



UC SANTA CRUZ

People Making a World of Difference

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

Office of Planning and Budget
2009-10 Edition

December 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 2009-10 budget. You can also find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>.



Much of 2008-09 and the early months of 2009-10 were spent tallying the cuts that came in waves as the State of California grappled with a budget gap of \$66 billion. The University of California, a state-supported university system founded in 1868 and now comprising 10 campuses, was asked to accommodate \$813 million in cuts. UCSC's share of those cuts exceeded \$50 million -- including \$28 million in one-time cuts and \$24 million in permanent cuts. The permanent cuts resulted in reductions in programs and activities throughout the campus. As of this writing, over 100 staff positions have been eliminated at UCSC -- either through attrition or layoff. The UC Regents adopted a salary reduction plan to reduce the salaries of faculty and staff employees for 12 months, beginning October 1, 2009. Savings from the pay reduction will help offset some of the one-time cuts. Additional reductions are anticipated in 2010-11 due to continuing state budget deficits, increased health benefit costs, and resumption of employer contributions to the UC retirement system. At their November 2009 meeting, The UC Regents approved a mid-year fee increase of 15% for UG and 2.8% for graduate students, effective winter quarter, and another 15% fee increase that will go into effect at the start of 2010-11.

Although the budget reductions have been difficult and challenging, UCSC is pleased with its accomplishments on many fronts. The American Recovery and Reinvestment Act, also known as the federal Stimulus Bill, has provided 39 awards to UCSC totaling over \$14 million, thus far, and more award proposals are pending. Over the last ten years, UCSC has received almost one billion dollars in contract and grant funding, and ranked fourth nationally as the institution showing the greatest gain in federal research funds between 2000 and 2007 according to a study by the Chronicle of Higher Education. The Digital Arts Facility opened in fall 2009. Construction is beginning on the biomedical sciences facility, and the newly renovated and expanded Porter Residence Hall is reopening and available to the exciting group of students who just arrived for the start of fall quarter. Fall quarter enrollment is 16,763 students — slightly more than the 16,613

who attended in the first quarter a year ago. Fall enrollment includes 3,214 new freshman, 1,504 graduate students, and 874 new transfer students who are coming from community colleges.

UCSC, nationally recognized for its instructional quality, academic stature, research impact, and beautiful location, ranked in the top 22 percent of U.S. national public research universities by *U.S. News & World Report* in 2009. For 43 other things you might not know about UCSC, including an historical account of how UCSC adopted it's unusual and famous mascot, go to: <http://review.ucsc.edu/fall08/text.asp?pid=2465>.

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

Peggy Delaney, Vice Chancellor and
Professor of Ocean Sciences

Table of Contents

Message from the Office of Planning and Budget UC Santa Cruz Overview

- Facts and Figures
 - About UC Santa Cruz
 - Facts and Figures
 - UCSC's Operating Budget
 - Academic Program and Curriculum
- Degrees
- A Historical Perspective
 - Funding Sources
 - Contracts, Grants, and Gifts
 - Student Fees
 - Housing
 - Impact of Budget Reductions
- Capital Improvement Program
- Guide to Interpreting the Budget Profiles
 - A Note About Budget Cuts
- Permanent Campus Budgets
 - By Major Fund Source
 - By Major Division
 - Multi-Year Summary
- Definition of Terms

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 projected enrollment in 2009-10 is 16,350 students. This includes 14,840 undergraduates and 1,510 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.3 to 1 in 2007-08. UCSC offers instruction 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 over 345,000 square feet of space at 9 different locations in Santa Cruz, and 2 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 is the largest single employer in Santa Cruz County. During 2008, over 12,000 W-2 statements were issued to faculty, staff, and student employees. 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, and volleyball. 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. The men's soccer team is ranked #7 in the nation and #1 in the west.

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

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
30 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 2009:

(all figures represent the mean)

New Freshmen:

GPA (High School): **3.61**

SAT R Reading: **570**

SAT R Math: **580**

SAT R Writing: **569**

Transfer Students:

Transfer GPA: **3.14**

Most popular Undergraduate Degrees, 2008-09:

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

Annual Fees in 2009-10**Undergraduate fees:****CA Residents:**

Registration Fees:	\$ 900
Educational Fee	\$ 7,473
Santa Cruz Campus	\$ 1,074
Health Ins. (waivable)	\$ 1,149
Total	\$10,596

Non Residents:

Ed Fee Differential (non residents only)	\$ 696
Non Resident tuition	\$22,021
Total	\$33,313

Graduate Fees:**CA Residents:**

Registration Fees:	\$ 900
Educational Fee	\$ 7,947
Santa Cruz Campus	\$ 971
Health Ins. (waivable)	\$ 2,874
Total	\$12,692

Non Residents:

Ed Fee Differential (non residents only)	\$ 348
Non resident tuition	\$14,694
Total	\$27,734

A profile of UC Santa Cruz students**Ethnicity** (new freshmen, Fall 2009)

African American:	3%	Euro-American:	44%
American Indian:	1%	Not stated:	8%
Asian American/ Pacific Islander	23%		
Chicano/Latino:	21%		

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** (2008-09 3-Qtr. average)

▪ Undergraduate students	6,772
▪ Graduate students:	187
▪ Faculty	142
▪ Staff	84

Off Campus (University Inn & University Town Center)

▪ Undergraduate students	262
▪ Graduate students	3
▪ Staff	2

Hometowns of New Undergraduates (Fall 2009)

▪ San Francisco Bay Area	28%
▪ Los Angeles Area/South Coast:	27%
▪ Monterey Bay Area/Santa Clara Valley:	17%
▪ East /Central California:	11%
▪ San Diego Area:	10%
▪ Other In State Areas:	2%
▪ Out of State:	2%
▪ Unknown	3%
▪ International:	0.2 %

Overall enrollment facts (Fall 2009)

Headcount enrollment fall 2009:

- 15,259 undergraduates
- 1,504 graduate students

Economic impact on the local economy

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

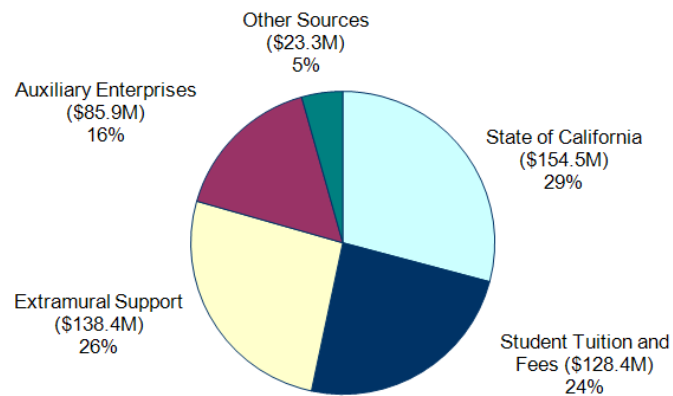
Community Service:

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

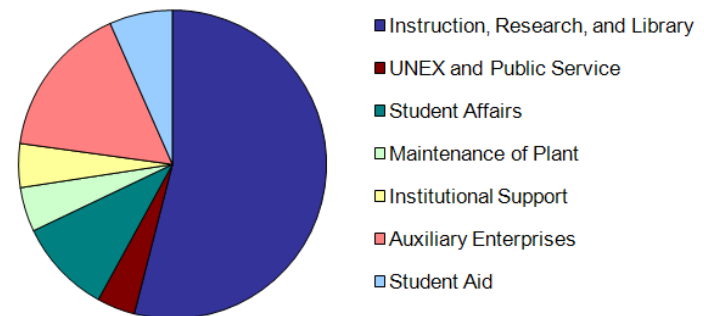
Economic Value to local economy: \$12 million

UCSC'S OPERATING BUDGET FOR 2009-10 \$530.5 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 90.5
Staff Salaries and General Assistance	\$139.7
Employee Benefits	\$ 39.7
Nonsalary Items	\$167.7
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 142.0
Less: Recharges	<u>-\$49.1</u>
	\$530.5

Academic Program and Curriculum

Degrees are offered in 53 undergraduate majors, 25 masters and certificates, and 30 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 (2009-10)

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
Electrical Engineering
Information Systems Mgmt

Network Engineering
Computer Science Game
Design
Statistics and Applied
Mathematics
Technology and Information
Management

Social Sciences

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

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
Biochem & 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
Physics Education
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>	<u>2008-09</u>
Psychology	293.8	305.0	305.5	317.7	360.0	376.5	337.5
Business Mgt Economics	229.5	267.0	265.0	345.0	332.5	320.5	286.0
Literature	217.3	244.0	223.5	259.0	250.0	230.5	215.8
Environmental Studies	149.0	107.5	97.6	116.5	150.0	153.5	189.5
History	117.5	146.5	134.0	180.0	161.5	163.5	157.3
Molecular, Cellular & Dev Bio	104.0	81.0	102.0	89.0	104.0	105.0	146.0
Anthropology	130.0	117.5	120.0	143.3	137.5	126.5	137.5
Politics	106.5	121.5	153.5	135.0	168.5	143.8	130.0
Art	130.0	114.0	84.3	102.0	109.0	120.5	117.5
Sociology	157.5	178.0	210.0	165.0	149.5	163.5	116.5
Biology	64.5	58.0	62.0	82.0	94.0	100.5	103.0
Film & Digital Media	140.5	165.5	138.5	144.5	127.0	127.0	98.0
Community Studies	110.0	116.5	75.3	125.5	111.0	92.0	91.0
Economics/Applied Econ	55.0	56.5	69.0	73.0	85.5	77.5	76.0
Health Sciences	0.0	0.0	0.0	0.0	42.0	71.0	75.5
Marine Biology	51.5	64.5	64.5	62.0	66.0	88.0	75.0
Legal Studies	49.5	64.0	45.5	65.0	59.0	63.0	64.0
Philosophy	38.5	51.0	67.0	68.2	37.5	68.3	58.5
Art History	33.0	37.5	27.0	44.5	39.5	49.5	55.5
Language Studies	27.0	31.5	35.0	43.0	46.0	54.0	53.5
Women's Studies	33.5	49.5	41.5	42.0	45.0	39.5	51.0
Mathematics	41.3	44.0	37.0	51.5	58.0	49.5	47.5
Latin American/Latino Studies	30.5	32.5	35.5	65.5	65.5	60.0	46.5
Theater Arts	51.0	54.5	44.0	63.0	73.0	50.0	45.8
Ecology & Evolution	20.0	23.0	38.0	33.0	39.0	50.5	43.0
Physics	24.8	23.5	28.0	33.5	24.0	44.5	41.0
American Studies	72.5	53.5	62.5	87.0	81.5	57.0	39.5
Earth Sciences	46.0	29.0	54.3	33.0	30.0	45.0	39.0
Global Economics	21.5	20.5	21.5	39.0	34.0	30.8	34.0
Chemistry	18.0	27.0	28.5	26.0	20.0	26.5	33.5
Biochemistry	32.5	22.5	16.0	20.0	34.0	38.0	30.0

Computer Science	86.3	84.0	97.0	52.0	46.5	40.0	29.5
Neuroscience & Behavior	1.0	17.5	22.5	20.0	22.5	24.5	23.0
Linguistics	19.0	17.5	18.5	23.0	34.0	36.0	22.5
Music	32.5	28.5	25.5	25.5	28.5	30.0	22.5
Electrical Engineering	9.0	23.0	12.0	22.0	21.0	21.0	22.5
Computer Engineering	49.0	33.0	39.0	36.0	27.0	22.5	18.0
Computer Game Science	0.0	0.0	0.0	0.0	0.0	4.0	17.0
Information System Mgmt	48.0	32.5	21.0	30.0	17.0	11.0	15.0
Italian Studies	3.0	5.5	4.0	2.0	4.0	4.0	6.5
Bioinformatics	1.0	4.0	9.5	5.0	7.0	7.0	6.0
Plant Sciences	3.0	4.5	12.5	7.0	5.0	6.0	6.0
German Studies	1.5	4.0	2.0	1.0	3.5	4.0	5.5
Classical Studies	3.8	9.0	1.0	11.0	2.0	7.5	3.0
Psychobiology	15.5	11.0	5.0	3.0	1.0	1.5	1.0
Environmental Studies/Biology	8.5	6.5	8.0	1.0	0.0	0.0	0.0
Aesthetic Studies	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Modern Society	0.0	1.0	1.0	0.0	0.0	0.0	0.0
TOTAL UNDERGRAD	2,584.5	2,683.0	2,659.0	2,974.5	2,993.0	3,404.9	3,232.4

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>	<u>2008-09</u>
Education	111.0	126.0	111.0	117.0	94.0	91.0	84.0
Computer Science	22.0	26.0	24.0	16.0	19.0	26.0	17.0
Applied Econ/Finance	13.0	7.0	18.0	14.0	12.0	11.0	16.0
Psychology	6.0	5.0	9.0	9.0	14.0	6.0	11.0
Literature	9.0	11.0	3.0	11.5	6.0	10.0	10.0
Anthropology	7.0	7.0	8.0	3.0	8.0	7.0	10.0
Physics	6.0	15.0	10.0	12.0	5.0	7.0	10.0

Social Documentation	0.0	0.0	0.0	0.0	6.0	6.0	10.0
Sociology	0.0	13.0	5.0	2.0	7.0	10.0	9.0
Theater Arts	15.0	11.0	5.0	12.0	12.0	9.0	9.0
Environmental Studies	1.0	0.0	0.0	4.0	1.0	7.0	9.0
Astronomy & Astrophysics	1.0	7.0	2.0	3.0	11.0	3.0	9.0
Chemistry/Biochemistry	2.0	2.0	2.0	2.0	5.0	3.0	9.0
Music	9.0	8.0	5.0	7.0	5.0	4.0	8.0
Digital Art & New Media				9.0	7.0	11.0	6.0
History	3.0	9.0	8.0	6.0	6.0	6.0	5.0
Applied Math & Statistics	0.0	0.0	0.0	0.0	1.0	3.0	5.0
Marine Sciences	8.0	6.0	1.0	1.0	4.0	1.0	5.0
Philosophy	3.0	4.0	3.0	2.0	2.0	1.0	5.0
Computer Engineering	21.0	24.0	14.0	17.0	12.0	15.0	4.0
Electrical Engineering	1.0	1.0	7.0	13.0	5.0	4.0	3.0
Earth Sciences	4.0	10.0	8.0	9.0	5.0	12.0	2.0
His of Consciousness	3.0	1.0	1.0	1.0	2.0	8.0	2.0
Linguistics	7.0	8.0	6.0	11.5	3.0	6.0	2.0
Network Engineering	0.0	0.0	0.0	0.0	0.0	0.0	2
Politics	2.0	0.0	1.0	1.0	3.0	1.0	1.0
Bioinformatics	0.0	1.0	0.0	3.0	1.0	0.0	1.0
Environmental Toxicology	1.0	1.0	3.0	1.0	1.0	0.0	1.0
Int'l Economics	14.0	2.0	3.0	3.0	10.0	12.0	0.0
Science Comm	22.0	19.0	19.0	8.0	10.0	9.0	0.0
Mathematics	5.0	2.0	1.0	2.0	11.0	7.0	0.0
Ecology & Evolutionary Biology	0.0	0.0	1.0	2.0	1.0	4.0	0.0
Mol, Cell, Dev. Biology	0.0	0.0	0.0	1.0	4.0	1.0	0.0
Biology	9.0	4.0	4.0	3.0	0.0	0.0	0.0
Art	0.0	1.0	0.0	0.0	0.0	0.0	0.0
MASTERS & CERTIFICATES TOTAL	305.0	331.0	282.0	306.0	293.0	301.0	265.0

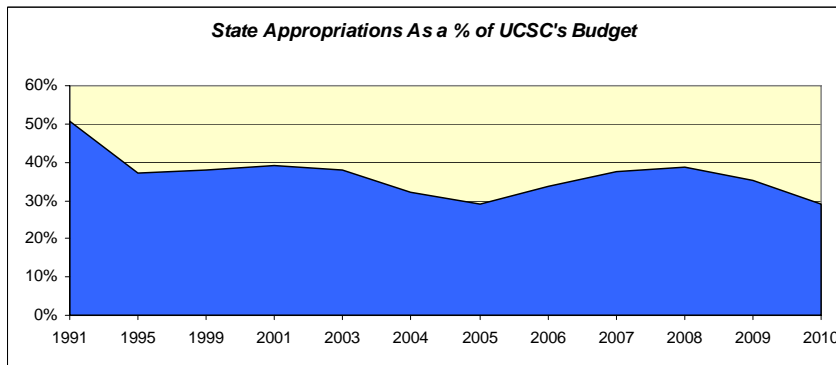
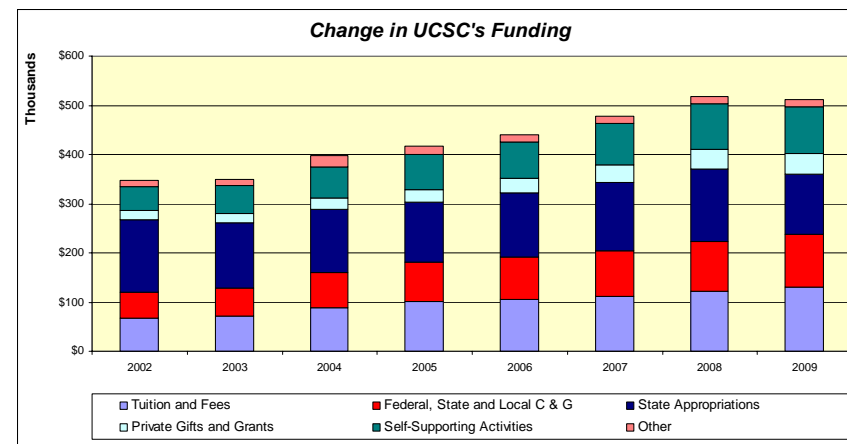
DOCTORATES

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Physics	7.0	1.0	5.0	10.0	7.0	8.0	15.0
Environmental Studies	5.0	5.0	4.0	4.0	7.0	9.0	13.0
Chemistry	14.0	7.0	10.0	18.0	12.0	9.0	12.0
Ecology & Evolutionary Biology	0.0	0.0	1.0	9.0	10.0	5.0	10.0
Psychology	7.0	7.0	12.0	10.0	5.0	7.0	9.0
Education	0.0	0.0	0.0	0.0	0.0	6.0	9.0
Astronomy & Astrophysics	5.0	3.0	2.0	4.0	3.0	2.0	9.0
Ocean Science	1.0	3.0	3.0	3.0	8.0	6.0	7.0
Earth Sciences	6.0	11.0	5.0	2.0	9.0	4.0	7.0
Anthropology	7.0	7.0	3.0	3.0	3.0	3.0	7.0
Int'l Economics	2.0	7.0	6.0	6.0	6.0	7.0	6.0
Hist of Consciousness	5.0	6.0	9.0	7.0	11.0	9.0	5.0
Computer Science	10.0	5.0	6.0	12.0	13.0	5.0	5.0
Sociology	2.0	4.0	6.0	3.0	4.0	5.0	5.0
Mol, Cell & Dev Biology	0.0	0.0	0.0	8.0	7.0	12.0	4.0
Electrical Engineering	0.0	6.0	4.0	6.0	1.0	6.0	4.0
Computer Engineering	11.0	4.0	5.0	8.0	8.0	2.0	4.0
Literature	5.0	9.0	4.0	4.0	6.0	7.0	3.0
Linguistics	3.0	3.0	2.0	4.0	1.0	4.0	3.0
Politics	0.0	0.0	0.0	0.0	3.0	2.0	3.0
Mathematics	1.0	2.0	4.0	4.0	4.0	5.0	2.0
Bioinformatics	0.0	0.0	0.0	0.0	1.0	0.0	2.0
History	3.0	2.0	3.0	6.0	2.0	4.0	1.0
Environmental Toxicology	0.0	0.0	3.0	1.0	1.0	2.0	1.0
Applied Mathematics & Statistics	0.0	0.0	0.0	0.0	1.0	2.0	1.0
Biology	10.0	15.0	8.0	0.0	0.0	0.0	0.0
DOCTORATE TOTAL	97.0	106.0	100.0	122.0	126.0	131.0	147.0
TOTAL GRADUATE DEGREES	402.0	437.0	382.0	428.0	419.0	432.0	412.0

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.

