fees	489,121	10.68	944,677		3,794,032	35,000	345,767	(387,648)	5,220,949
UOF/OTT	439,925	7.50	9,986		305,057	0	0	0	754,968
Consolidated Business Services Func	4,171,415	86.25	0		178,791	0	0	0	4,350,206
Self Supporting	5,317,395	98.44	194,595	2.00	10,116,633	100,000	1,541,003	(15,085,290)	2,184,336
Auxiliary Enterprise	1,105,990	23.04	77,451		2,902,369	20,000	383,560	(547,011)	3,942,359
Reserves	358,053	5.18	301,000	5.00	295,963	0	145,850	0	1,100,866
TOTAL	36,413,544	690.30	2,287,826	7.00	35,426,944	329,790	2,414,821	(29,126,004)	47,746,921

2008-2009 Budget Summary by Major Unit

Business & Administrative Services

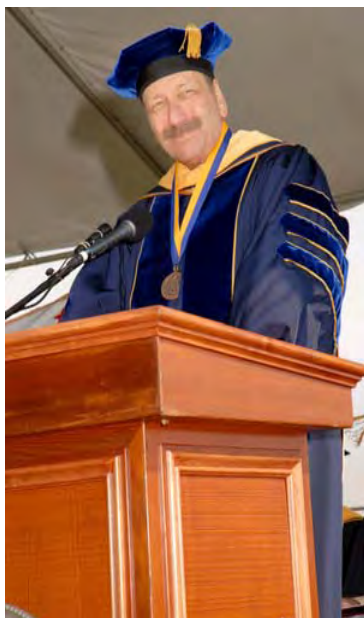
	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2008-2009									
Permanent Budget									
BAS VC Vice Chancellor	810,240	7.75	8,025		59,858	0	0	0	878,123
MBEST Center	0		0		500,000	0	0	0	500,000
Financial Affairs	4,311,077	83.58	16,650		520,229	0	101,530	(210,492)	4,738,994
University Business Services	3,349,877	68.65	110,778	2.00	5,673,550	0	575,623	(7,068,494)	2,641,334
Environmental Health & Safety	856,714	12.50	218,787	3.00	140,691	0	69,625	(19,965)	1,265,852
Fire Department	1,443,103	19.00	37,478		329,055	51,507	15,997	(107,880)	1,769,260
Transportation & Parking	1,649,580	34.85	959,400		6,599,457	55,000	723,548	(934,659)	9,052,326
University Police	3,030,838	48.57	(12,394)		264,055	823	89,947	(138,136)	3,235,133
BAS VC - Special Projects	7,128		0		43,850	0	0	0	50,978
Asst VC Physical Planning & Constr	2,646,100	32.75	158,892		382,598	0	641,467	(3,530,564)	298,493
Physical Plant Services	13,628,766	303.50	680,798		20,456,189	222,460	135,862	(16,863,770)	18,260,305
Internal Audit	575,629	7.00	0		(17,933)	0	0	0	557,696
Staff Human Resources	3,876,582	69.15	109,412	2.00	389,393	0	61,222	(252,044)	4,184,565
Real Estate Office	227,910	3.00	0		85,952	0	0	0	313,862
TOTAL	36,413,544	690.30	2,287,826	7.00	35,426,944	329,790	2,414,821	(29,126,004)	47,746,921

