



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



UNIVERSITY OF CALIFORNIA
SANTA CRUZ

Office of Planning and Budget
2010-11 Edition

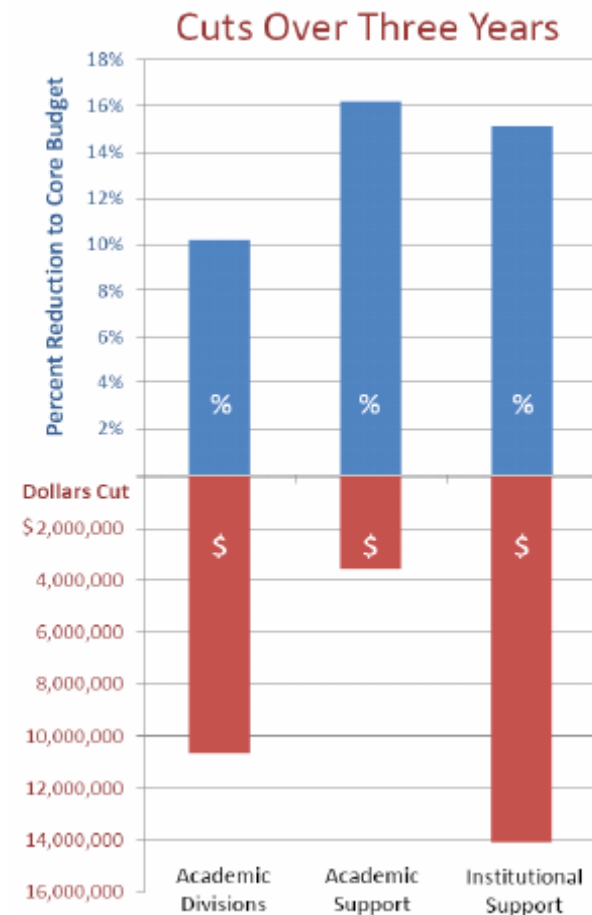


September 2010

On behalf of the staff in Planning and Budget, I am happy to provide you with the 2010-11 edition of The *Birds Eye View*. The document 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. You can find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>.

Three years of budget reductions have had a significant impact on every facet of the campus. The cumulative impact of permanent cuts implemented in 2008-09, 2009-10, and 2010-11 have fallen most heavily on institutional and academic support areas of the campus. We have sought to protect the academic mission by limiting cuts to instructional and research areas. This has become more difficult with each successive round of new reductions. Unlike my experiences as an ocean scientist on a research vessel in turbulent seas, the university could not weather these challenges by simply battening down the hatches or sailing to calmer seas. The severity of the cuts has necessitated many changes at UCSC, but it has not reduced the campus's commitment to high-quality undergraduate and graduate education. We have directed resources to the curriculum to ensure enrolled students have the courses they need to make timely progress toward the degree, and we are very excited about the students enrolled for fall 2010.

The McHenry Library Addition and Renovation Project will be completed later this year. Ten years in the planning, this outstanding architecturally designed building is in a setting of terraced reading gardens, redwoods, and cherry trees. 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 education and research in the 21st century.

UCSC is the largest employer in Santa Cruz County and recently received a California Fit Business Award, given by the California Task Force on Youth and Workplace Wellness for promoting employee health and a healthier workplace. The campus has invested in systems to improve the efficiency and effectiveness of our operations and we are currently developing a telecommunications master plan that will guide the development of essential information technology infrastructure over the next decade.

The campus recently welcomed Professor Alison Galloway as the new Campus Provost and Executive Vice Chancellor. Her appointment adds new excitement as we look forward to the challenges of 2010-11.

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

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Multi-campus Research Units

University Extension & Summer Session

Business and Administrative Services

Chancellor and CPEVC Units

Colleges

Information Technology Systems

Student Affairs

University Relations

Related Web Links:

- Campus Academic Plan
(<http://planning.ucsc.edu/academicfuture/>)

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 fall/winter/spring enrollment in 2010-11 is 16,680 students. This includes 15,255 undergraduates and 1,425 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.4 to 1 in 2008-09. 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 at the University of California Washington DC Center. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 55 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 551 buildings (including residential facilities) provide approximately 5.7 million gross square feet of space. UCSC leases over 314,000 square feet of space at 7 different locations in Santa Cruz, and 2 locations in Silicon Valley. The campus has research facilities located on Monterey Bay (the 73-acre Marine Science Campus about 2 miles from the main campus and the 483 acre Monterey Bay Education Science and Technology Center near Monterey, California), at Lick Observatory on a 3,600 acre site atop Mount Hamilton in San Jose, California, and at NASA Ames in Silicon Valley. UCSC oversees nearly 5,000 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 10-year \$330 million contract with NASA Ames Research Center in Mountain View, California.

The campus is the largest single employer in Santa Cruz County. Over 12,000 W-2 statements were issued to faculty, staff, and student employees in 2009. 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.

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:
77,600

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 55 majors.

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

Major Research Units:

- Arts Research Institute
- California Institute for Quantitative
Biomedical Research (QB3)
- Center for Information Technology
Research in the Interest of Society
(CITRIS)
- Institute for Geophysics and Planetary
Physics
- Institute for Humanities Research
- Institute of Marine Sciences
- Santa Cruz Center for International
Economics
- Santa Cruz Institute for Particle
Physics
- UC Observatories/Lick Observatory
- University Affiliated Research Center
(UARC)

Carnegie Classification:

Research University — Very high research activity

Profile of New Undergraduate Students Fall 2010:

(all figures represent the mean, as of 9/3/2010)

New Freshmen:

GPA (High School): **3.61**

SAT R Reading: **561**

SAT R Math: **575**

SAT R Writing: **561**

Transfer Students:

Transfer GPA: **3.12**

Most popular Undergraduate Majors in 2009-10:

- | | |
|--------------------------|-----------------------------|
| 1. Psychology | 9. Health Sciences |
| 2. Business Mgt. Econ. | 10. Politics |
| 3. Environmental Studies | 11. Film & Digital Media |
| 4. Literature | 12. Anthropology |
| 5. Biology | 13. History |
| 6. Art | 14. Molecular, Cellular Bio |
| 7. Sociology | 15. Computer Game Design |
| 8. Marine Biology | |

Annual Fees in 2010-11

Undergraduate fees:

CA Residents:	
Student Services Fee:	\$ 900
Educational Fee	\$ 9,402
Santa Cruz Campus	\$ 1,203
Health Ins. (waivable)	\$ 1,353
Total	\$12,858

Non Residents:	
Ed Fee Differential (non residents only)	\$ 858
Non Resident tuition	\$22,021
Total	\$35,737

Graduate Fees:

CA Residents:	
Student Services Fee:	\$ 900
Educational Fee	\$ 9,402
Santa Cruz Campus	\$ 1,082
Health Ins. (waivable)	\$ 2,616
Total	\$14,000

Non Residents:	
Ed Fee Differential (non residents only)	\$ 408
Non resident tuition	\$14,694
Total	\$29,102

A profile of UC Santa Cruz students

Race/Ethnicity (2009-10)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	1%	.4%
Asian / Pacific Islander	22%	9%
Black, non-Hispanic	3%	2%
Hispanic	18%	9%
White, non-Hispanic	47%	48%
Unknown	9%	18%
International	.3%	14%

Most Recent Graduation & Retention Rates:

One-year Retention Rate	89%
4-year Graduation Rate	50%
6-year Graduation Rate	73%

Student, Faculty & Staff Housing:

On Campus (2009-10 3-Qtr. average)

▪ Undergraduate students	6,511
▪ Graduate students:	217
▪ Faculty	174
▪ Staff	125

Off Campus (University Inn & University Town Center)

▪ Undergraduate students	216
▪ Graduate students	2
▪ Staff	2

Hometowns of 2009-10 Undergraduates

▪ San Francisco Bay Area	30%
▪ Los Angeles Area/South Coast	27%
▪ Monterey Bay Area/Santa Clara Valley	16%
▪ East /Central California	11%
▪ San Diego Area	9%
▪ Northern California	2%
▪ Out of State	2%
▪ Unknown	3%
▪ International	0.2 %

Overall enrollment facts (Fall 2010)

Estimated Headcount enrollment
fall 2010 (as of 9/3/2010):

- 15,955 undergraduates
- 1,515 graduate students

Economic impact on the local economy

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

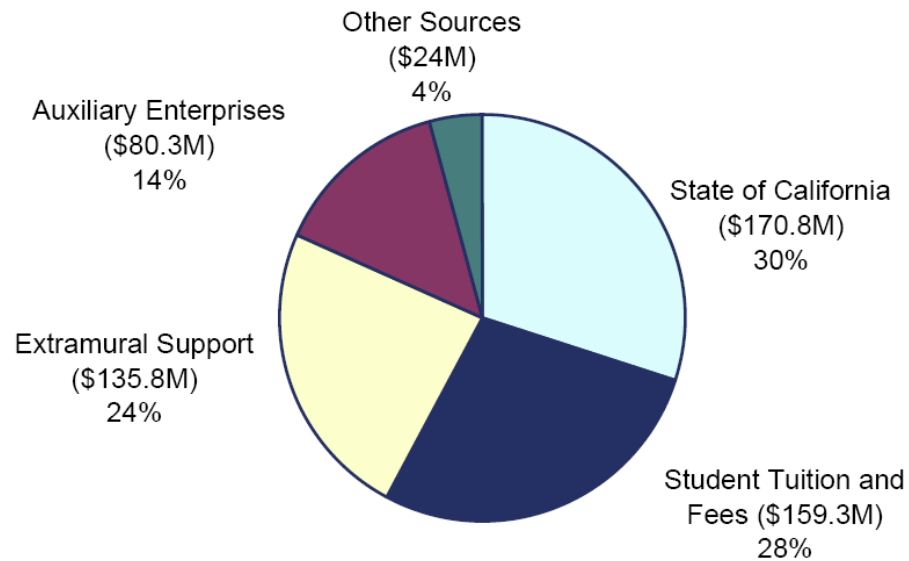
Community Service:

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

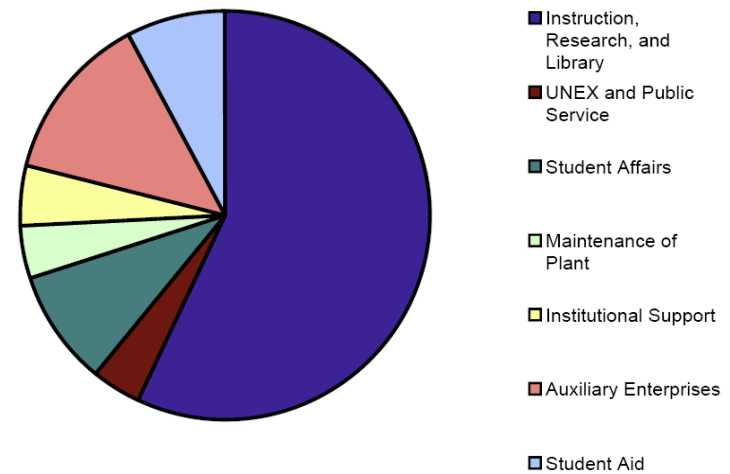
Economic Value to local
economy: \$12 million

UCSC'S OPERATING BUDGET FOR 2010-11 \$570.2 million

Where the funds come from ...



How the funds are used ...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 97.4
Staff Salaries and General Assistance	\$138.6
Employee Benefits	\$ 48.0
Nonsalary Items	\$166.3
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 161.1
Less: Recharges	<u>-\$41.1</u>
	\$570.2

Academic Program and Curriculum

Degrees are offered in 55 undergraduate majors, 25 masters and certificates, and 32 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 (2010-11)

Arts

Art
Film and Digital Media
History of Art and Visual
Culture

Music
Theater Arts
Digital Arts/New Media
Visual Studies

Humanities

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

Jewish Studies
Language Studies
Linguistics
Literature
Philosophy

Engineering

Bioengineering
Biomolecular Engineering and
Bioinformatics
Computer Engineering
Computer Science
Electrical Engineering
Information Systems Mgmt

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

Social Sciences

Anthropology
Applied Economics & Finance
Business Management Economics
Cognitive Science
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
Biology
Chemistry
Earth Sciences
Ecology & Evolution Biology
Human Biology
Marine Biology

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

UNDERGRADUATE DEGREES BY POPULARITY

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<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

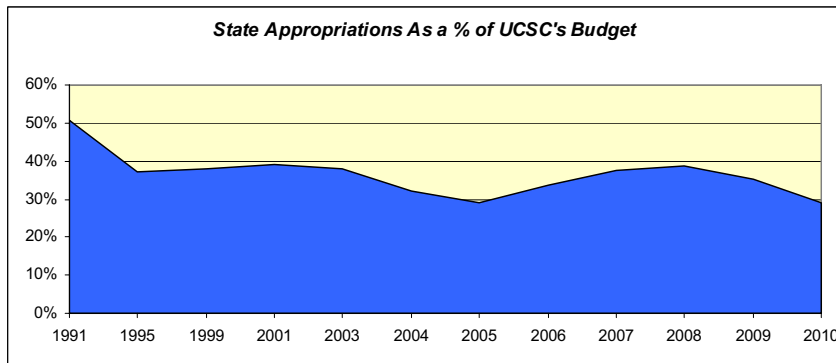
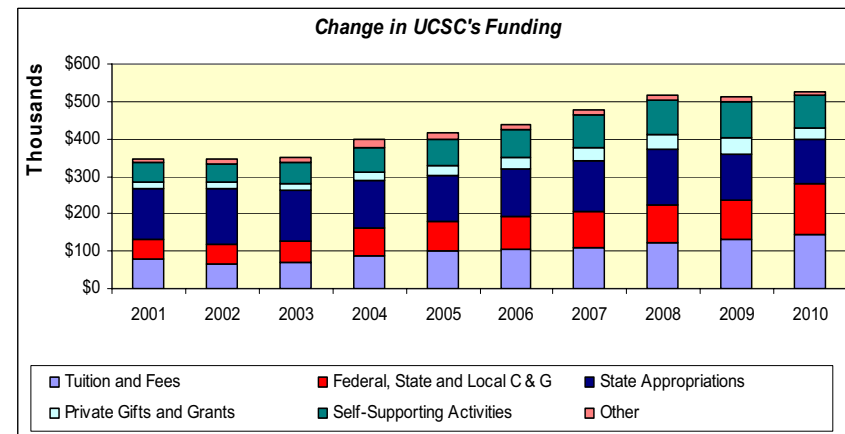
DOCTORATES

	<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 the budget for UCSC as shown on the chart at the right.

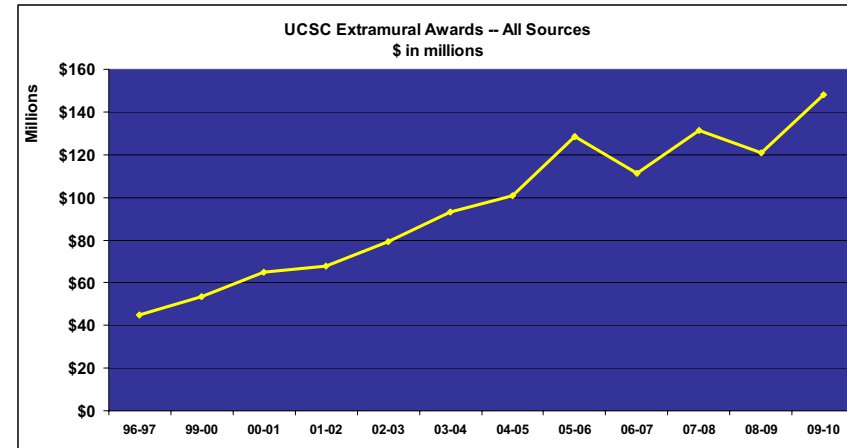


In the late 1980s, the State provided between 50% and 60% of UCSC's funding. In 2009-10 support from the State dropped to less than 30% of the campus's budget, reflecting significant budget cuts from the state as well as increases in student fees, extramurally funded research and auxiliary enterprises,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

California continues to make higher education a high priority. The precarious nature of the state's budget, however, has created significant uncertainty about the level of state funding that will be provided in the future.

Contracts and Grants

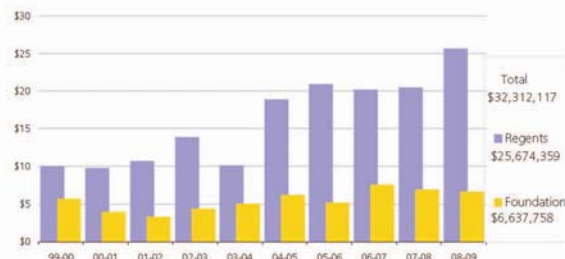
Grant and contract awards totaled almost \$148 million in 2009-10, including \$33M through ARRA – the American Recovery and Reinvestment Act. The single largest award was a NASA contract for \$27M for the University Affiliated Research Center at the NASA Ames Research Center. The largest funding source was NASA (\$35.7M), followed by NSF (\$35.1M) and the National Institutes of Health (\$33.7M). The single largest private fund source was the Gordon and Betty Moore Foundation (\$1.9M). The top five departments receiving awards were Molecular, Cellular & Developmental Biology (\$10M), Biochemical and Molecular Biology (\$12.6M), UCO/Lick Observatory (\$9M), the Institute of Marine Sciences (\$8.3M), and Chemistry (\$6.6M).



2008-09

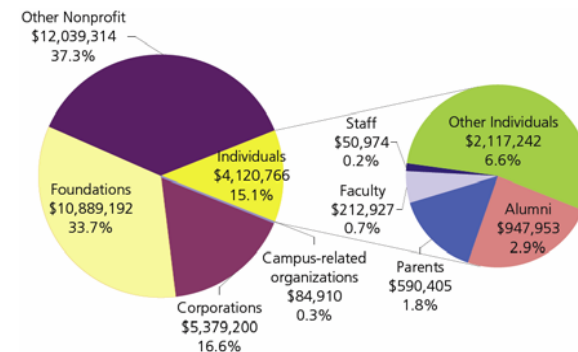
SANTA CRUZ

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 Student Services Fee (formerly called the 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. More information on student fees and their uses can be found at:

<http://studentaffairs.ucsc.edu/studentfees/>.

From 1995-96 to 2001-02, the State provided funding to UC to avoid increases in the Educational Fee or the Student Services 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 an additional fee increase of 15% for undergraduate and graduate students in 2010-11.

