



UNIVERSITY OF CALIFORNIA
SANTA CRUZ

Office of Planning and Budget
2014-15 Edition

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



December 2014

I am pleased to present the 2014-15 edition of the UC Santa Cruz Bird's Eye View publication. This is the twelfth year Planning and Budget has produced the Bird's Eye View, which provides a unique look at the permanent operating budget for the campus and each major unit. In addition to providing budget information, recent data is included about: degrees conferred, student majors, number of faculty, enrollments by department, and extramural awards. The document is posted on the Planning and Budget website located at: <http://planning.ucsc.edu/budget/reports/birdseye>.



As we celebrate the campus's 50th anniversary, we are reminded of our founding principles. In 1965, then-UC President Clark Kerr described the new campus as "the most significant educational experiment in the history of the University of California." Since then, UC Santa Cruz has helped change the world's understanding in many areas, such as astrophysics, ocean sciences, human rights, literary and performing arts, genomics and cancer research. Starting with a class of about 650 students in Fall 1965, UC Santa Cruz now has over 17,000 students. The campus ranks prominently among the top schools in the country for the high quality of its academic programs and research activities, as well as our beautiful natural surroundings in the redwoods above Monterey Bay. UC Santa Cruz continues to be the largest employer in Santa Cruz County – more than the next four largest employers combined. Campus spending is responsible for \$1.3 billion in economic activity within the Monterey Bay Area, providing an economic boost for the region. Our faculty, staff, students, and retirees contribute countless unpaid hours volunteering in the local community. In a recent survey of all UC Santa Cruz students, 42 percent stated they participated in community service or volunteer activities. For more interesting tidbits about UC Santa Cruz, read the latest economic impact report at [http://planning.ucsc.edu/budget/economic_impact/Docs/EconomicContributions\(Oct2012\).pdf](http://planning.ucsc.edu/budget/economic_impact/Docs/EconomicContributions(Oct2012).pdf).

This year marks the second year of the Envision UC Santa Cruz strategic, collaborative planning process launched by Chancellor Blumenthal and Campus Provost/Executive Vice Chancellor Galloway.

Envision UC Santa Cruz is centered on six goals that are the culmination of substantial campus-wide collaboration.

- [Academic Planning](#): Allocate faculty resources strategically.
- [Research Infrastructure](#): Support research excellence.
- [Student Success](#): Advance student success.
- [Staff Engagement](#): Make UC Santa Cruz a place where people enjoy working.
- [Identity and Reputation](#): Tell the world our story.
- [Balanced Operations](#): Address workload burden.

Go to: <http://cpevc.ucsc.edu/envision-ucsc/index.html> to learn more about Envision UC Santa Cruz.

After implementing \$66 million in base budget reductions since 2008-09, the campus sits on an island of relative financial stability. We no longer face externally imposed budget cuts; however, the modest increases in state funding proposed by Governor Brown equate to only a 1.7% increase in funds for core operations. This is inadequate to fund even basic cost increases to salaries, benefits, utilities and other areas, much less reinvest in critical areas such as faculty hiring, teaching assistants, building maintenance, and student services. Absent additional funding, the campus will be faced with the prospect of additional permanent budget reductions. The President of the University has proposed a multi-year funding plan that relies on annual tuition increases up to 5% or equivalent state funding beyond the levels already identified (or some combination in between). If implemented, this plan would go a long way toward addressing some of the most pressing campus needs in the short-term, but does not fully fund all of them. Careful stewardship of our resources will continue to be essential to maintaining financial sustainability and achieving academic and research excellence.

Readers who are interested in learning more about how 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 on the Planning and Budget Office web page 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

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Undergraduate Education

Multi-campus Research Units

Silicon Valley Initiatives & University Extension

Business and Administrative Services

Chancellor and CPEVC Units

Colleges and University Housing

Information Technology Services

Campus Life

University Relations

Related Web Links:

- "Envision UCSC" strategic planning
<http://cpevc.ucsc.edu/envision-ucsc/>
- Planning and Budget Office
<http://planning.ucsc.edu/budget/>

About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. The campus has 4 academic divisions (Arts, Humanities, Physical & Biological Sciences, and Social Sciences) and one professional school (Baskin School of Engineering). UCSC's 2013-14 fall/winter/spring enrollment was 16,543 students. This includes 15,088 undergraduates and 1,455 graduate students. The average ratio of student FTE to budgeted faculty FTE was 20 to 1 in 2013-14. 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 91 percent of the students are undergraduates enrolled in one or more of UCSC's 58 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 558 buildings (including residential and leased facilities) provide approximately 5.9 million gross square feet of space. UCSC leases over 158,600 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 in Silicon Valley via UC Santa Cruz Extension. UCSC also manages a performance-based task order research contract between NASA Ames and the University of California at the University Affiliated Research Center (UARC) in Mountain View.

The campus is the largest single employer in Santa Cruz County. Over 11,700 W-2 statements were issued to faculty, staff, and student employees in 2013. In 2011-12, UCSC generated \$1.3 billion in economic activity within the Monterey Bay Area. This supported over 15,750 jobs for area residents. 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. 280 non-profit organizations in Santa Cruz County rely on the Student Volunteer Center for student help, and 42 percent of all UCSC students participated in community service or volunteer activities in 2013-14 academic year.

UCSC has a NCAA Division III athletic program that includes men's and women's teams in basketball, cross country, golf (women's only), soccer, swimming and diving, tennis, track (women's only), 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:
96,947

Athletics:

NCAA Division III
(Men's/Women's Teams unless
otherwise indicated)

- Basketball
- Cross Country
- Golf (w only)
- Soccer
- Swimming & Diving
- Tennis
- Track (w only)
- Volleyball

Mascot : Banana Slug

School Colors: Navy Blue & Gold

Athletic Web Site: GoSlugs.com

Academic Programs:

Undergraduates may pursue 58 majors.

Graduate students may pursue master's degrees
and certificates in 27 fields, and doctoral degrees in
34 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 2014:

(all figures represent the mean)

New Frosh (enrolled students):

GPA (High School): **3.82**

SAT R Reading: **579**

SAT R Math: **616**

SAT R Writing: **589**

Total: **1,783**

Transfer Students:

Transfer GPA: **3.41**

Most popular Undergraduate Majors in 2013-14:

- | | |
|------------------------------------|--------------------------|
| 1. Psychology | 9. Politics |
| 2. Business Mgmt Econ | 10. Art |
| 3. Environmental Studies | 11. Film & Digital Media |
| 4. Molecular Cell & Dev
Biology | 12. Biology |
| 5. Sociology | 13. Economics |
| 6. Literature | 14. Human Biology |
| 7. Anthropology | 15. Marine Biology |
| 8. History | |

Tuition and Fees in 2014-15

Undergraduate Tuition & Fees:

Residents & Nonresidents:	
Tuition	\$ 11,220
Student Services Fee:	\$ 972
UCSC Campus Fees	\$ 1,205
Health Ins. (waivable)	\$ 2,415
Total Residents	\$ 15,812

Non Residents:	
Non Resident	
Supplemental Tuition	\$ 22,878
Total Nonresident	\$ 38,690

Graduate Tuition & Fees:

Residents & Nonresidents:	
Tuition	\$ 11,220
Student Services Fee:	\$ 972
UCSC Campus Fees	\$ 1,068
Health Ins. (waivable)	\$ 3,699
Total Residents	\$ 16,959

Non Residents:	
Non Resident	
Supplemental Tuition	\$ 15,102
Total	\$ 32,061

A profile of UC Santa Cruz students

Race/Ethnicity (Fall 2014)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	1%	<1%
Asian / Pacific Islander	21%	8%
Black, non-Hispanic	2%	1%
Hispanic	31%	12%
White, non-Hispanic	34%	48%
Unknown	9%	12%
International	2%	18%

Most Recent Graduation & Retention Rates:

One-year Retention Rate	89%
4-year Graduation Rate	55%
6-year Graduation Rate	72%

Student, Faculty & Staff Housing:

On Campus (2013-14 3-Qtr. average)

▪ Undergraduate students	7,676
▪ Graduate students:	157
▪ Faculty	152
▪ Staff	111

Off Campus (University Town Center and UCDC Program)

▪ Undergraduate students	133
▪ Graduate students	
▪ Staff	

Hometowns of 2013-14 New Undergraduates

• Los Angeles Area/South Coast	29%
• San Francisco Bay Area	28%
• East /Central California	13%
• Monterey Bay Area/Santa Clara Valley	11%
• San Diego Area	10%
• Out of State	4.1%
• International	3.0%
• Northern California	1.3%

Overall Enrollment Facts (Fall 2014)

Fall 2014 Headcount Enrollment:

16,277	undergraduates
1,589	graduate students

From the 2011/12 UCSC Economic Impact Report:

Economic impact on the local economy:

	Economic Activity in local economy	Jobs Supported
Total Impact	\$1.3 billion	15,750 jobs

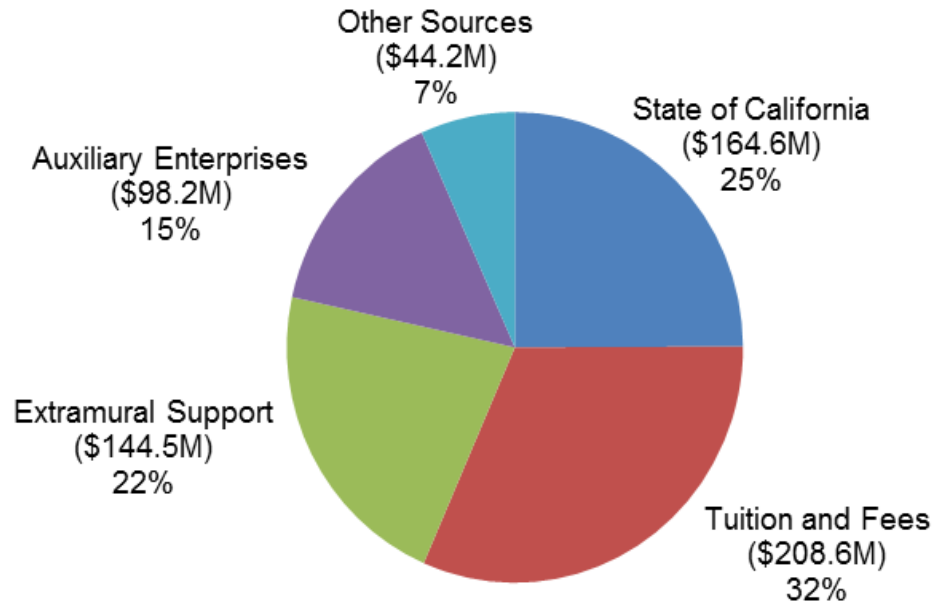
Community Service:

Community Service Hours:	1,000,000 (approximate)
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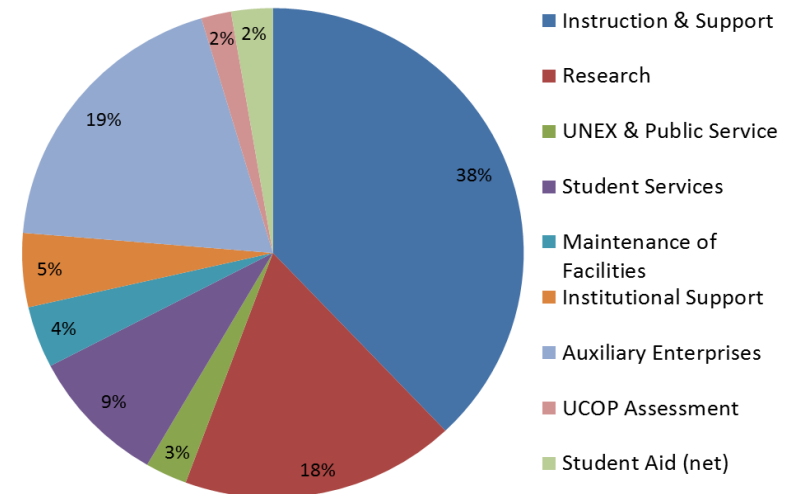
Economic Value to local economy:	\$12 million
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UCSC'S OPERATING BUDGET FOR 2014-15 \$660.1 million

Where the funds come from ...



How the funds are used ...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 105.1
Staff Salaries and General Assistance	\$ 141.0
Employee Benefits	\$ 83.0
Nonsalary Items	\$ 176.4
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 186.2
UCOP Assessment	\$ 12.7
Less: Recharges	<u>-\$ 44.4</u>
	\$660.1 million

Academic Program and Curriculum

Degrees are offered in 58 undergraduate majors, 27 masters and certificates, and 34 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 one Certificate 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 (2014-15)

Arts

Art
Digital Arts/New Media
Film and Digital Media
History of Art and Visual Culture
Music/Music Composition
Social Documentation
Theater Arts
Visual Studies

Baskin Engineering

Bioengineering
Biomolecular Engineering and Bioinformatics
Computer Engineering
Computer Science
Computer Science: Computer Game Design
Electrical Engineering
Games & Playable Media
Network & Digital Technology
Robotics Engineering
Statistics and Applied Mathematics
Technology and Information Management

Humanities

Classical Studies
Critical Race & Ethnic Studies
Feminist Studies
German Studies
History
History of Consciousness
Italian Studies
Jewish Studies
Language Studies
Linguistics
Literature
Philosophy
Spanish Studies

Physical & Biological Sciences

Applied Physics
Astronomy/Astrophysics
Biochem & Molecular Biology
Biology
Chemistry
Earth Sciences
Ecology & Evolutionary Biology
Human Biology
Marine Biology
Mathematics
Microbiology and Environmental Toxicology
Molecular, Cell, and Developmental Biology
Neuroscience
Ocean Sciences
Physics
Physics Education
Plant Sciences
Science Communication

Social Sciences

Anthropology
Applied Economics & Finance
Business Management
Economics
Cognitive Science
Community Studies
Economics
Education
Collaborative Leadership
Environmental Studies
Global Economics
Latin American & Latino Studies
Legal Studies
Politics
Psychology
Sociology

UNDERGRADUATE DEGREES BY POPULARITY

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Psychology	383.0	395.0	353.0	422.0	446.0	566.0	529.0	524.0
Business Mgmt Economics	336.0	331.0	293.0	359.0	348.0	346.0	290.0	286.0
Environmental Studies	163.0	164.0	202.0	257.0	248.0	304.0	287.0	239.0
Molec Cell & Devel Biol	105.0	110.0	147.0	122.0	191.0	184.0	217.0	228.0
Sociology	158.0	170.0	126.0	170.0	222.0	254.0	227.0	214.0
Literature	261.0	249.0	228.0	232.0	244.0	299.0	209.0	191.0
Anthropology	148.0	138.0	148.0	157.0	165.0	193.0	181.0	170.0
History	179.0	179.0	172.0	167.0	196.0	230.0	171.0	151.0
Politics	191.0	166.0	151.0	150.0	159.0	187.0	156.0	149.0
Art	119.0	133.0	124.0	123.0	121.0	147.0	118.0	136.0
Film and Digital Media	137.0	134.0	102.0	119.0	127.0	159.0	159.0	112.0
Biology	95.0	105.0	107.0	114.0	96.0	91.0	119.0	107.0
Economics*	98.0	89.0	90.0	84.0	95.0	104.0	116.0	92.0
Human Biology	42.0	73.0	76.0	57.0	63.0	60.0	84.0	89.0
Marine Biology	68.0	90.0	77.0	74.0	65.0	77.0	92.0	82.0
Legal Studies	70.0	83.0	77.0	74.0	62.0	92.0	81.0	81.0
Philosophy	79.0	75.0	67.0	58.0	76.0	66.0	77.0	78.0
Computer Science	51.0	42.0	32.0	39.0	34.0	53.0	63.0	75.0
Comp Sci:Comp Game Design	0.0	4.0	17.0	25.0	39.0	62.0	82.0	68.0
Biochem & Molecular Biol	34.0	39.0	30.0	38.0	38.0	69.0	33.0	63.0
Earth Sciences	31.0	46.0	35.0	36.0	47.0	61.0	57.0	60.0
Latin American/Latino Studies	77.0	66.0	49.0	69.0	59.0	78.0	83.0	59.0
Mathematics	62.0	58.0	53.0	56.0	62.0	79.0	81.0	57.0
Ecology and Evolution	40.0	54.0	45.0	45.0	43.0	56.0	80.0	55.0
Chemistry	20.0	29.0	35.0	33.0	37.0	54.0	43.0	54.0
Linguistics	35.0	41.0	23.0	30.0	40.0	37.0	51.0	54.0
Cognitive Science	0.0	0.0	0.0	0.0	2.0	10.0	34.0	53.0
Neuroscience	23.0	25.0	28.0	27.0	36.0	37.0	44.0	51.0
Feminist Studies	57.0	48.0	61.0	58.0	43.0	47.0	57.0	48.0
Hist of Art & Vis Culture	44.0	56.0	62.0	60.0	68.0	58.0	59.0	47.0
Language Studies	46.0	57.0	56.0	58.0	41.0	50.0	46.0	45.0
Theater Arts	76.0	52.0	52.0	37.0	50.0	59.0	45.0	43.0
Computer Engineering	25.0	23.0	18.0	24.0	27.0	32.0	36.0	40.0