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	2,876,912	29.00	3,355,621	27.75	3,695,362	30.75	3,829,057	32.75	5.0 %
BAS VC Vice Chancellor	786,278	7.85	788,919	7.85	845,726	7.75	878,123	7.75	1.1 %
BAS VC - Special Projects	85,839	0.00	8,128	0.00	8,890	0.00	50,978	0.00	0.1 %
Environmental Health & Safety	817,729	11.00	1,224,300	15.50	1,236,322	15.50	1,285,817	15.50	1.7 %
Financial Affairs	5,050,021	79.30	4,514,515	85.37	4,764,193	86.62	4,949,486	83.58	6.4 %
Fire Department	1,377,654	18.00	1,476,270	18.00	1,620,461	19.00	1,877,140	19.00	2.4 %
Internal Audit	384,904	4.75	397,935	4.75	387,023	6.75	557,696	7.00	0.7 %
MBEST Center	214,385	2.60	222,359	2.60	500,000	0.00	500,000	0.00	0.7 %
Physical Plant Services	28,661,056	287.83	31,052,362	296.00	32,601,904	297.00	35,124,075	303.50	45.7 %
Real Estate Office	--	--	60,000	1.00	225,211	3.20	313,862	3.00	0.4 %
Staff Human Resources	3,925,043	67.52	4,327,697	75.17	4,492,396	74.85	4,436,609	71.15	5.8 %
Transportation & Parking	8,471,744	32.72	8,891,531	33.55	9,431,176	33.10	9,986,985	34.85	13.0 %
University Business Services	8,647,223	70.12	9,545,415	73.05	9,766,969	74.53	9,709,828	70.65	12.6 %
University Police	2,692,824	42.93	2,820,945	43.97	3,038,436	45.57	3,373,269	48.57	4.4 %
DIVISIONAL TOTALS	63,991,612	653.62	68,685,997	684.56	72,614,069	694.62	76,872,925	697.30	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: 115 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 2007-08 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$61,233 (32)	\$23,548 (30)	\$49,578 (5)
Engineering	\$1,595 (1)	\$8,300 (9)	\$30,000 (3)
Humanities	\$56,930 (33)	\$30,354 (42)	\$32,400 (4)
Phy. & Bio Sci	\$23,420 (13)	\$16,850 (21)	\$49,000 (3)
Social Sci	\$71,047 (40)	\$55,344 (71)	\$44,550 (3)
Totals	\$214,225 (119)	\$134,396 (173)	\$205,528 (18)

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

2008-2009 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
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
General Funds	565,000	8.00	8,156,575	103.37	264,211	2.00	1,254,674	83,193	0	10,323,653
Registration Fee	0		0		0		14,259	0	0	14,259
Other Fees	0		0		0		127,205	0	0	127,205
UOF/OTT	0		637,635	10.00	0		807,759	0	19,188	1,464,582
Gifts & Endowments	0		14,982	0.50	8,900		205,361	0	9,803	239,046
Self Supporting	0		53,176	1.00	12,095		14,000	0	2,300	81,571
TOTAL	565,000	8.00	8,862,368	114.87	285,206	2.00	2,423,258	83,193	31,291	12,250,316

2008-2009 Budget Summary by Major Unit

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
Chancellor's Office	0		1,380,805	13.95	22,703		311,249	9,099	11,253	1,735,109
Campus Provost/EVC Office	0		1,312,230	13.80	13,900		108,034	7,025	850	1,442,039
Academic Senate	0		403,163	7.00	2,500		527,993	(1,430)	0	932,226
Undergraduate Education	349,700	6.50	953,422	16.10	94,794	1.00	174,378	1,950	0	1,574,244
Academic Personnel Office	0		787,490	11.50	17,324		115,982	0	0	920,796
Capital Planning & Space Mgmt	0		465,222	6.00	0		0	0	0	465,222
Planning and Budget	0		1,618,897	19.00	12,035		145,044	62,974	0	1,838,950
Division of Graduate Studies	215,300	1.50	483,191	9.37	13,950		257,179	0	0	969,620
Vice Chancellor Research	0		1,457,948	18.15	0		778,789	3,575	19,188	2,259,500
Arboretum	0		0		108,000	1.00	4,610	0	0	112,610
TOTAL	565,000	8.00	8,862,368	114.87	285,206	2.00	2,423,258	83,193	31,291	12,250,316

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Personnel Office	816,671	10.24	908,884	11.14	940,100	11.30	920,796	11.50	7.5 %
Academic Senate	749,052	5.50	856,384	7.00	898,336	7.00	932,226	7.00	7.6 %
Arboretum	103,974	1.00	107,467	1.00	111,285	1.00	112,610	1.00	0.9 %
Campus Provost/EVC Office	1,050,352	12.00	1,344,300	15.00	1,392,153	13.50	1,442,039	13.80	11.8 %
Capital Planning & Space Management	425,813	5.70	442,729	5.70	445,188	6.00	465,222	6.00	3.8 %
Chancellor's Office	1,223,219	9.20	1,319,317	10.20	1,399,251	11.70	1,735,109	13.95	14.2 %
Division of Graduate Studies	728,565	8.86	854,401	10.68	910,642	10.55	969,620	10.87	7.9 %
Planning and Budget	1,935,360	21.55	1,941,901	21.30	2,033,011	21.30	1,838,950	19.00	15.0 %
Undergraduate Education	683,649	11.84	870,516	14.67	1,157,744	19.00	1,574,244	23.60	12.9 %
Vice Chancellor Research	1,181,129	14.76	1,587,284	15.82	1,956,952	19.15	2,259,500	18.15	18.4 %
DIVISIONAL TOTALS	8,897,784	100.65	10,233,183	112.51	11,244,662	120.50	12,250,316	124.87	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.).