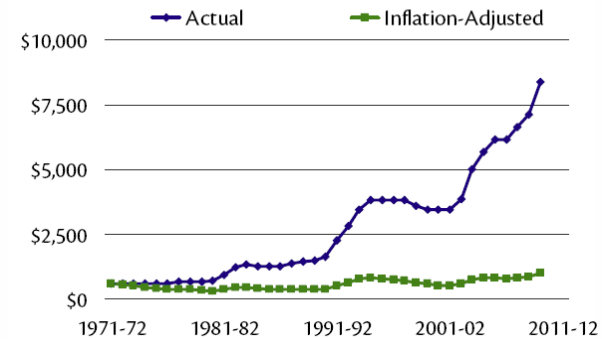
The fee levels for 2010-11 are shown below.

Undergraduate Student Fees	Annual
Student Services Fee (formerly Reg Fee)	\$ 900
Educational Fee	9,402
Campus Fees	1,203
Health Insurance (waivable)	1,353
Total California Resident	\$ 12,858
Nonresident Tuition Fee	\$ 22,021
Ed Fee Differential	858
Total Nonresident	\$ 35,737

Graduate Student Fees	Annual
Student Services Fee (formerly Reg Fee)	\$ 900
Educational Fee	9,402
Campus Fees	1,081
Graduate Health Ins. Fee (waivable)	2,616
Total California Resident	\$ 13,999
Nonresident Tuition Fee	14,694
Ed Fee Differential	408
Total Nonresident	\$ 29,101

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

Distribution of Student Service Fee and the Student Programs Fee (Measure 7)

Student Service Fees (formerly called 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. This includes programs related to the physical and psychological health of students, cultural and recreation programs, and capital improvements that provide extracurricular benefits for students. In May 2010 the UC Regents approved changes to the student fee policy. One of the changes was to change the name of the Registration Fee to the Student Services Fee. Another significant change makes the Student Services Fee subject to the University's return-to-aid practice on incremental increases beginning in 2011-12.

The Student Programs Fee (Measure 7) is a mandatory student fee that 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.

The Student Fee Advisory Committee (student members represent a majority of the membership) provides advice on the allocation of Student Services Fees and the Student Programs Fee (Measure 7). For more information on the Student Fee Advisory Committee, visit their web page at: <http://www2.ucsc.edu/sfac/>.

The Student Fee Advisory Committee (SFAC) 2010-11

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 Student Services Fee, Student Programs Fee, and certain other miscellaneous fees.
2. To provide a continuing study of programs supported by Student Services 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

Student Services Fee & Measure 7 Student Programs Fee

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC INFORMATION SYSTEM	440,000	0.00	440,000	0.00	611,717	0.00	611,717	0.00	3.7 %
BUSINESS SERVICES & RESERVES	1,306,265	0.00	1,478,854	0.00	1,529,451	0.00	1,316,352	0.00	7.9 %
CAREER CENTER	816,012	16.83	786,879	16.10	690,381	14.86	694,181	14.71	4.2 %
COLLEGES	1,347,167	25.73	1,319,802	25.73	1,203,260	22.80	1,205,740	22.80	7.3 %
DISABILITY RESOURCE CENTER	--		--		359,227	6.59	359,227	6.59	2.2 %
EDUCATIONAL OPPORTUNITY PROGRAM	378,002	6.07	455,715	6.07	402,243	5.50	402,243	5.50	2.4 %
FINANCIAL AID & SCHOLARSHIP OFFICE	--		--		--		937,596	18.30	5.6 %
GRADUATE COMMONS	6,690	0.00	6,222	0.00	6,222	0.00	6,222	0.00	0.0 %
GRADUATE STUDIES	14,259	0.00	14,259	0.00	39,259	0.00	39,259	0.00	0.2 %
HOUSING SERVICES	432,441	10.78	446,632	10.78	308,838	7.78	308,832	7.91	1.9 %
JUDICIAL AFFAIRS	87,554	1.50	87,147	1.50	84,974	1.37	84,974	1.37	0.5 %
LEARNING SUPPORT SERVICES	110,974	0.50	167,114	0.50	524,281	4.25	518,891	4.25	3.1 %
OFFICE OF PHYSICAL EDUCATION & RECRE.	1,011,715	18.87	985,346	21.80	908,264	18.53	923,855	15.95	5.6 %
PHYS & BIO SCIENCES DIV - ACE PROG	15,000	0.00	217,718	3.29	206,832	3.29	186,149	3.29	1.1 %
PHYSICAL PLANT	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.7 %
PROVISION EMPLOYEE BENEFITS REG FEE	2,469,890	0.00	2,564,432	0.00	2,985,312	0.00	3,313,843	0.00	20.0 %
PROVISIONS & DEBT SERVICE	1,055,639	0.00	1,219,439	0.00	553,587	0.00	454,115	0.00	2.7 %
STUDENT HEALTH SERVICES	2,352,199	31.75	2,607,918	32.58	2,801,662	37.29	2,804,019	37.05	16.9 %
STUDENT LIFE	1,314,039	19.01	1,390,048	20.10	1,316,527	19.86	1,327,653	19.86	8.0 %
STUDENT ORGANIZATIONS	603,595	8.96	644,122	8.81	651,048	8.59	660,503	8.68	4.0 %
VICE CHANCELLOR'S OFFICE	273,144	2.04	748,286	2.81	1,299,099	3.50	326,813	3.00	2.0 %
WRITING	8,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0.1 %
DIVISIONAL TOTALS	14,157,131	142.04	15,702,479	150.07	16,604,730	154.21	16,604,730	169.26	100 %

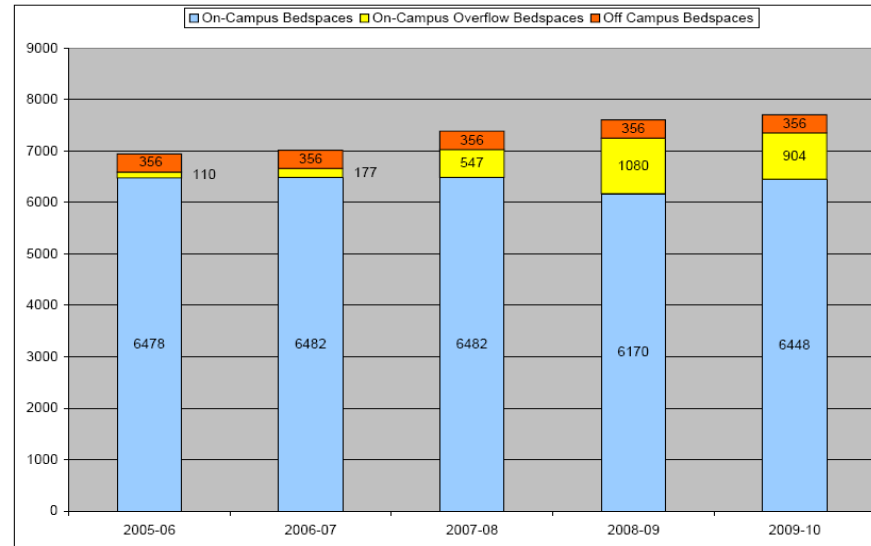
NOTE: Figures include budgeted funds from Student Services Fee and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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 3 Years of Budget Reductions

The State of California faced a budget shortfall of \$66 billion going into 2009-10, and an \$18B shortfall in 2010-11. To address the problem, taxes and fees were increased and cuts were made to state-supported entities, including higher education and the University of California system. The impact to UCSC was \$28 million in one-time cuts and over \$32 million in permanent cuts between 2008-09 and 2010-11. This triggered significant cuts in programs, staff, and a pay cut for employees. The biggest cuts were in institutional support, as shown in the table to the right.

\$32.2 M Three-Year Cumulative Impact

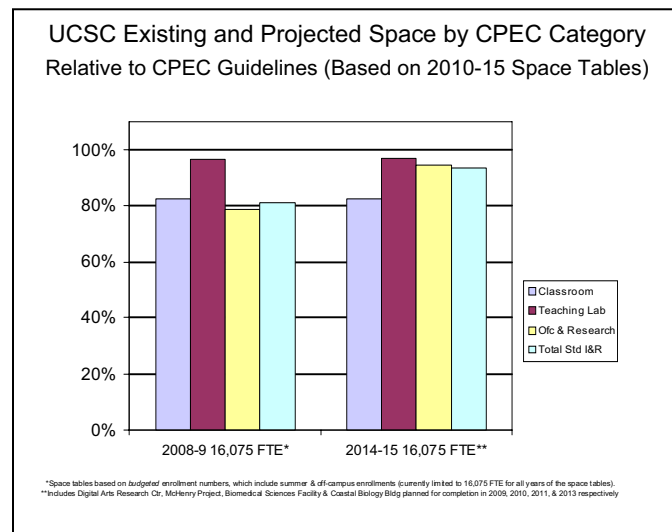
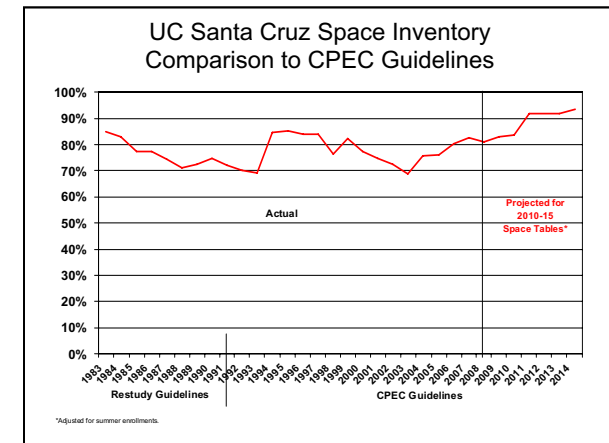
Academic Divisions	\$ 10,654,900	33%
Academic Support	3,561,600	11%
Institutional Support	14,087,900	44%
Auxiliary Enterprises (CUHS)	2,017,000	6%
Central Reductions	1,850,200	6%
	\$32,171,600	100%

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 45-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 2010-11 to 2019-20 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 2010-11 to 2019-20 State and Non-State Capital Improvement Program, and is subject to revision.



Capital Improvement Program

University of California, Santa Cruz
2010-11 to 2019-20 Capital Financial Plan

CCCI 5732
EPI 3016

Project Title	Prefunded (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	2016-17 to 2019-20 (\$000)	Total Budget (\$000)
State-funded Projects									
Biomedical Sciences Facility	P 4,090 P 35 X W 2,400 W 550 X C 69,370 C 4,815 X C 4,556 CRM E 2,636 CRM E 304 X		E 2,220						78,080 [7,192] [5,704]
Infrastructure Improvements Phase 2	P 367 W 317		C 7,449						8,133
Coastal Biology Building			P 2,058 W 2,009 C 44,630 E 1,042						49,739
Infrastructure Improvements Phase 3			P 1,489 W 724 C 14,432						16,645
Cogeneration Plant Replacement Phase 1		P 1,021 X	W 1,059 C 20,152						21,211 [1,021]
Environmental Health & Safety Facility			P 996 W 703 C 14,418						16,117
Alterations for Physical, Biological, and Social Sciences			P 703 W 624 C 12,901						14,228
Social Sciences Facility				P 2,960 W 1,976 C 44,445			E 2,000		51,381
Circulation and Infrastructure Extensions Phase 1			P 363 W 242		C 5,695				6,300
Infrastructure Improvements Phase 4			P 1,545		W 859 C 23,346				25,750
Silicon Valley Center					P 980 W 700	C 17,850	E 470		20,000
Classroom Auditorium Building					P 1,331 W 1,016	C 21,155 E 700			24,202
Upgrades to Instructional Space					P 110 W 55	C 1,838 E 747			2,750
Alterations for Academic Programs								P 871 W 666 C 14,401	15,938
Academic Building								P 1,338 W 1,022 C 20,931 E 1,030	24,321
Infrastructure Improvements Phase 5								P 927 W 515	15,450
Capital Renewal				1,673	1,673	1,673	1,673	6,691	13,383
State-funding	76,544	0	127,609	6,783	80,470	5,974	43,378	48,862	389,620
Non-State funding	12,896	1,021	0	0	0	0	0	0	13,917
Total State-funded Projects	89,440	1,021	127,609	6,783	80,470	5,974	43,378	48,862	403,537

Capital Improvement Program

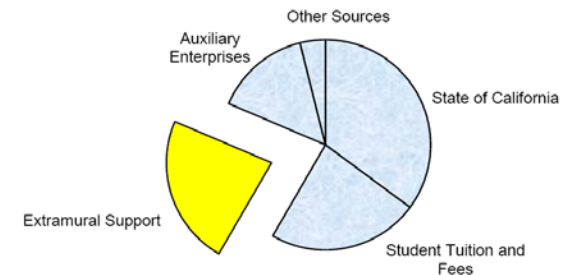
University of California, Santa Cruz
2010-11 to 2019-20 Capital Financial Plan

CCCI 5732
EPI 3016

Project Title	Prefunded (\$000)	2010-11 (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	2016-17 to 2019-20 (\$000)	Total Budget (\$000)
Non-State-funded Projects									
Education and General									
Biomedical Sciences Building		4,116 F							6,802
NIH Improvements		2,686 X							
Expansion of the Center for Ocean Health Phase 1		8,164 F							10,959
		2,150 G							
		645 X							
Oceans Auditorium					7,828 G				7,828
Expansion of the Center for Ocean Health Phase 2						15,576 G			15,576
Center for Art & Visual Studies						20,600 G			20,600
2300 Delaware Building C Computational Facility								9,758 LB	9,758
Campus Approved E&G Projects Under \$5 Million		5,581 X	2,000 X	2,000 X	2,000 X	2,000 X	2,000 X	8,000 X	29,210
		2,264	3,365 G						
Auxiliary									
Student Life Seismic Corrections Phase 2			5,665 LB						5,665
Student Center				73,645 LB					75,190
				1,545 UR					
Ranch View Terrace Phase 2			46,350 LB						46,350
MSC Parking Phase 1			1,030 PSR						2,060
			1,030 LB						
Upper Quarry Amphitheater Renovation and Expansion				8,986 G					8,986
Kresge College Renovation					1,545 HSR				30,900
					29,355 LB				
Lower East Field Improvements					3,090 G				11,000
					7,910 LB				
Early Education and Care Center							258 G		10,629
							2,598 X		
							7,773 LB		
West Campus Student Housing Phase 1							8,037 HSR		160,748
							152,711 LB		
Parking for West Campus Student Housing Phase 1								412 PSR	5,150
								4,738 LB	
Campus Approved Auxiliary Projects Under \$5 Million		2,000 X	2,000 X	2,000 X	2,000 X	2,000 X	2,000 X	8,000 X	23,959
							1,236 PSR		
							2,723 HSR		
Total Non-State-funded Projects	0	27,606	61,440	88,176	53,728	40,176	179,336	30,908	481,370
Total State-funding	76,544	0	127,609	6,783	80,470	5,974	43,378	48,862	389,620
Total Non-State funding	12,896	28,627	61,440	88,176	53,728	40,176	179,336	30,908	495,287
Grand Total	89,440	28,627	189,049	94,959	134,198	46,150	222,714	79,770	884,907

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:


- **2010-11 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).
- **2010-11 Permanent Budget Summary By Major Unit:** This view summarizes the 2010-11 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 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, employer contributions to the retirement system, collective bargaining agreements, and purchased utilities. Funding for these mandatory costs is reflected in the 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.

2010-2011 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					
2010-2011											
Permanent Budget											
General Funds	82,217,925	1037.88	70,366,633	1174.98	1,784,275	1.00	16,332,111	23,714,163	36,880,816	(14,405,124)	216,890,799
Special State Approp	0		55,404	1.31	(4,800)		1,056,182	4,660,166	21,934	0	5,788,886
Student Services Fee	0		8,192,712	143.30	237,670		1,908,385	605,656	2,832,543	0	13,776,966
Other Fees	356,000	4.00	5,050,007	105.35	2,404,913		11,489,154	73,838,290	1,662,319	(461,772)	94,338,911
UOF/OTT	0		1,729,010	25.80	85,756		2,604,395	1,448,904	482,895	0	6,350,960
Gifts & Endowments	0		636,536	6.89	768,900	12.31	2,046,159	1,274,003	350,827	0	5,076,425
Consolidated IT Services Fund	0		4,641,340	66.68	49,078		724,503	0	1,525,458	0	6,940,379
Information User Assessment	0		3,191,381	41.82	12,241		2,507,967	0	970,476	0	6,682,065
Consolidated Business Services Fund	0		3,894,347	78.45	80,000		211,959	0	1,490,418	0	5,676,724
Self Supporting	0		8,927,296	150.02	1,334,810	5.01	9,605,569	154,000	2,452,491	(13,787,648)	8,686,518
Auxiliary Enterprise	0		16,908,400	391.71	2,283,888		17,551,568	65,654,689	7,019,863	(567,011)	108,851,397
Reserves	0		368,047	5.26	277,100	5.00	397,408	0	141,250	0	1,183,805
TOTAL	82,573,925	1041.88	123,961,113	2191.57	9,313,831	23.32	66,435,360	171,349,871	55,831,290	(29,221,555)	480,243,835

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.).