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Electrical Engineering	21.0	22.0	23.0	24.0	20.0	30.0	40.0	33.0
Bioengineering	0.0	0.0	0.0	4.0	21.0	33.0	28.0	32.0
Global Economics	36.0	33.0	36.0	36.0	30.0	50.0	15.0	28.0
Technology & Info Mgmt	17.0	11.0	15.0	22.0	25.0	25.0	33.0	24.0
Music	29.0	33.0	24.0	36.0	17.0	35.0	33.0	23.0
Community Studies	123.0	102.0	99.0	114.0	105.0	98.0	36.0	20.0
Physics	12.0	22.0	15.0	15.0	15.0	16.0	19.0	20.0
American Studies	86.0	62.0	40.0	36.0	58.0	61.0	43.0	17.0
Plant Sciences	5.0	6.0	7.0	5.0	12.0	13.0	16.0	17.0
Physics (Astrophysics)	4.0	18.0	16.0	6.0	12.0	16.0	17.0	16.0
Applied Physics	8.0	9.0	12.0	9.0	10.0	19.0	17.0	11.0
Classical Studies	2.0	8.0	3.0	6.0	6.0	11.0	14.0	10.0
Network and Digital Tech	0.0	0.0	0.0	0.0	1.0	4.0	11.0	8.0
Individual Studies (Colleges)	29.0	20.0	15.0	13.0	6.0	8.0	5.0	4.0
Italian Studies	6.0	5.0	7.0	1.0	7.0	6.0	4.0	4.0
Bioinformatics	7.0	7.0	6.0	3.0	3.0	4.0	2.0	3.0
German Studies	4.0	5.0	7.0	4.0	3.0	7.0	3.0	2.0
Jewish Studies	0.0	0.0	0.0	0.0	0.0	3.0	2.0	2.0
Robotics Engineering	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.0
Earth Sci-Anthropology	0.0	1.0	4.0	4.0	1.0	5.0	2.0	0.0
Mod Society & Soc Thght	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Physics Education	0.0	0.0	0.0	0.0	1.0	2.0	1.0	0.0
Psychobiology	1.0	2.0	1.0	0.0	0.0	1.0	0.0	0.0
<i>TOTAL UNDERGRADUATE DEGREES</i>	3403	3435	3252	3460	3661	4256	3958	3695

*Economics incl. Economics-Math

GRADUATE DEGREES BY POPULARITY**MASTERS & CERTIFICATES**

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Education	94.0	91.0	84.0	99.0	103.0	105.0	87.0	63.0
Computer Science	19.0	26.0	17.0	23.0	22.0	20.0	9.0	21.0
Economics	10.0	12.0	0.0	10.0	19.0	0.0	6.0	21.0
Physics	5.0	7.0	10.0	4.0	15.0	4.0	16.0	11.0
Mathematics	11.0	7.0	3.0	6.0	6.0	7.0	5.0	11.0
Ecology and Evolution	1.0	4.0	2.0	3.0	6.0	5.0	10.0	11.0
Digital Arts & New Media	7.0	13.0	6.0	19.0	8.0	8.0	11.0	10.0
Science Communication	10.0	9.0	11.0	9.0	10.0	10.0	10.0	9.0
Anthropology	8.0	8.0	10.0	7.0	1.0	11.0	6.0	9.0
Theater Arts	12.0	9.0	9.0	8.0	9.0	10.0	12.0	8.0
Literature	6.0	10.0	10.0	7.0	10.0	6.0	9.0	7.0
History	6.0	6.0	5.0	9.0	5.0	4.0	3.0	7.0
Earth Sciences	5.0	12.0	2.0	4.0	4.0	3.0	5.0	7.0
Biomolec Eng & Bioinformatics	0.0	0.0	0.0	8.0	10.0	6.0	4.0	7.0
Psychology	14.0	6.0	11.0	3.0	8.0	11.0	5.0	6.0
Social Documentation	6.0	7.0	10.0	4.0	6.0	7.0	7.0	6.0
Astronomy and Astrophysics	11.0	3.0	9.0	5.0	5.0	6.0	8.0	5.0
Electrical Engineering	5.0	4.0	3.0	3.0	9.0	6.0	3.0	5.0
Ocean Sciences	4.0	1.0	5.0	1.0	1.0	4.0	2.0	5.0
Chemistry	5.0	3.0	9.0	3.0	2.0	3.0	4.0	4.0
Technology & Info Mgmt	0.0	0.0	0.0	0.0	0.0	4.0	1.0	4.0
Computer Engineering	12.0	12.0	4.0	6.0	11.0	5.0	13.0	3.0
Environmental Studies	1.0	7.0	9.0	3.0	8.0	5.0	8.0	3.0
Sociology	7.0	10.0	9.0	4.0	5.0	5.0	1.0	3.0
Statistics & Applied Math	1.0	3.0	4.0	0.0	3.0	10.0	8.0	3.0
Philosophy	2.0	1.0	5.0	2.0	1.0	1.0	2.0	3.0
Linguistics	3.0	6.0	2.0	11.0	4.0	1.0	8.0	2.0
Music	6.0	4.0	8.0	6.0	2.0	3.0	6.0	2.0
Bioinformatics	1.0	0.0	1.0	3.0	7.0	5.0	2.0	1.0
History of Consciousness	2.0	8.0	2.0	1.0	0.0	4.0	0.0	1.0
Politics	3.0	1.0	1.0	2.0	1.0	2.0	0.0	1.0
Microbiology & Env Toxicology	1.0	0.0	1.0	0.0	2.0	0.0	4.0	1.0

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Applied Math & Statistics	0.0	0.0	1.0	0.0	2.0	3.0	1.0	1.0
Applied Economics and Finance	13.0	11.0	16.0	12.0	22.0	18.0	1.0	0.0
Network Engineering	3.0	4.0	2.0	2.0	2.0	7.0	3.0	0.0
Molec Cell & Devel Biol	4.0	1.0	2.0	0.0	1.0	0.0	1.0	0.0
Film and Digital Media	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
MASTERS & CERTIFICATES TOTAL	298	302	283	287	330	310	280	261