**Oakes College**

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)

2007-08 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	18	424
Stevenson*	36	776
Crown	18	367
Merrill	15	316
Porter	21	449
Kresge	16	354
Oakes	16	325
College Eight	18	395
College Nine	17	367
College Ten	17	358

Totals 192 4,131

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

Fall 2008 Student Enrollments by College:

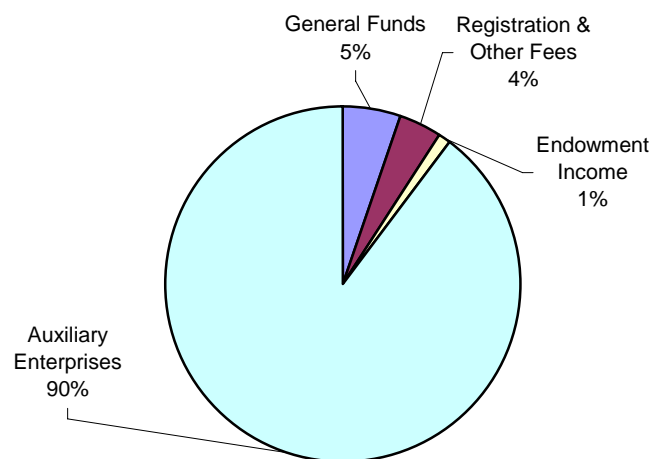
College	Enrollments
Cowell	1,590
Stevenson	1,576
Crown	1,520
Merrill	1,512
Porter	1,543
Kresge	1,492
Oakes	1,474
College Eight	1,565
College Nine	1,483
College Ten	1,368

Totals 15,125

Staffing Level: 115 Budgeted Staff FTE

COLLEGES

**Source of Funds
2008-09
(\$47.9 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; 3 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: "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 Issues"

Coll 10 Theme: "Social Justice & Community"

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

2008-2009 Budget Summary by Major Fund Source

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
General Funds	1,284,404	3.50	1,101,940	24.23	22,271		154,406	600	0	2,563,621
Special State Approp	0		0		0		0	16,000	0	16,000
Registration Fee	0		1,233,787	27.23	23,853		149,309	0	0	1,406,949
Other Fees	0		0		11,500		394,926	0	300	406,726
Gifts & Endowments	0		6,229	0.19	(312)		567,528	0	0	573,445
Auxiliary Enterprise	0		3,052,629	63.41	198,381		38,462,768	0	1,187,009	42,900,787
TOTAL	1,284,404	3.50	5,394,585	115.06	255,693		39,728,937	16,600	1,187,309	47,867,528

2008-2009 Budget Summary by Major Unit

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2008-2009										
Permanent Budget										
Colleges	0		92,140	1.50	12,000		105,394	600	0	210,134
Cowell College	58,697	0.50	552,645	11.96	76,799		4,717,428	2,000	125,864	5,533,433
Stevenson College	65,097	0.50	554,343	12.15	17,177		5,012,692	2,000	125,498	5,776,807
Crown College	72,847	0.50	607,444	13.08	20,661		7,370,384	2,000	138,734	8,212,070
Merrill College	51,997	0.50	533,674	11.53	19,586		3,211,934	2,000	110,935	3,930,126
Kresge College	48,947	0.50	503,835	10.95	24,240		3,321,012	2,000	102,949	4,002,983
Oakes College	53,547	0.50	565,699	11.90	18,200		5,065,921	2,000	123,676	5,829,043
Porter College	67,097	0.50	604,223	13.09	19,198		4,890,951	2,000	103,356	5,686,825
College Eight	13,597		574,728	11.90	16,285		5,466,968	2,000	125,991	6,199,569
College Nine	0		416,870	8.90	17,688		7,347,396	0	120,563	7,902,517
College Ten	0		388,984	8.10	13,859		3,363,915	0	109,743	3,876,501
College Core Courses	852,578		0		0		20,100	0	0	872,678
Housing Services Internal Recharges	0		0		0		(10,165,158)	0	0	(10,165,158)
TOTAL	1,284,404	3.50	5,394,585	115.06	255,693		39,728,937	16,600	1,187,309	47,867,528