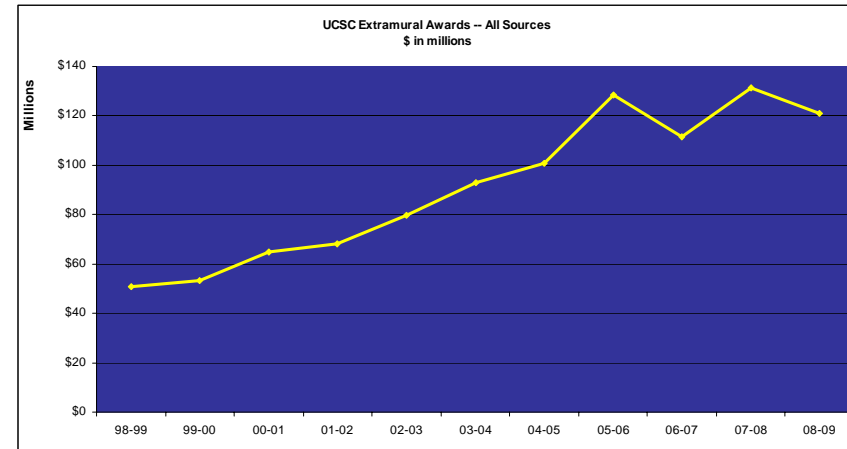


In the late 1980s, the State provided between 50% and 60% of UCSC's funding. In 2009-10 support from the State has dropped to less than 30% of the campus's budget, reflecting significant budget cuts from the state as well as increases in student fees, extramurally funded research and auxiliary enterprises, 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

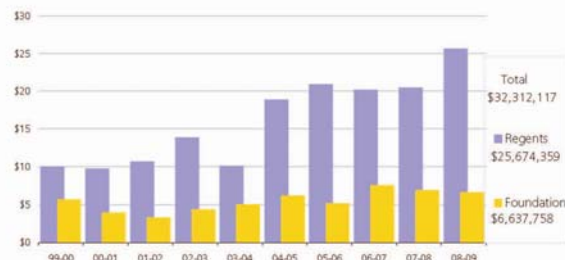
Grant and contract awards totaled almost \$121 million in 2008-09, the fourth consecutive year exceeding \$100 million. Over 80% was from federal sources. The second largest fund source was private foundations, followed by the State of California. The single largest award, a NASA contract for \$16.7M went to the University Affiliated Research Center at NASA Ames Research Center. The largest funding source was NSF (\$26.3 M), followed by NASA (\$25.1M) and the National Institutes of Health (\$20M). The single largest private fund source was the William and Flora Hewlett Foundation (\$2.1M). The top five campus units receiving awards were the UARC (\$17.5M), Institute of Marine Sciences (\$12.7M), Electrical Engineering (\$10.7M), Molecular, Cell & Developmental Biology (\$10.1M), and UCO/Lick Observatory (\$9.3M).



2008-09

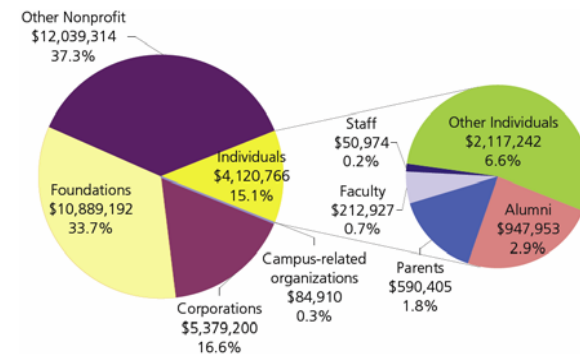
SANTA CRUZ

Total Giving (\$ Millions) - Cash



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.

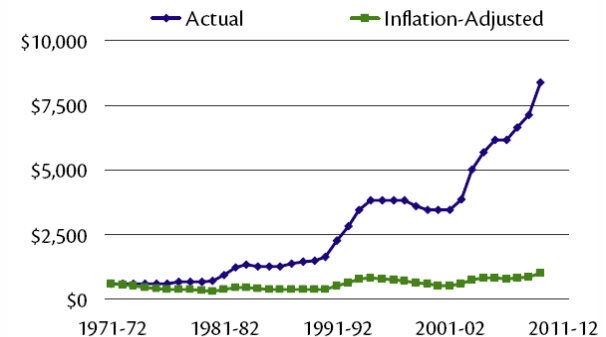
From 1995-96 to 2001-02, the State provided funding to UC to avoid increases in the Educational Fee or the Registration Fee. The State also provided funding to reduce mandatory UC fees by 10% for resident undergraduate students and 5% for resident graduate students. Between 2003-04 and 2009-10, when the State's fiscal condition worsened 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. Fees increased 10% at the start of 2009-10. At their November 2009 meeting, the UC Regents approved a 2009-10 mid-year fee increase of 15% for undergraduates and a 2.8% increase for graduate students, and subsequent a fee increase of 15% for 2010-11.

The fee levels for 2009-10, including the mid-year increase, are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 900
Educational Fee	7,473
Campus Fees	1,074
Health Insurance (waivable)	1,149
Total California Resident	\$ 10,596
Nonresident Tuition Fee	\$ 22,021
Ed Fee Differential	696
Total Nonresident	\$ 33,313

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. Fees have not increased significantly when adjusted based on California per capita personal income.



Source: 2010-11 Regents Budget for Current Operations, December 2009

Graduate Student Fees	Annual
University Registration Fee	\$ 900
Educational Fee	7,947
Campus Fees	971
Graduate Health Ins. Fee (waivable)	2,874
Total California Resident	\$ 12,692
Nonresident Tuition Fee	14,694
Ed Fee Differential	348
Total Nonresident	\$ 27,734

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) 2009-10

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

	2007		2008		2009		2010		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	611,717	0.00	3.7 %
Associate VC Student Affairs	159,080	1.00	133,565	1.10	139,786	1.10	273,619	2.50	1.6 %
Business Services & Reserves	1,236,805	0.00	1,306,265	0.00	1,478,854	0.00	1,529,451	0.00	9.2 %
Career Center	777,857	10.71	816,012	10.83	786,879	10.10	690,381	14.86	4.2 %
Colleges	1,303,524	25.73	1,347,167	25.73	1,319,802	25.73	1,203,260	22.80	7.2 %
Enrollment Management	(5,000)	0.00	0	0.00	0	0.00	0	0.00	0.0 %
Graduate Commons	6,690	0.00	6,690	0.00	6,222	0.00	6,222	0.00	0.0 %
Graduate Studies	14,259	0.00	14,259	0.00	14,259	0.00	39,259	0.00	0.2 %
Housing Services	432,084	10.78	432,441	10.78	446,632	10.78	308,838	7.78	1.9 %
Office of Physical Education & Recreation	951,385	19.54	1,011,715	18.87	985,346	21.80	908,264	18.53	5.5 %
Physical & Biological Sciences - ACE Prog	15,000	0.00	15,000	0.00	217,718	3.29	206,832	3.29	1.2 %
Physical Plant	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.7 %
Student Academic Support Services	1,154,418	15.47	966,544	11.61	1,146,546	12.67	1,636,963	21.44	9.9 %
Student Health Services	2,303,233	32.04	2,352,199	31.75	2,607,918	32.58	2,801,662	37.29	16.9 %
Student Life	1,188,419	19.88	1,394,055	23.33	1,457,814	23.21	1,427,718	22.22	8.6 %
Vice Chancellor Student Affairs	369,217	4.05	273,144	2.04	748,286	2.81	1,299,099	3.50	7.8 %
Writing	--		8,964	0.00	8,964	0.00	8,964	0.00	0.1 %
Provision Employee Benefits Reg Fee	2,457,571	0.00	2,469,890	0.00	2,564,432	0.00	2,985,312	0.00	18.0 %
Provisions & Debt Service	287,300	0.00	1,055,639	0.00	1,219,439	0.00	553,587	0.00	3.3 %
DIVISIONAL TOTALS	13,205,434	148.10	14,157,131	142.04	15,702,479	150.07	16,604,730	154.21	100 %

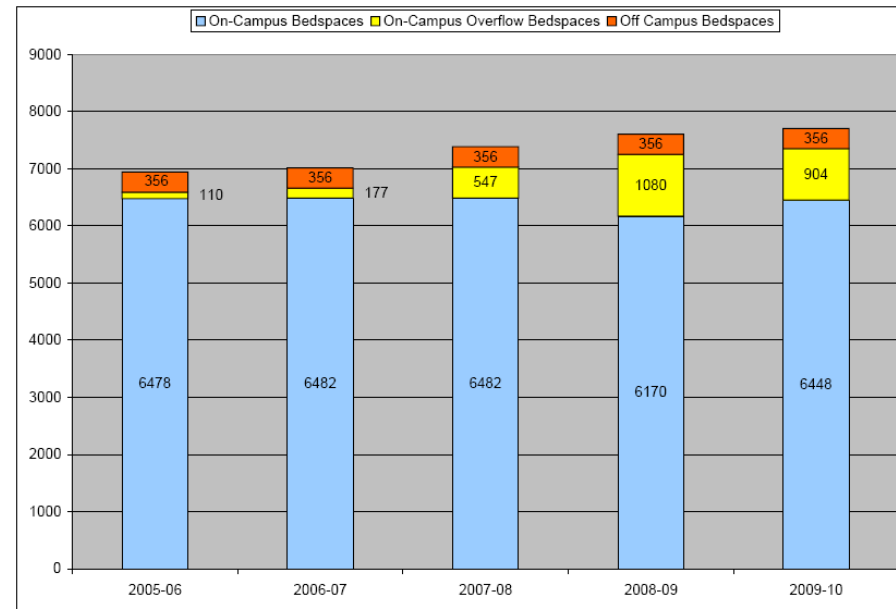
NOTE: Figures include budgeted funds from student Registration Fees and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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 2005-06 to 2009-10

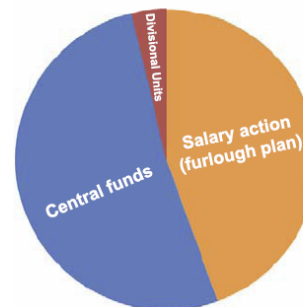


Impact of Budget Reductions

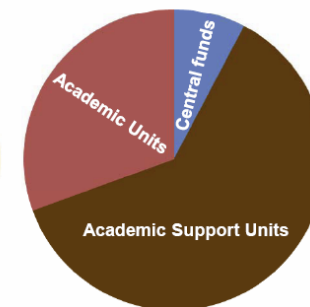
The State of California faced a budget shortfall of \$66 billion going into 2009-10. To help address the problem, cuts were made to state-supported entities, including higher education. A combination of one-time and permanent cuts totaling \$813 million was assigned to the University of California system. The impact to UCSC was \$28 million in one-time cuts and \$24 million in permanent cuts over the two year period of 2008-09 and 2009-10. The loss of over \$50 million during an 18 month period resulted in significant cuts to programs, staff reductions, and pay cuts to employees.

Cumulative impact of over \$50 million in cuts at UCSC between 2008-09 and 2009-10

One-time cuts: \$28M



Permanent cuts: \$24M

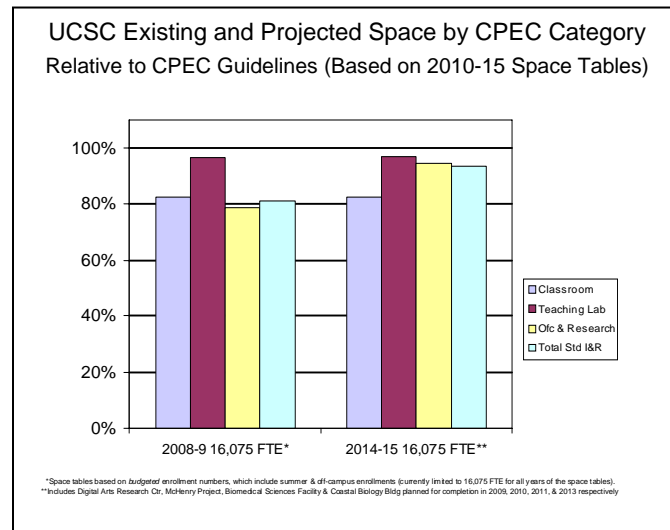
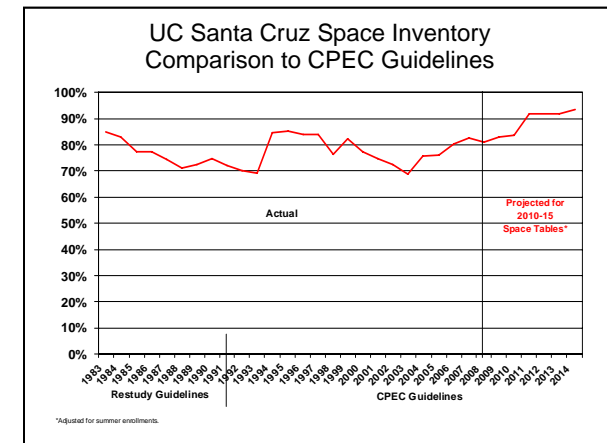


Capital Improvement Program

To sustain progress in achieving its mission, the campus must address a number of capital program issues. Priorities for the capital improvement budget are based in part on the guidelines used by the California Postsecondary Education Commission (CPEC). The campus must continue to consider projects for:

Instruction and research: Over the past twenty years, a shortage of space developed in virtually all campus programs. Recent capital improvement projects have addressed many of those needs, but space shortages and limited flexibility remain, particularly in the sciences and engineering programs.

Since, for capital planning purposes, enrollments have been rolled back to the 2007-08 level through 2014-15, CPEC guidelines for Instruction & Research (I&R) space have the campus, upon completion of the Digital Arts Research Center, the McHenry Project, Biomedical Sciences Facility, and Coastal Biology Building at approximately 94 percent of CPEC guidelines by fall 2014.



A close look at the chart to the left reveals that the primary challenge facing the campus is the provision of classroom, office, and research space.

Renewal of existing facilities and utility infrastructure: The 44-year-old campus has an urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, new health, safety, and regulatory requirements, declining condition, and building aging and obsolescence. Improvements are required not only for buildings, but also for utility infrastructure such as the campus fire alarm, sewer, communications, water (cooling, heating, fire protection, and domestic), electrical, natural gas, drainage systems, and cogeneration plant.

Circulation infrastructure: The 2005 Long Range Development Plan and other planning efforts have made clear that an adequate University campus circulation infrastructure is essential. The campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) comprising about 400 acres. 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 the current system is further strained under the weight of past enrollment growth.

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.

Six-Year State and Non-State Capital Improvement Program:

The Santa Cruz campus annually prepares a 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 and the funding available for non-State-funded projects.

Projects proposed for State funding in the campus's current 2009-15 Capital Improvement 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.

In addition to core instruction and research and academic support facilities funded through the State, the campus requires new facilities that support organized research activities (including facilities on the Marine Science Campus), student activities and housing, infrastructure, administration, and supporting facilities for the arts (including an art gallery). In line with these needs, the non-State-funded portion of the Six-Year Capital Improvement Program typically includes projects that support research, improve infrastructure, and provide student housing.

The chart on the next page reflects the proposed 2009-15 State and Non-State Capital Improvement Program, and is subject to revision.

Capital Improvement Program

SANTA CRUZ CAMPUS
2009-10 to 2014-15 Capital Improvement Program

PROJECT NAME	PROJECT OBJECTIVES				BUDGET YEAR							TOTAL PROJECT BUDGET* (\$000)
	Enrollment Needs	Life Safety Deficiencies	Renewal/Modernization	New Program Initiatives	PRE-FUNDED (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	
STATE-FUNDED PROJECTS E & G - General Campus												
Biomedical Sciences Facility	■				P 4,090 P 35 X W 2,400 W 550 X C 69,370 C 9,371 X E 2,940 X		E 2,148					90,904
Infrastructure Improvements Phase 2			■		P 367 W 317		C 7,232					7,916
Coastal Biology Building	■						P 2,552 W 1,523	C 42,866	E 1,012			47,953
Infrastructure Improvements Phase 3			■				P 1,446 W 703 C 14,012					16,161
Infrastructure Improvements Phase 4			■					P 1,284 C 19,257	W 856			21,397
Social Sciences Facility	■							P 2,920	W 1,950 C 43,825			50,695
Circulation and Infrastructure Extensions Phase 1	■							P 905 W 605	C 13,580			15,090
Silicon Valley Center				■					P 980	W 700		20,000
Alterations for Physical, Biological, & Social Sciences			■							P 682 W 606		13,813
Capital Renewal			■					1,487	1,487	2,124	2,124	7,222
							2009-2015					
State Funding						0	29,616	45,637	27,042	62,459	4,112	168,866
Non-State Funding						0	0	0	0	0	0	0
Subtotal State-Funded Projects						0	29,616	45,637	27,042	62,459	4,112	168,866

*Total Project Budget may include proposed funding in years after 2014-15

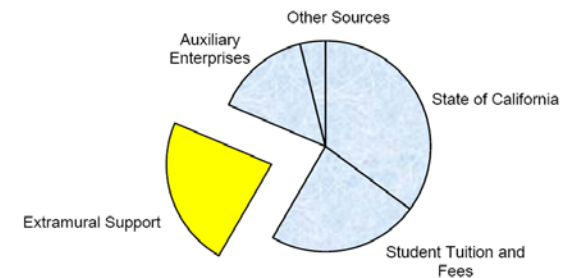
Capital Improvement Program

SANTA CRUZ CAMPUS
2009-10 to 2014-15 Capital Improvement Program

PROJECT NAME	PROJECT OBJECTIVES				BUDGET YEAR						TOTAL PROJECT BUDGET* (\$000)	
	Enrollment Needs	Life Safety Deficiencies	Renewal/Modernization	New Program Initiatives	PRE-FUNDED (\$000)	2009-10 (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)		2014-15 (\$000)
NON-STATE FUNDED PROJECTS												
<u>E & G - General Campus</u>												
Center for Ocean Health Expansion	■						26,590					26,590
Oceans Auditorium				■			6,600					6,600
Center for Art and Visual Studies				■							20,000	20,000
Campus Approved E&G Projects under \$5 Million			■			3,021	5,102	2,000	2,000	2,000	2,000	16,123
<u>Auxiliary and Fee Supported Facilities</u>												
Student Life Seismic Corrections Phase 2		■					5,500					5,500
Student Center			■				73,000					73,000
Ranch View Terrace Phase 2	■						45,000					45,000
Upper Quarry Amphitheater Renovation & Expansion		■						8,724				8,724
West Campus Infrastructure			■							5,000		5,000
Kresge College Renovation			■							30,000		30,000
Lower East Field Improvements		■								10,680		10,680
Campus Approved Auxiliary Projects under \$5 Million			■			2,000	4,000	2,000	3,200	2,000	2,000	15,200
						2009-2015						
Subtotal Non-State Funded Projects						5,021	165,792	12,724	5,200	49,680	24,000	262,417
Total State Funding						0	29,616	45,637	27,042	62,459	4,112	168,866
Total Non-State Funding						5,021	165,792	12,724	5,200	49,680	24,000	262,417
Grand Total						5,021	195,408	58,361	32,242	112,139	28,112	431,283

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:


- **2009-10 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).
- **2009-10 Permanent Budget Summary By Major Unit:** This view summarizes the 2009-10 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.