**2010-2011 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					
2010-2011											
Permanent Budget											
ARTS DIVISION	8,011,162	117.43	2,135,764	42.00	34,200		1,010,745	0	2,183	0	11,194,054
ENGINEERING	10,561,175	120.74	2,215,864	35.73	200,307		1,677,784	72,500	57,374	0	14,785,004
HUMANITIES DIVISION	14,372,291	194.69	2,065,542	41.03	0		998,414	0	0	0	17,436,247
LIBRARY	2,369,116	29.00	3,365,751	72.58	31,074		328,664	3,559,950	0	(4,500)	9,650,055
PHYSICAL & BIOLOGICAL SCIENCES	21,834,371	264.59	5,971,223	109.91	70,166		2,069,530	200,000	67,501	(247,243)	29,965,548
SILICON VALLEY CENTER	0		214,076	3.00	0		911,767	0	0	0	1,125,843
SOCIAL SCIENCES DIVISION	19,360,944	252.18	3,124,069	62.77	230,126		1,031,124	30,769	34,500	0	23,811,532
SUMMER SESSION	1,684,155	35.05	172,884	3.00	5,945		122,100	0	0	0	1,985,084
UNIVERSITY AFFILIATED RESEARCH CNTR	0		280,451	3.00	0		17,469	0	0	0	297,920
UNIVERSITY EXTENSION	356,000	4.00	1,553,268	29.00	1,785,840		5,066,104	0	744,786	(74,124)	9,431,874
ACADEMIC UNITS	78,549,214	1017.68	21,098,892	402.02	2,357,658		13,233,701	3,863,219	906,344	(325,867)	119,683,161
BUSINESS & ADMINISTRATIVE SERVICES	0		36,052,084	661.39	1,487,819	7.00	16,898,815	14,240,484	2,434,473	(24,748,497)	46,365,178
INFORMATION TECHNOLOGY SERVICES	0		16,244,546	217.85	789,759		6,271,211	547,218	380,017	(3,040,908)	21,191,843
MULTI-CAMPUS RESEARCH UNITS	3,085,860	22.20	3,422,312	46.93	0		856,483	0	1,321,122	(537,327)	8,148,450
UNIVERSITY RELATIONS	0		4,150,252	57.36	1,279,730	16.32	1,894,595	0	415,214	0	7,739,791
CHANCELLOR & CAMPUS PROVOST UNITS	172,000	1.00	8,230,208	105.62	66,348		806,403	1,322,644	31,291	0	10,628,894
STUDENT AFFAIRS	61,300	1.00	30,123,905	602.77	3,258,928		22,116,650	34,349,139	9,277,789	(568,956)	98,618,755
COLLEGES	705,551		4,638,914	97.63	73,589		4,357,502	45,563,695	999,120	0	56,338,371
STUDENT AID	0		0		0		0	66,548,284	0	0	66,548,284
PROVISION FOR EMPLOYEE BENEFITS	0		0		0		0	0	40,065,920	0	40,065,920
PROVISION FOR DEBT SERVICE	0		0		0		0	4,915,188	0	0	4,915,188
TOTAL	82,573,925	1041.88	123,961,113	2191.57	9,313,831	23.32	66,435,360	171,349,871	55,831,290	(29,221,555)	480,243,835

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)

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	10,938,902	120.72	41.35	11,557,081	122.60	42.76	11,148,334	119.72	41.92	11,194,054	117.43	42.00
Engineering	14,083,619	111.89	36.23	14,607,469	116.06	38.23	14,603,151	118.25	35.73	14,785,004	120.74	35.73
Humanities Division	18,442,088	230.30	38.25	19,211,906	227.62	41.25	18,004,397	203.79	41.02	17,436,247	194.69	41.03
Library	11,198,476	33.00	75.96	11,052,835	33.00	74.96	9,582,009	33.00	70.58	9,654,555	29.00	72.58
Physical & Biological Sciences	29,962,941	282.09	121.42	31,482,583	284.86	123.38	30,319,373	272.98	113.20	30,212,791	264.59	109.91
Social Sciences Division	24,616,876	275.37	74.33	25,779,621	274.27	75.37	24,198,485	251.69	70.68	23,811,532	252.18	62.77
Summer Session	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00	1,985,084	35.05	3.00
UARC & Silicon Valley Center	1,484,416	--	3.00	1,494,637	--	3.00	1,504,885	--	3.81	1,423,763	--	6.00
University Extension	14,494,941	7.50	50.20	13,468,160	8.00	38.55	9,725,192	3.00	25.25	9,505,998	4.00	29.00
Business & Administrative Services	72,827,649	--	696.87	77,126,149	--	699.80	76,070,537	--	683.72	71,113,675	--	668.39
Chancellor & Campus Provost Units	11,031,082	5.00	113.25	11,997,092	8.00	114.37	10,801,489	1.50	104.64	10,628,894	1.00	105.62
Colleges	43,175,006	2.50	114.81	46,827,639	3.50	114.06	54,697,473	4.00	109.61	56,338,371	0.00	97.63
Information Technology Services	26,677,733	--	247.84	27,111,171	--	256.40	23,877,512	--	230.63	24,232,751	--	217.85
Student Affairs	90,207,633	1.00	591.02	92,782,276	1.00	604.93	97,804,441	1.00	612.92	99,187,711	1.00	602.77
Student Aid	40,247,393	--	--	44,767,908	--	--	50,903,652	--	--	66,548,284	--	--
University Relations	6,962,836	--	75.02	8,156,908	--	83.41	7,678,948	--	73.55	7,739,791	--	69.17
Multi-Campus Research Units	8,292,496	21.20	52.14	9,702,273	22.20	51.05	9,094,555	22.20	48.93	8,685,777	22.20	46.93
Provision for Employee Benefits	34,247,976	--	--	36,869,254	--	--	36,925,523	--	--	40,065,920	--	--
Provision for Debt Service	3,832,295	--	--	3,746,648	--	--	3,764,288	--	--	4,915,188	--	--
Cuts for Salary Reduction/Furloughs	--	--	--	--	--	--	(12,474,400)	--	--	--	--	--
CAMPUS TOTALS	464,834,667	1125.62	2335.19	489,922,424	1136.16	2365.02	480,288,799	1066.18	2269.19	509,465,390	1041.88	2210.38

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, retirement benefits, 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.

Student Services Fee - Designated to fund support services and programs that directly benefit students that are complementary to, but not a part of, the core instructional program. This includes services for the physical and psychological health and well-being of students, cultural and recreational programs, campus life and career support services, and technology expenses directly related to these service. Services and programs funded by the Student Services Fee are broadly available to all 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

2009-10 Majors: 1,443 Head Count UG majors
58 Head Count graduate majors

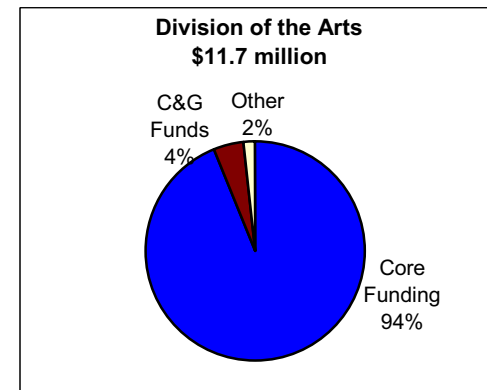
2008-09 Number of Degrees Awarded: 339 BA/BS
23 MA/MS & Certificates

2010-11 Teaching and research staff: 90 Budgeted Faculty FTE
34 Budgeted Teaching Assistant FTE
42 Budgeted Staff FTE

2010-11 Funding:

Core Fund \$11.0M
Other Funds \$0.2M
Perm. Budget \$11.2M

C&G Funds \$0.5M
Total Funding \$11.7M



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>	<u>2009-10</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	<i>Not Available</i>
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	
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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>	<u>2009-10</u>
Art	495	497	549	586	601	607	591
History of Art & Vis Cult	89	112	137	163	160	144	120
Film & Digital Media	566	540	463	459	437	426	450
Music	137	128	139	149	134	146	131
Theater Arts	223	212	213	191	177	165	152
Totals	1,509	1,488	1,501	1,549	1,508	1,488	1,443

Graduate (declared)

Digital Art & New Media	-	13.7	19.3	21.3	24.3	24	24
Music	16	11	16	16.3	16.3	19	24.3
Theater Arts	10	15	14	10	11	9	9
Totals	26	40	49	47	52	52	58

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>	<u>2009-10</u>
Lower Division	1,217.6	1,087.9	1,114.6	987.5	1,127.1	1,159.9	Not Available
Upper Division	644.1	619.9	630.8	629.5	648.0	631.0	
Total Undergrad	1,861.7	1,707.8	1,745.4	1,617.0	1,775.1	1,790.9	
Total Graduate	24.4	38.4	49.5	52.1	56.4	59.2	
Total FTE	1,886.1	1,746.2	1,794.9	1,669.1	1,831.5	1,850.1	

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

Budgeted Faculty FTE By Department

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Art							
Permanent Ladder	10.0	13.0	12.0	12.0	13.0	11.0	
Open Provision/Temp Acad Prov	7.5	4.7	5.0	6.1	5.4	6.7	
Subtotal	17.5	17.7	17.0	18.1	18.4	17.7	
History of Art & Vis Cult							
Permanent Ladder	9.0	11.0	11.0	10.0	9.0	10.0	
Open Provision/Temp Acad Prov	3.6	1.8	1.7	1.5	3.2	3	
Subtotal	12.6	12.8	12.7	11.5	12.2	13.0	
Film & Digital Media							Not Available
Permanent Ladder	13.0	13.0	13.0	14.0	13.0	16.0	
Open Provision/Temp Acad Prov	1.4	2.1	2.2	1.7	2.6	1.1	
Subtotal	14.4	15.1	15.2	15.7	15.6	17.1	
Music							
Permanent Ladder	13.5	15.5	15.5	15.7	15.1	14.6	
Open Provision/Temp Acad Prov	12.6	9.2	9.1	12.6	11.1	9.3	
Subtotal	26.1	24.7	24.6	28.3	26.2	23.9	
Theater Arts							
Permanent Ladder	10.0	13.0	12.0	13.0	13.0	13.0	
Open Provision/Temp Acad Prov	6.7	3.3	2.3	3.2	3.5	3.9	
Subtotal	16.7	16.3	14.3	16.2	16.5	16.9	
ARTS TOTALS	87.3	86.6	83.8	89.8	88.9	88.6	

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>	<u>2009-10</u>
Art	92.6	90.0	81.1	92.2	107.0	112.7	<i>Not Available</i>
History of Art & Vis Cult	161.8	234.9	203.2	162.7	227.7	204.8	
Film & Digital Media	178.4	152.7	174.7	155.4	144.8	151.6	
Music	290.6	252.7	252.2	208.4	272.6	226.7	
Theater Arts	178.1	176.3	215.4	177.3	116.7	169.1	
Weighted Average	186.2	180.8	189.0	159.8	175.4	173.8	

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>	<u>2009-10</u>
Art	5.0	4.9	5.2	4.6	5.1	4.4	<i>Not Available</i>
History of Art & Vis Cult	3.4	3.9	3.8	3.3	3.7	3.0	
Film & Digital Media	3.4	3.6	3.8	3.6	3.8	3.6	
Music	4.6	4.1	4.1	3.5	4.1	4.0	
Theater Arts	4.4	4.1	4.6	4.2	4.0	4.3	
Weighted Average	4.1	4.2	4.3	3.9	4.2	3.9	

Source: Course Audits Publication (Jan. 2009)

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>	<u>2009-10</u>
# of Proposals	12.0	10.0	11.0	7.0	13.0	11.0	6.0
Awards	\$104,795	\$348,149	\$399,288	\$277,000	\$132,000	\$358,000	\$508,400

2010-2011 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>			
2010-2011 Permanent Budget									
General Funds	8,011,162	117.43	2,135,764	42.00	34,200		502,240	2,183	10,685,549
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		243	0	243
Gifts & Endowments	0		0		0		227,523	0	227,523
Self Supporting	0		0		0		28,000	0	28,000
TOTAL	8,011,162	117.43	2,135,764	42.00	34,200		1,010,745	2,183	11,194,054

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

2010-2011 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			
2010-2011									
Permanent Budget									
ART DEPARTMENT	1,024,898	13.14	297,384	6.47	2,000		15,598	0	1,339,880
ARTS ACADEMIC SUPPORT SERVICES	0		113,840	2.42	0		89,851	0	203,691
ARTS ADMINISTRATION	233,649	1.00	629,379	9.84	30,200		334,996	2,183	1,230,407
ARTS INSTRUCTION	1,566,746	39.00	0		0		3,412	0	1,570,158
ARTS RESEARCH	0		0		0		192,541	0	192,541
DIGITAL ARTS NEW MEDIA	7,854		63,267	1.22	0		57,133	0	128,254
FILM & DIGITAL MEDIA	1,155,184	14.00	252,032	5.84	0		34,366	0	1,441,582
HISTORY OF ART AND VISUAL CULTURE	1,023,220	12.25	112,629	2.42	0		8,065	0	1,143,914
MUSIC	1,692,779	20.42	335,062	6.81	0		91,030	0	2,118,871
SESNON GALLERY	0		49,844	1.11	0		31,128	0	80,972
THEATER ARTS	1,144,832	12.75	282,327	5.87	2,000		152,625	0	1,581,784
SUPPLEMENTAL TEACHING ASSISTANTS	162,000	4.87	0		0		0	0	162,000
TOTAL	8,011,162	117.43	2,135,764	42.00	34,200		1,010,745	2,183	11,194,054

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

ARTS DIVISION

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ART DEPARTMENT	1,303,470	14.00	6.47	1,181,786	11.00	6.89	1,183,766	11.00	6.47	1,339,880	13.14	6.47
ARTS ACADEMIC SUPPORT SERVICES	310,486	--	3.26	255,911	--	3.26	206,553	--	2.42	203,691	--	2.42
ARTS ADMINISTRATION	1,456,935	1.00	9.46	1,287,714	1.00	9.92	1,251,191	1.00	10.76	1,230,407	1.00	9.84
ARTS INSTRUCTION	1,775,701	43.82	0.00	2,453,233	50.95	0.00	2,303,584	51.00	0.00	1,570,158	39.00	0.00
ARTS RESEARCH	195,676	--	--	197,330	--	--	192,761	--	--	192,541	--	--
DIGITAL ARTS NEW MEDIA	184,780	1.00	0.80	144,770	0.00	1.22	127,404	0.00	1.22	128,254	0.00	1.22
FILM & DIGITAL MEDIA	1,315,644	14.00	5.34	1,543,135	16.00	5.34	1,516,486	15.00	5.34	1,441,582	14.00	5.84
HISTORY OF ART AND VISUAL CULTURE	883,794	11.00	1.92	878,778	10.00	1.92	971,078	11.00	1.92	1,143,914	12.25	2.42
MUSIC	1,838,070	18.19	6.70	1,794,256	15.06	6.81	1,653,310	14.06	6.81	2,118,871	20.42	6.81
SESNON GALLERY	81,251	--	1.11	87,883	--	1.11	86,411	--	1.11	80,972	--	1.11
THEATER ARTS	1,446,095	13.00	6.29	1,549,085	13.00	6.29	1,500,690	12.00	5.87	1,581,784	12.75	5.87
SUPPLEMENTAL TEACHING ASSISTANTS	147,000	4.71	--	183,200	5.59	--	155,100	4.66	--	162,000	4.87	--
DIVISIONAL TOTALS	10,938,902	120.72	41.35	11,557,081	122.60	42.76	11,148,334	119.72	41.92	11,194,054	117.43	42.00

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.).



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

2009-10 Majors: 1,042 Head Count UG majors
346 Head Count graduate majors

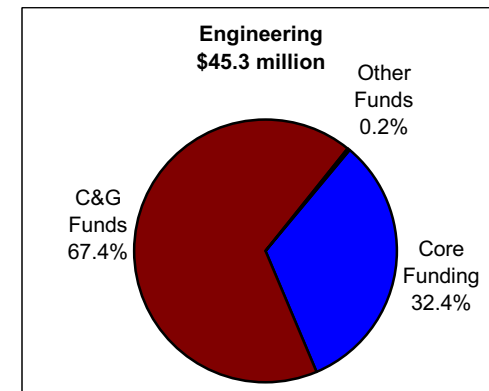
2008-09 Number of Degrees Awarded: 108 BA/BS
32 MA/MS & Certificates
16 PhD

2010-11 Teaching and research staff: 90 Budgeted Faculty FTE
40 Budgeted Teaching Assistant FTE
36 Budgeted Staff FTE

2010-11 Funding:

Core Funds \$14.7M
Other Funds \$.1M
Perm. Budget \$14.8M

C&G Funds \$ 30.5M
Total Funding \$ 45.3M



BASKIN SCHOOL OF ENGINEERING

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>	<u>2009-10</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	Not
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	Available
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

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>	<u>2009-10</u>
Bioengineering	-	-	-	-	8.3	73	123.4
Bioinformatics	46	41	38	36	43	32	27
Computer Engineering	217	186	154	161	142	182	203
Computer Game Design	-	-	-	-	135	234	303
Computer Science	386	280	191	178	140	146	152
Electrical Engineering	129	122	119	120	120	144	165
Information System Mgmt	90	56	58	52	55	71	69
Totals	867	684	560	547	643	882	1,042

Graduate

Applied Mathematics & Statistics	-	-	-	-	-	0.3	15
Stats & Stochastic Modeling	-	-	-	6	19	27	22
Bioinformatics	17	26	31	34	37	43	45
Computer Engineering	64	63	61	60	58	66	71
Computer Science	109	97	108	115	102	118	113
Electrical Engineering	44	48	54	62	77	67	76
Technology & Info Management							5
Totals	233	234	254	277	292	322	346

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>	<u>2009-10</u>
Lower Division	580.3	616.5	702.0	798.4	947.5	1,109.2	
Upper Division	268.9	249.9	218.5	200.0	207.8	273.7	
Total Undergrad	849.2	866.4	920.5	998.4	1,155.3	1,382.9	<i>Not</i>
Total Graduate	237.2	247.1	251.2	290.1	303.4	352.5	<i>Available</i>
Total FTE	1,086.4	1,113.5	1,171.7	1,288.5	1,458.7	1,735.4	

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

Budgeted Faculty FTE By Department

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Applied Math and Statistics (new dept. in 2006-07)							
Permanent Ladder	0.0	0.0	0.0	10	10	11	
Open Provision/Temp Acad Prov	0.0	0.0	0.0	2.2	3.2	3.2	
Subtotal				12.2	13.2	14.2	
Biomolecular Engineering							
Permanent Ladder	2.0	4.0	4.2	6.2	6.9	7.2	
Open Provision/Temp Acad Prov	0.1	0.2	0.8	1.1	1.4	1.4	
Subtotal	2.1	4.2	5.0	7.3	8.3	8.6	
Computer Engineering							
Permanent Ladder	18.0	18.0	15.8	16.8	17.3	18.3	<i>Not</i>
Open Provision/Temp Acad Prov	5.5	4.5	6.2	7.6	5.4	6.4	<i>Available</i>
Subtotal	23.5	22.5	22.0	24.4	22.7	24.7	
Computer Science/Information Syst. Mgmt							
Permanent Ladder	20.0	20.0	19.0	20.0	20.0	21.0	
Open Provision/Temp Acad Prov	4.7	3.7	5.6	7	6.4	4.5	
Subtotal	24.7	23.7	24.6	27.0	26.4	25.5	
Electrical Engineering							
Permanent Ladder	10.0	12.0	12.0	13.0	12.0	11.0	
Open Provision/Temp Acad Prov	1.4	0.3	0.7	1.3	2.7	0.9	
Subtotal	11.4	12.3	12.7	14.3	14.7	11.9	
Baskin School of Engineering General							
Permanent Ladder	8.0	12.5	13.0	4.0	4.0	4.0	
Open Provision/Temp Acad Prov	4.4	2.3	3.7	2.5	2.6	3.4	
Subtotal	12.4	14.8	16.7	6.5	6.6	7.4	
Totals	74.1	77.5	81.0	91.7	91.9	92.3	