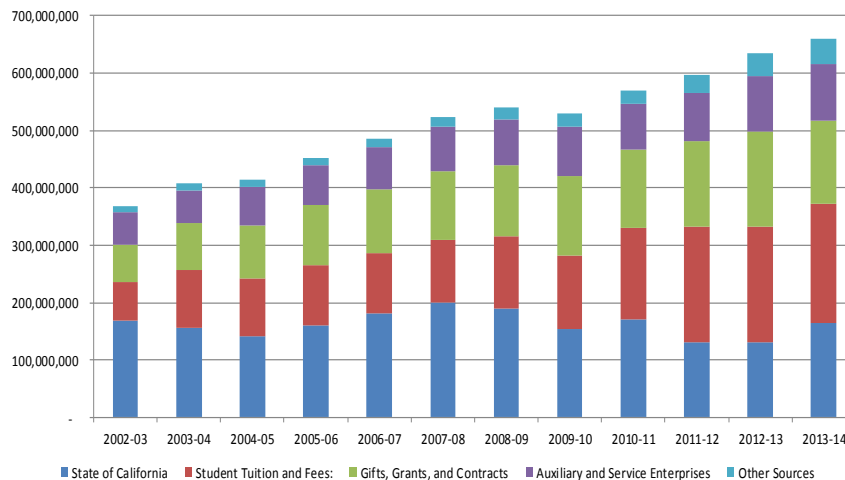
DOCTORATES

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Ecology and Evolution	10.0	5.0	10.0	11.0	5.0	7.0	5.0	13.0
Computer Science	13.0	5.0	5.0	8.0	7.0	11.0	13.0	11.0
Economics	6.0	7.0	6.0	9.0	6.0	13.0	2.0	11.0
Molec Cell & Devel Biol	7.0	12.0	4.0	5.0	5.0	5.0	8.0	11.0
Anthropology	3.0	3.0	7.0	9.0	8.0	4.0	4.0	11.0
Chemistry	12.0	9.0	12.0	20.0	11.0	9.0	19.0	10.0
Literature	6.0	7.0	3.0	6.0	7.0	17.0	7.0	10.0
Physics	7.0	8.0	15.0	3.0	9.0	12.0	10.0	8.0
Psychology	5.0	7.0	9.0	8.0	7.0	7.0	8.0	8.0
Earth Sciences	9.0	4.0	7.0	7.0	8.0	6.0	6.0	8.0
Ocean Sciences	8.0	7.0	7.0	4.0	3.0	8.0	5.0	7.0
Education	0.0	6.0	9.0	3.0	5.0	2.0	4.0	7.0
History	2.0	4.0	1.0	3.0	2.0	0.0	9.0	7.0
Environmental Studies	7.0	9.0	13.0	2.0	7.0	12.0	5.0	6.0
History of Consciousness	11.0	10.0	5.0	8.0	5.0	8.0	5.0	6.0
Linguistics	1.0	4.0	3.0	4.0	1.0	1.0	2.0	6.0
Computer Engineering	8.0	2.0	4.0	8.0	7.0	6.0	4.0	5.0
Astronomy and Astrophysics	3.0	3.0	9.0	3.0	8.0	4.0	7.0	5.0
Mathematics	4.0	5.0	2.0	1.0	4.0	5.0	9.0	5.0
Microbiology & Env Toxicology	1.0	2.0	1.0	3.0	2.0	1.0	0.0	4.0
Biomolec Eng & Bioinformatics	0.0	0.0	0.0	2.0	1.0	2.0	2.0	4.0
Electrical Engineering	1.0	6.0	4.0	8.0	13.0	10.0	9.0	3.0
Applied Math & Statistics	0.0	0.0	0.0	0.0	2.0	1.0	2.0	3.0
Sociology	4.0	6.0	5.0	5.0	3.0	5.0	4.0	2.0

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Politics	3.0	2.0	3.0	1.0	2.0	5.0	4.0	2.0
Statistics & Applied Math	0.0	2.0	1.0	2.0	2.0	4.0	0.0	2.0
Music	0.0	0.0	0.0	1.0	2.0	4.0	1.0	2.0
Bioinformatics	1.0	0.0	2.0	6.0	3.0	1.0	1.0	1.0
Philosophy	0.0	0.0	0.0	2.0	3.0	2.0	5.0	1.0
DOCTORATE TOTAL	132	135	146	152	148	172	160	179
TOTAL GRADUATE DEGREES	430	437	429	439	478	482	440	440

Funding Trends

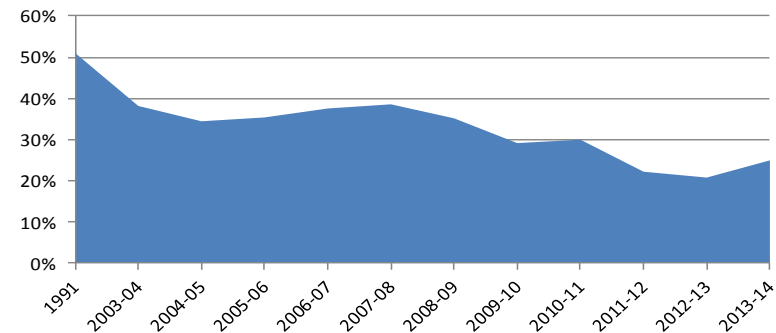
The major revenue streams at UC Santa Cruz include State funds, student tuition and fees, income from self-supporting activities, such as housing and the bookstore, funding from private sources, and federal and state government contracts and grants. Over the past decade, there have been significant changes in the composition of the budget for UCSC as shown on the chart below.



In the late 1980s and early 1990s, the State provided between 50% and 60% of UCSC's funding. By 2001, funding from the State dropped to less than 40% of the campus's budget, reflecting significant budget cuts from the state as well as increases in student tuition and fees, extramurally funded research, and self-supporting auxiliary operations, such as student housing.

State appropriations now account for approximately one-fourth of UCSC's budget.

State Appropriations as a % of UCSC's Budget



Over the past six years, UCSC implemented significant cuts to units to address cuts from the State and to cover mandatory cost increases, such as bargained agreements, health benefits, and employer contributions to the retirement system. The largest cuts were to support functions, as shown below.

Cuts to Units

(2008-09 through 2014-15)

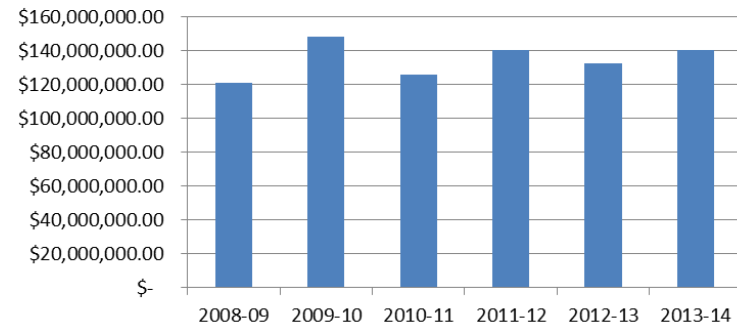
Academic Divisions	-16%	\$ 18 M
Academic Support	-33%	8 M
Institutional Support	-32%	25 M
Auxiliaries		2M
Central		<u>13 M</u>
		\$ 66 M

Contracts and Grants

UCSC was awarded over \$140 million in contracts and grants in 2013-14, a 5.6% increase from last year. The estimated fiscal impact of the federal sequester on research institutions was a 6% to 8% drop in federally sponsored research. Despite the drop, UCSC grants and contracts have exceeded \$100M for nine consecutive years. In 2013-14, 86% of the awards were from federal sources. The largest funding source was the National Aeronautical Space Association (NASA). The Gordon & Betty Moore Foundation was the largest private funding source. Biomolecular Engineering received the campus' largest and second-largest awards of \$4M from CIRM's Center of Excellence for Stem Cell Genomics program and \$2.97M from Leidos Biomedical Research, Inc. for Cancer Genome Hub.

The annual report on Sponsored Project Awards is available at:
<http://officeofresearch.ucsc.edu/osp/reports/>

UCSC Sponsored Projects Awards FY2009-2014



Comprehensive Campaign Cumulative Gifts



Gifts and Funding from Private Sources and UCSC's Comprehensive Campaign

Gifts & private grants are received from alumni, friends of the University, campus-related organizations, corporations, foundations, and other nonprofits. UCSC launched its first Comprehensive Campaign in July 2009, with a campaign goal of \$300 million. As of August 2014 the campus had raised \$180 million toward this goal. The table at the left tracks cumulative gifts received during the campaign.