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.

A Note About Budget Cuts....

The permanent budgets in the divisions do not reflect one-time cuts of \$28M that the campus has sustained between 2008-09 and 2009-10. Furthermore, year-to-year comparisons do not fully capture the impact of the difficult permanent budget reductions that were needed to fund mandatory costs such as faculty merits, the increased cost of employee health benefits, collective bargaining agreements, and purchased utilities. Funding for these mandatory costs is reflected in the 2009-10 permanent budgets of the relevant units. Thus, even though a unit was forced to cut back services or reduce staff, their permanent budget may not appear to fully reflect that reduction.

**2009-2010 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 & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010											
Permanent Budget											
General Funds	78,209,035	1063.18	66,727,816	1232.11	1,262,252	1.00	17,521,525	23,776,280	32,838,947	(14,528,475)	205,807,380
Special State Approp	0		55,404	1.31	(4,800)		963,414	4,660,166	21,934	0	5,696,118
Registration Fee	0		7,413,267	127.85	219,850		2,886,828	605,656	2,504,012	0	13,629,613
Other Fees	281,000	3.00	4,093,177	80.20	2,987,345		11,748,967	56,687,833	1,460,087	(387,648)	76,870,761
UOF/OTT	0		1,701,239	25.25	12,856		2,517,977	1,505,104	406,567	0	6,143,743
Gifts & Endowments	0		576,686	6.50	1,068,900	16.03	1,824,950	1,243,477	340,677	0	5,054,690
Consolidated IT Services Fund	0		4,925,794	72.08	49,078		192,042	0	1,330,267	0	6,497,181
Information User Assessment	0		3,135,533	41.38	83,741		2,521,511	0	901,692	0	6,642,477
Consolidated Business Services Fund	0		4,007,907	81.25	0		(25,359)	0	1,282,188	0	5,264,736
Self Supporting	0		9,597,648	166.76	1,013,044	2.00	10,819,265	3,044,574	2,273,704	(17,885,323)	8,862,912
Auxiliary Enterprise	0		17,188,332	404.24	2,491,263		14,667,225	64,483,939	6,900,093	(567,011)	105,163,841
Reserves	0		363,346	5.23	410,285	6.00	264,609	0	148,650	0	1,186,890
TOTAL	78,490,035	1066.18	119,786,149	2244.16	9,593,814	25.03	65,902,954	156,007,029	50,408,818	(33,368,457)	446,820,342

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.). General Funds total includes one-time state budget reductions related to salary reduction/furlough program.

**2009-2010 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 & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010											
Permanent Budget											
Arts Division	7,943,679	119.72	2,136,161	41.92	36,212		1,030,099	0	2,183	0	11,148,334
Engineering	10,359,323	118.25	2,218,560	35.73	224,359		1,609,485	153,324	38,100	0	14,603,151
Humanities Division	14,915,454	203.79	2,065,542	41.02	0		1,023,401	0	0	0	18,004,397
Library	2,706,075	33.00	3,147,201	70.58	31,074		137,701	3,559,958	0	(4,500)	9,577,509
Physical & Biological Sciences	21,801,963	272.98	6,100,869	113.20	92,249		2,056,791	200,000	67,501	(247,243)	30,072,130
Silicon Valley Center	0		29,490	0.31	0		1,145,894	0	7,191	0	1,182,575
Social Sciences Division	19,056,418	251.69	3,461,859	70.68	297,513		1,279,426	68,769	34,500	0	24,198,485
Summer Session	1,651,262	35.05	172,884	3.00	5,945		122,100	106,764	0	0	2,058,955
University Affiliated Research Cntr	0		314,100	3.50	0		8,210	0	0	0	322,310
University Extension	281,000	3.00	1,382,790	25.25	1,640,149		5,879,691	0	541,562	0	9,725,192
Academic Units	78,715,174	1037.48	21,029,456	405.19	2,327,501		14,292,798	4,088,815	691,037	(251,743)	120,893,038
Chancellor & Campus Provost Units	215,300	1.50	8,463,425	108.14	110,052		991,188	1,318,548	31,291	0	11,129,804
Student Affairs	61,300	1.00	30,099,120	610.92	3,431,619	1.00	20,545,777	33,861,447	8,685,263	(336,718)	96,347,808
Business & Administrative Services	0		36,078,416	673.22	2,397,883	7.00	17,814,046	17,068,007	2,383,870	(29,670,752)	46,071,470
Information Technology Services	0		16,973,346	230.63	635,655		5,389,398	561,218	317,895	(2,581,405)	21,296,107
Colleges	1,212,401	4.00	5,240,899	110.61	57,624		3,720,703	44,441,054	1,144,707	0	55,817,388
University Relations	0		4,014,401	56.52	1,279,730	17.03	1,879,525	0	405,292	0	7,578,948
Multi-Campus Research Units	3,085,860	22.20	3,487,086	48.93	0		1,269,519	0	1,252,090	(527,839)	8,566,716
Student Aid	0		0		0		0	50,903,652	0	0	50,903,652
Provision for Employee Benefits	0		0		0		0	0	36,925,523	0	36,925,523
Provision for Debt Service	0		0		0		0	3,764,288	0	0	3,764,288
Cuts for Salary Reduction/Furloughs	(4,800,000)		(5,600,000)		(646,250)		0	0	(1,428,150)	0	(12,474,400)
TOTAL	78,490,035	1066.18	119,786,149	2244.16	9,593,814	25.03	65,902,954	156,007,029	50,408,818	(33,368,457)	446,820,342

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)

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	10,556,760	120.45	41.35	10,938,902	120.72	41.35	11,557,081	122.60	42.76	11,148,334	119.72	41.92
Engineering	12,605,407	106.25	34.23	14,083,619	111.89	36.23	14,607,469	116.06	38.23	14,603,151	118.25	35.73
Humanities Division	17,285,205	224.94	38.25	18,442,088	230.30	38.25	19,211,906	227.62	41.25	18,004,397	203.79	41.02
Library	10,760,412	33.00	76.23	11,198,476	33.00	75.96	11,052,835	33.00	74.96	9,582,009	33.00	70.58
Physical & Biological Sciences	27,998,933	267.78	119.06	29,962,941	282.09	121.42	31,482,583	284.86	123.38	30,319,373	272.98	113.20
Social Sciences Division	23,356,579	270.61	71.50	24,616,876	275.37	74.33	25,779,621	274.27	75.37	24,198,485	251.69	70.68
Summer Session	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00
UARC & Silicon Valley Center	1,489,262	--	3.00	1,484,416	--	3.00	1,494,637	--	3.00	1,504,885	--	3.81
University Extension	13,883,480	7.75	46.60	14,494,941	7.50	50.20	13,468,160	8.00	38.55	9,725,192	3.00	25.25
Business & Administrative Services	68,685,997	--	684.56	72,614,069	--	694.62	76,872,925	--	697.30	75,742,222	--	680.22
Chancellor & Campus Provost Units	10,233,183	3.00	109.51	11,244,662	5.00	115.50	12,250,316	8.00	116.87	11,129,804	1.50	108.14
Colleges	41,674,699	1.00	115.06	44,197,808	2.50	115.81	47,867,528	3.50	115.06	55,817,388	4.00	110.61
Information Technology Services	23,958,843	--	222.43	26,677,733	--	247.84	27,111,171	--	256.40	23,877,512	--	230.63
Student Affairs	84,650,217	1.00	581.37	89,184,831	1.00	590.02	91,742,387	1.00	603.93	96,684,526	1.00	611.92
Student Aid	35,384,559	--	--	40,247,393	--	--	44,767,908	--	--	50,903,652	--	--
University Relations	5,819,850	--	61.46	6,962,836	--	75.02	8,056,908	--	83.41	7,578,948	--	73.55
Multi-Campus Research Units	7,559,304	21.20	52.20	8,292,496	21.20	52.14	9,702,273	22.20	51.05	9,094,555	22.20	48.93
Provision for Employee Benefits	31,689,598	--	--	34,247,976	--	--	36,869,254	--	--	36,925,523	--	--
Provision for Debt Service	1,870,253	--	--	3,832,295	--	--	3,746,648	--	--	3,764,288	--	--
Cuts for Salary Reduction/Furloughs	--	--	--	--	--	--	--	--	--	(12,474,400)	--	--
CAMPUS TOTALS	430,941,226	1056.98	2259.82	464,834,667	1125.62	2335.19	489,822,424	1136.16	2365.02	480,188,799	1066.18	2269.19

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

BUDGET PROFILES DEFINITION OF TERMS

PRIMARY SOURCE DOCUMENTS

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

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

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

BUDGET SUMMARY CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

SOURCE OF FUNDS

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

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

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

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

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

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

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

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

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

DESCRIPTIVE INFORMATION

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

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

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

Source: *Instructional Load Summary*

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

Source: *Course Audits*

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

Source: *Instructional Load Summary*

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

Source: *Instructional Load Summary*

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

Source: *Sponsored Projects Office Annual Reports*

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

Source: *Course Audits.*

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

Source: *Instructional Load Summary*



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

2008-09 Majors: 1,488 Head Count UG majors
52 Head Count graduate majors

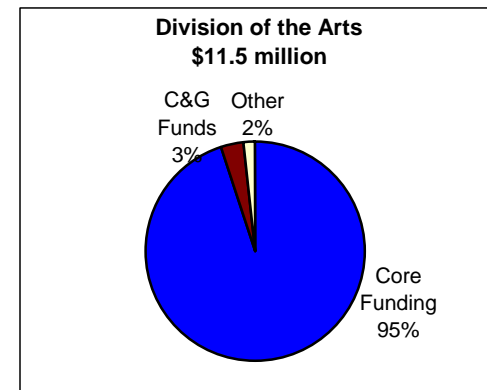
2008-09 Number of Degrees Awarded: 339 BA/BS
23 MA/MS & Certificates

2009-10 Teaching and research staff: 88 Budgeted Faculty FTE
33 Budgeted Teaching Assistant FTE
42 Budgeted Staff FTE

2009-10 Funding:

Core Fund \$10.9M
Other Funds \$.2M
Perm. Budget \$11.1M

C&G Funds \$.4M
Total Funding \$11.5M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Art	114.0	82.8	104.0	109.5	120.5	117.5
History of Art & Vis Cult	37.5	27.5	46.5	40.0	49.5	55.5
Film & Digital Media	165.5	141.5	146.0	127.0	127.0	98.0
Music	28.5	26.5	25.0	27.5	30.0	22.5
Theater Arts	54.5	45.0	63.5	74.0	50.0	45.8
	400.0	323.3	385.0	378.0	377.0	339.3

Masters & Certificates

Art	1.0	0.0	0.0	0.0	0.0	0.0
Digital Art & New Media			9.0	7.0	11.0	6.0
Music	8.0	5.0	7.0	6.0	4.0	8.0
Theater Arts	11.0	5.0	12.0	12.0	9.0	9.0
	20.0	10.0	28.0	25.0	24.0	23.0

Total Degrees Conferred

	420.0	333.3	413.0	403.0	401.0	362.3
--	--------------	--------------	--------------	--------------	--------------	--------------

Declared and Proposed Majors

Undergraduate

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Art	495	497	549	586	601	607
History of Art & Vis Cult	89	112	137	163	160	144
Film & Video	0	0	0	0	0	0
Film & Digital Media	566	540	463	459	437	426
Music	137	128	139	149	134	146
Theater Arts	223	212	213	191	177	165
Totals	1,509	1,488	1,501	1,549	1,508	1,488

Graduate (declared)

Digital Art & New Media	-	13.7	19.3	21.3	24.3	24
Music	16	11	16	16.3	16.3	19
Theater Arts	10	15	14	9.7	11	9
Totals	26	40	49	47	52	52

Student Workload FTE*

Division Summary

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Lower Division	1,217.6	1,087.9	1,114.6	987.5	1,127.1	
Upper Division	644.1	619.9	630.8	629.5	648.0	
Total Undergrad	1,861.7	1,707.8	1,745.4	1,617.0	1,775.1	Not Available
Total Graduate	24.4	38.4	49.5	52.1	56.4	
Total FTE	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Art						
Permanent Ladder	10.0	13.0	12.0	12.0	13.0	
Open Provision/Temp Acad Prov	7.5	4.7	5.0	6.1	5.4	
Subtotal	17.5	17.7	17.0	18.1	18.4	
History of Art & Vis Cult						
Permanent Ladder	9.0	11.0	11.0	10.0	9.0	
Open Provision/Temp Acad Prov	3.6	1.8	1.7	1.5	3.2	
Subtotal	12.6	12.8	12.7	11.5	12.2	
Film & Digital Media						
Permanent Ladder	13.0	13.0	13.0	14.0	13.0	
Open Provision/Temp Acad Prov	1.4	2.1	2.2	1.7	2.6	
Subtotal	14.4	15.1	15.2	15.7	15.6	Not Available
Music						
Permanent Ladder	13.5	15.5	15.5	15.7	15.1	
Open Provision/Temp Acad Prov	12.6	9.2	9.1	12.6	11.1	
Subtotal	26.1	24.7	24.6	28.3	26.2	
Theater Arts						
Permanent Ladder	10.0	13.0	12.0	13.0	13.0	
Open Provision/Temp Acad Prov	6.7	3.3	2.3	3.2	3.5	
Subtotal	16.7	16.3	14.3	16.2	16.5	
ARTS TOTALS	87.3	86.6	83.8	89.8	88.9	

Regular Student Enrollment per Ladder Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Art	92.6	90.0	81.1	92.2	107.0	Not Available
History of Art & Vis Cult	161.8	234.9	203.2	162.7	227.7	
Film & Digital Media	178.4	152.7	174.7	155.4	144.8	
Music	290.6	252.7	252.2	208.4	272.6	
Theater Arts	178.1	176.3	215.4	177.3	116.7	
Weighted Average	186.2	180.8	189.0	159.8	175.4	

Courses Taught per Faculty

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Art	5.0	4.9	5.2	4.6	5.1	Not Available
History of Art & Vis Cult	3.4	3.9	3.8	3.3	3.7	
Film & Digital Media	3.4	3.6	3.8	3.6	3.8	
Music	4.6	4.1	4.1	3.5	4.1	
Theater Arts	4.4	4.1	4.6	4.2	4.0	
Weighted Average	4.1	4.2	4.3	3.9	4.2	

Source: Course Audits Publication (Jan. 2008)

Extramural Awards

Contracts and Grants

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
# of Proposals	12.0	10.0	11.0	7.0	13.0	11.0
Awards	\$104,795	\$348,149	\$399,288	\$277,000	\$132,000	\$358,000

2009-2010 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>			
2009-2010 Permanent Budget									
General Funds	7,943,679	119.72	2,136,161	41.92	36,212		519,028	2,183	10,637,263
Special State Approp	0		0		0		107,832	0	107,832
Other Fees	0		0		0		144,907	0	144,907
UOF/OTT	0		0		0		463	0	463
Gifts & Endowments	0		0		0		229,869	0	229,869
Self Supporting	0		0		0		28,000	0	28,000
TOTAL	7,943,679	119.72	2,136,161	41.92	36,212		1,030,099	2,183	11,148,334

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

2009-2010 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			
2009-2010									
Permanent Budget									
Art Department	868,784	11.00	297,384	6.47	2,000		15,598	0	1,183,766
Arts Academic Support Services	0		113,840	2.42	2,012		90,701	0	206,553
Arts Administration	236,399	1.00	649,383	10.76	30,200		333,026	2,183	1,251,191
Arts Instruction	2,300,172	51.00	0		0		3,412	0	2,303,584
Arts Research	0		0		0		192,761	0	192,761
Digital Arts New Media	7,854		63,267	1.22	0		56,283	0	127,404
Film & Digital Media	1,228,884	15.00	253,236	5.34	0		34,366	0	1,516,486
History of Art and Visual Culture	866,384	11.00	90,629	1.92	0		14,065	0	971,078
Music	1,227,218	14.06	335,062	6.81	0		91,030	0	1,653,310
Sesnon Gallery	0		52,937	1.11	0		33,474	0	86,411
Theater Arts	1,052,884	12.00	280,423	5.87	2,000		165,383	0	1,500,690
Supplemental Teaching Assistants	155,100	4.66	0		0		0	0	155,100
TOTAL	7,943,679	119.72	2,136,161	41.92	36,212		1,030,099	2,183	11,148,334

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,252,263	14.00	6.47	1,303,470	14.00	6.47	1,181,786	11.00	6.89	1,183,766	11.00	6.47
Arts Academic Support Services	508,099	--	5.26	310,486	--	3.26	255,911	--	3.26	206,553	--	2.42
Arts Administration	1,113,341	1.00	7.42	1,456,935	1.00	9.46	1,287,714	1.00	9.92	1,251,191	1.00	10.76
Arts Instruction	1,676,031	42.82	0.00	1,775,701	43.82	0.00	2,453,233	50.95	0.00	2,303,584	51.00	0.00
Arts Research	194,542	--	--	195,676	--	--	197,330	--	--	192,761	--	--
Digital Arts New Media	148,170	1.00	0.80	184,780	1.00	0.80	144,770	0.00	1.22	127,404	0.00	1.22
Film & Digital Media	1,274,839	14.00	5.34	1,315,644	14.00	5.34	1,543,135	16.00	5.34	1,516,486	15.00	5.34
History of Art and Visual Culture	892,375	11.00	1.92	883,794	11.00	1.92	878,778	10.00	1.92	971,078	11.00	1.92
Music	1,804,308	16.69	6.74	1,838,070	18.19	6.70	1,794,256	15.06	6.81	1,653,310	14.06	6.81
Sesnon Gallery	77,428	--	1.11	81,251	--	1.11	87,883	--	1.11	86,411	--	1.11
Theater Arts	1,396,364	13.00	6.29	1,446,095	13.00	6.29	1,549,085	13.00	6.29	1,500,690	12.00	5.87
Instructional Workload Fund	22,200	0.42	--	0	--	--	0	--	--	0	--	--
Supplemental Teaching Assistants	196,800	6.52	--	147,000	4.71	--	183,200	5.59	--	155,100	4.66	--
DIVISIONAL TOTALS	10,556,760	120.45	41.35	10,938,902	120.72	41.35	11,557,081	122.60	42.76	11,148,334	119.72	41.92

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 image of the nanopore used by UCSC researchers shows a double-stranded DNA molecule superimposed on the channel of the nanopore.