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>	<u>2009-10</u>
Biomolecular Engineering	22.9	35.3	35.3	44.7	31.7	38.3	Not Available
Computer Engineering	88.2	53.5	72.6	68.3	73.6	114.5	
Computer Science	74.0	81.7	74.2	83.9	81.9	90.0	
Electrical Engineering	51.0	53.0	71.8	71.7	62.9	77.8	
Applied Math & Statistics	163.1	167.8	190.1	177.3	133.3	129.7	
Engineering General - ISM	-	-	56.0	56.7	49.2	79.2	
Weighted Average	84.4	78.8	88.7	87.8	76.5	94.2	

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>	<u>2009-10</u>
Biomolecular Engineering	1.9	3.2	4.3	3.0	2.8	3.6	Not Available
Computer Engineering	3.6	3.0	3.4	3.3	3.3	3.8	
Computer Science	2.7	2.8	2.8	2.9	3.2	3.0	
Electrical Engineering	2.4	2.4	2.6	2.7	2.9	3.6	
Applied Math & Statistics	2.5	3.0	3.0	3.3	2.8	3.4	
Engineering General - ISM	-	-	2.2	3.4	4.7	4.2	
Weighted Average	2.8	2.9	3.0	3.1	3.2	3.5	

Source: Course Audit Publication (Jan. 2009)

Extramural Awards

<i>Contracts and Grants</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>	<u>2009-10</u>
# of Proposals	173.0	197.0	163.0	164.0	187.0	242.0	219.0
Awards	\$13,690,835	\$11,878,277	\$19,559,568	\$16,426,378	\$22,236,088	\$27,105,216	\$30,505,736

2010-2011 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				
2010-2011										
Permanent Budget										
General Funds	10,561,175	120.74	2,036,032	32.73	127,407		929,612	72,500	19,900	13,746,626
Special State Approp	0		0		0		10,000	0	0	10,000
UOF/OTT	0		179,832	3.00	72,900		557,688	0	37,474	847,894
Gifts & Endowments	0		0		0		180,484	0	0	180,484
TOTAL	10,561,175	120.74	2,215,864	35.73	200,307		1,677,784	72,500	57,374	14,785,004

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

2010-2011 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				
2010-2011										
Permanent Budget										
APPLIED MATH & STATISTICS	1,343,726	12.75	86,707	1.80	0		34,137	0	0	1,464,570
BIOMOLECULAR ENGINEERING DEPT	956,070	9.20	92,030	1.79	0		26,098	0	0	1,074,198
CE COMPUTER ENGINEERING DEPT	2,003,710	18.81	113,406	1.85	0		51,361	0	0	2,168,477
CS COMPUTER SCIENCES DEPT	2,900,007	25.28	107,435	1.91	0		129,583	0	0	3,137,025
CTR BIOMOLECULAR SCI & ENGINEERING	0		0		0		271,409	0	0	271,409
ELECTRICAL ENGINEERING	1,502,319	12.00	100,799	2.00	0		44,928	0	0	1,648,046
ENGINEERING ADMINISTRATION	137,478	1.00	804,987	10.75	0		72,830	0	33,080	1,048,375
ENGINEERING ADVISING&OUTREACH PROG	16,100		375,573	7.00	0		124,105	0	0	515,778
ENGINEERING GENERAL	1,062,365	29.99	456,401	7.18	200,307		898,466	72,500	24,294	2,714,333
TECHNOLOGY INFORMATION MGMT PROGR/	382,900	4.00	78,526	1.45	0		24,867	0	0	486,293
SUPPLEMENTAL TEACHING ASSISTANTS	256,500	7.71	0		0		0	0	0	256,500
TOTAL	10,561,175	120.74	2,215,864	35.73	200,307		1,677,784	72,500	57,374	14,785,004

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

ENGINEERING

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
APPLIED MATH & STATISTICS	1,165,476	11.00	1.66	1,261,679	11.00	1.80	1,383,196	12.00	1.80	1,464,570	12.75	1.80
BIOMOLECULAR ENGINEERING DEPT	707,703	6.20	1.65	850,313	7.20	1.79	983,645	8.20	1.79	1,074,198	9.20	1.79
CE COMPUTER ENGINEERING DEPT	1,892,072	17.30	2.16	1,982,712	17.30	1.85	2,014,899	17.30	1.85	2,168,477	18.81	1.85
CS COMPUTER SCIENCES DEPT	2,272,041	20.00	1.69	2,518,577	21.00	1.91	2,926,891	24.00	1.91	3,137,025	25.28	1.91
CTR BIOMOLECULAR SCI & ENGINEERING	318,000	--	--	313,500	--	--	301,566	--	--	271,409	--	--
ELECTRICAL ENGINEERING	1,428,364	12.00	2.17	1,508,705	12.00	2.00	1,624,578	12.00	2.00	1,648,046	12.00	2.00
ENGINEERING ADMINISTRATION	847,626	1.00	9.75	1,013,125	1.00	10.75	1,055,577	1.00	10.75	1,048,375	1.00	10.75
ENGINEERING ADVISING&OUTREACH PROG	440,352	0.00	8.50	567,514	0.00	8.50	478,942	0.00	7.00	515,778	0.00	7.00
ENGINEERING FACULTY SERVICES	25,569	--	0.00	0	--	0.00	0	--	0.00	0	--	0.00
ENGINEERING GENERAL	4,490,922	38.44	7.98	3,997,401	39.20	7.98	3,193,404	35.03	7.18	2,714,333	29.99	7.18
TECHNOLOGY INFORMATION MGMT PROGRAM	434,694	4.00	0.67	483,943	4.00	1.65	483,353	4.00	1.45	486,293	4.00	1.45
SUPPLEMENTAL TEACHING ASSISTANTS	60,800	1.95	--	110,000	3.36	--	157,100	4.72	--	256,500	7.71	--
DIVISIONAL TOTALS	14,083,619	111.89	36.23	14,607,469	116.06	38.23	14,603,151	118.25	35.73	14,785,004	120.74	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.).



Classical Studies is one of the areas of study in the Humanities Division

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

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

Division of Humanities Profile

2009-10 Majors: 1,956 Head Count UG majors
190 Head Count graduate majors

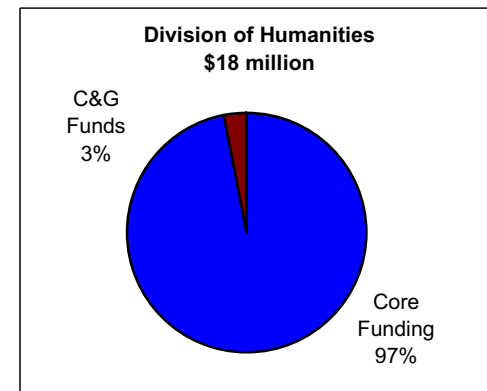
2008-09 Number of Degrees Awarded: 613 BA/BS
24 MA/MS & Certificates
12 PhD

2010-11 Teaching and research staff: 165 Budgeted Faculty FTE
57 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2010-11 Funding:

Core Funds \$17.4M
Other Funds \$ ---
Perm. Budget \$17.4M

C&G Funds \$.6M
Total Funding \$18.0M



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>	<u>2009-10</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>							<i>Not Available</i>
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>							
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>	<u>2009-10</u>
American Studies	140	164	163	128	95	112	115
Classical Studies	16	17	20	19	20	20	16
Feminist Studies	104	112	110	120	123	128	117
German Studies	9	6	9	11	12	12	9
History	397	409	447	473	473	427	428
Italian Studies	9	8	8	7	12	11	13
Language Studies	152	171	203	240	219	222	184
Linguistics	55	78	100	120	108	101	112
Literature	776	736	712	759	756	787	769
Philosophy	164	192	230	222	191	182	194
Totals	1,822	1,892	2,002	2,099	2,009	2,002	1,956

<i>Graduate</i>							
History	36	39	32	31	30	33	34
History of Consciousness	61	62	62	54	46	40	36
Linguistics	26	29	27	23.7	24	23	23
Literature	77	69	70	79.3	80	69	74
Philosophy	9	13	13	15.3	20	26	23
Totals	210	212	204	203	200	191	190

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>	<u>2009-10</u>
Lower Division	1,762.8	1,721.4	1,703.7	1,774.3	1,744.0	1,742.3	
Upper Division	1,008.7	1,098.6	1,082.5	1,027.9	934.2	981.4	
Total Undergrad	2,771.5	2,820.0	2,786.2	2,802.1	2,678.2	2,723.7	
Total Graduate	238.4	225.2	238.8	225.0	212.6	192.3	Not Available
Total FTE	3,009.9	3,045.2	3,025.0	3,027.1	2,890.8	2,916.0	

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

Budgeted Faculty FTE by Department

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
American Studies							
Permanent Ladder	8.6	7.6	7.0	7.0	8.0	6.5	
Open Provision/Temp Acad Prov	0.6	0.1	1	1.7	1.4	0.8	
Subtotal	9.2	7.7	8.0	8.7	9.4	7.3	
Feminist Studies							
Permanent Ladder	5.0	5.0	7.0	7.0	6.0	6.0	
Open Provision/Temp Acad Prov	0.3	0.1	0	1.3	1.2	1.1	
Subtotal	5.3	5.1	7.0	8.3	7.2	7.1	
History/German Studies/Classical Studies							
Permanent Ladder	20.0	20.0	22.0	21.5	24.5	27.5	
Open Provision/Temp Acad Prov	2.0	3.6	3.2	1.9	1.7	2.3	
Subtotal	22.0	23.6	25.2	23.4	26.2	29.8	
History of Consciousness							
Permanent Ladder	8.0	7.1	7.0	9.0	8.0	5.0	Not Available
Open Provision/Temp Acad Prov	0.0	0.0	1.2	0	0	0.8	
Subtotal	8.0	7.1	8.2	9.0	8.0	5.8	
Languages							
Permanent Ladder	4.0	4.0	2.0	2.0	1.0	3.0	
Open Provision/Temp Acad Prov	24.1	24.7	24.7	23.8	30.2	28.3	
Subtotal	28.1	28.7	26.7	25.8	31.2	31.3	
Linguistics							
Permanent Ladder	9.5	9.0	8.7	10.0	9.0	11.0	
Open Provision/Temp Acad Prov	1.5	0.8	1.3	2.2	2.6	1.6	
Subtotal	11.0	9.8	10.0	12.2	11.6	12.6	
Literature/Italian Studies							
Permanent Ladder	33.0	34.9	34.0	34.0	31.5	30.5	
Open Provision/Temp Acad Prov	3.1	3.0	5.5	4.7	4.8	2.7	
Subtotal	36.1	37.9	39.5	38.7	36.3	33.2	
Philosophy							
Permanent Ladder	7.0	9.0	10.0	7.5	8.5	8.5	
Open Provision/Temp Acad Prov	2.6	1.9	2.1	1.9	1.4	2.5	
Subtotal	9.6	10.9	12.1	9.4	9.9	11.0	
Humanities General							
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	2.0	0.0	0	0	0.2	0	
Subtotal	3.0	1.0	1.0	1.0	1.2	1.0	

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Writing							
Permanent Ladder	4.0	4.0	4.0	3.0	2.0	2.0	<i>Not Available</i>
Open Provision/Temp Acad Prov	15.3	16.9	15.2	16.7	23.7	26.9	
Subtotal	19.3	20.9	19.2	19.7	25.7	28.9	
HUMANITIES TOTALS	151.6	152.7	156.9	156.2	166.7	168.0	

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>	<u>2009-10</u>
American Studies	257.2	326.2	289.7	187.8	153.4	167.0	<i>Not Available</i>
Feminist Studies	369.0	245.3	173.6	164.0	210.9	276.3	
History	175.7	152.8	148.1	181.0	189.8	180.1	
History of Consciousness	109.9	52.2	43.1	106.8	29.3	63.8	
Languages	102.9	126.0	101.8	123.6	136.0	71.1	
Linguistics	106.3	180.0	145.8	157.6	172.3	152.4	
Literature	171.0	162.9	153.1	180.2	139.8	173.4	
Philosophy	153.3	151.2	165.2	187.0	206.4	148.5	
Writing	115.4	134.7	120.7	99.3	95.0	115.4	
Weighted Average Totals	168.5	167.8	152.7	167.5	155.2	165.1	

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>	<u>2009-10</u>
American Studies	2.9	3.5	4.5	3.5	3.4	3.3	<i>Not Available</i>
Feminist Studies	4.3	3.0	2.7	2.4	3.4	3.5	
History	3.8	3.4	3	3.2	3.9	3.8	
History of Consciousness	3.8	2.8	3.2	3.1	3.0	3.3	
Languages	4.7	5.5	5.7	5.7	7.2	4.0	
Linguistics	3.2	4.2	4	4.1	4.4	4.1	
Literature	3.9	3.5	3.3	3.2	3.5	3.6	
Philosophy	3.7	3.8	4.2	4.0	4.7	4.4	
Writing	4.9	5.3	6	4.8	5.3	5.1	
Weighted Average Totals	3.8	3.6	3.6	3.4	3.8	3.8	

Source: Course Audits Publication (Jan. 2009)

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>	<u>2009-10</u>
# of Proposals	22.0	18.0	30.0	40.0	35.0	31.0	21.0
Awards	\$538,424	\$374,181	\$814,789	\$940,316	\$778,037	\$575,505	\$641,850

2010-2011 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>		
2010-2011						
Permanent Budget						
General Funds	14,372,291	194.69	2,065,542	41.03	653,603	17,091,436
Special State Approp	0		0		278,854	278,854
Student Services Fee	0		0		8,964	8,964
UOF/OTT	0		0		1,003	1,003
Gifts & Endowments	0		0		55,990	55,990
TOTAL	14,372,291	194.69	2,065,542	41.03	998,414	17,436,247

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

2010-2011 Budget Summary by Major Unit

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
2010-2011						
Permanent Budget						
AMERICAN STUDIES	415,050	5.00	78,802	1.75	23,102	516,954
FEMINIST STUDIES	531,050	6.00	36,873	0.75	18,356	586,279
HISTORY	2,085,355	22.50	167,452	4.00	88,476	2,341,283
HISTORY OF CONSCIOUSNESS	474,950	4.00	60,258	1.50	45,264	580,472
HUMANITIES ACADEMIC SUPPORT	3,121		266,140	5.08	319,620	588,881
HUMANITIES ADMINISTRATION	189,000	1.00	604,085	9.80	120,905	913,990
HUMANITIES INSTRUCTION	2,744,883	64.17	0		9,903	2,754,786
HUMANITIES RESEARCH AND INSTRUCTION	286,000	2.00	151,248	3.00	11,098	448,346
LANGUAGES	1,480,170	20.00	91,296	2.00	74,496	1,645,962
LINGUISTICS	1,168,550	11.00	164,986	3.35	42,723	1,376,259
LITERATURE	3,164,987	30.50	271,246	6.05	140,638	3,576,871
PHILOSOPHY	592,150	7.00	82,452	1.75	43,206	717,808
WRITING	1,020,125	15.00	90,704	2.00	60,627	1,171,456
SUPPLEMENTAL TEACHING ASSISTANTS	216,900	6.52	0		0	216,900
TOTAL	14,372,291	194.69	2,065,542	41.03	998,414	17,436,247

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

HUMANITIES DIVISION

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AMERICAN STUDIES	741,870	8.00	1.75	689,056	6.50	1.75	722,349	6.50	1.75	516,954	5.00	1.75
DP DICKEN'S PROJECT	871	--	--	916	--	--	2,012	--	--	0	--	--
FEMINIST STUDIES	634,174	6.00	1.75	608,361	6.00	1.75	619,992	6.00	1.75	586,279	6.00	0.75
HISTORY	2,328,259	24.50	3.00	2,795,964	27.50	4.00	2,725,449	25.50	4.00	2,341,283	22.50	4.00
HISTORY OF CONSCIOUSNESS	1,089,589	8.00	2.00	675,045	5.00	1.50	720,636	5.00	1.00	580,472	4.00	1.50
HUMANITIES ACADEMIC SUPPORT	822,949	0.00	4.48	853,550	0.00	5.48	578,722	0.00	5.48	588,881	0.00	5.08
HUMANITIES ADMINISTRATION	914,169	1.00	10.17	969,247	1.00	10.53	936,095	0.17	10.47	913,990	1.00	9.80
HUMANITIES INSTRUCTION	3,589,266	83.00	--	3,712,313	84.00	--	2,525,473	65.00	--	2,754,786	64.17	--
HUMANITIES RESEARCH AND INSTRUCTION	280,084	1.00	2.00	303,060	1.00	2.00	304,346	1.00	3.00	448,346	2.00	3.00
LANGUAGES	1,576,214	24.00	2.00	1,572,200	22.00	2.00	1,641,590	22.00	2.00	1,645,962	20.00	2.00
LINGUISTICS	1,043,590	9.00	2.00	1,289,048	11.00	2.50	1,410,641	12.00	2.50	1,376,259	11.00	3.35
LITERATURE	3,323,876	31.50	5.99	3,459,470	30.50	6.05	3,548,402	30.50	6.05	3,576,871	30.50	6.05
PHILOSOPHY	797,748	8.50	1.69	863,431	8.50	1.69	907,942	8.50	1.43	717,808	7.00	1.75
WRITING	930,829	14.00	1.42	1,137,745	16.00	2.00	1,114,298	15.00	1.59	1,171,456	15.00	2.00
COLLEGE CORE COURSES	0	--	--	0	--	--	26,050	0.00	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	368,600	11.80	--	282,500	8.62	--	220,400	6.62	--	216,900	6.52	--
DIVISIONAL TOTALS	18,442,088	230.30	38.25	19,211,906	227.62	41.25	18,004,397	203.79	41.02	17,436,247	194.69	41.03

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 dolphin at Seymour Discovery Center