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Colleges	290,825	2.00	247,906	1.00	219,741	1.50	210,134	1.50	0.4 %
College Eight	4,860,534	11.90	5,056,325	11.90	5,401,910	11.90	6,199,569	11.90	13.0 %
College Nine	5,169,597	8.90	6,104,476	8.90	5,725,378	8.90	7,902,517	8.90	16.5 %
College Ten	3,244,190	8.10	3,242,611	8.10	3,632,732	8.10	3,876,501	8.10	8.1 %
Cowell College	4,875,416	11.96	4,813,190	11.96	5,453,880	12.46	5,533,433	12.46	11.6 %
Crown College	6,223,006	13.08	6,797,539	13.98	7,044,756	14.73	8,212,070	13.58	17.2 %
Kresge College	3,294,394	10.95	3,475,860	10.95	3,677,583	10.95	4,002,983	11.45	8.4 %
Merrill College	3,220,779	11.51	3,680,711	11.13	3,603,844	11.13	3,930,126	12.03	8.2 %
Oakes College	4,480,088	11.90	4,845,369	12.40	5,113,430	12.40	5,829,043	12.40	12.2 %
Porter College	7,142,642	13.34	7,287,095	13.09	8,188,405	13.59	5,686,825	13.59	11.9 %
Stevenson College	4,696,966	12.10	4,952,332	12.65	5,374,802	12.65	5,776,807	12.65	12.1 %
College Core Courses	645,038	0.00	721,790	0.00	866,165	0.00	872,678	0.00	1.8 %
Housing Services Internal Recharges	(10,531,070)	0.00	(9,550,505)	0.00	(10,104,818)	0.00	(10,165,158)	0.00	-21.2 %
DIVISIONAL TOTALS	37,612,405	115.74	41,674,699	116.06	44,197,808	118.31	47,867,528	118.56	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/>.

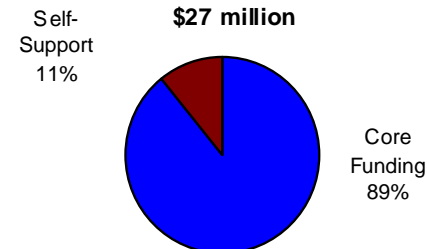
Information Technology Services (ITS) Profile

Staffing Level	256	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

2008-09 Funding:

Core Funds \$24.1M
Self-Supporting \$2.9M
Perm. Budget \$27M

Information Technology Services \$27 million



2008-2009 Budget Summary by Major Fund Source

Information Technology Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2008-2009									
Permanent Budget									
General Funds	8,825,160	117.17	286,956		1,594,567	86,800	2,600	0	10,796,083
Special State Approp	0		0		241,731	40,004	0	0	281,735
Registration Fee	0		0		0	440,000	0	0	440,000
UOF/OTT	0		0		37,444	0	0	0	37,444
Consolidated IT Services Fund	5,509,772	78.68	0		121,454	0	0	0	5,631,226
Information User Assessment	3,396,312	45.46	80,646		3,489,230	0	23,595	0	6,989,783
Self Supporting	929,866	15.09	291,211		1,421,614	0	292,209	(2,934,900)	0
TOTAL	18,661,110	256.40	658,813		6,906,040	566,804	318,404	(2,934,900)	24,176,271