The annual UC report on giving is available at:
<http://www.ucop.edu/institutional-advancement/reports>.

Student Tuition, Fees, and Cost of Attendance

Students at the University of California pay two mandatory systemwide charges: Tuition and the Student Services Fee. Income from these systemwide charges 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 both mandatory systemwide charges, plus supplemental nonresident tuition. UCSC also has several campus-based fees. More information on student fees and their uses can be found at: <http://reg.ucsc.edu/Fees/fees.html>.

UC estimates the cost of attendance at UCSC using statistical data from a variety of sources including periodic surveys of UCSC students. Standard budgets are developed, taking into account the estimated cost of basic expenses such as tuition and fees, food and housing, books and supplies, personal expenses, transportation, and health insurance. Expenses will vary, depending on whether the student lives on campus, lives off campus in non-campus owned housing, or lives with family and commutes. Information on the estimated cost of attendance is posted on the financial aid website at: <http://financialaid.ucsc.edu/costs/index.html>. The table on the right shows the estimated undergraduate student budget in 2014-15.

Over the past several years, The Regents have offset a portion of State cuts that would have been targeted to the instructional program with significant increases in tuition and fee levels.

Tuition and fee levels for 2014-15:

	<u>Undergraduate</u>	<u>Graduate</u>
Student Services Fee	\$ 972	\$ 972
Tuition	11,220	11,220
Campus Fees	1,205	1,068
Health Insurance (waivable)	2,415	3,699
Total California Resident	\$ 15,812	\$ 16,959
Nonresident Supplemental Tuition Fee	\$ 22,878	15,102
Total Nonresident	\$ 38,690	\$ 32,061

Undergraduate Student Costs



2014-15 UNDERGRADUATE BUDGETS - FALL, WINTER AND SPRING TERMS

	On-Campus	Off-Campus	Commuter
Tuition and Fees*	\$13,398	\$13,398	\$13,398
Room and Board**	\$14,730	\$9,792	\$4,644
Books and Supplies**	\$1,440	\$1,440	\$1,440
Transportation**	\$573	\$1,260	\$1,641
Personal Expenses**	\$1,800	\$1,878	\$2,133
Campus Health Insurance***	\$2,415	\$2,415	\$2,415
Total California Resident Budget	\$34,356	\$30,183	\$25,671
Non-Resident Tuition	\$22,878	\$22,878	\$22,878
Total Non-California Resident Budget	\$57,234	\$53,061	\$48,549

Notes:

*The tuition and fees posted here are estimates based on currently approved amounts. These figures may not be final. Actual tuition and fees for in-state and non-resident students are subject to change by the Regents of the University of California and could be affected by State funding reductions. Accordingly, final approved levels (and thus a student's final balance due) may differ from the amounts shown. The Tuition and Fees amount listed above includes \$12,192 for tuition/student services fees and \$1,206 for campus fees based upon full-time enrollment. Please note that a reduction in mandatory fees, such as the reduction for part-time enrollment, will result in adjustments to awarded aid.

**The listed Room/Board, Books/Supplies, Transportation, and Personal Expenses represent an average cost for students. Average amounts are determined annually based on statistical data from a variety of sources including periodic surveys of UC Santa Cruz students. Your individual cost may vary.

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

The Student Services Fee is 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 made 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 the Student Services Fee and the Student Programs Fee (Measure 7). For more information on the Student Fee Advisory Committee, visit their web page at:
<http://studentservices.ucsc.edu/business/SFAC/index.html>.



The Student Fee Advisory Committee (SFAC) 2014-15

Reports to and advises the Chancellor and the Campus Provost/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 and the Campus Provost/EVC 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, Student Programs Fees, and selected programs supported by Miscellaneous Fees, and to recommend funding priorities to the Campus Provost/EVC.
3. To advise the Campus Provost/EVC on other questions regarding campus based student services programs and campus-based student academic support.

Membership:

- Ten undergraduate candidates are recommended by the Student Committee on Committees (SCOC).
- Two graduate students recommended by the Graduate Student Association (GSA).
- One (non-voting) representative of Campus Life.
- 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

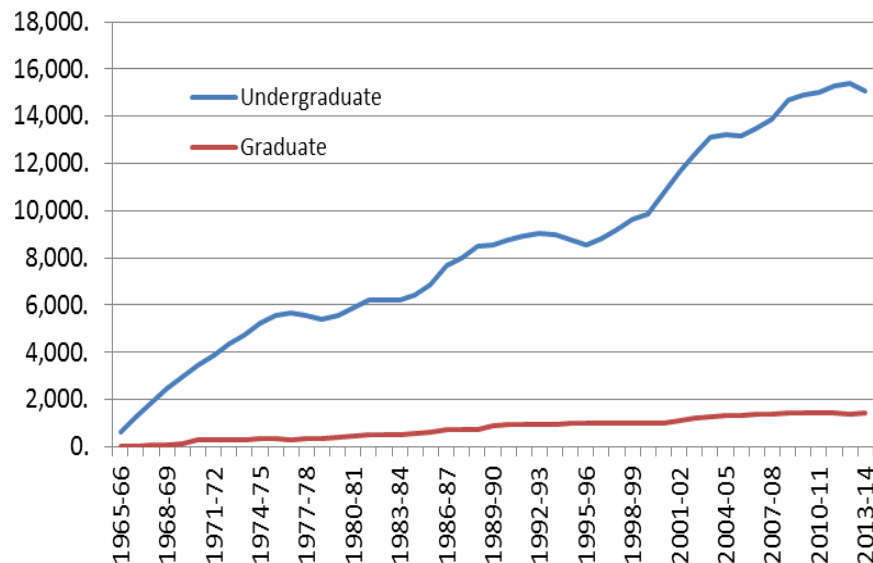
UC SANTA CRUZ BUDGET SUMMARY
Student Services Fee & Measure 7 Student Programs Fee

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC INFORMATION SYSTEM	580,070	1.00	580,070	1.00	583,291	1.00	586,620	1.00	3.19%
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	503,663	4.50	497,692	4.00	617,840	4.50	703,520	5.50	3.82%
CAREER CENTER	668,573	14.07	690,814	14.17	733,818	13.65	754,465	14.17	4.10%
CCS CHILD CARE SERVICES	308,832	7.91	342,093	7.91	343,560	7.91	363,160	7.91	1.97%
COLLEGES	1,230,740	22.80	1,258,242	22.80	1,280,840	22.80	1,318,808	22.80	7.17%
CONSOLIDATED BUSINESS & IT SERVICES	670,530	0.00	727,450	0.00	752,090	0.00	787,550	0.00	4.28%
COUNSELING & PSYCHOLOGICAL SERVICES	1,593,711	22.65	1,618,482	22.66	1,600,033	22.00	1,661,886	22.00	9.03%
DISABILITY RESOURCE CENTER	388,239	6.59	396,793	6.57	267,488	4.75	272,646	4.58	1.48%
EDUCATIONAL OPPORTUNITY PROGRAM	402,243	5.50	407,388	5.21	405,768	5.21	410,011	5.00	2.23%
FINANCIAL AID & SCHOLARSHIP OFFICE	937,596	18.30	963,590	19.30	713,688	14.60	756,214	14.60	4.11%
GRADUATE STUDIES & GRADUATE COMMONS	45,481	0.00	45,481	0.00	70,481	0.00	110,981	0.00	0.60%
LEARNING SUPPORT SERVICES	511,979	4.25	504,567	4.75	485,801	4.80	489,268	4.55	2.66%
OFFICE OF PHYSICAL EDUCATION & RECREATION	929,609	16.44	944,543	15.44	943,756	16.07	965,437	15.18	5.25%
PHYS & BIO SCIENCES DIV - ACE PROGRAM	186,149	3.29	192,515	3.29	196,237	3.29	198,143	3.29	1.08%
PHYSICAL PLANT	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.62%
PROVISION FOR EMPLOYEE BENEFITS	3,181,102	0.00	4,086,284	0.00	4,327,146	0.00	4,229,678	0.00	22.98%
PROVISION FOR UCOP ASSESSMENT	18,000	0.00	18,000	0.00	18,010	0.00	18,010	0.00	0.10%
PROVISIONS & DEBT SERVICE	1,853,809	0.00	689,497	0.00	559,234	0.00	859,053	0.00	4.67%
RESOURCE CENTERS	602,014	10.42	627,408	10.57	630,477	10.00	647,622	9.00	3.52%
RETENTION SERVICES ADMINISTRATION	218,753	2.00	228,120	2.00	233,063	2.00	273,141	2.00	1.48%
STUDENT AID	392,479	0.00	392,020	0.00	391,938	0.00	406,168	0.00	2.21%
STUDENT HEALTH SERVICES	1,217,240	14.45	1,242,420	13.70	1,292,934	13.43	1,301,556	13.34	7.07%
STUDENT JUDICIAL AFFAIRS	110,043	2.00	124,225	2.00	126,393	2.00	74,525	1.00	0.40%
STUDENT ORGANIZATIONS	697,991	9.68	714,965	9.79	687,889	9.72	709,229	9.70	3.85%
STUDENT SERVICES DEVELOPMENT	97,000	1.00	99,760	1.00	100,407	1.00	102,261	1.00	0.56%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	224,658	3.60	255,460	4.21	257,276	4.60	1.40%
UCDC PROGRAM	20,856	0.00	20,856	0.00	20,856	0.00	20,856	0.00	0.11%
VP UNDERGRADUATE EDUCATION	20,000	0.00	2,779	0.00	2,779	0.00	1,585	0.00	0.01%
WRITING	8,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0.05%
TOTAL	17,729,739	170.45	17,763,258	169.76	17,763,823	162.94	18,402,215	161.22	100.00%