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

2009-10 Majors: 3,502 Head Count UG majors
423 Head Count graduate majors

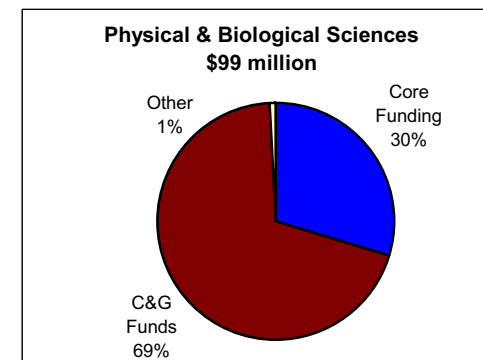
2008-09 Number of Degrees Awarded: 767 BA/BS
36 MA/MS & Certificates
67 PhD

2010-11 Teaching and research staff: 177 Budgeted Faculty FTE
98 Budgeted Teaching Assistant FTE
110 Budgeted Staff FTE

2010-11 Funding:

Core Funds \$29.4M
Other Funds \$.8M
Perm. Budget \$30.2M

C&G Funds \$68.8M
Total Funding \$99.0M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
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	<i>Not Available</i>
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>	<u>2009-10</u>
<i>Undergraduate</i>							
Astronomy	1	-	-	-	-	-	-
Astrophysics	0	60	76	85	107	110	111
Biochemistry	154	173	196	233	255	242	248
Biology	739	645	523	562	586	652	673
Ecology & Evolution	53	73	74	97	105	116	129
Environmental Studies/Biology	37	36	51	*	*	*	*
Health Science	23	189	342	462	511	481	497
Marine Biology	246	234	266	321	362	403	532
Molecular, Cellular & Dev Bio	155	231	278	310	304	353	384
Psychobiology	5	4	2	1	2	1	-
Chemistry	133	151	166	172	168	192	190
Earth Sciences	129	113	123	144	136	159	177
Mathematics	170	186	196	199	205	203	235
Neuroscience	49	76	96	125	133	144	150
Physics	170	123	131	129	131	148	149
Plant Science	16	20	17	18	12	21	28
	2,079	2,315	2,537	2,856	3,018	3,225	3,502
<i>Graduate</i>							
Astronomy & Astrophysics	25	34	35	36	38	37	36
Biology (MCD & EEB Combined)	109	-	-	-	-	-	-
Ecology & Evolution	-	55	60	53	54	62	56
Molecular, Cellular & Dev Bio	-	46	45	41	44	39	40
Chemistry	79	87	91	90	90	91	83
Earth Sciences	59	49	53	54	49	54	59
Environmental Toxicology	13	11	10	11	11	10	14
Mathematics	31	33	31	36	33	34	30
Ocean Science	34	34	40	45	41	35	41
Physics	59	64	53	54	51	58	55
Science Communications	19	10	10	10	11	10	10
Totals	427	423	428	431	423	430	423

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

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>	<u>2009-10</u>
Lower Division	2,101.4	2,092.8	2,091.8	2,221.8	2,240.2	2,551.4	
Upper Division	800.2	837.3	940.3	1,082.8	1,120.1	1,067.1	
Total Undergrad	2,901.6	2,930.1	3,032.1	3,304.6	3,360.3	3,618.5	<i>Not</i>
Total Graduate	547.5	506.3	629.5	569.5	469.7	465.5	<i>Available</i>
Total FTE*	3,449.1	3,436.4	3,661.6	3,874.1	3,830.0	4,084.0	

*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>	<u>2009-10</u>
Astronomy and Astrophysics							
Permanent Ladder	10.8	10.8	8.8	8.8	8.8	9.6	
Open Provision/Temp Acad Prov	0.8	0.9	3.4	2.5	3.2	1.8	
Subtotal	11.6	11.7	12.2	11.3	12.0	11.4	
Biology*							
Permanent Ladder	32.8	31.0	33.0	35.0	36.3	40.0	
Open Provision/Temp Acad Prov	7.7	6.6	9.7	11.9	13.5	13.3	
Subtotal	40.5	37.6	42.7	46.9	49.8	53.3	
Chemistry & Biochemistry							
Permanent Ladder	20.0	21.0	21.0	21.0	23.0	23.0	
Open Provision/Temp Acad Prov	2.8	4.1	4.4	5.4	4.7	4.7	
Subtotal	22.8	25.1	25.4	26.4	27.7	27.7	
Earth Sciences							
Permanent Ladder	18.0	16.8	19.0	19.0	19.0	19.0	
Open Provision/Temp Acad Prov	2.8	3.2	1.9	2.5	2.9	1.9	
Subtotal	20.8	20.0	20.9	21.5	21.9	20.9	
Environmental Toxicology							
Permanent Ladder	5.0	6.0	6.0	5.0	6.0	7.0	<i>Not Available</i>
Open Provision/Temp Acad Prov	0.0	0.0	0.3	0.3	0.6	0.2	
Subtotal	5.0	6.0	6.3	5.3	6.6	7.2	
Mathematics							
Permanent Ladder	15.0	17.0	17.0	17.0	16.0	15.0	
Open Provision/Temp Acad Prov	11.2	11.4	11.9	10.2	10.6	14	
Subtotal	26.2	28.4	28.9	27.2	26.6	29.0	
Ocean Sciences							
Permanent Ladder	8.8	7.0	9.0	9.0	9.0	10.0	
Open Provision/Temp Acad Prov	0.2	1.8	0.7	1.6	1.3	0.3	
Subtotal	9.0	8.8	9.7	10.6	10.3	10.3	
Physics							
Permanent Ladder	19.3	18.3	17.5	19.5	19.2	18.8	
Open Provision/Temp Acad Prov	2.5	2.9	3.2	4.7	5.6	3.0	
Subtotal	21.8	21.1	20.7	24.2	24.8	21.8	
Science Communication							
Permanent Ladder	1.0	1.0	0.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	4.4	1.1	2.7	1.2	1.0	0.9	
Subtotal	5.4	2.1	2.7	2.2	2.0	1.9	
Physical & Biological Sciences General							
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	0.0	
Open Provision/Temp Acad Prov	0.0	0.0	0	0	0	0	
Subtotal	1.0	1.0	1.0	1.0	1.0	0.0	
Total Faculty FTE	164.1	161.8	170.5	176.6	182.7	183.5	

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

Regular Student Enrollment per Ladder Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Astronomy	192.3	129.9	158.9	209.9	111.1	133.2	Not Available
Biology	145.1	-	-	-	-	-	
Ecology & Evolutionary Biology	-	129.6	122.7	140.9	158.8	109.8	
MCD Biology	-	198.9	165.6	220.0	149.1	142.4	
Chemistry	205.9	210.7	209.8	158.9	180.6	216.0	
Earth Sciences	127.0	142.9	117.7	137.1	138.6	148.4	
Environmental Toxicology	39.9	52.7	45.5	68.2	83.1	71.7	
Mathematics	107.1	144.9	93.7	151.0	117.2	104.0	
Ocean Sciences	139.6	53.2	76.2	115.6	106.5	150.2	
Physics	119.1	129.2	130.5	117.7	118.1	118.0	
Science Communications	18.0	19.0	-	-	20.5	44.4	
PBS General	30.0	19.0	12	8.0	6.0	0.0	
Weighted Average	142.0	145.8	135.9	150.0	136.0	140.3	

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>	<u>2009-10</u>
Astronomy	2.6	2.4	2.7	3.0	2.5	2.5	Not Available
Biology	4.8	-	-	-	-	-	
Ecology & Evolutionary Biology	-	4.8	4.4	4.8	5.2	4.1	
MCD Biology	-	3.8	3.2	2.9	2.6	2.7	
Chemistry	3.5	3.3	3.3	3.0	3.2	3.6	
Earth Sciences	2.7	2.8	2.7	2.8	2.9	2.8	
Environmental Toxicology	4.1	3.0	2.9	3.8	3.0	4.0	
Mathematics	3.0	3.5	3.7	3.6	3.8	3.7	
Ocean Sciences	2.2	1.9	2.1	2.3	2.5	3.0	
Physics	2.8	3.1	3.2	2.7	3.0	2.8	
Science Communications	2.0	2.0	0.0	1.5	2.0	3.8	
PBS General	3.4	3.0	3.0	2.0	2.0	0.0	
Weighted Average	3.4	3.3	3.2	3.1	3.2	3.2	

Source: Course Audits Publication (Jan. 2009)

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>	<u>2009-10</u>
# of Proposals	452.0	423.0	436.0	414.0	508.0	554.0	591.0
Awards	\$38,687,936	\$42,273,137	\$44,645,919	\$39,522,909	\$48,145,056	\$46,422,039	\$68,778,668

2010-2011 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					
2010-2011											
Permanent Budget											
General Funds	21,834,371	264.59	5,499,657	100.11	60,855		414,711	200,000	0	0	28,009,594
Special State Approp	0		55,404	1.31	(4,800)		165,605	0	21,934	0	238,143
Student Services Fee	0		164,617	3.29	17,418		4,114	0	0	0	186,149
Other Fees	0		0		0		167,106	0	0	0	167,106
UOF/OTT	0		58,956	1.00	2,870		838,282	0	0	0	900,108
Gifts & Endowments	0		46,896	1.00	0		248,752	0	15,800	0	311,448
Self Supporting	0		145,693	3.20	(6,177)		230,960	0	29,767	(247,243)	153,000
TOTAL	21,834,371	264.59	5,971,223	109.91	70,166		2,069,530	200,000	67,501	(247,243)	29,965,548

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

2010-2011 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					
2010-2011											
Permanent Budget											
ASTRONOMY & ASTROPHYSICS	1,395,599	9.60	89,476	2.00	0		40,059	0	0	0	1,525,134
BIOLOGY CORE	0		293,780	5.61	0		3,698	0	0	0	297,478
CHEMISTRY AND BIOCHEMISTRY	2,574,427	24.00	430,157	8.00	19,050		159,552	0	0	0	3,183,186
EARTH & PLANETARY SCIENCES	2,685,593	25.42	181,344	4.15	2,862		123,553	0	0	0	2,993,352
ECOLOGY & EVOLUTIONARY BIOLOGY	1,902,784	19.75	174,449	3.75	3,110		157,995	0	0	0	2,238,338
INST FR GEOPHYSICS & PLANET PHYSICS	183,478	1.22	49,464	1.25	0		(2,887)	0	0	0	230,055
INSTITUTE OF MARINE SCIENCES	28,650		559,881	9.69	4,896		181,341	0	0	0	774,768
INTERDISCIPLINARY INSTRUCTION	0		706,026	14.76	17,927		43,468	0	21,934	0	789,355
MATHEMATICS	1,969,258	19.00	125,162	2.75	2,500		53,929	0	0	0	2,150,849
MICROBIOLOGY & ENVIRONMENTAL TOX.	661,950	7.00	48,456	1.00	0		19,047	0	0	0	729,453
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,680,281	26.75	208,437	4.38	3,110		131,199	0	0	0	3,023,027
NATURAL RESERVES	0		218,601	4.03	0		89,071	0	15,800	0	323,472
OCEAN SCIENCES	839,619	8.00	91,044	2.00	1,050		76,874	0	0	0	1,008,587
PHYS & BIO SCI DEAN'S ALLOCATIONS	0		0		0		74,999	0	0	0	74,999
PHYS & BIO SCI DIVISIONAL SUPPORT	3,089,867	83.37	842,844	14.04	(1,409)		828,803	200,000	29,767	(247,243)	4,742,629
PHYS & BIO SCIENCES ADMINISTRATION	291,346	1.00	1,344,863	22.00	3,370		64,935	0	0	0	1,704,514
PHYS & BIO SCIENCES FACILITIES	0		312,278	5.00	100		5,220	0	0	0	317,598
PHYSICS	2,517,726	21.75	236,122	4.50	13,600		60,254	0	0	0	2,827,702
SCIENCE WRITING	104,088	1.00	22,644	0.50	0		13,200	0	0	0	139,932
SC INSTITUTE FOR PARTICLE PHYSICS	462,805	3.30	36,195	0.50	0		(54,780)	0	0	0	444,220
SUPPLEMENTAL TEACHING ASSISTANTS	446,900	13.43	0		0		0	0	0	0	446,900
TOTAL	21,834,371	264.59	5,971,223	109.91	70,166		2,069,530	200,000	67,501	(247,243)	29,965,548

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

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ASTRONOMY & ASTROPHYSICS	1,263,171	9.80	2.00	1,357,226	9.60	2.00	1,399,399	9.60	2.00	1,525,134	9.60	2.00
BIOLOGY CORE	550,407	--	11.11	581,184	--	11.11	498,614	--	9.61	297,478	--	5.61
CHEMISTRY AND BIOCHEMISTRY	2,994,001	24.00	10.62	3,093,005	24.00	10.62	3,150,325	24.00	9.00	3,183,186	24.00	8.00
EARTH & PLANETARY SCIENCES	2,593,431	23.34	4.85	2,789,072	23.34	4.85	3,030,167	25.34	4.65	2,993,352	25.42	4.15
ECOLOGY & EVOLUTIONARY BIOLOGY	1,847,994	18.00	3.20	2,045,061	18.00	3.20	1,998,199	18.00	3.25	2,238,338	19.75	3.75
INST FR GEOPHYSICS & PLANET PHYSICS	233,257	1.17	1.25	243,457	1.17	1.25	224,255	1.22	1.25	230,055	1.22	1.25
INSTITUTE OF MARINE SCIENCES	820,543	0.00	12.14	858,206	0.00	12.14	703,648	0.00	10.19	774,768	0.00	9.69
INTERDISCIPLINARY INSTRUCTION	488,500	1.00	5.75	448,808	0.00	6.26	424,900	0.00	6.26	789,355	0.00	14.76
MATHEMATICS	1,856,092	18.00	5.50	1,961,760	17.00	5.50	1,976,244	17.00	5.50	2,150,849	19.00	2.75
MICROBIOLOGY & ENVIRONMENTAL TOX.	568,213	6.00	1.21	687,218	7.00	1.21	702,549	7.00	1.00	729,453	7.00	1.00
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,236,269	21.00	4.38	2,460,048	22.00	4.38	2,671,940	24.00	4.38	3,023,027	26.75	4.38
NATURAL RESERVES	265,146	0.75	1.88	344,565	0.00	3.88	400,397	0.00	3.88	323,472	0.00	4.03
OCEAN SCIENCES	1,130,673	9.00	3.00	1,298,549	10.00	3.00	1,064,759	8.50	3.00	1,008,587	8.00	2.00
PHYS & BIO SCI DEAN'S ALLOCATIONS	1,042,616	--	0.00	262,656	--	0.00	177,261	--	--	74,999	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	7,130,065	112.00	17.04	7,259,097	111.75	17.04	6,059,347	98.12	14.04	4,989,872	83.37	14.04
PHYS & BIO SCIENCES ADMINISTRATION	1,077,481	1.00	24.30	1,694,627	1.00	23.75	1,705,340	1.00	23.00	1,704,514	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	405,047	--	6.00	357,104	--	6.00	317,598	--	5.00	317,598	--	5.00
PHYSICS	2,430,357	19.50	6.19	2,501,512	18.75	6.19	2,770,755	20.75	6.19	2,827,702	21.75	4.50
SCIENCE WRITING	122,099	1.00	0.50	133,829	1.00	0.50	131,856	1.00	0.50	139,932	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	494,479	3.30	0.50	528,799	3.30	0.50	441,020	3.30	0.50	444,220	3.30	0.50
INSTRUCTIONAL WORKLOAD FUND	0	--	--	53,800	1.00	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	413,100	13.23	--	523,000	15.95	--	470,800	14.15	--	446,900	13.43	--
DIVISIONAL TOTALS	29,962,941	282.09	121.42	31,482,583	284.86	123.38	30,319,373	272.98	113.20	30,212,791	264.59	109.91

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 sunflower at the Farm and Garden Project

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

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

Division of Social Sciences Profile

2009-10 Majors: 5,923 Head Count UG majors
427 Head Count graduate majors

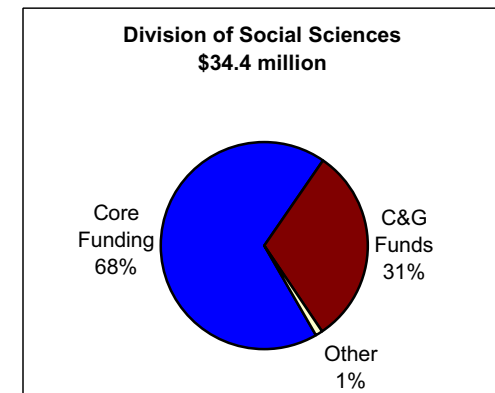
2008-09 Number of Degrees Awarded 1,508 BA/BS
150 MA/MS & Certificates
52 PhD

2010-11 Teaching and research staff: 186 Budgeted Faculty FTE
79 Budgeted Teaching Assistant FTE
63 Budgeted Staff FTE

2010-11 Funding:

Core Funds \$23.4M
Other Funds \$.4M
Perm. Budget \$23.8M

C&G Funds \$10.6M
Total Funding \$ 34.4M



DIVISION OF THE SOCIAL SCIENCES

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>	<u>2009-10</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	
<i>Masters & Certificates</i>							<i>Not Available</i>
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	
<i>Doctorates</i>							
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	
<i>Total Degrees Conferred</i>	1,583.0	1,602.1	1,775.3	1,835.0	1,797.6	1,710.5	

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>	<u>2009-10</u>
Anthropology	312	346	375	385	368	392	435
Community Studies	176	209	221	234	244	274	265
Economics	155	173	187	224	206	240	228
Business Mgt Economics	845	880	931	956	1,039	1,131	1,081
Global Economics	102	110	120	144	144	161	147
Environmental Studies	290	306	369	505	594	724	791
Latin American\Latino Studies	103	160	188	189	179	158	161
Legal Studies	191	188	197	209	205	215	214
Politics	471	479	488	473	470	460	462
Psychology	1,275	1,234	1,275	1,327	1,366	1,426	1,587
Sociology	497	501	432	406	386	454	552
	4,418	4,586	4,782	5,052	5,201	5,635	5,923

Graduate

Anthropology	43	38	41	45	44	45	45
Applied Economics/Finance	14	29	25	17	23	23	20
Social Documentation	-	-	7	13	18	19	10
International Economics	38	36	36	36	37	38	58
Education	126	127	121	128	123	133	131
Environmental Studies	47	49	54	48	47	38	41
Politics	19	20	21	24	30	30	29
Psychology	59	57	56	61	65	65	57
Sociology	44	37	39.3	42.3	40	41	37
	391	392	401	416	427	432	427