2008-2009 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>					
2008-2009									
Permanent Budget									
ITS VC Information Technology	491,741	4.95	0		221,240	0	11,691	(66,402)	658,270
ITS Instructional Technology Group	1,682,122	25.67	407,249		717,354	122,804	39,372	(537,737)	2,431,164
ITS Client Relationship Management	5,064,797	76.58	23,546		184,345	0	9,800	(43,592)	5,238,896
ITS Services Management	685,486	8.00	0		380,419	0	0	(320,000)	745,905
ITS Applications Solutions	5,277,096	66.80	110,923		355,925	444,000	35,800	(256,615)	5,967,129
ITS Core Technologies and Eng	4,498,545	61.40	39,004		4,768,145	0	149,988	(1,327,440)	8,128,242
ITS Portfolio Management Group	460,111	6.00	71,500		68,658	0	23,595	0	623,864
ITS Business Group	501,212	7.00	6,591		209,954	0	48,158	(383,114)	382,801
TOTAL	18,661,110	256.40	658,813		6,906,040	566,804	318,404	(2,934,900)	24,176,271

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	4,250,964	35.00	5,210,284	51.50	5,874,042	62.55	6,223,744	66.80	23.0 %
ITS Business Group	525,804	6.00	551,265	5.00	655,217	6.00	765,915	7.00	2.8 %
ITS Client Relationship Management	598,646	9.00	4,694,566	73.42	5,409,316	78.62	5,282,488	76.58	19.5 %
ITS Core Technologies and Eng	8,808,717	49.50	9,283,016	55.00	9,764,049	59.00	9,455,682	61.40	34.9 %
ITS Instructional Technology Group	2,649,807	25.51	2,742,895	25.51	2,939,462	25.67	2,968,901	25.67	11.0 %
ITS Portfolio Management Group	111,612	2.00	366,680	5.00	498,004	6.00	623,864	6.00	2.3 %
ITS Services Management	408,335	4.00	428,353	4.00	871,206	6.00	1,065,905	8.00	3.9 %
ITS VC Information Technology	504,270	2.00	681,784	3.00	666,437	4.00	724,672	4.95	2.7 %
DIVISIONAL TOTALS	17,858,155	133.01	23,958,843	222.43	26,677,733	247.84	27,111,171	256.40	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.).

**University Center**

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

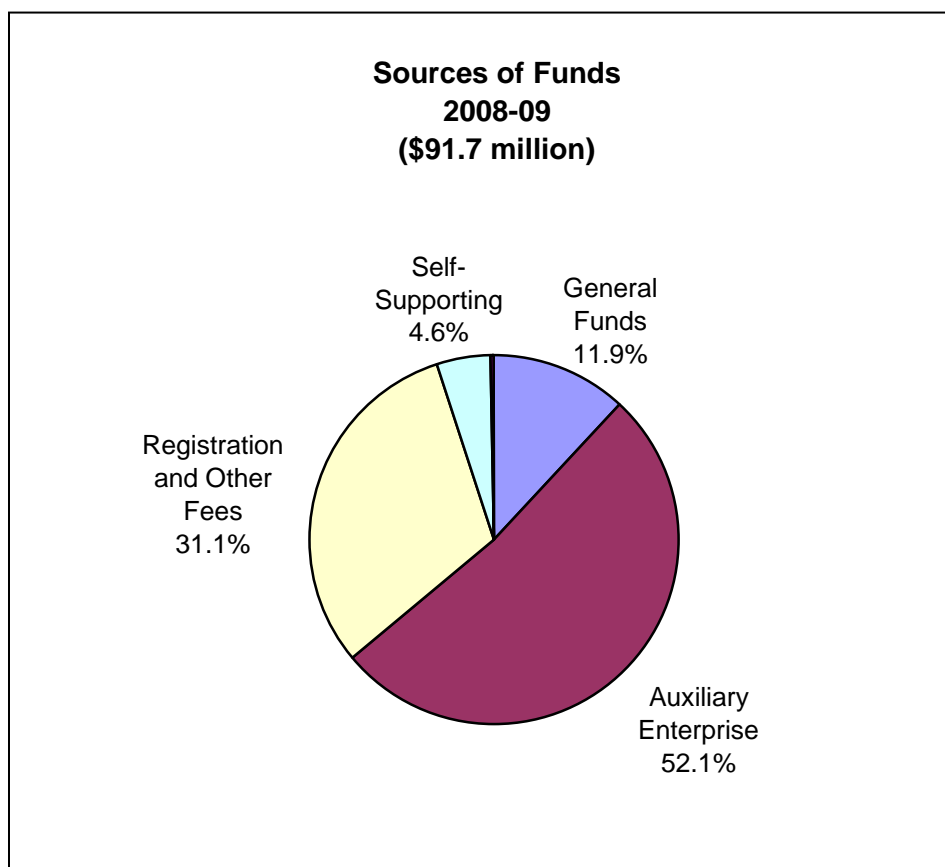
Fall 2008 Campus Enrollment: 15,125 Undergraduate Students
1,488 Graduate Students