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

2008-09 Majors: 818 Head Count UG majors
321 Head Count graduate majors

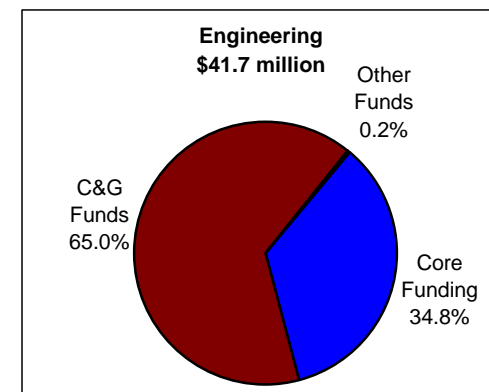
2008-09 Number of Degrees Awarded: 108 BA/BS
32 MA/MS & Certificates
16 PhD

2009-10 Teaching and research staff: 89 Budgeted Faculty FTE
32 Budgeted Teaching Assistant FTE
36 Budgeted Staff FTE

2009-10 Funding:

Core Funds \$14.5M
Other Funds \$.1M
Perm. Budget \$14.6M

C&G Funds \$ 27.1M
Total Funding \$ 41.7M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Bioinformatics	4.0	9.5	5.0	7.0	7.0	6.0
Computer Engineering	33.0	37.5	35.0	24.5	22.5	18.0
Computer Game Design	0.0	0.0	0.0	0.0	4.0	17.0
Computer Info & Science	1.0	2.0	0.5	2.0	3.0	2.0
Computer Science	84.0	91.0	53.5	46.0	37.0	27.5
Electrical Engineering	23.0	12.5	22.0	20.5	21.0	22.5
Information Systems Management	32.5	21.0	30.0	17.0	11.0	15.0
Subtotal	177.5	173.5	146.0	117.0	105.5	108.0

Masters & Certificates

Applied Math and Statistics	0.0	0.0	0.0	1.0	3.0	5.0
Bioinformatics	1.0	0.0	3.0	1.0	0.0	1.0
Computer Engineering	24.0	14.0	17.0	12.0	12.0	4.0
Computer and Info Sciences	0.0	0.0	0.0	0.0	4.0	0.0
Computer Science	26.0	25.0	16.0	19.0	22.0	17.0
Electrical Engineering	1.0	7.0	14.0	5.0	4.0	3.0
Network Engineering	0.0	0.0	2.0	3.0	3.0	2.0
Subtotal	52.0	46.0	52.0	41.0	48.0	32.0

Doctorates

Applied Math and Statistics	0.0	0.0	0.0	0.0	2.0	1.0
Bioinformatics	0.0	0.0	0.0	1.0	0.0	2.0
Computer Engineering	4.0	5.0	8.0	8.0	2.0	4.0
Computer Science	5.0	5.0	12.0	13.0	5.0	5.0
Electrical Engineering	6.0	4.0	6.0	1.0	6.0	4.0
Subtotal	15.0	14.0	26.0	23.0	15.0	16.0

Total Degrees Conferred

244.5	233.5	224.0	181.0	168.5	156.0
--------------	--------------	--------------	--------------	--------------	--------------

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Bioengineering					8.3	8.3
Bioinformatics	46	41	38	36	43	32
Computer Engineering	217	186	154	161	142	182
Computer Game Design					135	234
Computer Science	386	280	191	178	140	146
Electrical Engineering	129	122	119	120	120	144
Information System Mgmt	90	56	58	52	55	71
Totals	867	684	560	547	643	818

Graduate

Applied Mathematics & Statistics	0	0	0	6	19	27
Bioinformatics	17	26	31	34	37	43
Computer Engineering	64	63	61	60	58	66
Computer Science	109	97	108	115	102	118
Electrical Engineering	44	48	54	62	77	67
Totals	233	234	254	277	292	321

Student Workload FTE***Division Summary**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Lower Division	580.3	616.5	702.0	798.4	947.5	
Upper Division	268.9	249.9	218.5	200.0	207.8	
Total Undergrad	849.2	866.4	920.5	998.4	1,155.3	Not
Total Graduate	237.2	247.1	251.2	290.1	303.4	Available
Total FTE	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Applied Math and Statistics (new dept. in 2006-07)						
Permanent Ladder	0.0	0.0	0.0	10	10	
Open Provision/Temp Acad Prov	0.0	0.0	0.0	2.2	3.2	
Subtotal				12.2	13.2	
Biomolecular Engineering						
Permanent Ladder	2.0	4.0	4.2	6.2	6.9	
Open Provision/Temp Acad Prov	0.1	0.2	0.8	1.1	1.4	
Subtotal	2.1	4.2	5.0	7.3	8.3	
Computer Engineering						Not
Permanent Ladder	18.0	18.0	15.8	16.8	17.3	Available
Open Provision/Temp Acad Prov	5.5	4.5	6.2	7.6	5.4	
Subtotal	23.5	22.5	22.0	24.4	22.7	
Computer Science/Information Syst. Mgmt						
Permanent Ladder	20.0	20.0	19.0	20.0	20.0	
Open Provision/Temp Acad Prov	4.7	3.7	5.6	7	6.4	
Subtotal	24.7	23.7	24.6	27.0	26.4	
Electrical Engineering						
Permanent Ladder	10.0	12.0	12.0	13.0	12.0	
Open Provision/Temp Acad Prov	1.4	0.3	0.7	1.3	2.7	
Subtotal	11.4	12.3	12.7	14.3	14.7	
Baskin School of Engineering General						
Permanent Ladder	8.0	12.5	13.0	4.0	4.0	
Open Provision/Temp Acad Prov	4.4	2.3	3.7	2.5	2.6	
Subtotal	12.4	14.8	16.7	6.5	6.6	
Totals	74.1	77.5	81.0	91.7	91.9	

Regular Student Enrollment per Ladder Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Biomolecular Engineering	22.9	35.3	35.3	44.7	31.7	Not Available
Computer Engineering	88.2	53.5	72.6	68.3	73.6	
Computer Science	74.0	81.7	74.2	83.9	81.9	
Electrical Engineering	51.0	53.0	71.8	71.7	62.9	
Applied Math & Statistics	163.1	167.8	190.1	177.3	133.3	
Engineering General - ISM	-	-	56.0	56.7	49.2	
Weighted Average	84.4	78.8	88.7	87.8	76.5	

Courses Taught per Ladder Faculty

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Biomolecular Engineering	1.9	3.2	4.3	3.0	2.8	Not Available
Computer Engineering	3.6	3.0	3.4	3.3	3.3	
Computer Science	2.7	2.8	2.8	2.9	3.2	
Electrical Engineering	2.4	2.4	2.6	2.7	2.9	
Applied Math & Statistics	2.5	3.0	3.0	3.3	2.8	
Engineering General - ISM	-	-	2.2	3.4	4.7	
Weighted Average	2.8	2.9	3.0	3.1	3.2	

Source: Course Audit Publication (Jan. 2008)

Extramural Awards

Contracts and Grants	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
# of Proposals	173.0	197.0	163.0	164.0	187.0	242.0
Awards	\$13,690,835	\$11,878,277	\$19,559,568	\$16,426,378	\$22,236,088	\$27,105,216

2009-2010 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010 Permanent Budget										
General Funds	10,359,323	118.25	2,038,728	32.73	224,359		1,044,416	72,500	19,900	13,759,226
Special State Approp	0		0		0		10,000	0	0	10,000
UOF/OTT	0		179,832	3.00	0		554,629	0	18,200	752,661
Gifts & Endowments	0		0		0		440	80,824	0	81,264
TOTAL	10,359,323	118.25	2,218,560	35.73	224,359		1,609,485	153,324	38,100	14,603,151

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

2009-2010 Budget Summary by Major Unit

Engineering

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
Applied Math & Statistics	1,259,519	12.00	86,704	1.80	0		36,973	0	0	1,383,196
BioMolecular Engineering Dept	863,670	8.20	92,027	1.79	0		27,948	0	0	983,645
CE Computer Engineering Dept	1,846,299	17.30	113,403	1.85	0		55,197	0	0	2,014,899
CS Computer Sciences Dept	2,684,987	24.00	107,432	1.91	0		53,648	80,824	0	2,926,891
Ctr Biomolecular Sci & Engineering	0		0		0		301,566	0	0	301,566
Electrical Engineering	1,476,719	12.00	100,796	2.00	0		47,063	0	0	1,624,578
Engineering Administration	140,950	1.00	807,701	10.75	0		76,746	0	30,180	1,055,577
Engineering Advising&Outreach Prog	16,100		375,573	7.00	0		87,269	0	0	478,942
Engineering General	1,536,279	35.03	456,401	7.18	224,359		895,945	72,500	7,920	3,193,404
Technology Information Mgmt Program	377,700	4.00	78,523	1.45	0		27,130	0	0	483,353
Supplemental Teaching Assistants	157,100	4.72	0		0		0	0	0	157,100
TOTAL	10,359,323	118.25	2,218,560	35.73	224,359		1,609,485	153,324	38,100	14,603,151

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	938,634	9.00	1.66	1,165,476	11.00	1.66	1,261,679	11.00	1.80	1,383,196	12.00	1.80
BioMolecular Engineering Dept	440,518	4.20	1.65	707,703	6.20	1.65	850,313	7.20	1.79	983,645	8.20	1.79
CE Computer Engineering Dept	1,765,353	16.80	2.16	1,892,072	17.30	2.16	1,982,712	17.30	1.85	2,014,899	17.30	1.85
CS Computer Sciences Dept	2,121,235	20.00	1.69	2,272,041	20.00	1.69	2,518,577	21.00	1.91	2,926,891	24.00	1.91
Ctr Biomolecular Sci & Engineering	60,000	--	--	318,000	--	--	313,500	--	--	301,566	--	--
Electrical Engineering	1,425,268	12.00	2.17	1,428,364	12.00	2.17	1,508,705	12.00	2.00	1,624,578	12.00	2.00
Engineering Administration	831,148	1.00	9.75	847,626	1.00	9.75	1,013,125	1.00	10.75	1,055,577	1.00	10.75
Engineering Advising&Outreach Prog	423,037	0.00	8.50	440,352	0.00	8.50	567,514	0.00	8.50	478,942	0.00	7.00
Engineering Faculty Services	25,569	--	0.00	25,569	--	0.00	0	--	0.00	0	--	0.00
Engineering General	4,126,123	38.44	5.98	4,490,922	38.44	7.98	3,997,401	39.20	7.98	3,193,404	35.03	7.18
Technology Information Mgmt Program	423,922	4.00	0.67	434,694	4.00	0.67	483,943	4.00	1.65	483,353	4.00	1.45
Supplemental Teaching Assistants	24,600	0.81	--	60,800	1.95	--	110,000	3.36	--	157,100	4.72	--
DIVISIONAL TOTALS	12,605,407	106.25	34.23	14,083,619	111.89	36.23	14,607,469	116.06	38.23	14,603,151	118.25	35.73

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.).



"Life Among The Plebs: The Archaeology of a Lower Class Neighborhood in Pompeii."

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

2008-09 Majors: 2,002 Head Count UG majors
191 Head Count graduate majors

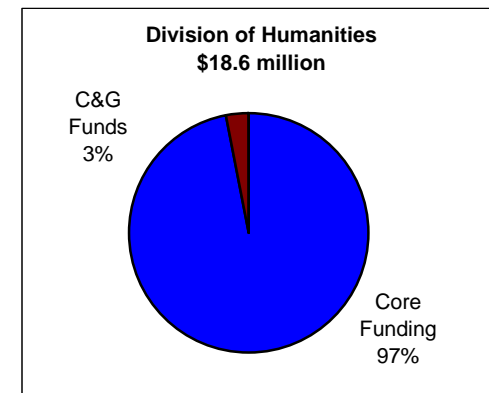
2008-09 Number of Degrees Awarded: 613 BA/BS
24 MA/MS & Certificates
12 PhD

2009-10 Teaching and research staff: 162 Budgeted Faculty FTE
62 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2009-10 Funding:

Core Funds \$17.9M
Other Funds \$.1M
Perm. Budget \$18.0M

C&G Funds \$.6M
Total Funding \$18.6M



DIVISION OF THE HUMANITIES

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
American Studies	54.5	62.0	85.0	82.0	57.0	39.5
Classical Studies	9.0	1.0	10.0	2.0	7.5	3.0
Feminist Studies	49.5	43.5	41.5	45.0	39.5	51.0
German Studies	4.0	2.0	0.5	3.5	4.0	5.5
History	146.5	132.5	160.5	164.5	163.5	157.3
Italian Studies	5.5	4.0	2.0	4.0	4.0	6.5
Language Studies	31.5	36.0	43.0	46.0	54.0	53.5
Linguistics	17.5	18.5	21.0	34.0	36.0	22.5
Literature	244.0	224.5	253.5	250.0	230.5	215.8
Philosophy	51.0	66.5	71.7	68.5	68.3	58.5
Sub Total	613.0	590.5	688.7	699.5	664.3	613.1
<i>Masters & Certificates</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
History	9.0	9.0	7.0	6.0	6.0	5.0
History of Consciousness	1.0	1.0	1.0	2.0	8.0	2.0
Linguistics	8.0	6.0	13.0	3.0	6.0	2.0
Literature	11.0	3.0	12.0	6.0	10.0	10.0
Philosophy	4.0	3.0	2.0	2.0	1.0	5.0
Sub Total	33.0	22.0	35.0	19.0	31.0	24.0
<i>Doctorates</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
History	2.0	3.0	6.0	2.0	4.0	1.0
History of Consciousness	6.0	9.0	7.0	11.0	9.0	5.0
Linguistics	3.0	2.0	4.0	1.0	4.0	3.0
Literature	10.0	4.0	4.0	6.0	7.0	3.0
Sub Total	21.0	18.0	21.0	20.0	24.0	12.0
<i>Total Degrees Conferred</i>	667.0	630.5	744.7	738.5	719.3	649.1

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
American Studies	140	164	163	128	95	112
Classical Studies	16	17	20	19	20	20
Feminist Studies	104	112	110	120	123	128
German Studies	9	6	9	11	12	12
History	397	409	447	473	473	427
Italian Studies	9	8	8	7	12	11
Language Studies	152	171	203	240	219	222
Linguistics	55	78	100	120	108	101
Literature	776	736	712	759	756	787
Philosophy	164	192	230	222	191	182
Totals	1,822	1,892	2,002	2,099	2,009	2,002

<i>Graduate</i>						
History	36	39	32	31	30	33
History of Consciousness	61	62	62	54	46	40
Linguistics	26	29	27	23.7	24	23
Literature	77	69	70	79.3	80	69
Philosophy	9	13	13	15.3	20	26
Totals	210	212	204	203	200	191

Student Workload FTE*

Division Summary

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Lower Division	1,762.8	1,721.4	1,703.7	1,774.3	1,744.0	
Upper Division	1,008.7	1,098.6	1,082.5	1,027.9	934.2	
Total Undergrad	2,771.5	2,820.0	2,786.2	2,802.1	2,678.2	
Total Graduate	238.4	225.2	238.8	225.0	212.6	Not Available
Total FTE	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
American Studies						
Permanent Ladder	8.6	7.6	7.0	7.0	8.0	
Open Provision/Temp Acad Prov	0.6	0.1	1	1.7	1.4	
Subtotal	9.2	7.7	8.0	8.7	9.4	
Feminist Studies						
Permanent Ladder	5.0	5.0	7.0	7.0	6.0	
Open Provision/Temp Acad Prov	0.3	0.1	0	1.3	1.2	
Subtotal	5.3	5.1	7.0	8.3	7.2	
History/German Studies/Classical Studies						
Permanent Ladder	20.0	20.0	22.0	21.5	24.5	
Open Provision/Temp Acad Prov	2.0	3.6	3.2	1.9	1.7	
Subtotal	22.0	23.6	25.2	23.4	26.2	
History of Consciousness						Not Available
Permanent Ladder	8.0	7.1	7.0	9.0	8.0	
Open Provision/Temp Acad Prov	0.0	0.0	1.2	0	0	
Subtotal	8.0	7.1	8.2	9.0	8.0	
Languages						
Permanent Ladder	4.0	4.0	2.0	2.0	1.0	
Open Provision/Temp Acad Prov	24.1	24.7	24.7	23.8	30.2	
Subtotal	28.1	28.7	26.7	25.8	31.2	
Linguistics						
Permanent Ladder	9.5	9.0	8.7	10.0	9.0	
Open Provision/Temp Acad Prov	1.5	0.8	1.3	2.2	2.6	
Subtotal	11.0	9.8	10.0	12.2	11.6	
Literature/Italian Studies						
Permanent Ladder	33.0	34.9	34.0	34.0	31.5	
Open Provision/Temp Acad Prov	3.1	3.0	5.5	4.7	4.8	
Subtotal	36.1	37.9	39.5	38.7	36.3	
Philosophy						
Permanent Ladder	7.0	9.0	10.0	7.5	8.5	
Open Provision/Temp Acad Prov	2.6	1.9	2.1	1.9	1.4	
Subtotal	9.6	10.9	12.1	9.4	9.9	
Humanities General						
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	2.0	0.0	0	0	0.2	
Subtotal	3.0	1.0	1.0	1.0	1.2	

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Writing						
Permanent Ladder	4.0	4.0	4.0	3.0	2.0	Not Available
Open Provision/Temp Acad Prov	15.3	16.9	15.2	16.7	23.7	
Subtotal	19.3	20.9	19.2	19.7	25.7	
HUMANITIES TOTALS	151.6	152.7	156.9	156.2	166.7	

Regular Enrollment per Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
American Studies	257.2	326.2	289.7	187.8	153.4	Not Available
Feminist Studies	369.0	245.3	173.6	164.0	210.9	
History	175.7	152.8	148.1	181.0	189.8	
History of Consciousness	109.9	52.2	43.1	106.8	29.3	
Languages	102.9	126.0	101.8	123.6	136.0	
Linguistics	106.3	180.0	145.8	157.6	172.3	
Literature	171.0	162.9	153.1	180.2	139.8	
Philosophy	153.3	151.2	165.2	187.0	206.4	
Writing	115.4	134.7	120.7	99.3	95.0	
Weighted Average Totals	168.5	167.8	152.7	167.5	155.2	

Courses Taught per Faculty

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
American Studies	2.9	3.5	4.5	3.5	3.4	Not Available
Feminist Studies	4.3	3.0	2.7	2.4	3.4	
History	3.8	3.4	3	3.2	3.9	
History of Consciousness	3.8	2.8	3.2	3.1	3.0	
Languages	4.7	5.5	5.7	5.7	7.2	
Linguistics	3.2	4.2	4	4.1	4.4	
Literature	3.9	3.5	3.3	3.2	3.5	
Philosophy	3.7	3.8	4.2	4.0	4.7	
Writing	4.9	5.3	6	4.8	5.3	
Weighted Average Totals	3.8	3.6	3.6	3.4	3.8	

Source: Course Audits Publication (Jan. 2008)

Extramural Awards

Contracts & Grants

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
# of Proposals	22.0	18.0	30.0	40.0	35.0	31.0
Awards	\$538,424	\$374,181	\$814,789	\$940,316	\$778,037	\$575,505

2009-2010 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>		
2009-2010 Permanent Budget						
General Funds	14,915,454	203.79	2,065,542	41.02	657,446	17,638,442
Special State Approp	0		0		278,854	278,854
Registration Fee	0		0		8,964	8,964
UOF/OTT	0		0		2,723	2,723
Gifts & Endowments	0		0		75,414	75,414
TOTAL	14,915,454	203.79	2,065,542	41.02	1,023,401	18,004,397

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

2009-2010 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>		
2009-2010						
Permanent Budget						
American Studies	615,550	6.50	78,802	1.75	27,997	722,349
DP Dicken's Project	0		0		2,012	2,012
Feminist Studies	519,150	6.00	82,807	1.75	18,035	619,992
History	2,451,055	25.50	174,085	4.00	100,309	2,725,449
History of Consciousness	619,250	5.00	43,866	1.00	57,520	720,636
Humanities Administration	2,690,547	65.17	914,865	15.95	434,878	4,040,290
Humanities Research and Instruction	142,000	1.00	151,248	3.00	11,098	304,346
Languages	1,473,483	22.00	91,296	2.00	76,811	1,641,590
Linguistics	1,247,650	12.00	122,544	2.50	40,447	1,410,641
Literature	3,122,087	30.50	271,246	6.05	155,069	3,548,402
Philosophy	809,900	8.50	60,636	1.43	37,406	907,942
Writing	978,932	15.00	74,147	1.59	61,219	1,114,298
Supplemental Teaching Assistants	220,400	6.62	0		0	220,400
College Core Courses-Writing	25,450		0		600	26,050
TOTAL	14,915,454	203.79	2,065,542	41.02	1,023,401	18,004,397