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>	<u>2009-10</u>
Lower Division	1,674.6	1,765.8	1,630.2	1,699.3	1,725.5	1,765.3	
Upper Division	2,366.4	2,455.6	2,557.8	2,525.4	2,525.2	2,686.0	
Total Undergrad	4,041.0	4,221.4	4,188.0	4,224.7	4,250.7	4,451.3	<i>Not</i>
Total Graduate	542.3	558.0	514.6	539.9	489.1	512.6	<i>Available</i>
Total FTE	4,583.3	4,779.4	4,702.6	4,764.6	4,739.8	4,963.9	

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

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Budgeted Faculty FTE By Department							
Anthropology							
Permanent Ladder	16.0	18.0	17.0	17.0	18.0	20.0	
Open Provision/Temp Acad Prov	3.5	4.2	3.4	2.5	3.3	3.1	
Subtotal	19.5	22.2	20.4	19.5	21.3	23.1	
Community Studies							
Permanent Ladder	9.0	10.0	11.0	11.0	10.0	8.0	
Open Provision/Temp Acad Prov	2.1	1.8	2	2.5	3.7	5.2	
Subtotal	11.1	11.8	13.0	13.5	13.7	13.2	
Economics							
Permanent Ladder	24.4	26.0	23.0	23.0	26.8	27.0	
Open Provision/Temp Acad Prov	6.8	4.1	6.9	7.3	6.3	5.7	
Subtotal	31.2	30.1	29.9	30.3	33.1	32.7	
Education							<i>Not Available</i>
Permanent Ladder	13.0	16.0	16.0	16.0	17.0	18.0	
Open Provision/Temp Acad Prov	17.1	18.4	14.6	12.9	8.6	7.5	
Subtotal	30.1	34.4	30.6	28.9	25.6	25.5	
Environmental Studies							
Permanent Ladder	16.0	15.0	15.0	16.0	16.0	16.0	
Open Provision/Temp Acad Prov	2.7	2.6	3.9	2.7	0.9	3.5	
Subtotal	18.7	17.6	18.9	18.7	16.9	19.5	
Latin American Studies							
Permanent Ladder	6.5	6.5	6.5	6.5	7.5	10.5	
Open Provision/Temp Acad Prov	4.2	1.2	4	4	4.9	3.1	
Subtotal	10.7	7.7	10.5	10.5	12.4	13.6	
Politics							
Permanent Ladder	13.0	13.0	14.0	14.0	14.0	15.0	
Open Provision/Temp Acad Prov	3.8	4.1	2.9	3.8	2.6	3.5	
Subtotal	16.8	17.1	16.9	17.8	16.6	18.5	
Psychology							
Permanent Ladder	27.5	27.9	27.5	30.0	30.0	28.0	
Open Provision/Temp Acad Prov	4.9	3.9	5.7	5.7	6.3	4.1	
Subtotal	32.4	31.7	33.2	35.7	36.3	32.1	

Sociology							
Permanent Ladder	16.0	16.5	17.5	18.5	17.5	17.5	
Open Provision/Temp Acad Prov	5.3	4.3	2.7	2.4	2.6	1.4	
Subtotal	21.3	20.8	20.2	20.9	20.1	18.9	
Social Science General							
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0	
Open Provision/Temp Acad Prov	0.7	0.0	0.0	0.0	3.8	0	
Subtotal	0.7	0.0	0.0	0.0	3.8	0.0	
Total Faculty FTE	192.5	193.4	193.6	195.8	199.8	197.1	

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>	<u>2009-10</u>
Anthropology	179.0	157.7	164.1	195.7	190.4	145.2	Not Available
Community Studies	142.6	191.1	152.1	167.0	138.5	136.4	
Economics	261.2	298.8	258.0	293.2	227.0	242.2	
Education	181.7	173.3	116.6	144.3	97.8	135.3	
Environmental Studies	92.1	153.5	152.5	215.0	171.2	175.8	
Latin American Studies	173.9	177.4	115.4	172.4	166.0	125.1	
Politics	168.0	234.5	225.2	254.2	237.0	215.4	
Psychology	203.7	226.2	259.4	221.3	197.3	185.1	
Sociology	268.4	267.0	187.6	194.3	236.2	224.5	
Weighted Average	192.5	214.3	193.6	213.2	188.6	184.2	

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>	<u>2009-10</u>
Anthropology	3.5	3.5	3.9	3.8	4.4	4.0	Not Available
Community Studies	4.3	4.6	4.3	5.2	4.1	4.4	
Economics	4.1	3.6	3.7	3.8	3.5	3.9	
Education	4.0	3.5	3.7	3.6	4.1	4.4	
Environmental Studies	4.8	4.8	4.5	4.1	4.1	3.8	
Latin American Studies	2.9	2.7	3.5	3.1	2.9	3.2	
Politics	3.4	3.7	3.4	4.1	3.8	3.5	
Psychology	3.9	4.2	4.2	3.9	3.9	3.6	
Sociology	3.5	3.7	3.1	3.3	3.6	3.8	
Weighted Average	3.8	3.9	3.8	3.9	3.9	3.8	

Source: Course Audits Report (Jan 2009)

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>	<u>2009-10</u>
# of Proposals		162.0	208.0	215.0	221.0	220.0	191.0	182.0
Awards	\$7,345,404	\$9,492,667	\$17,508,655	\$16,684,756	\$13,321,589	\$11,544,187	\$10,616,625	

2010-2011 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>				
2010-2011										
Permanent Budget										
General Funds	19,360,944	252.18	3,124,069	62.77	115,126		502,137	26,769	0	23,129,045
Special State Approp	0		0		0		135,875	4,000	0	139,875
Other Fees	0		0		55,000		157,995	0	16,500	229,495
UOF/OTT	0		0		0		129,194	0	0	129,194
Gifts & Endowments	0		0		0		93,223	0	0	93,223
Self Supporting	0		0		60,000		12,700	0	18,000	90,700
TOTAL	19,360,944	252.18	3,124,069	62.77	230,126		1,031,124	30,769	34,500	23,811,532

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

2010-2011 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				
2010-2011										
Permanent Budget										
AGROECOLOGY PROGRAM	145,793	1.80	198,121	4.28	117,986		123,266	0	34,500	619,666
ANTHROPOLOGY DEPARTMENT	1,934,858	20.38	135,674	2.86	0		20,269	0	0	2,090,801
COLLEGE NINE ACADEMIC	29,202		138,473	2.75	7,831		5,000	2,000	0	182,506
COLLEGE TEN ACADEMIC	29,202		149,886	3.25	1,307		5,000	2,000	0	187,395
COMMUNITY STUDIES DEPARTMENT	634,754	8.00	39,684	1.00	0		11,970	0	0	686,408
ECONOMICS DEPARTMENT	3,378,938	27.92	228,983	4.45	0		65,665	0	0	3,673,586
EDUCATION DEPARTMENT	1,347,484	16.00	255,595	5.50	0		22,131	0	0	1,625,210
ENVIRONMENTAL STUDIES DEPARTMENT	1,372,112	16.00	198,024	4.39	0		44,662	0	0	1,614,798
LATIN AMERICAN/LATINO STUDIES BD	967,254	10.00	93,140	2.00	0		11,490	0	0	1,071,884
POLITICS DEPARTMENT	1,015,884	12.00	179,264	4.00	0		30,475	0	0	1,225,623
PSYCHOLOGY DEPARTMENT	2,500,560	24.71	246,490	5.38	0		47,120	0	0	2,794,170
SOCIOLOGY DEPARTMENT	1,661,702	17.75	177,245	3.76	0		57,348	0	0	1,896,295
SOC SCI ACADEMIC SUPPORT SERVICES	3,043,450	78.33	171,392	3.65	103,002		120,042	0	0	3,437,886
SOC SCI ADMINISTRATION	189,000	1.00	832,526	13.00	0		34,042	600	0	1,056,168
SOC SCI EQUIPMENT	0		0		0		50,325	26,169	0	76,494
SOC SCI GENERAL	200,901		79,572	2.50	0		123,331	0	0	403,804
SOCSCI INTERDISCIPLINARY	0		0		0		255,388	0	0	255,388
COLLEGE CORE COURSES	178,150		0		0		3,600	0	0	181,750
INSTRUCTIONAL WORKLOAD FUND	322,800	6.00	0		0		0	0	0	322,800
SUPPLEMENTAL TEACHING ASSISTANTS	408,900	12.29	0		0		0	0	0	408,900
TOTAL	19,360,944	252.18	3,124,069	62.77	230,126		1,031,124	30,769	34,500	23,811,532

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

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AGROECOLOGY PROGRAM	584,558	1.80	4.28	606,017	1.80	4.28	594,293	1.80	4.28	619,666	1.80	4.28
ANTHROPOLOGY DEPARTMENT	1,846,976	18.00	4.42	2,101,299	20.00	4.50	2,266,934	22.00	4.00	2,090,801	20.38	2.86
COLLEGE NINE ACADEMIC	184,739	0.00	3.25	189,011	0.00	3.25	187,920	0.00	3.20	182,506	0.00	2.75
COLLEGE TEN ACADEMIC	183,947	0.00	3.25	192,848	0.00	3.25	192,848	0.00	3.25	187,395	0.00	3.25
COMMUNITY STUDIES DEPARTMENT	957,658	11.00	2.50	861,419	9.00	2.50	839,595	9.50	1.00	686,408	8.00	1.00
ECONOMICS DEPARTMENT	3,083,447	26.00	6.00	3,466,950	27.00	6.00	3,606,366	28.00	5.50	3,673,586	27.92	4.45
EDUCATION DEPARTMENT	1,570,432	17.00	6.50	1,733,809	18.00	6.50	1,813,634	18.00	7.00	1,625,210	16.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	1,675,860	17.00	5.35	1,789,737	17.00	5.31	1,733,787	16.50	5.31	1,614,798	16.00	4.39
LATIN AMERICAN/LATINO STUDIES BD	844,750	7.50	2.00	1,080,071	10.50	2.00	1,063,094	10.00	2.00	1,071,884	10.00	2.00
NEW TEACHER CENTER	283,692	--	3.70	271,198	--	3.70	0	--	0.00	0	--	0.00
POLITICS DEPARTMENT	1,274,132	14.00	4.50	1,422,179	15.00	4.50	1,302,229	13.00	4.50	1,225,623	12.00	4.00
PSYCHOLOGY DEPARTMENT	3,133,206	30.00	6.37	3,157,381	28.00	6.37	2,829,647	25.50	5.38	2,794,170	24.71	5.38
SOCIOLOGY DEPARTMENT	1,817,363	18.50	3.76	1,843,922	17.50	3.76	1,752,555	17.00	3.26	1,896,295	17.75	3.76
SOC SCI ACADEMIC SUPPORT SERVICES	3,980,166	91.50	3.65	4,106,833	90.50	3.65	3,528,047	78.09	3.65	3,437,886	78.33	3.65
SOC SCI ADMINISTRATION	1,035,411	1.00	14.80	1,180,080	1.00	15.80	1,188,472	1.00	15.80	1,056,168	1.00	13.00
SOC SCI EQUIPMENT	84,819	--	--	84,819	--	--	84,819	--	--	76,494	--	--
SOC SCI GENERAL	651,837	0.00	0.00	410,032	0.00	0.00	30,004	-8.00	2.55	403,804	0.00	2.50
SOCSCI INTERDISCIPLINARY	197,457	--	--	211,378	--	--	217,528	--	--	255,388	--	--
COLLEGE CORE COURSES	221,426	0.00	--	227,938	0.00	--	162,813	0.00	--	181,750	0.00	--
INSTRUCTIONAL WORKLOAD FUND	753,200	14.00	--	564,900	10.50	--	428,000	8.00	--	322,800	6.00	--
SUPPLEMENTAL TEACHING ASSISTANTS	251,800	8.07	--	277,800	8.47	--	375,900	11.30	--	408,900	12.29	--
DIVISIONAL TOTALS	24,616,876	275.37	74.33	25,779,621	274.27	75.37	24,198,485	251.69	70.68	23,811,532	252.18	62.77

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



We have iPads!
Check one out at
McHenry Library
today.

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.

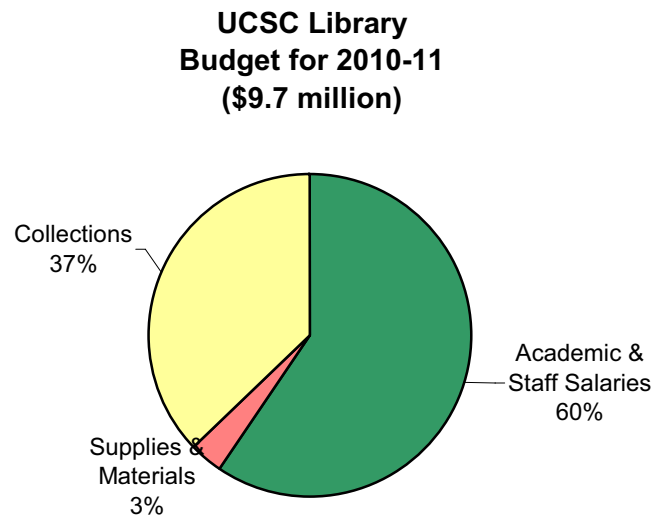
UCSC Library Profile

June 2010 Library Collection: 2.12 million volumes
36,882 serials and periodical titles
606,918 microforms
685,629 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
2,271 manuscripts
891 other archival materials

Library staff: 29 Academic FTE
73 Budgeted Staff FTE

Visitors: There were 652,820 visitors to the library in 2009-10.

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 2010-11, 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.

2010-2011 Permanent Budget Summary by Major Fund Source

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2010-2011										
Permanent Budget										
General Funds	2,369,116	29.00	3,365,751	72.58	31,074		38,986	3,559,460	0	9,364,387
Special State Approp	0		0		0		1,710	0	0	1,710
Other Fees	0		0		0		204,219	0	0	204,219
UOF/OTT	0		0		0		22,374	0	0	22,374
Gifts & Endowments	0		0		0		50,775	490	0	51,265
Self Supporting	0		0		0		10,600	0	(4,500)	6,100
TOTAL	2,369,116	29.00	3,365,751	72.58	31,074		328,664	3,559,950	(4,500)	9,650,055

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

2010-2011 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				
2010-2011										
Permanent Budget										
ADMINISTRATIVE SERVICES - AUL	0		706,836	12.42	0		0	0	0	706,836
CENTRAL - UL	683,058	6.00	568,906	13.36	31,074		312,434	3,559,950	(4,500)	5,150,922
COLLECTIONS & LIB INFO SYSTEMS-AUL	912,540	11.00	1,126,518	25.05	0		16,230	0	0	2,055,288
PUBLIC SERVICES - AUL	773,518	12.00	963,491	21.75	0		0	0	0	1,737,009
TOTAL	2,369,116	29.00	3,365,751	72.58	31,074		328,664	3,559,950	(4,500)	9,650,055

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

LIBRARY

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	633,805	1.00	11.15	554,397	1.00	9.15	697,097	1.00	11.40	706,836	0.00	12.42
CENTRAL - UL	6,824,291	10.00	10.65	6,469,451	7.00	13.91	5,041,414	8.00	12.28	5,155,422	6.00	13.36
COLLECTIONS & LIB INFO SYSTEMS-AUL	1,879,606	9.00	27.28	1,937,094	9.00	26.40	2,104,842	11.00	25.40	2,055,288	11.00	25.05
PUBLIC SERVICES - AUL	1,860,774	13.00	26.88	2,091,893	16.00	25.50	1,738,656	13.00	21.50	1,737,009	12.00	21.75
DIVISIONAL TOTALS	11,198,476	33.00	75.96	11,052,835	33.00	74.96	9,582,009	33.00	70.58	9,654,555	29.00	72.58

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.).



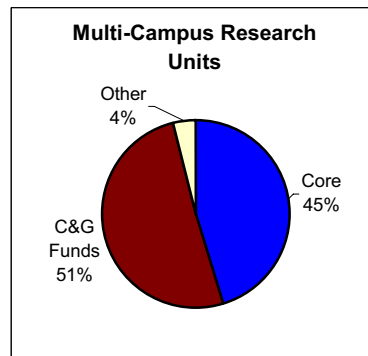
Automated Planet Finder at Lick Observatory

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.

2010-11 Funding:

Core Funds \$ 8.1M
Other Funds \$.6M
Perm. Budget \$ 8.7M

C&G Funds \$ 9.1 M
Total Funding \$17.8M



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.

2010-11 Teaching and research staff

Budgeted Research and Academic FTE: 22
 Budgeted Staff FTE: 47

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.

2010-2011 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				
2010-2011								
Permanent Budget								
General Funds	3,085,860	22.20	3,061,976	40.93	689,777	1,144,131	0	7,981,744
UOF/OTT	0		0		72,202	0	0	72,202
Gifts & Endowments	0		0		44,504	0	0	44,504
Self Supporting	0		360,336	6.00	50,000	176,991	(537,327)	50,000
TOTAL	3,085,860	22.20	3,422,312	46.93	856,483	1,321,122	(537,327)	8,148,450

2010-2011 Budget Summary by Major Unit

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
2010-2011								
Permanent Budget								
UCOLO UCO LICK OBSERVATORY	0		345,666	6.43	229,959	0	0	575,625
UCO MULTICAMPUS RESEARCH UNIT	3,363,594	22.20	3,079,527	40.50	626,524	176,991	(537,327)	6,709,309
MRU PROVISIONS	(277,734)		(2,881)		0	1,144,131	0	863,516
TOTAL	3,085,860	22.20	3,422,312	46.93	856,483	1,321,122	(537,327)	8,148,450

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
MRU PROVISIONS	1,091,103	0.00	0.00	1,051,388	0.00	0.00	921,334	0.00	0.00	863,516	0.00	0.00
UCO/LICK OBSERVATORY	7,005,426	21.20	51.14	8,354,420	22.20	50.05	8,173,221	22.20	48.93	7,822,261	22.20	46.93
CHICANO/LATINO RESEARCH CENTER	40,164	--	--	40,164	--	--	0	--	--	0	--	--
DICKENS PROJECT	52,497	--	1.00	54,141	--	1.00	0	--	0.00	0	--	0.00
INST OF GEOPHYSICS & PLANETARY PHYSICS	103,306	--	--	202,160	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	8,292,496	21.20	52.14	9,702,273	22.20	51.05	9,094,555	22.20	48.93	8,685,777	22.20	46.93

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 and 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: Over 15,600 students annually.