NOTE: Figures include budgeted funds only. The budget figures do not include one-time funding sources.

Enrollment

UCSC opened its doors to students in 1965 with a class of about 650 students. In 2013-14, UCSC served almost 16,600 students - 15,088 undergraduates and 1,455 graduates. Increasing graduate enrollments is a high priority for the campus. Undergraduate and graduate enrollment growth from 1965 to 2014 is shown on the graphic below.

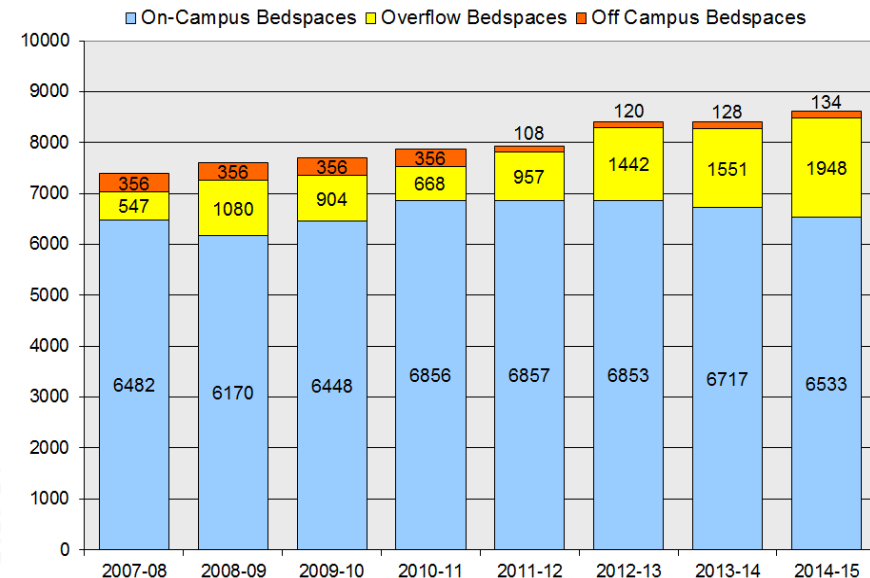


Housing

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, and family student housing.

Student Bedspaces 2007-08 to 2014-15



Capital Improvement Program

The Santa Cruz campus annually updates its Capital Financial Plan based on a practical assessment of facility needs. The Capital Financial Plan covers a 10 year period and identifies capital projects that support the academic mission of the campus, embrace principles of energy efficiency and conservation, and will be strategically placed within the exceptional setting of the main campus and the 100-acre Marine Science Campus on Monterey Bay. The plan addresses critical needs for new instruction and research space to address recent enrollment growth, student housing, and the renewal of infrastructure and campus facilities that are 50 years old. It lists specific projects in each of these areas and the proposed year the project will be undertaken. The campus's isolated location on a hill overlooking Monterey Bay presents telecommunications and power-delivery challenges, and its topography often demands creative construction and land-use solutions.

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 capital needs. Unfortunately, State funding for new capital projects has not been readily available in recent years. In an effort to develop alternatives to State funding, UCSC has integrated capital projects into its first-ever comprehensive fundraising campaign. External research funds have played an increasing critical role in constructing new space, as was evident in the recently completed Biomedical Sciences Building, which was funded in part by grants from the California Institute of Regenerative Medicine and the National Institutes of Health.



Marine Science Campus

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.

This fall's groundbreaking for the Coastal Biology Building has energized the campus. This project will advance research, teaching, and public service in Ecology and Evolutionary Biology, one of the fastest-growing programs at UC Santa Cruz. The project is located on the Marine Science Campus, located on the edge of Monterey Bay.

Renewal of existing facilities and telecommunication infrastructure: The 10 year capital program includes Telecommunications Infrastructure Improvements projects that will remedy the immediate risk of failure posed by campus communication systems that have exceeded their life expectancy. UC Santa Cruz is capitalizing on the University's no-interest STARS program loan to launch the \$20 million upgrade to 2300 Delaware, Building C. This includes bringing the critical resource of Building C up to "warm shell" status, prepping it to provide much-needed research space that can be remodeled for faculty in a variety of disciplines.



Merrill College Capital Renewal

Housing: The campus has a comprehensive program to address major maintenance and capital renewal in its housing facilities every ten to fifteen years. UC Santa Cruz is ready to redevelop two older housing complexes located at Family Student Housing and Kresge College. These projects face unique challenges, such as providing student beds during construction as required by our agreement with the City of Santa Cruz and supporting debt while keeping student housing fees reasonable. Another layer of complexity is the stipulated requirement to house a larger fraction of students than any other UC campus. The campus has appointed a committee to develop and assess alternatives with the aid of consultants.

Parking and 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.

The specific projects in the 2014-2024 Santa Cruz Capital Program are listed on the following table. The University depends on a range of fund sources to support the plan. The table to the right lists the abbreviations used. The complete 2014-2024 Capital Program for UC is available at:

<http://regents.universityofcalifornia.edu/regmeet/nov14/gb2attach.pdf>

Fund Source Abbreviations - the categories of fund sources used to support projects in the 10 year Capital Financial Plan:

GO	General Obligation Bonds (State)
EF	External Financing (Long-Term Debt Financing)
AR	Auxiliary Reserves (Housing, Parking, Other)
CF	Campus Funds
UR	University Fee Reserves
SE	State Eligible
SG	General Funds (State)
GF	Gift Funds
PR	Privatized
OG	Other Grants

Capital Improvement Program

(\$000s)