2008-09 UCSC Student Housing: 6,613 On-Campus and 228 Off-Campus

Fall 2008 Applications & Admissions: 27,842 Freshman Applicants (73% Admitted)
5,330 Transfer Applicants (68% Admitted)

Student Affairs Staff 603 Budgeted Staff FTE

STUDENT AFFAIRS



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

DIVISIONAL STRATEGIC PRIORITIES FOR 2008-09:

Theme: Student Empowerment through Collaboration

- Conduct a periodic open forum
- Publish annual report of student fee use

Theme: Student Involvement and Leadership Development

- Promote student leadership development opportunities
- Assess resource usage to understand student organization needs

Theme: Student Affairs Professionals as Educators

- Incorporate teaching and learning into job descriptions
- Use CAS standards as baseline for evaluating programs
- Develop common set of learning outcomes

Theme: Technology

- Collect data to support Student Affairs strategic plan
- Build technology awareness beyond productivity tools

Theme: Student Center

- Design, finance and build the Student Center

Theme: Diversity

- Create opportunities for meaningful discussions
- Implement diversity component to Student Affairs web site
- Incorporate cultural competencies into job descriptions
- Appoint a diversity and inclusion advisory committee

Theme: Student Culture

- Foster greater sense of UCSC identity and school pride

Theme: Creating a Caring Community

- Develop programs to encourage and recognize excellence in student service.

2008-2009 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					
2008-2009											
Permanent Budget											
General Funds	61,300	1.00	7,414,628	131.45	202,360		3,223,317	8,856	0	(217,468)	10,692,993
Registration Fee	0		5,770,541	92.62	(41,895)		2,005,983	0	2,189,132	(30,000)	9,893,761
Other Fees	0		2,001,532	42.34	305,745		15,872,924	0	444,482	0	18,624,683
UOF/OTT	0		0		0		56,800	0	0	0	56,800
Self Supporting	0		877,090	16.61	321,541		2,766,363	4,000	234,307	(50,750)	4,152,551
Auxiliary Enterprise	0		12,954,660	319.91	2,613,708		26,602,597	0	5,649,477	(20,000)	47,800,442
Reserves	0		0		49,700	1.00	139,239	0	14,000	0	202,939
TOTAL	61,300	1.00	29,018,451	602.93	3,451,159	1.00	50,667,223	12,856	8,531,398	(318,218)	91,424,169

2008-2009 Budget Summary by Major Unit

Student Affairs

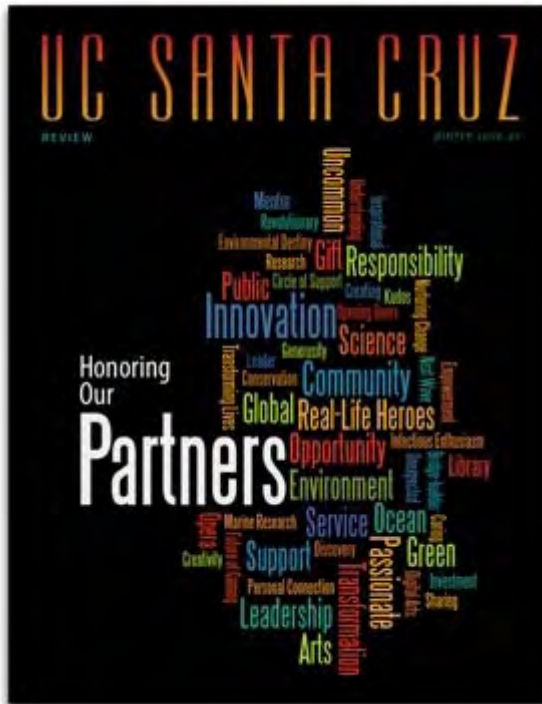
	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2008-2009											
Permanent Budget											
Vice Chancellor Student Affairs	0		1,045,839	9.52	43,005		1,866,268	3,856	8,934	(45,740)	2,922,162
Enrollment Services	0		4,413,315	86.65	131,442		810,180	5,000	64,549	(171,728)	5,252,758
Assoc Vice Chancellor Student Aff	0		559,200	6.60	0		111,514	0	0	0	670,714
Housing Services	0		12,568,037	309.78	2,493,335		21,682,268	4,000	5,507,893	0	42,255,533
Office of Phys Ed, Rec & Sports	61,300	1.00	1,514,995	30.17	292,148	1.00	1,323,177	0	84,550	0	3,276,170
Campus Life	0		1,846,639	38.11	62,709		1,334,744	0	540	(80,750)	3,163,882
Student Academic Support	0		1,350,949	24.94	225,338		1,220,851	0	0	(20,000)	2,777,138
Student Health Services	0		2,672,257	38.58	(47,515)		12,693,221	0	30,000	0	15,347,963
Baytree Bookstore	0		1,191,203	28.75	200,697		7,126,600	0	270,500	0	8,789,000
Educational Partnership Center	0		855,116	14.83	50,000		544,583	0	0	0	1,449,699
UC Wide Programs	0		1,000,901	15.00	0		1,953,817	0	0	0	2,954,718
Provision Employee Benefits Reg Fee	0		0		0		0	0	2,564,432	0	2,564,432
TOTAL	61,300	1.00	29,018,451	602.93	3,451,159	1.00	50,667,223	12,856	8,531,398	(318,218)	91,424,169