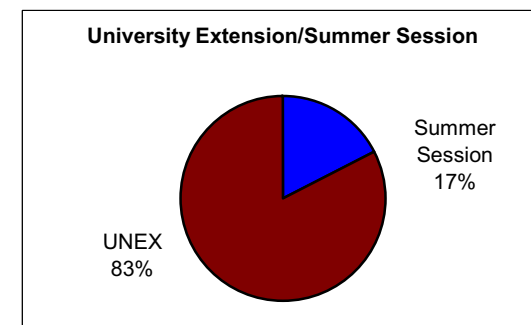
Summer Session: 4,350 students (headcount) during summer 2009.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 4 Academic FTE
29 Budgeted Staff FTE

2010-11 Funding:

Summer Session \$2.0M
UNEX \$ 9.5M
\$11.5M



2010-2011 Permanent Budget Summary by Major Fund Source

SUMMER SESSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>		
2010-2011								
Permanent Budget								
General Funds	1,684,155	35.05	172,884	3.00	5,945		122,100	1,985,084
TOTAL	1,684,155	35.05	172,884	3.00	5,945		122,100	1,985,084

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

SUMMER SESSION

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
SUMMER SESSION	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00	1,985,084	35.05	3.00
DIVISIONAL TOTALS	2,110,309	35.05	3.50	2,180,814	35.05	3.50	2,058,955	35.05	3.00	1,985,084	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.).

2010-2011 Permanent Budget Summary by Major Fund Source

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
2010-2011 Permanent Budget										
Other Fees	356,000	4.00	1,553,268	29.00	1,785,840		5,066,104	744,786	(74,124)	9,431,874
TOTAL	356,000	4.00	1,553,268	29.00	1,785,840		5,066,104	744,786	(74,124)	9,431,874

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

UNIVERSITY EXTENSION

	2007 - 2008			2008 - 2009			2009 - 2010			2010 - 2011		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-PROGRAM PLANNING	7,219,663	7.50	23.15	6,299,704	7.00	17.55	3,796,552	3.00	8.40	3,063,915	4.00	8.00
UNEX-SUPPORT SERVICES	7,275,278	--	27.05	7,168,456	1.00	21.00	5,928,640	0.00	16.85	6,442,083	0.00	21.00
DIVISIONAL TOTALS	14,494,941	7.50	50.20	13,468,160	8.00	38.55	9,725,192	3.00	25.25	9,505,998	4.00	29.00

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.).



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

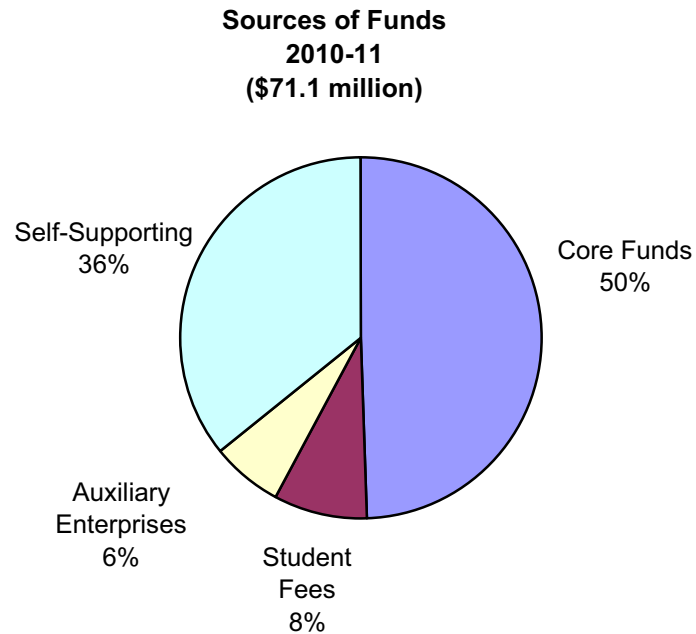
Business and Administrative Services Profile

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: 668 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

2010-2011 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					
2010-2011									
Permanent Budget									
General Funds	24,083,263	431.11	741,053		6,474,700	11,436,660	0	(13,899,168)	28,836,508
Student Services Fee	0		0		63,226	50,356	0	0	113,582
Other Fees	1,236,743	31.05	197,055		1,448,881	2,583,468	345,767	(387,648)	5,424,266
UOF/OTT	551,123	8.55	9,986		330,967	0	0	0	892,076
Consolidated Business Services Fund	3,894,347	78.45	80,000		211,959	0	0	0	4,186,306
Self Supporting	4,743,794	83.76	183,867	2.00	5,292,764	150,000	1,563,896	(9,914,670)	2,019,651
Auxiliary Enterprise	1,174,767	23.21	(1,242)		2,912,285	20,000	383,560	(547,011)	3,942,359
Reserves	368,047	5.26	277,100	5.00	164,033	0	141,250	0	950,430
TOTAL	36,052,084	661.39	1,487,819	7.00	16,898,815	14,240,484	2,434,473	(24,748,497)	46,365,178

2010-2011 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					
2010-2011									
Permanent Budget									
BAS VC VICE CHANCELLOR	778,742	7.34	0		49,698	0	0	0	828,440
MBEST CENTER	0		0		425,000	0	0	0	425,000
FINANCIAL AFFAIRS	5,316,745	100.73	117,207		516,389	0	116,901	(210,492)	5,856,750
UNIVERSITY BUSINESS SERVICES	352,045	5.00	277,100	5.00	108,905	0	117,250	0	855,300
ENVIRONMENTAL HEALTH & SAFETY	914,168	12.55	42,322		104,176	0	29,025	(19,965)	1,069,726
FIRE DEPARTMENT	1,330,675	17.00	50,094		269,982	71,507	15,082	(99,600)	1,637,740
TRANSPORTATION & PARKING	2,445,582	55.02	194,191		4,174,599	2,603,468	723,548	(934,659)	9,206,729
UNIVERSITY POLICE	2,970,998	45.33	(98,049)		271,320	823	89,947	(154,838)	3,080,201
BAS VC - SPECIAL PROJECTS	37,844		0		8,890	0	0	0	46,734
ASST VC PHYSICAL PLANNING & CONSTR	2,516,805	32.00	86,849		481,641	0	757,012	(3,500,361)	341,946
PHYSICAL PLANT SERVICES	14,707,874	310.03	709,674		10,091,839	11,514,686	523,127	(19,576,538)	17,970,662
INTERNAL AUDIT	530,845	6.00	0		(1,352)	0	0	0	529,493
STAFF HUMAN RESOURCES	3,864,551	66.45	108,431	2.00	389,887	50,000	62,581	(252,044)	4,223,406
REAL ESTATE OFFICE	285,210	3.94	0		7,841	0	0	0	293,051
TOTAL	36,052,084	661.39	1,487,819	7.00	16,898,815	14,240,484	2,434,473	(24,748,497)	46,365,178

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	3,695,362	30.75	3,829,057	32.75	3,967,508	34.00	3,842,307	32.00	5.4 %
BAS VC - SPECIAL PROJECTS	8,890	0.00	50,978	0.00	12,475	0.00	46,734	0.00	0.1 %
BAS VC VICE CHANCELLOR	1,015,934	9.55	1,000,889	8.70	951,434	7.95	828,440	7.34	1.2 %
ENVIRONMENTAL HEALTH & SAFETY	1,236,322	15.50	1,285,817	15.50	1,071,395	12.50	1,089,691	12.55	1.5 %
FINANCIAL AFFAIRS	9,091,918	110.75	9,204,456	103.78	8,756,787	101.03	6,067,242	100.73	8.5 %
FIRE DEPARTMENT	1,620,461	19.00	1,877,140	19.00	1,748,596	17.50	1,737,340	17.00	2.4 %
INTERNAL AUDIT	387,023	6.75	557,696	7.00	529,493	6.00	529,493	6.00	0.7 %
MBEST CENTER	500,000	0.00	500,000	0.00	425,000	0.00	425,000	0.00	0.6 %
PHYSICAL PLANT SERVICES	37,181,067	339.60	39,698,671	346.00	39,440,352	338.86	37,547,200	310.03	52.8 %
REAL ESTATE OFFICE	225,211	3.20	313,862	3.00	298,365	3.94	293,051	3.94	0.4 %
STAFF HUMAN RESOURCES	4,705,976	77.10	4,689,833	73.65	4,569,785	70.95	4,475,450	68.45	6.3 %
TRANSPORTATION & PARKING	9,431,176	33.10	9,986,985	34.85	10,083,178	34.55	10,141,388	55.02	14.3 %
UNIVERSITY BUSINESS SERVICES	689,873	6.00	757,496	7.00	895,800	9.97	855,300	10.00	1.2 %
UNIVERSITY POLICE	3,038,436	45.57	3,373,269	48.57	3,320,369	46.47	3,235,039	45.33	4.5 %
DIVISIONAL TOTALS	72,827,649	696.87	77,126,149	699.80	76,070,537	683.72	71,113,675	668.39	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.

Alison Galloway, professor of anthropology and one of the nation's leading forensic scientists, was appointed as Campus Provost and Executive Vice Chancellor in September 2010.

Chancellor & Campus Provost Units Profile

Staffing Level: 106 Budgeted Staff FTE

Major Sub Units:

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

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

Academic Senate: Committee on Research 2009-10 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$52,280 (37)	\$17,700 (24)	\$46,180 (7)
Engineering	\$5,500 (3)	\$4,950 (6)	--
Humanities	\$51,810 (36)	\$28,050 (36)	\$26,000 (5)
Phy. & Bio Sci	\$25,272 (18)	\$12,200 (15)	\$50,500 (7)
Social Sci	\$68,230 (44)	\$46,900 (64)	\$91,000 (12)
Totals	\$203,092 (138)	\$109,800 (145)	\$213,680 (31)

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

2010-2011 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				
2010-2011										
Permanent Budget										
General Funds	172,000	1.00	7,532,904	94.12	45,353		352,362	358,986	0	8,461,605
Student Services Fee	0		0		0		39,259	0	0	39,259
Other Fees	0		0		0		127,778	0	0	127,778
UOF/OTT	0		629,146	10.00	0		102,919	804,404	19,188	1,555,657
Gifts & Endowments	0		14,982	0.50	8,900		170,085	159,254	9,803	363,024
Self Supporting	0		53,176	1.00	12,095		14,000	0	2,300	81,571
TOTAL	172,000	1.00	8,230,208	105.62	66,348		806,403	1,322,644	31,291	10,628,894

2010-2011 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				
2010-2011										
Permanent Budget										
CHANCELLOR'S OFFICE	0		1,187,674	11.34	12,095		162,839	0	11,253	1,373,861
CAMPUS PROVOST/EVC OFFICE	0		987,922	11.30	8,900		66,031	0	850	1,063,703
ACADEMIC SENATE	0		364,376	6.00	2,500		24,092	462,251	0	853,219
UNDERGRADUATE EDUCATION	0		1,174,668	19.73	26,626		(87,871)	91,950	0	1,205,373
ACADEMIC PERSONNEL OFFICE	0		685,784	9.50	0		62,826	0	0	748,610
CAPITAL PLANNING & SPACE MGMT	0		417,618	5.00	0		0	0	0	417,618
PLANNING AND BUDGET	0		1,531,128	17.00	11,991		137,149	974	0	1,681,242
DIVISION OF GRADUATE STUDIES	172,000	1.00	413,327	7.80	4,236		284,765	0	0	874,328
VICE CHANCELLOR RESEARCH	0		1,317,631	17.15	0		152,052	767,469	19,188	2,256,340
ARBORETUM	0		0		0		4,520	0	0	4,520
ACADEMIC AFFAIRS	0		150,080	0.80	0		0	0	0	150,080
TOTAL	172,000	1.00	8,230,208	105.62	66,348		806,403	1,322,644	31,291	10,628,894

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	--	--	--	--	--	--	150,080	0.80	1.4 %
ACADEMIC PERSONNEL OFFICE	940,100	11.30	920,796	11.50	793,903	9.50	748,610	9.50	7.0 %
ACADEMIC SENATE	898,336	7.00	932,226	7.00	877,201	6.50	853,219	6.00	8.0 %
ARBORETUM	111,285	1.00	112,610	1.00	4,630	0.00	4,520	0.00	0.0 %
CAMPUS PROVOST/EVC OFFICE	1,392,153	13.50	1,442,039	13.80	1,311,470	12.80	1,063,703	11.30	10.0 %
CAPITAL PLANNING & SPACE MANAGEMENT	445,188	6.00	465,222	6.00	465,222	6.00	417,618	5.00	3.9 %
CHANCELLOR'S OFFICE	1,185,671	9.45	1,481,885	11.45	1,481,625	11.34	1,373,861	11.34	12.9 %
DIVISION OF GRADUATE STUDIES	910,642	10.55	969,620	10.87	944,728	9.30	874,328	8.80	8.2 %
PLANNING AND BUDGET	2,033,011	21.30	1,838,950	19.00	1,714,581	17.00	1,681,242	17.00	15.8 %
UNDERGRADUATE EDUCATION	1,157,744	19.00	1,574,244	23.60	1,049,639	16.55	1,205,373	19.73	11.3 %
VICE CHANCELLOR RESEARCH	1,956,952	19.15	2,259,500	18.15	2,158,490	17.15	2,256,340	17.15	21.2 %
DIVISIONAL TOTALS	11,031,082	118.25	11,997,092	122.37	10,801,489	106.14	10,628,894	106.62	100 %

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

*The Plaza at College 8*

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)

2009-10 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	17	362
Stevenson*	36	766
Crown	16	332
Merrill	12	265
Porter	17	359
Kresge	15	322
Oakes	13	269
College Eight	15	319
College Nine	15	322
College Ten	12	265

Totals 168 3,581

*Stevenson's Core Course is taught over 2 quarters

Numbers based on Third Week Actuals

2009-10 3-Quarter Average Student Enrollment by College:

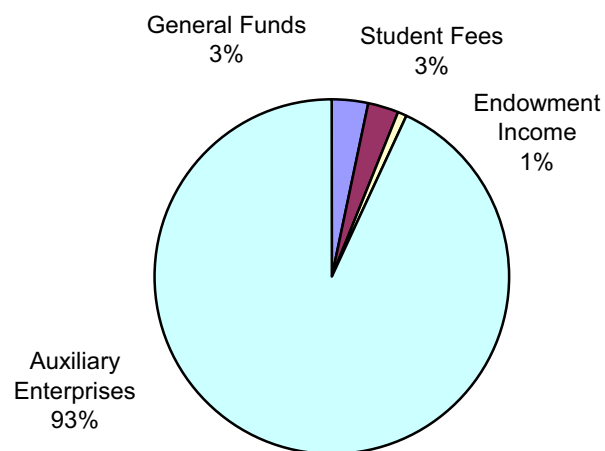
College	Enrollments
Cowell	1,552
Stevenson	1,564
Crown	1,493
Merrill	1,442
Porter	1,523
Kresge	1,450
Oakes	1,452
College Eight	1,499
College Nine	1,454
College Ten	1,455

Totals 14,885

Staffing Level: 98 Budgeted Staff FTE

COLLEGES

**Source of Funds
2010-11
(\$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: Ars Longa, Vita Brevis: Life is Short, Art Endures

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%.

2010-2011 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				
2010-2011										
Permanent Budget										
General Funds	705,551		921,540	20.00	20,271		148,374	600	0	1,796,336
Special State Approp	0		0		0		0	16,000	0	16,000
Student Services Fee	0		1,111,808	24.17	23,853		155,053	0	0	1,290,714
Other Fees	0		0		11,500		401,841	0	300	413,641
Gifts & Endowments	0		0		0		326,899	0	0	326,899
Auxiliary Enterprise	0		2,605,566	53.46	17,965		3,325,335	45,547,095	998,820	52,494,781
TOTAL	705,551		4,638,914	97.63	73,589		4,357,502	45,563,695	999,120	56,338,371

2010-2011 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				
2010-2011										
Permanent Budget										
COLLEGES	0		95,721	1.37	12,000		105,394	600	0	213,715
COWELL COLLEGE	5,197		486,599	10.21	10,411		1,516,370	4,468,116	105,681	6,592,374
STEVENSON COLLEGE	5,197		482,340	10.40	3,382		1,233,535	4,153,374	105,102	5,982,930
CROWN COLLEGE	5,197		487,783	10.15	5,343		1,723,282	5,800,956	102,033	8,124,594
MERRILL COLLEGE	5,197		486,447	10.28	7,600		919,845	2,254,795	100,755	3,774,639
KRESGE COLLEGE	5,197		402,524	9.15	13,252		578,421	2,151,131	76,411	3,226,936
OAKES COLLEGE	5,197		481,903	10.15	4,789		1,317,939	3,913,422	103,149	5,826,399
PORTER COLLEGE	5,197		525,609	11.15	8,483		1,853,827	8,687,459	115,712	11,196,287
COLLEGE EIGHT	20,197		496,698	10.15	2,486		1,564,467	5,148,178	104,643	7,336,669
COLLEGE NINE	0		341,862	7.25	4,234		1,611,391	6,510,507	91,804	8,559,798
COLLEGE TEN	0		351,428	7.37	1,609		968,120	2,475,157	93,830	3,890,144
COLLEGE CORE COURSES	648,975		0		0		15,600	0	0	664,575
HOUSING SERVICES INTERNAL RECHARGES	0		0		0		(9,050,689)	0	0	(9,050,689)
TOTAL	705,551		4,638,914	97.63	73,589		4,357,502	45,563,695	999,120	56,338,371

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE EIGHT	5,401,910	11.90	6,199,569	11.90	7,293,765	12.15	7,336,669	10.15	13.0 %
COLLEGE NINE	5,725,378	8.90	7,902,517	8.90	8,194,824	8.55	8,559,798	7.25	15.2 %
COLLEGES	219,741	1.50	210,134	1.50	207,961	1.37	213,715	1.37	0.4 %
COLLEGE TEN	3,632,732	8.10	3,876,501	8.10	4,217,459	7.82	3,890,144	7.37	6.9 %
COWELL COLLEGE	5,453,880	12.46	5,533,433	12.46	6,851,215	12.21	6,592,374	10.21	11.7 %
CROWN COLLEGE	7,044,756	14.73	8,212,070	13.58	9,163,728	13.33	8,124,594	10.15	14.4 %
KRESGE COLLEGE	2,654,781	9.95	2,963,094	10.45	3,191,918	10.20	3,226,936	9.15	5.7 %
MERRILL COLLEGE	3,603,844	11.13	3,930,126	12.03	4,296,985	11.28	3,774,639	10.28	6.7 %
OAKES COLLEGE	5,113,430	12.40	5,829,043	12.40	5,973,191	12.15	5,826,399	10.15	10.3 %
PORTER COLLEGE	8,188,405	13.59	5,686,825	13.59	7,845,512	12.15	11,196,287	11.15	19.9 %
STEVENSON COLLEGE	5,374,802	12.65	5,776,807	12.65	6,383,008	12.40	5,982,930	10.40	10.6 %
COLLEGE CORE COURSES	866,165	0.00	872,678	0.00	742,425	0.00	664,575	0.00	1.2 %
HOUSING SERVICES INTERNAL RECHARGES	(10,104,818)	0.00	(10,165,158)	0.00	(9,664,518)	0.00	(9,050,689)	0.00	-16.1 %
DIVISIONAL TOTALS	43,175,006	117.31	46,827,639	117.56	54,697,473	113.61	56,338,371	97.63	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.).