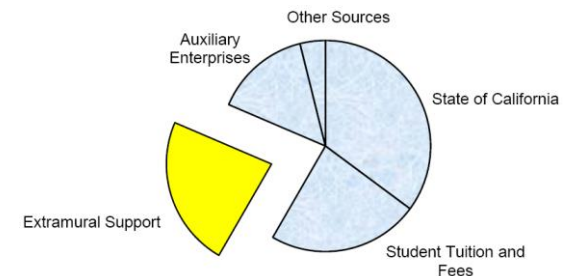
Project	Prefunded	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 TO 2023-24	PROJECT BUDGET
Coastal Biology Building	3,985 CF 3,530 SG	64,127 SE	2,000 SE					73,642
Telecommunications Infrastructure Improvements Phase B	720 CF	844 CF	12,623 SE 263 AR 150 UR					14,600
Alterations for Academic Programs		20,000 EF						20,000
Crown College Major Maintenance And ADA Improvements		6,000 AR						6,000
Life Safety Upgrades		10,201 SG						10,201
Statewide Energy Partnership (SEP) Program		700 CF 1,500 EF	1,875 CF 5,625 EF				1,500 CF 4,500 EF	15,700
Upper Quarry Amphitheater Renovation And Expansion Phase 1		775 UR	4,000 CF 2,613 UR					7,388
Upper Quarry Amphitheater Renovation And Expansion Phase 2		33 GF 586 CF					10,010 GF	10,629
2015-16 Deferred Maintenance and Capital Renewal			4,454 SE 112 CF					4,566
Environmental Health and Safety Facility			19,347 SE					19,437
Expansion of the Center for Ocean Health			756 CF			11,847 GF		12,603
Infrastructure Improvements Phase 3			8,657 SE					8,657
Institute of the Arts and Sciences			2,900 GF	52,100 GF				55,000
Science & Engineering Library Renovation			1,080 CF			16,920 GF		18,000
Telecommunications Infrastructure Improvements Phase C			8,187 EF 225 AR 1,044 UR 1007 CF					10,463
UCO Instrumentation Facility			10,930 EF 300 CF					11,230
West Campus Student Housing Development Phase 1			190,370 EF 16,188 AR					206,558
West Jordan Gulch Pedestrian Bridge			434 CF	7,214 EF				7,648

Capital Improvement Program

Project	Prefunded	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20 TO 2023-24	PROJECT BUDGET
Circulation and Infrastructure Extensions Phase 1				20,566 SE				20,566
Early Education and Care Center				9,655 EF 255 GF 2,577 CF				12,487
Infrastructure Improvements Phase 4				1,438 SE	708 SE	15,579 SE		17,725
Instructional Facilities				42,779 SE		624 SE		43,403
Off-Campus Administration Building Acquisition				PR				PR
Ranch View Terrace Phase 2				PR				PR
Silicon Valley Center				1,051 SE	19,899 SE 481 SE			21,431
Social Sciences 3				71,017 SE		2,083 SE		73,100
Chinquapin Road Parking Phase 1					1,826 EF 102 AR			1,928
Kresge College Renovation					93,862 EF 8,301 AR			102,163
Kresge Non-Residential ADA and Capital Renewal					12,259 EF			12,259
West Campus Student Housing Development Phase 2					66,737 EF 6,907 AR			73,644
Alterations for Physical, Biological, and Social Sciences						16,378 SE		16,378
Instruction and Research Building						26,779 SE	1,143 SE	27,922
Lower East Field Improvements						9,430 EF 3,157 GF		12,587
Infrastructure Improvements Phase 5							13,405 SE	13,405
Capital Projects \$750K to \$5M (E&G)	374 OG	17,100 CF 2,626 OG	8,281 CF	2,000 CF	2,000 CF	2,000 CF 3,065 GF	10,000 CF	47,446
Capital Projects \$750K to \$5M (Auxil)	320 UR	6,690 AR 4,338 UR 2,975 CF	5,973 AR 1,282 UR 2000 CF	6,309 AR	5,636 AR	2,000 AR	10,000 AR	47,523
TOTAL CAPITAL PROGRAM		138,495	312,766	216,961	218,718	109,862	50,558	1,047,360

The Budget Profiles were prepared to provide a better understanding of UCSC's budget and the operating budgets of academic, academic support, and institutional 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:

- **2014-15 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).
- **2014-15 Permanent Budget Summary By Major Unit:** This view summarizes the 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.

Guide to Interpreting the Budget Profiles

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
General Funds	--	8,226,448
Special State Approp	--	1,710
Other Fees	--	--
UOF/OTT	--	22,568
Gifts & Endowments	--	51,707
Self Supporting	(4,500)	6,100
TOTAL	(4,500)	8,308,533

\$8,313,033

UC Santa Cruz Divisional Budget Summary

Library

	2015		
	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	278,963	--	4.40
CENTRAL - UL	5,107,378	10.00	16.67
COLLECTIONS & LIB INFO SYSTEMS-AUL	1,086,954	6.00	11.00
PUBLIC SVC & LIB INFO SVC - AUL	1,839,738	9.00	23.30
DIVISIONAL TOTALS	8,313,033	25.00	55.37

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....

Year-to-year comparisons do not fully capture the impact of the difficult permanent budget reductions that were needed over the past several years 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.

2014-2015 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
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
General Funds	93,134,111	1064.10	68,555,706	1013.62	3,043,797	29.41	14,620,167	45,152,417	56,870,354	(14,271,671)	267,104,881
Special State Approp	--		199,417	2.50	(6,475)		843,788	4,000	68,270	--	1,109,000
Student Services Fee	--		8,909,500	142.42	149,073		946,333	610,690	3,780,496	--	14,396,092
Other Fees	104,000	1.00	6,277,813	115.70	2,314,016		9,985,003	92,756,834	2,232,369	(387,648)	113,282,387
UOF/OTT	--		2,575,768	35.88	94,136		2,229,314	2,031,008	878,977	--	7,809,203
Gifts & Endowments	--		797,588	6.95	1,808,241	16.30	2,486,988	1,492,902	683,279	--	7,268,998
Consolidated IT Services Fund	--		4,448,822	53.88	--		190,006	--	1,782,447	--	6,421,275
Information User Assessment	--		3,903,515	44.77	19,823		2,265,113	--	1,471,069	--	7,659,520
Consolidated Business Services Fund	--		3,947,892	65.50	109,276		384,216	--	1,962,319	--	6,403,703
UCOP Support	1,457,600	8.00	--		--		3,732,711	--	450,000	--	5,640,311
Self Supporting	--		9,232,140	131.58	1,118,283	3.00	10,680,010	100,000	3,051,820	(15,249,095)	8,933,158
Auxiliary Enterprise	--		19,236,926	396.83	3,122,730		13,482,868	77,598,765	10,938,121	(567,011)	123,812,399
Reserves	--		513,800	6.63	288,426	5.00	361,729	--	200,491	(663,446)	701,000
CAMPUS TOTAL	94,695,711	1073.10	128,598,887	2016.26	12,061,326	53.71	62,208,246	219,746,616	84,370,012	(31,138,871)	570,541,927