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Admissions	2,072,227	33.30	2,272,004	35.50	2,350,002	38.00	2,191,107	35.00	2.4 %
Associate VC Student Affairs	546,336	6.87	314,749	3.00	289,318	2.60	297,574	2.60	0.3 %
Baytree Bookstore	8,899,523	28.25	8,899,523	28.25	8,789,000	28.25	8,789,000	28.75	9.6 %
Business Services & Reserves	1,766,796	0.00	1,433,134	0.00	1,223,542	0.00	1,405,073	0.00	1.5 %
Career Center	860,056	17.68	856,807	16.71	914,725	17.29	923,629	16.10	1.0 %
Educational Partnership Center	946,338	13.64	1,028,105	13.00	1,340,870	14.83	1,449,699	14.83	1.6 %
Enrollment Management	262,456	2.00	266,232	2.00	232,625	1.00	373,140	4.00	0.4 %
Financial Aid Office	1,227,681	24.50	1,254,660	24.50	1,358,896	24.50	1,388,006	25.00	1.5 %
Graduate Commons	117,049	0.85	121,337	0.85	121,337	0.85	117,710	0.85	0.1 %
Housing Services	36,957,255	296.64	39,255,609	301.95	41,441,054	302.68	42,255,533	309.78	46.1 %
Office of Physical Education & Recreation	2,539,863	28.44	2,792,173	29.00	3,186,354	29.09	3,276,170	32.17	3.6 %
Orientation	483,252	2.00	484,416	1.00	485,604	2.00	486,551	2.00	0.5 %
Registrar	1,335,256	23.65	1,274,358	22.40	1,278,194	22.65	1,358,822	24.65	1.5 %
Student Academic Support Services	1,710,844	20.68	1,916,746	20.98	2,175,497	20.94	2,170,944	21.44	2.4 %
Student Health Services	10,883,996	34.35	13,680,820	34.04	14,933,974	33.75	15,347,963	38.58	16.7 %
Student Life	2,426,049	19.74	2,473,360	20.59	2,724,519	25.79	2,947,197	25.51	3.2 %
UC College Prep Initiative & Gateways	2,852,247	18.46	2,842,507	19.00	2,880,413	19.00	2,954,718	15.00	3.2 %
Vice Chancellor Student Affairs	1,138,261	7.00	1,026,106	9.60	943,717	7.80	1,445,119	8.67	1.6 %
Provision Employee Benefits Reg Fee	2,237,372	0.00	2,457,571	0.00	2,515,190	0.00	2,564,432	0.00	2.8 %
DIVISIONAL TOTALS	79,262,857	578.05	84,650,217	582.37	89,184,831	591.02	91,742,387	604.93	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

2007-2008 Private Gift Support: Over \$27.4 million

- Alumni -- \$1.1M
- Other Individuals -- \$3M
- Corporations -- \$5.8M
- Foundations -- \$13.8M
- Other Sources -- \$3.6M