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 for 9,500 telephone lines, 18,000 data connections, 16,000 SlugMail accounts, 6,900 CruzMail accounts, 470 physical servers and 250 virtual services in the data center, and 12 instructional computing labs. For more information: <http://its.ucsc.edu/>.

Information Technology Services (ITS) Profile

Staffing Level

218 Budgeted Staff FTE

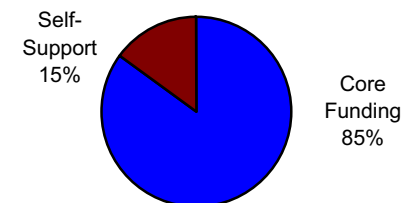
Major Sub Units

- Applications & Project Mgmt
- Budget & Resource Mgmt
- Client Relationship Mgmt
- Client Services and Security
- Core Technologies and Eng
- Instructional Technologies
- Vice Chancellor -Information Technology

2010-11 Funding:

Core Funds \$20.5M
Self-Supporting \$3.7M
Perm. Budget \$24.2M

Information Technology Services
\$24.2 million



2010-2011 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					
2010-2011									
Permanent Budget									
General Funds	7,626,009	97.05	407,929		882,515	67,214	12,600	0	8,996,267
Special State Approp	0		0		356,306	40,004	0	0	396,310
Student Services 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	4,641,340	66.68	49,078		724,503	0	0	0	5,414,921
Information User Assessment	3,191,381	41.82	12,241		2,507,967	0	23,595	0	5,735,184
Self Supporting	785,816	12.30	320,511		1,590,759	0	343,822	(3,040,908)	0
TOTAL	16,244,546	217.85	789,759		6,271,211	547,218	380,017	(3,040,908)	21,191,843

2010-2011 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					
2010-2011									
Permanent Budget									
ITS VC INFORMATION TECHNOLOGY	363,525	4.00	0		607,875	0	0	0	971,400
ITS INSTRUCTIONAL TECHNOLOGY GROUP	1,370,862	20.15	298,002		875,944	107,218	70,886	(624,552)	2,098,360
ITS CLIENT RELATIONSHIP MANAGEMENT	3,402,829	48.33	23,000		1	0	0	(3,173)	3,422,657
ITS CLIENT SERVICES & SECURITY	1,505,897	24.65	80,000		490,250	0	0	(320,000)	1,756,147
ITS APPLICATIONS & PROJECT MGMT	5,058,578	61.00	138,941		1,030,555	440,000	96,866	(295,326)	6,469,614
ITS CORE TECHNOLOGIES AND ENG	4,039,193	52.72	243,225		3,089,375	0	159,618	(1,412,723)	6,118,688
ITS BUDGET AND RESOURCE MANAGEMENT	503,662	7.00	6,591		177,211	0	52,647	(385,134)	354,977
TOTAL	16,244,546	217.85	789,759		6,271,211	547,218	380,017	(3,040,908)	21,191,843

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS APPLICATIONS & PROJECT MGMT	6,372,046	68.55	6,847,608	72.80	6,784,038	64.80	6,764,940	61.00	27.9 %
ITS BUDGET AND RESOURCE MANAGEMENT	655,217	6.00	765,915	7.00	728,179	7.00	740,111	7.00	3.1 %
ITS CLIENT RELATIONSHIP MANAGEMENT	4,317,845	58.67	4,304,798	58.53	3,617,583	52.53	3,425,830	48.33	14.1 %
ITS CLIENT SERVICES & SECURITY	1,962,677	25.95	2,043,595	26.05	2,002,729	23.05	2,076,147	24.65	8.6 %
ITS CORE TECHNOLOGIES AND ENG	10,023,629	59.00	9,693,778	62.35	7,702,981	57.10	7,531,411	52.72	31.1 %
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,939,462	25.67	2,968,901	25.67	2,573,654	21.15	2,722,912	20.15	11.2 %
ITS VC INFORMATION TECHNOLOGY	406,857	4.00	486,576	4.00	468,348	5.00	971,400	4.00	4.0 %
DIVISIONAL TOTALS	26,677,733	247.84	27,111,171	256.40	23,877,512	230.63	24,232,751	217.85	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 Affairs Division Profile

Projected 2010-11 Campus Enrollment: 14,690 Undergraduate Students
1,510 Graduate Students

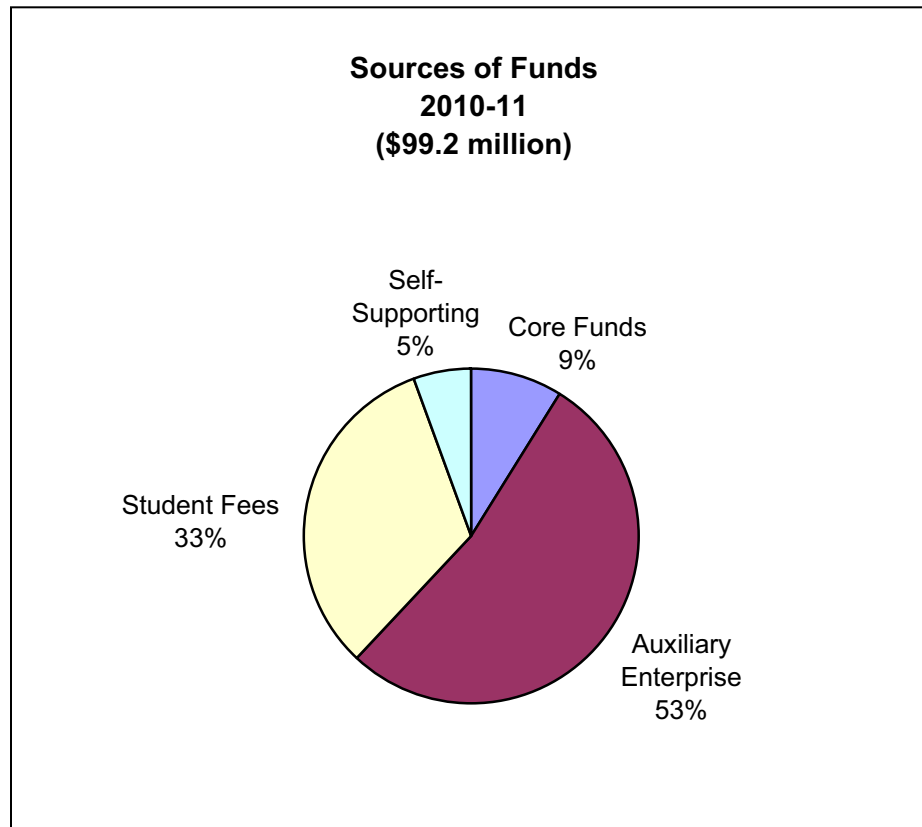
2009-10 UCSC Student Housing: 7,027 On-Campus and 220 Off-Campus

Fall 2010 Applications & Admissions: 27,659 Freshman Applicants (65% Admitted)
6,963 Transfer Applicants (69% Admitted)

Student Affairs Staff 603 Budgeted Staff FTE

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



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

Student Affairs Mission Statement

The Student Affairs Division offers a wide array of programs and services to support and advance the instruction, research, and public service mission of the University of California, Santa Cruz, by:

- Assuming primary responsibility and leadership for enrolling a diverse undergraduate student body and for the quality of the living and learning environment.
- Providing access and financial support programs to eligible students who would be unable to attend without such assistance.
- Supporting UCSC's unique college system and the development, through the colleges, of a community that values diversity and appreciation of individual differences, and that fosters civic responsibility.
- Supporting and expanding the social, cultural, emotional, physical, and intellectual development of individual students.
- Providing services and programs which are essential for access, enrollment, retention, graduation, and achievement of life goals.
- Educating the campus community regarding the multi-dimensional needs of students.

2010-2011 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					
2010-2011											
Permanent Budget											
General Funds	61,300	1.00	5,204,356	85.83	110,562		3,329,354	158,291	0	(505,956)	8,357,907
Student Services Fee	0		6,916,287	115.84	196,399		1,466,052	0	2,832,543	0	11,411,281
Other Fees	0		2,259,996	45.30	355,518		3,770,323	14,099,254	554,966	0	21,040,057
UOF/OTT	0		0		0		56,800	0	0	0	56,800
Self Supporting	0		2,615,199	40.76	329,284		1,946,798	4,000	252,797	(43,000)	5,105,078
Auxiliary Enterprise	0		13,128,067	315.04	2,267,165		11,313,948	20,087,594	5,637,483	(20,000)	52,414,257
Reserves	0		0		0		233,375	0	0	0	233,375
TOTAL	61,300	1.00	30,123,905	602.77	3,258,928		22,116,650	34,349,139	9,277,789	(568,956)	98,618,755

2010-2011 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					
2010-2011											
Permanent Budget											
VICE CHANCELLOR STUDENT AFFAIRS	0		942,213	6.50	31,120		1,490,919	0	0	(334,228)	2,130,024
ENROLLMENT SERVICES	0		4,301,645	81.85	169,603		894,551	0	88,579	(171,728)	5,282,650
AVC CAMPUS LIFE	0		362,916	4.00	0		81,037	0	0	0	443,953
HOUSING SERVICES	0		12,582,389	301.95	2,112,498		9,507,126	15,190,202	5,460,899	0	44,853,114
OFFICE OF PHYS ED, REC & SPORTS	61,300	1.00	1,466,756	28.59	367,826		1,314,111	0	70,034	0	3,280,027
SOAR	0		645,237	13.23	74,382		1,508,322	0	0	(20,000)	2,207,941
RETENTION SERVICES	0		2,382,590	47.41	220,379		864,337	158,291	0	(43,000)	3,582,597
STUDENT HEALTH SERVICES	0		4,570,125	65.51	25,510		1,446,911	12,825,646	30,000	0	18,898,192
BAYTREE BOOKSTORE & ANCILLARY SVCS	0		1,259,077	29.60	207,610		2,412,266	6,175,000	314,434	0	10,368,387
EDUCATIONAL PARTNERSHIP CENTER	0		842,989	14.63	50,000		469,570	0	0	0	1,362,559
UCCP	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	3,313,843	0	3,313,843
TOTAL	61,300	1.00	30,123,905	602.77	3,258,928		22,116,650	34,349,139	9,277,789	(568,956)	98,618,755

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,350,002	38.00	2,191,107	35.00	2,065,276	33.00	2,049,549	32.50	2.1 %
BAYTREE BOOKSTORE	8,789,000	28.25	8,789,000	28.75	8,789,000	28.75	10,250,000	28.75	10.3 %
BUSINESS SERVICES & RESERVES	1,223,542	0.00	1,405,073	0.00	1,529,457	0.00	1,315,076	0.00	1.3 %
CAREER CENTER	925,339	17.29	934,513	16.10	842,894	14.86	822,694	14.71	0.8 %
DISABILITY RESOURCE CENTER	485,539	5.59	465,591	5.59	517,518	6.59	517,518	6.59	0.5 %
EDUCATIONAL OPPORTUNITY PROGRAM	567,192	6.50	574,490	6.50	485,912	5.50	485,912	5.50	0.5 %
EDUCATIONAL PARTNERSHIP CENTER	1,340,870	14.83	1,449,699	14.83	1,362,559	15.83	1,362,559	14.63	1.4 %
ENROLLMENT MANAGEMENT	191,625	1.00	332,140	4.00	294,757	3.50	294,757	3.50	0.3 %
FINANCIAL AID & SCHOLARSHIP OFFICE	1,358,896	24.50	1,388,006	25.00	1,314,115	23.30	1,314,115	23.30	1.3 %
GRADUATE COMMONS	121,337	0.85	117,710	0.85	118,387	0.85	118,387	0.85	0.1 %
HOUSING SERVICES	42,463,856	303.68	43,295,422	310.78	45,304,399	306.32	44,853,114	301.95	45.2 %
LEARNING SUPPORT SERVICES	546,010	3.25	570,162	3.25	713,149	4.25	707,759	4.25	0.7 %
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,186,354	29.09	3,276,170	32.17	3,234,021	33.37	3,280,027	29.59	3.3 %
ORIENTATION	485,604	2.00	486,551	2.00	525,000	1.10	525,000	1.10	0.5 %
PROVISION EMPLOYEE BENEFITS REG FEE	2,515,190	0.00	2,564,432	0.00	2,985,312	0.00	3,313,843	0.00	3.3 %
REGISTRAR	1,278,194	22.65	1,358,822	24.65	1,279,157	21.45	1,270,957	21.45	1.3 %
STUDENT HEALTH SERVICES	14,933,974	33.75	15,347,963	38.58	18,472,535	64.75	18,898,192	65.51	19.1 %
STUDENT LIFE	1,688,768	21.63	1,708,093	21.85	1,524,541	20.36	1,535,667	20.36	1.5 %
STUDENT ORGANIZATIONS	1,932,211	12.36	2,127,495	12.36	2,212,486	12.14	2,227,941	13.23	2.2 %
UC COLLEGE PREP INITIATIVE	2,880,413	19.00	2,954,718	15.00	2,895,468	9.50	2,895,468	9.50	2.9 %
UNALLOCATED BUDGET REDUCTION	--		--		(613,000)	0.00	--		
VICE CHANCELLOR'S OFFICE	943,717	7.80	1,445,119	8.67	1,951,498	8.50	1,149,176	6.50	1.2 %
DIVISIONAL TOTALS	90,207,633	592.02	92,782,276	605.93	97,804,441	613.92	99,187,711	603.77	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.



Project You Can, launched by the UC President, is raising funds for student support

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
	<ul style="list-style-type: none"> ▪ Alumni -- \$.9M ▪ Other Individuals -- \$3.1M ▪ Corporations -- \$5.4M ▪ Foundations -- \$10.9M ▪ Other Sources -- \$12.0M

5-Year Private Gift Support: (2004-05 to 2008-09)	Over \$138 million
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Market Value of Endowment Assets: As of July 2010	Foundation: \$48 million
	Regents: \$53 million

Alumni:	2010 Population: 77,600
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Staff:	74 Budgeted Staff FTE
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2010-2011 Budget Summary by Major Fund Source

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
2010-2011							
Permanent Budget							
General Funds	3,292,540	48.47	84,500	1.00	621,422	0	3,998,462
UOF/OTT	59,772	0.50	0		214,793	25,072	299,637
Gifts & Endowments	574,658	5.39	760,000	12.31	629,392	325,224	2,289,274
Self Supporting	223,282	3.00	435,230	3.01	428,988	64,918	1,152,418
TOTAL	4,150,252	57.36	1,279,730	16.32	1,894,595	415,214	7,739,791

2010-2011 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>			
2010-2011							
Permanent Budget							
VC UNIVERSITY RELATIONS & BDGT PROV	284,100	2.00	958,916	13.82	625,339	200,740	2,069,095
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	213,468	2.00	0		(3,000)	0	210,468
STRATEGIC PHILANTHROPY	853,394	9.89	0		134,796	137,523	1,125,713
COMMUNICATIONS & MARKETING	931,898	13.55	70,000	1.00	183,453	0	1,185,351
UR OPERATIONS & INFRASTRUCTURE	416,609	6.00	0		86,940	0	503,549
UCSC ARTS & LECTURES	0		0		40,099	0	40,099
UR ADVANCEMENT SERVICES	466,638	9.50	14,500		359,901	0	841,039
DONOR RELATIONS/DEVELOPMENT PROGRAM	798,885	11.42	126,314		153,611	76,951	1,155,761
BUILDINGS/LEASE	0		0		313,456	0	313,456
TOTAL	4,150,252	57.36	1,279,730	16.32	1,894,595	415,214	7,739,791

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2008		2009		2010		2011		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
BUILDINGS/LEASE	0	0.00	184,406	0.00	321,911	0.00	313,456	0.00	4.0 %
COMMUNICATIONS & MARKETING	1,015,408	13.80	1,129,371	14.60	1,092,811	13.60	1,185,351	14.55	15.3 %
DONOR RELATIONS/DEVELOPMENT PROGRAM	1,015,931	11.62	1,095,073	13.42	1,138,951	11.42	1,155,761	11.42	14.9 %
GOVERNMENT RELATIONS	159,216	2.00	268,588	3.00	210,468	2.00	210,468	2.00	2.7 %
STRATEGIC PHILANTHROPY	1,777,416	16.00	1,212,729	13.04	1,096,100	10.00	1,125,713	9.89	14.5 %
UCSC ALUMNI ASSOCIATION	58,566	0.00	58,566	1.00	110,000	1.50	110,000	1.50	1.4 %
UCSC ARTS & LECTURES	278,019	0.62	279,625	0.62	42,256	0.00	40,099	0.00	0.5 %
UCSC FOUNDATION	170,400	3.00	167,568	3.00	185,260	3.00	185,260	3.00	2.4 %
UCSC TICKET OFFICE	140,256	0.61	142,183	0.61	0	0.00	0	0.00	0.0 %
UR ADVANCEMENT SERVICES	625,006	6.35	806,151	10.00	874,583	9.50	841,039	9.50	10.9 %
UR ANCILLARY	6,000	0.00	6,000	0.00	0	0.00	0	0.00	0.0 %
UR OPERATIONS & INFRASTRUCTURE	465,171	4.69	440,061	5.69	461,730	6.00	503,549	6.00	6.5 %
VC UNIVERSITY RELATIONS & BDGT PROV	1,251,447	16.33	2,366,587	18.94	2,144,878	16.53	2,069,095	15.82	26.7 %
DIVISIONAL TOTALS	6,962,836	75.02	8,156,908	83.92	7,678,948	73.55	7,739,791	73.68	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.).