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
American Studies	642,637	7.00	1.75	741,870	8.00	1.75	689,056	6.50	1.75	722,349	6.50	1.75
DP Dicken's Project	837	--	--	871	--	--	916	--	--	2,012	--	--
Feminist Studies	639,657	7.00	1.42	634,174	6.00	1.75	608,361	6.00	1.75	619,992	6.00	1.75
History	2,026,886	21.50	3.00	2,328,259	24.50	3.00	2,795,964	27.50	4.00	2,725,449	25.50	4.00
History of Consciousness	1,083,563	9.00	1.50	1,089,589	8.00	2.00	675,045	5.00	1.50	720,636	5.00	1.00
Humanities Administration	5,104,732	84.00	16.56	5,326,384	84.00	14.65	5,535,110	85.00	16.01	4,040,290	65.17	15.95
Humanities Research and Instruction	274,468	1.00	2.00	280,084	1.00	2.00	303,060	1.00	2.00	304,346	1.00	3.00
Languages	969,303	16.00	1.42	1,576,214	24.00	2.00	1,572,200	22.00	2.00	1,641,590	22.00	2.00
Linguistics	1,134,333	10.00	2.00	1,043,590	9.00	2.00	1,289,048	11.00	2.50	1,410,641	12.00	2.50
Literature	3,327,082	34.00	5.49	3,323,876	31.50	5.99	3,459,470	30.50	6.05	3,548,402	30.50	6.05
Philosophy	700,074	7.50	1.69	797,748	8.50	1.69	863,431	8.50	1.69	907,942	8.50	1.43
Writing	991,333	15.00	1.42	930,829	14.00	1.42	1,137,745	16.00	2.00	1,114,298	15.00	1.59
College Core Courses	0	--	--	0	--	--	0	--	--	26,050	0.00	--
Supplemental Teaching Assistants	390,300	12.94	--	368,600	11.80	--	282,500	8.62	--	220,400	6.62	--
DIVISIONAL TOTALS	17,285,205	224.94	38.25	18,442,088	230.30	38.25	19,211,906	227.62	41.25	18,004,397	203.79	41.02

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 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

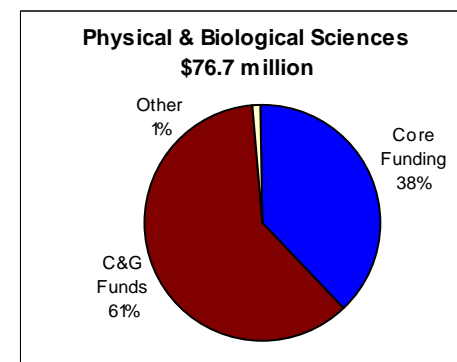
2008-09 Majors: 3,225 Head Count UG majors
430 Head Count graduate majors

2008-09 Number of Degrees Awarded: 767 BA/BS
36 MA/MS & Certificates
67 PhD

2009-10 Teaching and research staff: 176 Budgeted Faculty FTE
97 Budgeted Teaching Assistant FTE
113 Budgeted Staff FTE

2009-10 Funding:

Core Funds \$ 29.3M
Other Funds \$ 1.0M
Perm. Budget \$30.3M
C&G Funds \$46.4M
Total Funding \$76.7M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Applied Physics	1.0	3.0	6.5	7.5	9.0	11.5
Astrophysics (Physics)	4.0	8.0	10.0	3.0	17.5	15.5
Biochemistry	22.5	15.5	19.0	33.5	38.0	30.0
Biology	59.0	59.0	81.0	93.5	100.5	103.0
Chemistry	27.0	28.5	25.0	19.0	26.5	33.5
Earth Sciences	27.0	50.5	29.0	29.5	44.0	39.0
Ecology & Evolutionary Biology	23.5	37.0	29.0	39.0	50.5	43.0
Environmental Studies/Earth Sciences	1.0	0.0	2.0	0.0	1.0	0.0
Health Sciences	0.0	6.0	27.5	42.0	71.0	75.5
Marine Biology	64.5	65.5	58.0	66.5	88.0	75.0
Mathematics	44.0	35.5	52.5	55.0	49.5	47.5
Molecular, Cellular & Dev Bio	81.0	103.0	91.5	102.0	105.0	146.0
Neuroscience & Behavior	17.5	23.0	19.5	22.0	24.5	23.0
Physics	18.5	17.0	15.5	10.0	18.0	14.0
Plant Science	4.5	12.0	6.0	5.0	6.0	6.0
Psychobiology	11.0	5.0	3.0	1.0	1.5	1.0
Totals	406.0	468.5	475.0	528.5	650.5	663.5

Masters & Certificates

Astronomy & Astrophysics	7.0	2.0	3.0	11.0	3.0	9.0
Biology	4.0	2.0	-	-	-	-
Chemistry	2.0	2.0	2.0	5.0	3.0	9.0
Earth Sciences	10.0	8.0	9.0	5.0	12.0	2.0
Ecology & Evolutionary Biology	0.0	3.0	2.0	1.0	4.0	-
Environmental Toxicology	1.0	3.0	1.0	1.0	1.0	1.0
Ocean Sciences	6.0	1.0	1.0	4.0	1.0	5.0
Mol, Cell, Dev. Biology	0.0	1.0	1.0	4.0	1.0	-
Mathematics	2.0	1.0	2.0	11.0	7.0	-
Physics	15.0	10.0	13.0	5.0	7.0	10.0
Science Communication	20.0	19.0	8.0	10.0	9.0	-
Totals	67.0	52.0	42.0	57.0	48.0	36.0

Doctorates

Astronomy & Astrophysics	3.0	2.0	4.0	3.0	2.0	9.0
Biology	15.0	5.0	-	-	-	-
Chemistry	7.0	10.0	18.0	12.0	9.0	12.0
Earth Sciences	11.0	5.0	3.0	9.0	4.0	7.0
Ecology & Evolutionary Biology	0.0	2.0	9.0	10.0	5.0	10.0
Environmental Toxicology	0.0	2.0	1.0	1.0	1.0	1.0
Mathematics	2.0	4.0	4.0	4.0	5.0	2.0
Molecular, Cell & Developmental Biology	-	2.0	8.0	7.0	12.0	4.0
Ocean Sciences	3.0	3.0	3.0	8.0	6.0	7.0
Physics	1.0	5.0	9.0	7.0	8.0	15.0
Totals	42.0	40.0	59.0	61.0	52.0	67.0
Total Degrees Conferred	515.0	560.5	576.0	646.5	750.5	766.5

<i>Declared and Proposed Majors</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<i>Undergraduate</i>						
Astronomy	1	-	-	-	-	-
Astrophysics	0	60	76	85	107	110
Biochemistry	154	173	196	233	255	242
Biology	739	645	523	562	586	652
Ecology & Evolution	53	73	74	97	105	116
Environmental Studies/Biology	37	36	51	*	*	*
Health Science	23	189	342	462	511	481
Marine Biology	246	234	266	321	362	403
Molecular, Cellular & Dev Bio	155	231	278	310	304	353
Psychobiology	5	4	2	1	2	1
Chemistry	133	151	166	172	168	192
Earth Sciences	129	113	123	144	136	159
Mathematics	170	186	196	199	205	203
Neuroscience	49	76	96	125	133	144
Physics	170	123	131	129	131	148
Plant Science	16	20	17	18	12	21
	2,079	2,315	2,537	2,856	3,018	3,225
<i>Graduate</i>						
Astronomy & Astrophysics	25	34	35	36	38	37
Biology (MCD & EEB Combined)	109	-	-	-	-	-
Ecology & Evolution	-	55	60	53	54	62
Molecular, Cellular & Dev Bio	-	46	45	41	44	39
Chemistry	79	87	91	90	90	91
Earth Sciences	59	49	53	54	49	54
Environmental Toxicology	13	11	10	11	11	10
Mathematics	31	33	31	36	33	34
Ocean Science	34	34	40	45	41	35
Physics	59	64	53	54	51	58
Science Communications	19	10	10	10	11	10
Totals	427	423	428	431	423	430

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

Student Workload FTE*

Division Summary

Lower Division	2,101.4	2,092.8	2,091.8	2,221.8	2,240.2	
Upper Division	800.2	837.3	940.3	1,082.8	1,120.1	
Total Undergrad	2,901.6	2,930.1	3,032.1	3,304.6	3,360.3	Not
Total Graduate	547.5	506.3	629.5	569.5	469.7	Available
Total FTE*	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Astronomy and Astrophysics						
Permanent Ladder	10.8	10.8	8.8	8.8	8.8	
Open Provision/Temp Acad Prov	0.8	0.9	3.4	2.5	3.2	
Subtotal	11.6	11.7	12.2	11.3	12.0	
Biology*						
Permanent Ladder	32.8	31.0	33.0	35.0	36.3	
Open Provision/Temp Acad Prov	7.7	6.6	9.7	11.9	13.5	
Subtotal	40.5	37.6	42.7	46.9	49.8	
Chemistry & Biochemistry						
Permanent Ladder	20.0	21.0	21.0	21.0	23.0	
Open Provision/Temp Acad Prov	2.8	4.1	4.4	5.4	4.7	
Subtotal	22.8	25.1	25.4	26.4	27.7	
Earth Sciences						
Permanent Ladder	18.0	16.8	19.0	19.0	19.0	
Open Provision/Temp Acad Prov	2.8	3.2	1.9	2.5	2.9	
Subtotal	20.8	20.0	20.9	21.5	21.9	
Environmental Toxicology						
Permanent Ladder	5.0	6.0	6.0	5.0	6.0	Not Available
Open Provision/Temp Acad Prov	0.0	0.0	0.3	0.3	0.6	
Subtotal	5.0	6.0	6.3	5.3	6.6	
Mathematics						
Permanent Ladder	15.0	17.0	17.0	17.0	16.0	
Open Provision/Temp Acad Prov	11.2	11.4	11.9	10.2	10.6	
Subtotal	26.2	28.4	28.9	27.2	26.6	
Ocean Sciences						
Permanent Ladder	8.8	7.0	9.0	9.0	9.0	
Open Provision/Temp Acad Prov	0.2	1.8	0.7	1.6	1.3	
Subtotal	9.0	8.8	9.7	10.6	10.3	
Physics						
Permanent Ladder	19.3	18.3	17.5	19.5	19.2	
Open Provision/Temp Acad Prov	2.5	2.9	3.2	4.7	5.6	
Subtotal	21.8	21.1	20.7	24.2	24.8	
Science Communication						
Permanent Ladder	1.0	1.0	0.0	1.0	1.0	
Open Provision/Temp Acad Prov	4.4	1.1	2.7	1.2	1	
Subtotal	5.4	2.1	2.7	2.2	2.0	
Physical & Biological Sciences General						
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	0.0	0.0	0	0	0	
Subtotal	1.0	1.0	1.0	1.0	1.0	
Total Faculty FTE	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Astronomy	192.3	129.9	158.9	209.9	111.1	Not Available
Biology	145.1	-	-	-	-	
Ecology & Evolutionary Biology	-	129.6	122.7	140.9	158.8	
MCD Biology	-	198.9	165.6	220.0	149.1	
Chemistry	205.9	210.7	209.8	158.9	180.6	
Earth Sciences	127.0	142.9	117.7	137.1	138.6	
Environmental Toxicology	39.9	52.7	45.5	68.2	83.1	
Mathematics	107.1	144.9	93.7	151.0	117.2	
Ocean Sciences	139.6	53.2	76.2	115.6	106.5	
Physics	119.1	129.2	130.5	117.7	118.1	
Science Communications	18.0	19.0	-	-	20.5	
PBS General	30.0	19.0	12	8.0	6.0	
Weighted Average	142.0	145.8	135.9	150.0	136.0	

Courses Taught Per Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Astronomy	2.6	2.4	2.7	3.0	2.5	Not Available
Biology	4.8	-	-	-	-	
Ecology & Evolutionary Biology	-	4.8	4.4	4.8	5.2	
MCD Biology	-	3.8	3.2	2.9	2.6	
Chemistry	3.5	3.3	3.3	3.0	3.2	
Earth Sciences	2.7	2.8	2.7	2.8	2.9	
Environmental Toxicology	4.1	3.0	2.9	3.8	3.0	
Mathematics	3.0	3.5	3.7	3.6	3.8	
Ocean Sciences	2.2	1.9	2.1	2.3	2.5	
Physics	2.8	3.1	3.2	2.7	3.0	
Science Communications	2.0	2.0	0.0	1.5	2.0	
PBS General	3.4	3.0	3.0	2.0	2.0	
Weighted Average	3.4	3.3	3.2	3.1	3.2	

Source: Course Audits Publication (Jan. 2008)

Extramural Awards

Contracts and Grants	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
# of Proposals	452.0	423.0	436.0	414.0	508.0	554.0
Awards	\$38,687,936	\$42,273,137	\$44,645,919	\$39,522,909	\$48,145,056	\$46,422,039

2009-2010 Permanent Budget Summary by Major Fund Source

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010 Permanent Budget											
General Funds	21,801,963	272.98	5,629,303	103.40	62,255		424,321	200,000	0	0	28,117,842
Special State Approp	0		55,404	1.31	(4,800)		187,412	0	21,934	0	259,950
Registration Fee	0		164,617	3.29	38,101		4,114	0	0	0	206,832
Other Fees	0		0		0		167,106	0	0	0	167,106
UOF/OTT	0		58,956	1.00	2,870		785,679	0	0	0	847,505
Gifts & Endowments	0		46,896	1.00	0		182,199	0	15,800	0	244,895
Self Supporting	0		145,693	3.20	(6,177)		305,960	0	29,767	(247,243)	228,000
TOTAL	21,801,963	272.98	6,100,869	113.20	92,249		2,056,791	200,000	67,501	(247,243)	30,072,130

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

2009-2010 Budget Summary by Major Unit

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010											
Permanent Budget											
Astronomy & Astrophysics	1,265,959	9.60	88,522	2.00	0		44,918	0	0	0	1,399,399
Biology Core	0		481,573	9.61	6,709		10,332	0	0	0	498,614
Chemistry and Biochemistry	2,503,727	24.00	465,468	9.00	19,050		162,080	0	0	0	3,150,325
Earth & Planetary Sciences	2,704,297	25.34	199,170	4.65	2,862		123,838	0	0	0	3,030,167
Ecology & Evolutionary Biology	1,690,287	18.00	146,807	3.25	3,110		157,995	0	0	0	1,998,199
Inst fr Geophysics & Planet Physics	177,678	1.22	49,464	1.25	0		(2,887)	0	0	0	224,255
Institute of Marine Sciences	28,650		587,523	10.19	4,896		82,579	0	0	0	703,648
Interdisciplinary Instruction	0		324,524	6.26	33,301		45,141	0	21,934	0	424,900
Mathematics	1,675,319	17.00	241,996	5.50	2,500		56,429	0	0	0	1,976,244
Microbiology & Environmental Tox.	639,550	7.00	43,952	1.00	0		19,047	0	0	0	702,549
Molecular & Cell Developmnt Biology	2,328,279	24.00	208,437	4.38	3,110		132,114	0	0	0	2,671,940
Natural Reserves	0		211,705	3.88	0		172,892	0	15,800	0	400,397
Ocean Sciences	847,119	8.50	139,716	3.00	1,050		76,874	0	0	0	1,064,759
Phys & Bio Sciences Adminstration	235,128	1.00	1,400,907	23.00	3,370		65,935	0	0	0	1,705,340
Phys & Bio Sci Dean's Allocations	0		0		0		177,261	0	0	0	177,261
Phys & Bio Sci Divisional Support	4,286,766	98.12	838,374	14.04	(1,409)		705,849	200,000	29,767	(247,243)	5,812,104
Phys & Bio Sciences Facilities	0		312,278	5.00	100		5,220	0	0	0	317,598
Physics	2,392,787	20.75	301,614	6.19	13,600		62,754	0	0	0	2,770,755
Science Writing	96,012	1.00	22,644	0.50	0		13,200	0	0	0	131,856
SC Institute for Particle Physics	459,605	3.30	36,195	0.50	0		(54,780)	0	0	0	441,020
Supplemental Teaching Assistants	470,800	14.15	0		0		0	0	0	0	470,800
TOTAL	21,801,963	272.98	6,100,869	113.20	92,249		2,056,791	200,000	67,501	(247,243)	30,072,130

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

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Astronomy & Astrophysics	1,433,519	10.80	2.00	1,263,171	9.80	2.00	1,357,226	9.60	2.00	1,399,399	9.60	2.00
Biology Core	482,627	--	9.61	550,407	--	11.11	581,184	--	11.11	498,614	--	9.61
Chemistry and Biochemistry	2,859,303	23.00	11.00	2,994,001	24.00	10.62	3,093,005	24.00	10.62	3,150,325	24.00	9.00
Earth & Planetary Sciences	2,608,441	24.34	4.85	2,593,431	23.34	4.85	2,789,072	23.34	4.85	3,030,167	25.34	4.65
Ecology & Evolutionary Biology	1,620,026	17.00	3.15	1,847,994	18.00	3.20	2,045,061	18.00	3.20	1,998,199	18.00	3.25
Inst fr Geophysics & Planet Physics	212,509	1.17	1.25	233,257	1.17	1.25	243,457	1.17	1.25	224,255	1.22	1.25
Institute of Marine Sciences	794,905	0.00	12.14	820,543	0.00	12.14	858,206	0.00	12.14	703,648	0.00	10.19
Interdisciplinary Instruction	487,587	1.00	4.04	488,500	1.00	5.75	448,808	0.00	6.26	424,900	0.00	6.26
Mathematics	1,763,169	18.00	5.50	1,856,092	18.00	5.50	1,961,760	17.00	5.50	1,976,244	17.00	5.50
Microbiology & Environmental Tox.	511,950	6.00	1.00	568,213	6.00	1.21	687,218	7.00	1.21	702,549	7.00	1.00
Molecular & Cell Developmnt Biology	2,093,171	21.00	4.46	2,236,269	21.00	4.38	2,460,048	22.00	4.38	2,671,940	24.00	4.38
Natural Reserves	240,649	0.75	1.88	265,146	0.75	1.88	344,565	0.00	3.88	400,397	0.00	3.88
Ocean Sciences	1,063,183	9.00	3.00	1,130,673	9.00	3.00	1,298,549	10.00	3.00	1,064,759	8.50	3.00
Phys & Bio Sci Academic Support	55,750	--	--	0	--	--	0	--	--	0	--	--
Phys & Bio Sciences Adminstration	973,434	1.00	24.30	1,077,481	1.00	24.30	1,694,627	1.00	23.75	1,705,340	1.00	23.00
Phys & Bio Sci Dean's Allocations	765,612	--	0.00	1,042,616	--	0.00	262,656	--	0.00	177,261	--	--
Phys & Bio Sci Divisional Support	6,418,105	101.00	17.69	7,130,065	112.00	17.04	7,259,097	111.75	17.04	6,059,347	98.12	14.04
Phys & Bio Sciences Facilities	381,404	--	6.00	405,047	--	6.00	357,104	--	6.00	317,598	--	5.00
Physics	2,383,535	20.50	6.19	2,430,357	19.50	6.19	2,501,512	18.75	6.19	2,770,755	20.75	6.19
Science Writing	119,933	1.00	0.50	122,099	1.00	0.50	133,829	1.00	0.50	131,856	1.00	0.50
SC Institute for Particle Physics	460,921	3.30	0.50	494,479	3.30	0.50	528,799	3.30	0.50	441,020	3.30	0.50
Instructional Workload Fund	0	--	--	0	--	--	53,800	1.00	--	0	--	--
Supplemental Teaching Assistants	269,200	8.92	--	413,100	13.23	--	523,000	15.95	--	470,800	14.15	--
DIVISIONAL TOTALS	27,998,933	267.78	119.06	29,962,941	282.09	121.42	31,482,583	284.86	123.38	30,319,373	272.98	113.20

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



Children enjoying the Life Lab Science Program and the Garden Classroom.