5-Year Private Gift Support: Over \$121 million

Market Value of Endowment Assets:

Foundation:	\$52 million
Regents:	\$62 million

As of June 2008

Alumni: 2008 Population: 72,000

Staff: 64 Budgeted Staff FTE

2008-2009 Budget Summary by Major Fund Source

University Relations

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL	
	Amount	FTE	Amount	FTE						
2008-2009										
Permanent Budget										
General Funds	3,303,403	51.94	70,332	1.00	653,938	0	0	0	4,027,673	
UOF/OTT	318,018	3.51	0		27,672	13,575	68,800	0	428,065	
Gifts & Endowments	508,234	5.02	1,083,201	16.94	657,525	0	298,184	0.51	2,547,144	
Self Supporting	268,456	4.00	218,700	1.00	475,602	0	91,268	(85,000)	969,026	
TOTAL	4,398,111	64.47	1,372,233	18.94	1,814,737	13,575	458,252	0.51	(85,000)	7,971,908

2008-2009 Budget Summary by Major Unit

University Relations

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits		Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2008-2009										
Permanent Budget										
VC University Relations	661,631	6.00	8,916		12,207	0	740		0	683,494
UCSC Foundation	185,260	3.00	0		(17,692)	0	0		0	167,568
UCSC Alumni Association	371,232	6.00	110,000	1.00	(51,434)	0	0		0	429,798
Government and Community Relations	243,588	3.00	0		25,000	0	0		0	268,588
Development	215,416	2.00	0		70,700	0	34,443		0	320,559
PA Public Affairs	891,019	13.60	70,000	1.00	152,002	0	16,350		0	1,129,371
UR Budget Provision	0		950,000	15.94	682,860	0	200,000		0	1,832,860
UCSC Arts & Lectures	49,600	0.62	23,533		204,006	0	2,486		0	279,625
UR Special Events Office	184,209	3.42	0		8,979	0	10,414		0	203,602
UR Information Systems	264,296	5.00	0		316,315	13,575	0		0	594,186
UCSC Ticket Office	27,183	0.61	40,000		65,000	0	10,000		(85,000)	57,183
Central Development	1,269,025	20.22	169,784	1.00	131,113	0	183,819	0.51	0	1,753,741
Buildings/Lease	35,652	1.00	0		215,681	0	0		0	251,333
TOTAL	4,398,111	64.47	1,372,233	18.94	1,814,737	13,575	458,252	0.51	(85,000)	7,971,908

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2006		2007		2008		2009		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Buildings/Lease	83,582	2.00	78,952	2.00	89,965	2.00	251,333	1.00	3.1 %
Central Development	789,593	8.04	805,111	7.99	1,751,278	17.90	1,753,741	21.73	21.8 %
Development	815,451	13.13	1,175,157	13.07	845,190	14.87	1,830,559	17.94	22.7 %
Government and Community Relations	144,804	2.00	152,748	2.00	159,216	2.00	268,588	3.00	3.3 %
PA Public Affairs	851,400	12.20	924,849	12.50	1,015,408	13.80	1,129,371	14.60	14.0 %
UCSC Alumni Association	358,015	6.00	368,206	6.00	379,572	6.00	429,798	7.00	5.3 %
UCSC Foundation	171,505	3.00	166,320	3.00	170,400	3.00	167,568	3.00	2.1 %
UCSC Arts & Lectures	268,635	0.62	271,469	0.62	278,019	0.62	279,625	0.62	3.5 %
UCSC Ticket Office	137,736	0.61	138,241	0.61	140,256	0.61	142,183	0.61	1.8 %
UR Budget Provision	241,320	0.00	648,149	0.00	849,812	0.00	322,860	0.00	4.0 %
UR Information Systems	513,799	8.40	318,769	4.80	457,814	5.00	594,186	5.00	7.4 %
UR Special Events Office	254,186	4.22	266,932	4.37	184,061	3.22	203,602	3.42	2.5 %
VC University Relations	496,196	5.50	504,947	4.50	641,845	6.00	683,494	6.00	8.5 %
DIVISIONAL TOTALS	5,126,222	65.72	5,819,850	61.46	6,962,836	75.02	8,056,908	83.92	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.).