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

2008-09 Majors: 5,635 Head Count UG majors
432 Head Count graduate majors

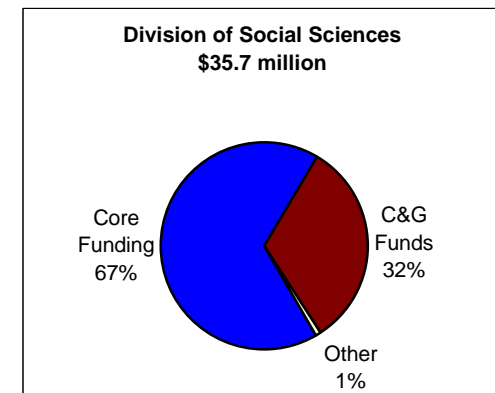
2008-09 Number of Degrees Awarded 1,508 BA/BS
150 MA/MS & Certificates
52 PhD

2009-10 Teaching and research staff: 185 Budgeted Faculty FTE
77 Budgeted Teaching Assistant FTE
71 Budgeted Staff FTE

2009-10 Funding:

Core Funds \$23.9M
Other Funds \$.3M
Perm. Budget \$24.2M

C&G Funds \$11.5M
Total Funding \$ 35.7M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Anthropology	116.0	124.0	144.8	137.5	126.5	137.5
Business Mgt Economics	267.0	264.0	344.0	330.0	320.5	286.0
Community Studies	116.5	76.3	125.5	112.0	92.0	91.0
Economics/Applied Econ	54.0	62.5	69.5	84.0	77.5	76.0
Environmental Studies	118.0	109.8	122.0	149.5	153.5	189.5
Global Economics	19.5	20.5	38.0	34.0	30.8	34.0
Latin American/Latino Studies	36.5	45.0	68.5	66.0	60.0	46.5
Legal Studies	64.0	45.5	55.0	58.5	63.0	64.0
Politics	119.0	148.5	119.8	168.5	143.8	130.0
Psychology	305.0	304.5	327.2	361.5	376.5	337.5
Sociology	177.5	209.5	172.0	149.5	163.5	116.5
	1,393.0	1,410.1	1,586.3	1,651.0	1,607.6	1,508.5

Masters & Certificates

Anthropology	7.0	8.0	4.0	8.0	7.0	10.0
Applied Econ/Finance	8.0	18.0	15.0	13.0	11.0	16.0
Social Documentation	0.0	0.0	0.0	6.0	6.0	10.0
Int'l Economics	2.0	7.0	3.0	10.0	12.0	-
Education	126.0	113.0	118.0	94.0	91.0	84.0
Environmental Studies	0.0	0.0	4.0	1.0	7.0	9.0
Politics	0.0	1.0	1.0	3.0	1.0	1.0
Psychology	5.0	8.0	9.0	14.0	6.0	11.0
Sociology	13.0	6.0	3.0	7.0	10.0	9.0
	161.0	161.0	157.0	156.0	151.0	150.0

Doctorates

Anthropology	7.0	3.0	5.0	3.0	3.0	7.0
Int'l Economics	6.0	6.0	6.0	6.0	7.0	6.0
Education	-	-	-	-	6.0	9.0
Environmental Studies	5.0	4.0	5.0	7.0	9.0	13.0
Politics	0.0	0.0	0.0	3.0	2.0	3.0
Psychology	7.0	13.0	11.0	5.0	7.0	9.0
Sociology	4.0	5.0	5.0	4.0	5.0	5.0
	29.0	31.0	32.0	28.0	39.0	52.0

Total Degrees Conferred

	1,583.0	1,602.1	1,775.3	1,835.0	1,797.6	1,710.5
--	----------------	----------------	----------------	----------------	----------------	----------------

<i>Declared and Proposed Majors</i>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<i>Undergraduate</i>						
Anthropology	312	346	375	385	368	392
Community Studies	176	209	221	234	244	274
Economics	155	173	187	224	206	240
Business Mgt Economics	845	880	931	956	1,039	1,131
Global Economics	102	110	120	144	144	161
Environmental Studies	290	306	369	505	594	724
Latin American\Latino Studies	103	160	188	189	179	158
Legal Studies	191	188	197	209	205	215
Politics	471	479	488	473	470	460
Psychology	1,275	1,234	1,275	1,327	1,366	1,426
Sociology	497	501	432	406	386	454
	4,418	4,586	4,782	5,052	5,201	5,635
<i>Graduate</i>						
Anthropology	43	38	41	45	44	45
Applied Economics/Finance	14	29	25	17	23	23
Social Documentation	-	-	7	13	18	19
International Economics	38	36	36	36	37	38
Education	126	127	121	128	123	133
Environmental Studies	47	49	54	48	47	38
Politics	19	20	21	24	30	30
Psychology	59	57	56	61	65	65
Sociology	44	37	39.3	42.3	40	41
	391	392	401	416	427	432
<i>Student Workload FTE*</i>						
<i>Division Summary</i>						
Lower Division	1,674.6	1,765.8	1,630.2	1,699.3	1,725.5	
Upper Division	2,366.4	2,455.6	2,557.8	2,525.4	2,525.2	
Total Undergrad	4,041.0	4,221.4	4,188.0	4,224.7	4,250.7	Not
Total Graduate	542.3	558.0	514.6	539.9	489.1	Available
Total FTE	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>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Budgeted Faculty FTE By Department							
Anthropology							
Permanent Ladder		16.0	18.0	17.0	17.0	18.0	
Open Provision/Temp Acad Prov		3.5	4.2	3.4	2.5	3.3	
Subtotal		19.5	22.2	20.4	19.5	21.3	
Community Studies							
Permanent Ladder		9.0	10.0	11.0	11.0	10.0	
Open Provision/Temp Acad Prov		2.1	1.8	2	2.5	3.7	
Subtotal		11.1	11.8	13.0	13.5	13.7	
Economics							
Permanent Ladder		24.4	26.0	23.0	23.0	26.8	
Open Provision/Temp Acad Prov		6.8	4.1	6.9	7.3	6.3	
Subtotal		31.2	30.1	29.9	30.3	33.1	
Education							
Permanent Ladder		13.0	16.0	16.0	16.0	17.0	Not Available
Open Provision/Temp Acad Prov		17.1	18.4	14.6	12.9	8.6	
Subtotal		30.1	34.4	30.6	28.9	25.6	
Environmental Studies							
Permanent Ladder		16.0	15.0	15.0	16.0	16.0	
Open Provision/Temp Acad Prov		2.7	2.6	3.9	2.7	0.9	
Subtotal		18.7	17.6	18.9	18.7	16.9	
Latin American Studies							
Permanent Ladder		6.5	6.5	6.5	6.5	7.5	
Open Provision/Temp Acad Prov		4.2	1.2	4	4	4.9	
Subtotal		10.7	7.7	10.5	10.5	12.4	
Politics							
Permanent Ladder		13.0	13.0	14.0	14.0	14.0	
Open Provision/Temp Acad Prov		3.8	4.1	2.9	3.8	2.6	
Subtotal		16.8	17.1	16.9	17.8	16.6	
Psychology							
Permanent Ladder		27.5	27.9	27.5	30.0	30.0	
Open Provision/Temp Acad Prov		4.9	3.9	5.7	5.7	6.3	
Subtotal		32.4	31.7	33.2	35.7	36.3	

Sociology						
Permanent Ladder	16.0	16.5	17.5	18.5	17.5	
Open Provision/Temp Acad Prov	5.3	4.3	2.7	2.4	2.6	
Subtotal	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	
Open Provision/Temp Acad Prov	0.7	0.0	0.0	0.0	3.8	
Subtotal	0.7	0.0	0.0	0.0	3.8	
Total Faculty FTE	192.5	193.4	193.6	195.8	199.8	

Regular Enrollments Per Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Anthropology	179.0	157.7	164.1	195.7	190.4	Not Available
Community Studies	142.6	191.1	152.1	167.0	138.5	
Economics	261.2	298.8	258.0	293.2	227.0	
Education	181.7	173.3	116.6	144.3	97.8	
Environmental Studies	92.1	153.5	152.5	215.0	171.2	
Latin American Studies	173.9	177.4	115.4	172.4	166.0	
Politics	168.0	234.5	225.2	254.2	237.0	
Psychology	203.7	226.2	259.4	221.3	197.3	
Sociology	268.4	267.0	187.6	194.3	236.2	
Weighted Average	192.5	214.3	193.6	213.2	188.6	

Courses Taught Per Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Anthropology	3.5	3.5	3.9	3.8	4.4	Not Available
Community Studies	4.3	4.6	4.3	5.2	4.1	
Economics	4.1	3.6	3.7	3.8	3.5	
Education	4.0	3.5	3.7	3.6	4.1	
Environmental Studies	4.8	4.8	4.5	4.1	4.1	
Latin American Studies	2.9	2.7	3.5	3.1	2.9	
Politics	3.4	3.7	3.4	4.1	3.8	
Psychology	3.9	4.2	4.2	3.9	3.9	
Sociology	3.5	3.7	3.1	3.3	3.6	
Weighted Average	3.8	3.9	3.8	3.9	3.9	

Source: Course Audits Report (Jan 2008)

Extramural Awards

Contracts and Grants	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
# of Proposals	162.0	208.0	215.0	221.0	220.0	191.0
Awards	\$7,345,404	\$9,492,667	\$17,508,655	\$16,684,756	\$13,321,589	\$11,544,187

2009-2010 Permanent Budget Summary by Major Fund Source

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2009-2010 Permanent Budget										
General Funds	19,056,418	251.69	3,461,859	70.68	182,513		891,844	64,769	0	23,657,403
Special State Approp	0		0		0		135,875	4,000	0	139,875
Other Fees	0		0		55,000		51,330	0	16,500	122,830
UOF/OTT	0		0		0		146,482	0	0	146,482
Gifts & Endowments	0		0		0		41,195	0	0	41,195
Self Supporting	0		0		60,000		12,700	0	18,000	90,700
TOTAL	19,056,418	251.69	3,461,859	70.68	297,513		1,279,426	68,769	34,500	24,198,485

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

2009-2010 Budget Summary by Major Unit

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
Agroecology Program	145,793	1.80	198,121	4.28	117,986		97,893	0	34,500	594,293
Anthropology Department	2,062,184	22.00	183,400	4.00	0		21,350	0	0	2,266,934
College Core Courses	159,063		0		0		3,750	0	0	162,813
College Nine Academic	25,902		138,434	3.20	13,296		8,288	2,000	0	187,920
College Ten Academic	25,902		149,886	3.25	5,961		9,099	2,000	0	192,848
Community Studies Department	787,941	9.50	39,684	1.00	0		11,970	0	0	839,595
Economics Department	3,242,410	28.00	271,750	5.50	0		92,206	0	0	3,606,366
Education Department	1,489,684	18.00	301,819	7.00	0		22,131	0	0	1,813,634
Environmental Studies Department	1,413,962	16.50	242,664	5.31	0		77,161	0	0	1,733,787
Latin American/Latino Studies Bd	958,454	10.00	93,140	2.00	0		11,500	0	0	1,063,094
Politics Department	1,067,184	13.00	204,570	4.50	0		30,475	0	0	1,302,229
Psychology Department	2,535,764	25.50	246,490	5.38	0		47,393	0	0	2,829,647
Sociology Department	1,538,284	17.00	156,923	3.26	0		57,348	0	0	1,752,555
Soc Sci Academic Support Services	0		170,345	3.65	0		188,476	0	0	358,821
Soc Sci Administration	189,000	1.00	964,830	15.80	0		34,042	600	0	1,188,472
Soc Sci Equipment	0		0		0		20,650	64,169	0	84,819
Soc Sci General	2,610,991	70.09	99,803	2.55	160,270		545,694	0	0	3,416,758
Instructional Workload Fund	428,000	8.00	0		0		0	0	0	428,000
Supplemental Teaching Assistants	375,900	11.30	0		0		0	0	0	375,900
TOTAL	19,056,418	251.69	3,461,859	70.68	297,513		1,279,426	68,769	34,500	24,198,485

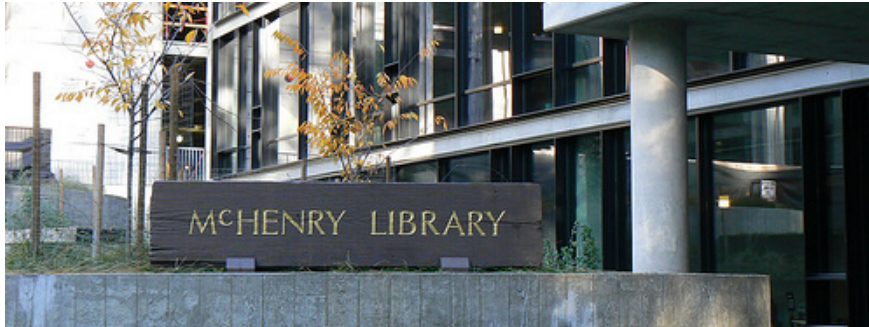
NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Social Sciences Division

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Agroecology Program	574,434	1.80	4.28	584,558	1.80	4.28	606,017	1.80	4.28	594,293	1.80	4.28
Anthropology Department	1,728,793	17.00	4.42	1,846,976	18.00	4.42	2,101,299	20.00	4.50	2,266,934	22.00	4.00
College Nine Academic	182,693	0.00	3.25	184,739	0.00	3.25	189,011	0.00	3.25	187,920	0.00	3.20
College Ten Academic	179,018	0.00	3.25	183,947	0.00	3.25	192,848	0.00	3.25	192,848	0.00	3.25
Community Studies Department	1,012,834	12.00	3.00	957,658	11.00	2.50	861,419	9.00	2.50	839,595	9.50	1.00
Economics Department	2,692,073	23.00	5.96	3,083,447	26.00	6.00	3,466,950	27.00	6.00	3,606,366	28.00	5.50
Education Department	1,470,244	16.00	6.50	1,570,432	17.00	6.50	1,733,809	18.00	6.50	1,813,634	18.00	7.00
Environmental Studies Department	1,676,221	17.00	5.35	1,675,860	17.00	5.35	1,789,737	17.00	5.31	1,733,787	16.50	5.31
Latin American/Latino Studies Bd	763,760	6.50	1.75	844,750	7.50	2.00	1,080,071	10.50	2.00	1,063,094	10.00	2.00
New Teacher Center	281,172	--	4.00	283,692	--	3.70	271,198	--	3.70	0	--	0.00
Politics Department	1,183,702	14.00	4.50	1,274,132	14.00	4.50	1,422,179	15.00	4.50	1,302,229	13.00	4.50
Psychology Department	2,972,614	30.00	6.31	3,133,206	30.00	6.37	3,157,381	28.00	6.37	2,829,647	25.50	5.38
Sociology Department	1,774,911	18.50	3.22	1,817,363	18.50	3.76	1,843,922	17.50	3.76	1,752,555	17.00	3.26
Soc Sci Academic Support Services	355,135	--	3.65	312,385	--	3.65	357,276	--	3.65	358,821	--	3.65
Soc Sci Administration	861,971	1.00	12.00	1,035,411	1.00	14.80	1,180,080	1.00	15.80	1,188,472	1.00	15.80
Soc Sci Equipment	84,819	--	--	84,819	--	--	84,819	--	--	84,819	--	--
Soc Sci General	4,329,334	90.50	0.06	4,517,075	91.50	0.00	4,370,967	90.50	0.00	3,416,758	70.09	2.55
College Core Courses	178,851	0.00	--	221,426	0.00	--	227,938	0.00	--	162,813	0.00	--
Instructional Workload Fund	821,000	15.58	--	753,200	14.00	--	564,900	10.50	--	428,000	8.00	--
Supplemental Teaching Assistants	233,000	7.73	--	251,800	8.07	--	277,800	8.47	--	375,900	11.30	--
DIVISIONAL TOTALS	23,356,579	270.61	71.50	24,616,876	275.37	74.33	25,779,621	274.27	75.37	24,198,485	251.69	70.68

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 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.

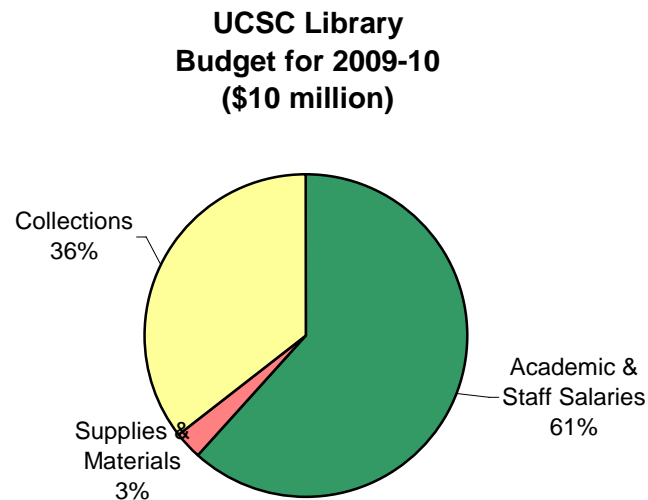
UCSC Library Profile

June 2009 Library Collection: 2.08 million volumes
37,299 serials and periodical titles
656,906 microforms
653,013 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
2,258 manuscripts
884 other archival materials

Library staff: 33 Academic FTE
71 Budgeted Staff FTE

Visitors: There were 1,054,573 visitors to the library in 2008-09.

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 2009-10, 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.

2009-2010 Permanent Budget Summary by Major Fund Source

Library

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2009-2010 Permanent Budget										
General Funds	2,706,075	33.00	3,147,201	70.58	31,074		50,978	3,559,460	0	9,494,788
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		52,039	498	0	52,537
Self Supporting	0		0		0		10,600	0	(4,500)	6,100
TOTAL	2,706,075	33.00	3,147,201	70.58	31,074		137,701	3,559,958	(4,500)	9,577,509

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

2009-2010 Budget Summary by Major Unit

Library

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
Central - UL	789,497	8.00	539,414	12.28	31,074		121,471	3,559,958	(4,500)	5,036,914
Administrative Services - AUL	111,000	1.00	586,097	11.40	0		0	0	0	697,097
Collections & Lib Info Systems-AUL	949,296	11.00	1,139,316	25.40	0		16,230	0	0	2,104,842
Public Services - AUL	856,282	13.00	882,374	21.50	0		0	0	0	1,738,656
TOTAL	2,706,075	33.00	3,147,201	70.58	31,074		137,701	3,559,958	(4,500)	9,577,509

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Administrative Services - AUL	0	--	--	633,805	1.00	11.15	554,397	1.00	9.15	697,097	1.00	11.40
Central - UL	10,635,064	33.00	73.48	6,824,291	10.00	10.65	6,469,451	7.00	13.91	5,041,414	8.00	12.28
Collections & Lib Info Systems-AUL	16,230	--	0.00	1,879,606	9.00	27.28	1,937,094	9.00	26.40	2,104,842	11.00	25.40
Public Services - AUL	109,118	--	2.75	1,860,774	13.00	26.88	2,091,893	16.00	25.50	1,738,656	13.00	21.50
DIVISIONAL TOTALS	10,760,412	33.00	76.23	11,198,476	33.00	75.96	11,052,835	33.00	74.96	9,582,009	33.00	70.58

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.).



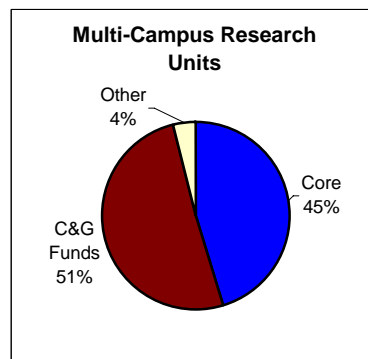
Keck Telescopes on Mauna Kea, Hawaii

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.

2009-10 Funding:

Core Funds \$ 8.4M
Other Funds \$.7M
Perm. Budget \$ 9.1M

C&G Funds \$ 9.4M
Total Funding \$18.5M



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.

2009-10 Teaching and research staff

Budgeted Research and Academic FTE: 22
 Budgeted Staff FTE: 49

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 IGPP 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.

2009-2010 Budget Summary by Major Fund Source

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
2009-2010								
Permanent Budget								
General Funds	3,085,860	22.20	3,067,206	41.93	1,003,228	1,144,131	0	8,300,425
UOF/OTT	0		0		83,298	0	0	83,298
Gifts & Endowments	0		0		132,993	0	0	132,993
Self Supporting	0		419,880	7.00	50,000	107,959	(527,839)	50,000
TOTAL	3,085,860	22.20	3,487,086	48.93	1,269,519	1,252,090	(527,839)	8,566,716

2009-2010 Budget Summary by Major Unit

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2009-2010								
Permanent Budget								
UCOLO UCO Lick Observatory	0		350,896	6.63	329,544	0	0	680,440
UCO Multicampus Research Unit	3,308,534	22.20	3,136,313	42.30	939,975	107,959	(527,839)	6,964,942
MRU Provisions	(222,674)		(123)		0	1,144,131	0	921,334
TOTAL	3,085,860	22.20	3,487,086	48.93	1,269,519	1,252,090	(527,839)	8,566,716

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	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	--	--	40,164	--	--	40,164	--	--	0	--	--
Inst of Geophysics & Planetary Physics	91,232	--	--	103,306	--	--	202,160	--	--	0	--	--
UCO/Lick Observatory	6,703,916	21.20	51.20	7,005,426	21.20	51.14	8,354,420	22.20	50.05	7,885,021	21.20	47.93
MRU Dickens Project	50,791	--	1.00	52,497	--	1.00	54,141	--	1.00	0	--	0.00
MRU Provisions	674,085	0.00	0.00	1,091,103	0.00	0.00	1,051,388	0.00	0.00	921,334	0.00	0.00
MRU - Lab for Adaptive Optics	0	--	--	0	--	--	0	--	--	288,200	1.00	1.00
DIVISIONAL TOTALS	7,559,304	21.20	52.20	8,292,496	21.20	52.14	9,702,273	22.20	51.05	9,094,555	22.20	48.93

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

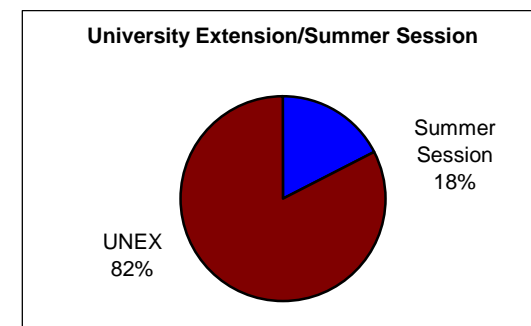
Student Enrollments: UCSC Extension: 10,000 students annually.
Summer Session: 4,350 students (headcount) during summer 2009.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 3 Academic FTE
25 Budgeted Staff FTE

2009-10 Funding:

Summer Session \$2.1M
UNEX \$ 9.7M
Perm. Budget \$11.8M



2009-2010 Permanent Budget Summary by Major Fund Source

Summer Session

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2009-2010 Permanent Budget									
General Funds	1,651,262	35.05	172,884	3.00	5,945		122,100	106,764	2,058,955
TOTAL	1,651,262	35.05	172,884	3.00	5,945		122,100	106,764	2,058,955

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Summer Session

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00
DIVISIONAL TOTALS	1,478,685	--	3.01	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00

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.).

2009-2010 Permanent Budget Summary by Major Fund Source

University Extension

	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>			
2009-2010 Permanent Budget									
Other Fees	281,000	3.00	1,382,790	25.25	1,640,149		5,879,691	541,562	9,725,192
TOTAL	281,000	3.00	1,382,790	25.25	1,640,149		5,879,691	541,562	9,725,192

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension

	2006 - 2007			2007 - 2008			2008 - 2009			2009 - 2010		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-Program Planning	6,769,411	7.75	20.09	7,219,663	7.50	23.15	6,299,704	7.00	17.55	3,796,552	3.00	8.40
UNEX-Support Services	7,114,069	--	26.51	7,275,278	--	27.05	7,168,456	1.00	21.00	5,928,640	0.00	16.85
DIVISIONAL TOTALS	13,883,480	7.75	46.60	14,494,941	7.50	50.20	13,468,160	8.00	38.55	9,725,192	3.00	25.25

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 **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

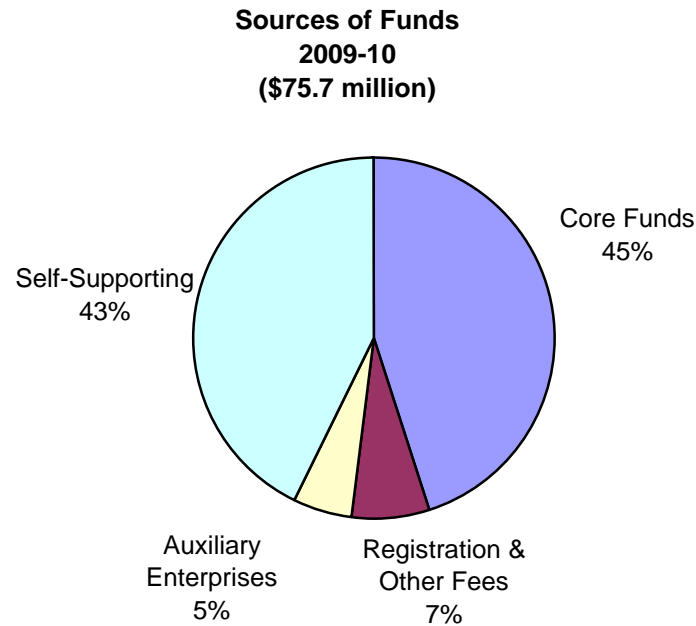
Business and Administrative Services Profile

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: 680 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

2009-2010 Budget Summary by Major Fund Source

Business & Administrative Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2009-2010									
Permanent Budget									
General Funds	24,159,626	445.77	829,125		6,873,214	11,268,100	0	(14,253,007)	28,877,058
Registration Fee	0		0		63,226	50,356	0	0	113,582
Other Fees	502,144	10.88	931,654		1,224,754	2,688,977	345,767	(387,648)	5,305,648
UOF/OTT	473,101	7.50	9,986		323,677	0	0	0	806,764
Consolidated Business Services Func	4,007,907	81.25	0		(25,359)	0	0	0	3,982,548
Self Supporting	5,398,820	99.10	259,049	2.00	6,318,931	3,040,574	1,525,293	(14,483,086)	2,059,581
Auxiliary Enterprise	1,173,472	23.49	9,969		2,902,369	20,000	383,560	(547,011)	3,942,359
Reserves	363,346	5.23	358,100	5.00	133,234	0	129,250	0	983,930
TOTAL	36,078,416	673.22	2,397,883	7.00	17,814,046	17,068,007	2,383,870	(29,670,752)	46,071,470

2009-2010 Budget Summary by Major Unit

Business & Administrative Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2009-2010									
Permanent Budget									
BAS VC Vice Chancellor	751,236	7.00	8,025		57,305	0	0	0	816,566
MBEST Center	0		0		425,000	0	0	0	425,000
Financial Affairs	4,269,064	82.83	26,750		205,089	0	101,530	(210,492)	4,391,941
University Business Services	3,305,632	66.48	430,014	5.00	1,837,676	2,890,574	569,858	(6,386,211)	2,647,543
Environmental Health & Safety	905,010	12.50	43,842		100,518	0	22,025	(19,965)	1,051,430
Fire Department	1,353,931	17.50	50,094		257,982	71,507	15,082	(99,600)	1,648,996
Transportation & Parking	1,692,629	34.55	929,332		4,134,201	2,603,468	723,548	(934,659)	9,148,519
University Police	3,055,824	46.47	(97,545)		271,320	823	89,947	(142,284)	3,178,085
BAS VC - Special Projects	3,585		0		8,890	0	0	0	12,475
Asst VC Physical Planning & Constr	2,728,465	34.00	118,270		457,336	0	663,437	(3,682,263)	285,245
Physical Plant Services	13,478,798	296.50	780,670		9,744,655	11,451,635	135,862	(17,943,234)	17,648,386
Internal Audit	530,845	6.00	0		(1,352)	0	0	0	529,493
Staff Human Resources	3,714,862	65.45	108,431	2.00	305,596	50,000	62,581	(252,044)	3,989,426
Real Estate Office	288,535	3.94	0		9,830	0	0	0	298,365
TOTAL	36,078,416	673.22	2,397,883	7.00	17,814,046	17,068,007	2,383,870	(29,670,752)	46,071,470

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	3,355,621	27.75	3,695,362	30.75	3,829,057	32.75	3,967,508	34.00	5.2 %
BAS VC Vice Chancellor	788,919	7.85	845,726	7.75	878,123	7.75	816,566	7.00	1.1 %
BAS VC - Special Projects	8,128	0.00	8,890	0.00	50,978	0.00	12,475	0.00	0.0 %
Environmental Health & Safety	1,224,300	15.50	1,236,322	15.50	1,285,817	15.50	1,071,395	12.50	1.4 %
Financial Affairs	4,514,515	85.37	4,764,193	86.62	4,949,486	83.58	4,602,433	82.83	6.1 %
Fire Department	1,476,270	18.00	1,620,461	19.00	1,877,140	19.00	1,748,596	17.50	2.3 %
Internal Audit	397,935	4.75	387,023	6.75	557,696	7.00	529,493	6.00	0.7 %
MBEST Center	222,359	2.60	500,000	0.00	500,000	0.00	425,000	0.00	0.6 %
Physical Plant Services	31,052,362	296.00	32,601,904	297.00	35,124,075	303.50	35,591,620	296.50	47.0 %
Real Estate Office	60,000	1.00	225,211	3.20	313,862	3.00	298,365	3.94	0.4 %
Staff Human Resources	4,327,697	75.17	4,492,396	74.85	4,436,609	71.15	4,241,470	67.45	5.6 %
Transportation & Parking	8,891,531	33.55	9,431,176	33.10	9,986,985	34.85	10,083,178	34.55	13.3 %
University Business Services	9,545,415	73.05	9,766,969	74.53	9,709,828	70.65	9,033,754	71.48	11.9 %
University Police	2,820,945	43.97	3,038,436	45.57	3,373,269	48.57	3,320,369	46.47	4.4 %
DIVISIONAL TOTALS	68,685,997	684.56	72,614,069	694.62	76,872,925	697.30	75,742,222	680.22	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: 108 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 2008-09 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$63,452 (33)	\$18,400 (24)	\$53,475 (7)
Engineering	\$3,595 (2)	\$8,550 (11)	\$39,000 (5)
Humanities	\$51,262 (32)	\$37,347 (51)	\$25,500 (4)
Phy. & Bio Sci	\$24,089 (15)	\$15,318 (20)	\$60,000 (7)
Social Sci	\$85,359 (46)	\$47,375 (65)	\$60,600 (7)
Totals	\$227,757 (128)	\$126,990 (171)	\$238,575 (30)

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

2009-2010 Budget Summary by Major Fund Source

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
General Funds	215,300	1.50	7,769,620	96.64	89,057		505,774	570,043	0	9,149,794
Registration Fee	0		0		0		39,259	0	0	39,259
Other Fees	0		0		0		127,778	0	0	127,778
UOF/OTT	0		625,647	10.00	0		106,418	730,604	19,188	1,481,857
Gifts & Endowments	0		14,982	0.50	8,900		197,959	17,901	9,803	249,545
Self Supporting	0		53,176	1.00	12,095		14,000	0	2,300	81,571
TOTAL	215,300	1.50	8,463,425	108.14	110,052		991,188	1,318,548	31,291	11,129,804

2009-2010 Budget Summary by Major Unit

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
Chancellor's Office	0		1,402,279	13.84	22,703		289,318	5,387	11,253	1,730,940
Campus Provost/EVC Office	0		1,258,161	13.80	13,900		110,534	7,025	850	1,390,470
Academic Senate	0		383,120	6.50	2,500		24,088	467,493	0	877,201
Undergraduate Education	0		1,056,854	16.55	794		(114,959)	106,950	0	1,049,639
Academic Personnel Office	0		687,290	9.50	17,324		89,289	0	0	793,903
Capital Planning & Space Mgmt	0		465,222	6.00	0		0	0	0	465,222
Planning and Budget	0		1,493,572	17.00	11,991		146,044	62,974	0	1,714,581
Division of Graduate Studies	215,300	1.50	391,777	7.80	40,840		296,811	0	0	944,728
Vice Chancellor Research	0		1,325,150	17.15	0		145,433	668,719	19,188	2,158,490
Arboretum	0		0		0		4,630	0	0	4,630
TOTAL	215,300	1.50	8,463,425	108.14	110,052		991,188	1,318,548	31,291	11,129,804

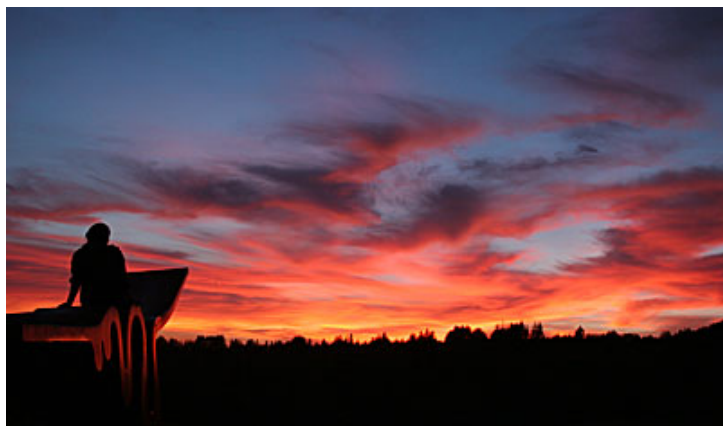
NOTE: Academic Senate budget includes \$467,624 in Committee on Research award funding under the 'Special Outlays' category.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Personnel Office	908,884	11.14	940,100	11.30	920,796	11.50	793,903	9.50	7.1 %
Academic Senate	856,384	7.00	898,336	7.00	932,226	7.00	877,201	6.50	7.9 %
Arboretum	107,467	1.00	111,285	1.00	112,610	1.00	4,630	0.00	0.0 %
Campus Provost/EVC Office	1,344,300	15.00	1,392,153	13.50	1,442,039	13.80	1,390,470	13.80	12.5 %
Capital Planning & Space Management	442,729	5.70	445,188	6.00	465,222	6.00	465,222	6.00	4.2 %
Chancellor's Office	1,319,317	10.20	1,399,251	11.70	1,735,109	13.95	1,730,940	13.84	15.6 %
Division of Graduate Studies	854,401	10.68	910,642	10.55	969,620	10.87	944,728	9.30	8.5 %
Planning and Budget	1,941,901	21.30	2,033,011	21.30	1,838,950	19.00	1,714,581	17.00	15.4 %
Undergraduate Education	870,516	14.67	1,157,744	19.00	1,574,244	23.60	1,049,639	16.55	9.4 %
Vice Chancellor Research	1,587,284	15.82	1,956,952	19.15	2,259,500	18.15	2,158,490	17.15	19.4 %
DIVISIONAL TOTALS	10,233,183	112.51	11,244,662	120.50	12,250,316	124.87	11,129,804	109.64	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.).



A View of the Sunset from Porter 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)

**2008-09 Core Course
Sections & Enrollments:**

College	Sections	Students
Cowell	20	445
Stevenson*	44	926
Crown	20	428
Merrill	18	396
Porter	14	296
Kresge	19	394
Oakes	17	336
College Eight	21	448
College Nine	19	409
College Ten	20	393

Totals 212 4,471

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

**Fall 2009
Student Enrollments by
College:**

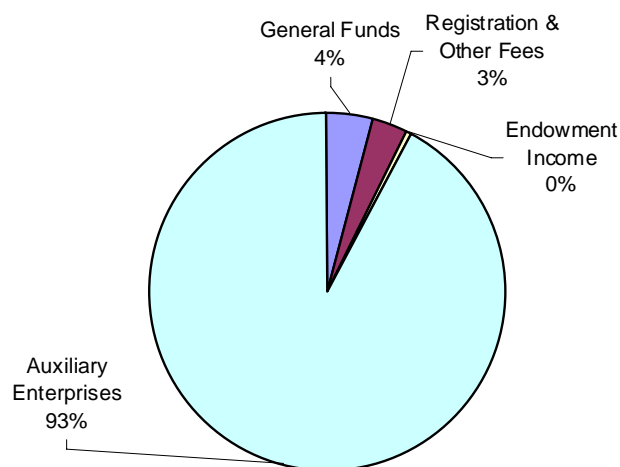
College	Enrollments
Cowell	1,569
Stevenson	1,608
Crown	1,540
Merrill	1,501
Porter	1,569
Kresge	1,470
Oakes	1,485
College Eight	1,546
College Nine	1,480
College Ten	1,491

Totals 15,259

Staffing Level: 111 Budgeted Staff FTE

COLLEGES

**Source of Funds
2009-10
(\$56 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%.

2009-2010 Budget Summary by Major Fund Source

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
General Funds	1,212,401	4.00	1,104,250	24.23	22,271		155,494	600	0	2,495,016
Special State Approp	0		0		0		0	16,000	0	16,000
Registration Fee	0		1,115,072	24.17	23,853		149,309	0	0	1,288,234
Other Fees	0		0		11,500		401,841	0	300	413,641
Gifts & Endowments	0		0		0		271,293	0	0	271,293
Auxiliary Enterprise	0		3,021,577	62.21	0		2,742,766	44,424,454	1,144,407	51,333,204
TOTAL	1,212,401	4.00	5,240,899	110.61	57,624		3,720,703	44,441,054	1,144,707	55,817,388

2009-2010 Budget Summary by Major Unit

Colleges

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2009-2010										
Permanent Budget										
Colleges	0		89,967	1.37	12,000		105,394	600	0	207,961
Cowell College	61,372	0.50	545,322	11.71	11,001		1,535,379	4,577,826	120,315	6,851,215
Stevenson College	69,997	0.50	546,946	11.90	1,500		1,263,967	4,391,438	109,160	6,383,008
Crown College	72,847	0.50	596,417	12.83	3,330		1,750,807	6,605,002	135,325	9,163,728
Merrill College	51,997	0.50	509,415	10.78	5,728		966,483	2,662,792	100,570	4,296,985
Kresge College	51,572	0.50	495,849	10.70	11,380		778,382	2,873,609	101,041	4,311,833
Oakes College	53,547	0.50	558,319	11.65	2,751		1,368,585	3,871,020	118,969	5,973,191
Porter College	67,097	0.50	549,044	11.65	6,611		1,363,579	5,744,196	114,985	7,845,512
College Eight	58,647	0.50	561,611	11.65	546		1,599,535	4,950,798	122,628	7,293,765
College Nine	0		405,396	8.55	2,627		1,605,963	6,064,830	116,008	8,194,824
College Ten	0		382,613	7.82	150		1,030,047	2,698,943	105,706	4,217,459
College Core Courses	725,325		0		0		17,100	0	0	742,425
Housing Services Internal Recharges	0		0		0		(9,664,518)	0	0	(9,664,518)
TOTAL	1,212,401	4.00	5,240,899	110.61	57,624		3,720,703	44,441,054	1,144,707	55,817,388

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Colleges	247,906	1.00	219,741	1.50	210,134	1.50	207,961	1.37	0.4 %
College Eight	5,056,325	11.90	5,401,910	11.90	6,199,569	11.90	7,293,765	12.15	13.1 %
College Nine	6,104,476	8.90	5,725,378	8.90	7,902,517	8.90	8,194,824	8.55	14.7 %
College Ten	3,242,611	8.10	3,632,732	8.10	3,876,501	8.10	4,217,459	7.82	7.6 %
Cowell College	4,813,190	11.96	5,453,880	12.46	5,533,433	12.46	6,851,215	12.21	12.3 %
Crown College	6,797,539	13.98	7,044,756	14.73	8,212,070	13.58	9,163,728	13.33	16.4 %
Kresge College	3,475,860	10.95	3,677,583	10.95	4,002,983	11.45	4,311,833	11.20	7.7 %
Merrill College	3,680,711	11.13	3,603,844	11.13	3,930,126	12.03	4,296,985	11.28	7.7 %
Oakes College	4,845,369	12.40	5,113,430	12.40	5,829,043	12.40	5,973,191	12.15	10.7 %
Porter College	7,287,095	13.09	8,188,405	13.59	5,686,825	13.59	7,845,512	12.15	14.1 %
Stevenson College	4,952,332	12.65	5,374,802	12.65	5,776,807	12.65	6,383,008	12.40	11.4 %
College Core Courses	721,790	0.00	866,165	0.00	872,678	0.00	742,425	0.00	1.3 %
Housing Services Internal Recharges	(9,550,505)	0.00	(10,104,818)	0.00	(10,165,158)	0.00	(9,664,518)	0.00	-17.3 %
DIVISIONAL TOTALS	41,674,699	116.06	44,197,808	118.31	47,867,528	118.56	55,817,388	114.61	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/>.

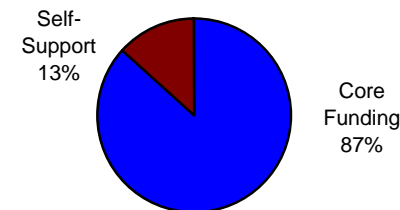
Information Technology Services (ITS) Profile

Staffing Level	231	Budgeted Staff FTE
Major Sub Units		<ul style="list-style-type: none"> • Applications & Project Mgmt • Budget & Resource Mgmt • Client Relationship Mgmt • Client Services and Security • Core Technologies • Learning Technologies • Vice Provost-Information Technology

2009-10 Funding:

Core Funds \$20.7M
Self-Supporting \$3.2M
Perm. Budget \$23.9M

Information Technology Services \$23.9 million



2009-2010 Budget Summary by Major Fund Source

Information Technology Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2009-2010									
Permanent Budget									
General Funds	8,030,431	103.30	230,629		1,089,043	81,214	2,600	0	9,433,917
Special State Approp	0		0		241,731	40,004	0	0	281,735
Registration Fee	0		0		171,717	440,000	0	0	611,717
UOF/OTT	0		0		37,444	0	0	0	37,444
Consolidated IT Services Fund	4,925,794	72.08	49,078		192,042	0	0	0	5,166,914
Information User Assessment	3,135,533	41.38	83,741		2,521,511	0	23,595	0	5,764,380
Self Supporting	881,588	13.87	272,207		1,135,910	0	291,700	(2,581,405)	0
TOTAL	16,973,346	230.63	635,655		5,389,398	561,218	317,895	(2,581,405)	21,296,107

2009-2010 Budget Summary by Major Unit

Information Technology Services

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
2009-2010									
Permanent Budget									
ITS VC Information Technology	415,747	5.00	0		52,601	0	0	0	468,348
ITS Instructional Technology Group	1,424,681	21.15	316,214		676,169	117,218	39,372	(537,737)	2,035,917
ITS Client Relationship Management	3,594,583	52.53	23,000		0	0	0	0	3,617,583
ITS Client Services & Security	1,415,294	23.05	80,000		507,435	0	0	(320,000)	1,682,729
ITS Applications & Project Mgmt	5,247,159	64.80	182,423		851,061	4,000	59,395	(256,615)	6,087,423
ITS Applications Solutions	0		0		0	440,000	0	0	440,000
ITS Core Technologies and Eng	4,374,670	57.10	27,427		3,134,403	0	166,481	(1,084,369)	6,618,612
ITS Budget and Resource Management	501,212	7.00	6,591		167,729	0	52,647	(382,684)	345,495
TOTAL	16,973,346	230.63	635,655		5,389,398	561,218	317,895	(2,581,405)	21,296,107

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	--	--	--	--	(143,496)	-1.00	--	--	
ITS Applications & Project Mgmt	5,576,964	56.50	6,372,046	68.55	7,061,124	74.80	6,784,038	64.80	28.4 %
ITS Budget and Resource Management	551,265	5.00	655,217	6.00	765,915	7.00	728,179	7.00	3.0 %
ITS Client Relationship Management	4,694,566	73.42	4,317,845	58.67	4,304,798	58.53	3,617,583	52.53	15.2 %
ITS Client Services & Security	428,353	4.00	1,962,677	25.95	2,043,595	26.05	2,002,729	23.05	8.4 %
ITS Core Technologies and Eng	9,542,596	55.00	10,023,629	59.00	9,693,778	62.35	7,702,981	57.10	32.3 %
ITS Instructional Technology Group	2,742,895	25.51	2,939,462	25.67	2,968,901	25.67	2,573,654	21.15	10.8 %
ITS Portfolio Management Group	--	--	--	--	(70,020)	-1.00	--	--	
ITS VC Information Technology	422,204	3.00	406,857	4.00	486,576	4.00	468,348	5.00	2.0 %
DIVISIONAL TOTALS	23,958,843	222.43	26,677,733	247.84	27,111,171	256.40	23,877,512	230.63	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.).



Student athletes enjoy a game of soccer and a world-class view of the Santa Cruz Beach Boardwalk and Monterey Bay.

The men's soccer team at UCSC is ranked #7 in the nation and #1 in the west.

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

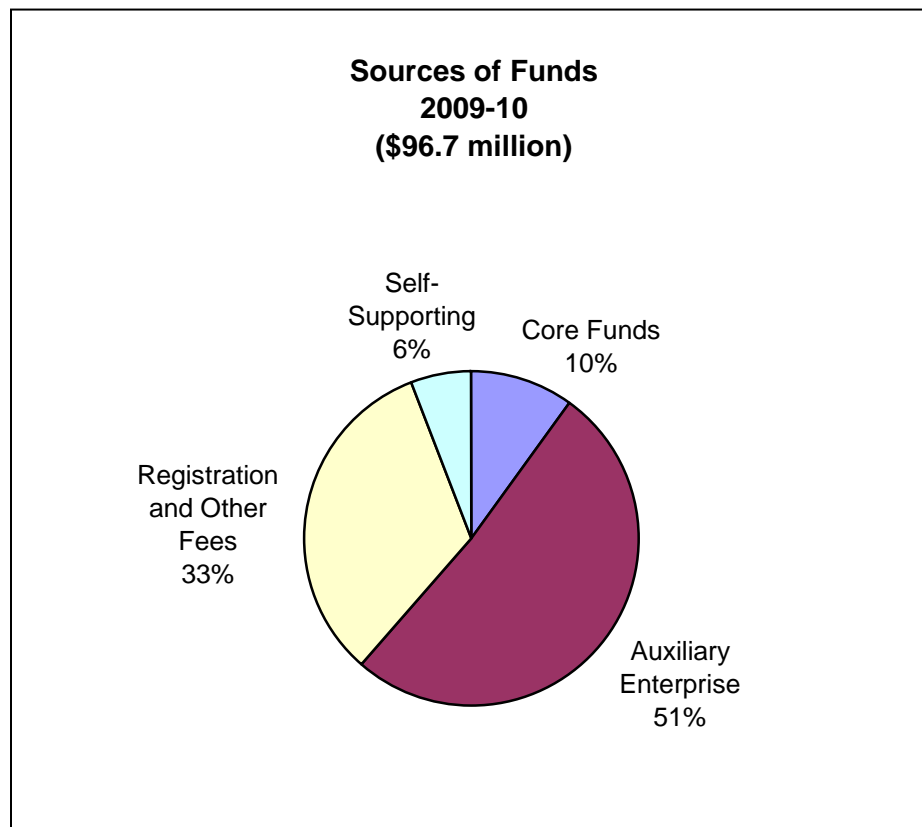
Fall 2009 Campus Enrollment: 15,259 Undergraduate Students
1,504 Graduate Students

2009-10 UCSC Student Housing: 7,352 On-Campus and 356 Off-Campus

Fall 2009 Applications & Admissions: 27,249 Freshman Applicants (64% Admitted)
5,625 Transfer Applicants (69% Admitted)

Student Affairs Staff 612 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.

2009-2010 Budget Summary by Major Fund Source

Student Affairs

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010											
Permanent Budget											
General Funds	61,300	1.00	6,284,581	108.33	110,562		2,523,763	162,147	0	(275,468)	8,866,885
Registration Fee	0		6,133,578	100.39	157,896		2,450,239	0	2,504,012	0	11,245,725
Other Fees	0		2,208,243	44.07	349,042		3,751,560	13,655,815	555,958	0	20,520,618
UOF/OTT	0		0		0		56,800	0	0	0	56,800
Self Supporting	0		2,479,435	39.59	280,640		2,609,950	4,000	233,767	(41,250)	5,566,542
Auxiliary Enterprise	0		12,993,283	318.54	2,481,294		9,022,090	20,039,485	5,372,126	(20,000)	49,888,278
Reserves	0		0		52,185	1.00	131,375	0	19,400	0	202,960
TOTAL	61,300	1.00	30,099,120	610.92	3,431,619	1.00	20,545,777	33,861,447	8,685,263	(336,718)	96,347,808

2009-2010 Budget Summary by Major Unit

Student Affairs

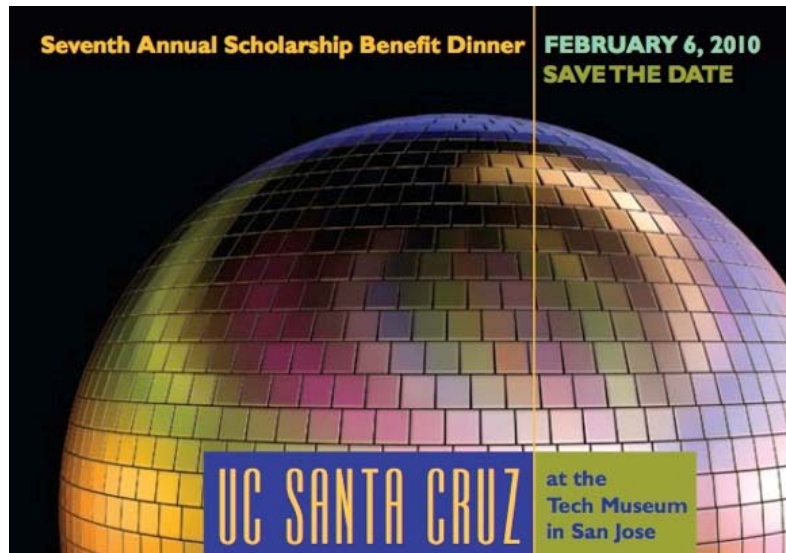
	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
2009-2010											
Permanent Budget											
Vice Chancellor Student Affairs	0		1,116,030	9.35	43,120		2,427,402	3,856	8,934	(103,740)	3,495,602
Enrollment Services	0		4,024,914	78.85	169,603		919,482	0	69,549	(171,728)	5,011,820
Assoc Vice Chancellor Student Aff	0		578,445	6.50	0		70,583	0	0	0	649,028
Housing Services	0		12,456,222	305.32	2,334,211		9,021,416	15,142,093	5,230,542	0	44,184,484
Office of Phys Ed, Rec & Sports	61,300	1.00	1,608,900	31.37	322,543	1.00	1,150,852	0	90,426	0	3,234,021
Campus Life	0		1,740,262	35.98	33,172		1,378,152	0	0	(41,250)	3,110,336
Student Academic Support	0		1,329,988	24.72	261,660		1,040,704	158,291	0	(20,000)	2,770,643
Student Health Services	0		4,425,612	64.75	27,284		1,607,432	12,382,207	30,000	0	18,472,535
Baytree Bookstore	0		1,207,790	28.75	190,026		945,684	6,175,000	270,500	0	8,789,000
Educational Partnership Center	0		842,989	15.83	50,000		469,570	0	0	0	1,362,559
UC Wide Programs	0		767,968	9.50	0		2,127,500	0	0	0	2,895,468
Provision Employee Benefits Reg Fee	0		0		0		0	0	2,985,312	0	2,985,312
Unallocated Budget Reduction	0		0		0		(613,000)	0	0	0	(613,000)
TOTAL	61,300	1.00	30,099,120	610.92	3,431,619	1.00	20,545,777	33,861,447	8,685,263	(336,718)	96,347,808

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Admissions	2,272,004	35.50	2,350,002	38.00	2,191,107	35.00	2,065,276	33.00	2.1 %
Associate VC Student Affairs	314,749	3.00	289,318	2.60	297,574	2.60	354,271	3.00	0.4 %
Baytree Bookstore	8,899,523	28.25	8,789,000	28.25	8,789,000	28.75	8,789,000	28.75	9.1 %
Business Services & Reserves	1,433,134	0.00	1,223,542	0.00	1,405,073	0.00	1,529,457	0.00	1.6 %
Career Center	856,807	16.71	914,725	17.29	923,629	16.10	805,381	14.86	0.8 %
Educational Partnership Center	1,028,105	13.00	1,340,870	14.83	1,449,699	14.83	1,362,559	15.83	1.4 %
Enrollment Management	225,232	2.00	191,625	1.00	332,140	4.00	294,757	3.50	0.3 %
Financial Aid & Scholarship Office	1,254,660	24.50	1,358,896	24.50	1,388,006	25.00	1,314,115	23.30	1.4 %
Graduate Commons	121,337	0.85	121,337	0.85	117,710	0.85	118,387	0.85	0.1 %
Housing Services	39,255,609	301.95	41,441,054	302.68	42,255,533	309.78	44,184,484	305.32	45.7 %
Office of Physical Education & Recreation	2,792,173	29.00	3,186,354	29.09	3,276,170	32.17	3,234,021	33.37	3.3 %
Orientation	484,416	1.00	485,604	2.00	486,551	2.00	525,000	1.10	0.5 %
Registrar	1,274,358	22.40	1,278,194	22.65	1,358,822	24.65	1,279,157	21.45	1.3 %
Student Academic Support Services	1,916,746	20.98	2,175,497	20.94	2,170,944	21.44	2,105,304	21.44	2.2 %
Student Health Services	13,680,820	34.04	14,933,974	33.75	15,347,963	38.58	18,472,535	64.75	19.1 %
Student Life	2,514,360	20.59	2,765,519	25.79	2,988,197	25.51	3,031,544	24.40	3.1 %
UC College Prep Initiative	2,842,507	19.00	2,880,413	19.00	2,954,718	15.00	2,895,468	9.50	3.0 %
Vice Chancellor Student Affairs	1,026,106	9.60	943,717	7.80	1,445,119	8.67	1,951,498	8.50	2.0 %
Provision Employee Benefits Reg Fee	2,457,571	0.00	2,515,190	0.00	2,564,432	0.00	2,985,312	0.00	3.1 %
Unallocated Budget Reduction	--		--		--		(613,000)	0.00	-0.6 %
DIVISIONAL TOTALS	84,650,217	582.37	89,184,831	591.02	91,742,387	604.93	96,684,526	612.92	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. 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

2008-2009 Private Gift Support: Over \$32.3 million

- Alumni -- \$.9M
- Other Individuals -- \$3.1M
- Corporations -- \$5.4M
- Foundations -- \$10.9M
- Other Sources -- \$12.0M

5-Year Private Gift Support: Over \$138 million

Market Value of Endowment Assets:

Foundation:	\$41 million
Regents:	\$49 million

As of June 2009

Alumni: 2008 Population: 72,000

Staff: 74 Budgeted Staff FTE

2009-2010 Budget Summary by Major Fund Source

University Relations

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2009-2010							
Permanent Budget							
General Funds	3,160,993	47.52	84,500	1.00	689,969	0	3,935,462
UOF/OTT	119,544	1.00	0		214,793	25,300	359,637
Gifts & Endowments	514,808	5.00	1,060,000	16.03	641,549	315,074	2,531,431
Self Supporting	219,056	3.00	135,230		333,214	64,918	752,418
TOTAL	4,014,401	56.52	1,279,730	17.03	1,879,525	405,292	7,578,948

2009-2010 Budget Summary by Major Unit

University Relations

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2009-2010							
Permanent Budget							
VC University Relations & Bdgt Prov	286,100	2.00	958,916	14.53	599,122	200,740	2,044,878
UCSC Foundation	185,260	3.00	0		0	0	185,260
UCSC Alumni Association	0		110,000	1.50	0	0	110,000
Government Relations	201,468	2.00	0		9,000	0	210,468
Targeted Development	846,200	10.00	0		122,299	127,601	1,096,100
Communications & Marketing	852,271	12.60	0		170,540	0	1,022,811
PA Public Affairs	0		70,000	1.00	0	0	70,000
UR Operations & Infrastructure	407,899	6.00	0		53,831	0	461,730
UCSC Arts & Lectures	0		0		42,256	0	42,256
UR Advancement Services	466,638	9.50	14,500		393,445	0	874,583
Broad Based Cultivation	768,565	11.42	126,314		167,121	76,951	1,138,951
Buildings/Lease	0		0		321,911	0	321,911
TOTAL	4,014,401	56.52	1,279,730	17.03	1,879,525	405,292	7,578,948

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2007		2008		2009		2010		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Buildings/Lease	0	0.00	0	0.00	209,406	0.00	321,911	0.00	4.2 %
UCSC Alumni Association	58,566	0.00	58,566	0.00	58,566	1.00	110,000	1.50	1.5 %
UCSC Foundation	166,320	3.00	170,400	3.00	167,568	3.00	185,260	3.00	2.4 %
UCSC Arts & Lectures	271,469	0.62	278,019	0.62	279,625	0.62	42,256	0.00	0.6 %
UCSC Ticket Office	138,241	0.61	140,256	0.61	142,183	0.61	0	0.00	0.0 %
VC University Relations & Bdgt Prov	992,640	3.00	1,251,447	4.00	756,587	3.00	1,744,878	12.52	23.0 %
Government Relations	152,748	2.00	159,216	2.00	268,588	3.00	210,468	2.00	2.8 %
Targeted Development	1,396,503	15.22	1,777,416	24.73	2,722,729	28.98	1,396,100	14.01	18.4 %
Communications & Marketing	924,849	12.50	1,015,408	13.80	1,129,371	14.60	1,092,811	13.60	14.4 %
UR Operations & Infrastructure	373,584	4.19	465,171	4.69	415,061	5.69	461,730	6.00	6.1 %
UR Advancement Services	468,494	8.95	625,006	9.35	806,151	10.00	874,583	9.50	11.5 %
Broad Based Cultivation	870,436	11.37	1,015,931	12.22	1,095,073	13.42	1,138,951	11.42	15.0 %
UR Ancillary	6,000	0.00	6,000	0.00	6,000	0.00	0	0.00	0.0 %
DIVISIONAL TOTALS	5,819,850	61.46	6,962,836	75.02	8,056,908	83.92	7,578,948	73.55	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.).