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 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					
ARTS DIVISION	9,792,663	128.55	2,598,137	42.89	33,200		1,120,722	(2,200)	--	--	13,542,522
ENGINEERING	13,308,903	143.02	2,778,610	39.53	116,410		2,429,335	--	129,435	--	18,762,693
HUMANITIES DIVISION	16,569,872	191.55	2,247,891	39.03	--		1,085,439	--	--	--	19,903,202
LIBRARY	2,108,893	25.00	3,137,916	55.37	31,074		203,346	2,831,804	--	(4,500)	8,308,533
PHYSICAL & BIOLOGICAL SCIENCES	25,739,001	287.36	6,373,185	103.65	292,647		2,450,114	200,000	145,547	(915,516)	34,284,978
SOCIAL SCIENCES DIVISION	21,883,503	247.80	3,245,564	59.45	222,331	0.75	1,343,322	4,000	57,500	--	26,756,220
UNIVERSITY EXTENSION	207,972	2.50	2,862,041	47.35	1,572,282		4,056,910	--	1,077,299	--	9,776,504
ACADEMIC UNITS	89,610,807	1025.78	23,243,344	387.27	2,267,944	0.75	12,689,188	3,033,604	1,409,781	(920,016)	131,334,652
BUSINESS & ADMINISTRATIVE SERVICES	--		35,875,710	584.63	2,245,987	13.26	18,614,957	23,871,135	3,340,518	(26,326,716)	57,621,591
CAMPUS LIFE	66,300	1.00	11,196,235	166.58	369,465		5,731,687	17,853,147	728,415	(62,250)	35,882,999
CHANCELLOR & CAMPUS PROVOST UNITS	359,470	2.00	8,839,770	90.71	66,504		770,504	1,092,390	69,775	--	11,198,413
COLLEGES & UNIVERSITY HOUSING	1,058,680		19,378,586	400.03	3,083,989		11,751,171	72,404,977	10,036,643	0	117,714,046
INFORMATION TECHNOLOGY SERVICES	--		17,571,124	203.98	492,821		5,283,846	--	719,636	(3,631,973)	20,435,454
MULTI-CAMPUS RESEARCH UNITS	1,457,600	8.00	281,921	5.13	--		3,468,358	--	450,000	--	5,657,879
SILICON VALLEY INITIATIVES	--		702,815	5.85	9,538		534,788	--	300	--	1,247,441
STUDENT AID	--		--		--		--	83,497,389	--	--	83,497,389
UNDERGRADUATE EDUCATION	2,142,854	36.32	6,991,376	118.15	409,235		1,678,425	150,000	219,055	(197,916)	11,393,029
UNIVERSITY RELATIONS	--		4,518,006	53.93	3,115,843	39.70	1,685,322	--	862,491	--	10,181,662
PROVISION FOR EMPLOYEE BENEFITS	--		--		--		--	--	66,533,398	--	66,533,398
PROVISION FOR DEBT SERVICE	--		--		--		--	4,993,228	--	--	4,993,228
PROVISION FOR UCOP ASSESSMENT	--		--		--		0	12,850,746	--	--	12,850,746
CAMPUS TOTAL	94,695,711	1073.10	128,598,887	2016.26	12,061,326	53.71	62,208,246	219,746,616	84,370,012	(31,138,871)	570,541,927

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Arts Division	11,518,362	115.72	41.28	12,334,935	118.13	43.19	12,986,241	125.18	42.89	13,542,522	128.55	42.89
Engineering	15,004,116	123.78	35.73	15,748,971	122.49	35.73	16,931,651	132.82	35.98	18,762,693	143.02	39.53
Humanities Division	16,941,742	181.31	41.03	17,775,336	182.13	41.03	18,200,783	187.26	39.03	19,903,202	191.55	39.03
Library	8,282,444	27.00	62.85	8,485,828	27.00	62.85	7,843,175	24.00	56.42	8,313,033	25.00	55.37
Physical & Biological Sciences	30,095,449	257.17	105.22	31,943,504	258.46	105.30	32,944,815	271.44	103.65	35,200,494	287.36	103.65
Social Sciences Division	23,164,845	236.88	61.74	23,712,138	235.72	61.74	24,605,286	240.52	59.45	26,756,220	247.80	60.20
University Extension	7,941,924	2.00	36.25	9,820,244	4.00	47.00	9,783,718	4.00	43.35	9,776,504	2.50	47.35
Academic Units	112,948,882	943.86	384.10	119,820,956	947.93	396.84	123,295,669	985.22	380.77	132,254,668	1025.78	388.02
Business & Administrative Services	80,879,444	--	650.95	79,662,022	--	628.96	80,392,621	--	616.82	83,948,307	--	597.89
Campus Life	30,047,273	1.00	161.67	30,864,813	1.00	163.89	33,395,407	1.00	166.02	35,945,249	1.00	166.58
Chancellor & Campus Provost Units	9,085,339	2.00	83.90	9,683,424	2.00	86.05	10,055,630	2.00	86.85	11,198,413	2.00	90.71
Colleges & University Housing	104,223,441	0.00	405.38	111,091,001	0.00	394.81	113,753,371	0.00	400.35	117,714,046	0.00	400.03
Information Technology Services	22,116,678	--	207.38	22,184,169	--	206.58	22,409,092	--	203.78	24,067,427	--	203.98
Multi-Campus Research Units	8,744,221	18.40	46.68	8,753,347	18.40	44.93	8,646,847	17.60	39.93	5,657,879	8.00	5.13
Silicon Valley Initiatives	1,220,706	--	5.80	1,199,376	--	5.85	1,198,503	--	5.85	1,247,441	--	5.85
Student Aid	82,498,106	--	--	82,886,934	--	--	81,008,084	--	--	83,497,389	--	--
Undergraduate Education	12,228,555	43.91	118.88	10,215,571	40.57	110.08	10,782,977	37.23	112.07	11,590,945	36.32	118.15
University Relations	8,441,036	--	75.30	9,245,529	--	79.12	9,956,800	--	83.88	10,181,662	--	93.63
Provision for Employee Benefits	48,262,985	--	--	57,569,297	--	--	64,721,534	--	--	66,533,398	--	--
Provision for Debt Service	4,915,188	--	--	4,915,188	--	--	4,946,188	--	--	4,993,228	--	--
Provision for UCOP Assessment	7,880,008	--	--	8,008,640	--	--	9,442,416	--	--	12,850,746	--	--
CAMPUS TOTALS	533,491,862	1009.17	2140.04	556,100,267	1009.90	2117.11	574,005,139	1043.05	2096.32	601,680,798	1073.10	2069.97

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

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 Special Outlay – Includes non-salary permanently budgeted funds for equipment and inventorial items. Special Outlay refers to sizable expenditures unique to a particular unit (such as purchased utilities, financial aid payments to students or student health insurance premiums).

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, tuition, general fund income from UC sources such as nonresident supplemental 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

2013-14 Majors: 1,325 Head Count Undergraduate Majors
104 Head Count Graduate Majors

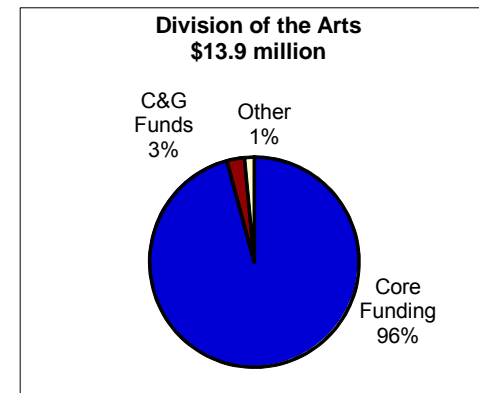
2013-14 Number of Degrees Awarded: 352 BA/BS
26 MA/MS & Certificates
2 PhD

2014-15 Teaching and research staff: 88 Budgeted Faculty FTE
40 Budgeted Teaching Assistant FTE
43 Budgeted Staff FTE

2014-15 Funding:

Core Fund \$13.3M
Other Funds \$.2M
Perm. Budget \$13.5M

C&G Funds \$.38M
Total Funding \$13.9M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees*

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Art	119.0	133.0	124.0	123.0	121.0	147.0	118.0	136.0
Film and Digital Media	137.0	134.0	102.0	119.0	127.0	159.0	159.0	112.0
Hist of Art & Vis Culture	44.0	56.0	62.0	60.0	68.0	58.0	59.0	47.0
Music	29.0	33.0	24.0	36.0	17.0	35.0	33.0	23.0
Theater Arts	76.0	52.0	52.0	37.0	50.0	59.0	45.0	43.0
Subtotal	403.0	403.0	356.0	369.0	376.0	451.0	406.0	352.0

*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.

Masters & Certificates

Art	-	-	-	-	-	-	-	-
Digital Arts & New Media	7.0	13.0	6.0	19.0	8.0	8.0	11.0	10.0
Film and Digital Media	-	-	-	-	-	1.0	-	-
Music	6.0	4.0	8.0	6.0	2.0	3.0	6.0	2.0
Social Documentation	-	-	-	-	-	7.0	7.0	6.0
Theater Arts	12.0	9.0	9.0	8.0	9.0	10.0	12.0	8.0
Subtotal	25.0	26.0	23.0	33.0	19.0	29.0	36.0	26.0

Doctorates

Music	-	-	-	1.0	2.0	4.0	1.0	2.0
Subtotal	-	-	-	1.0	2.0	4.0	1.0	2.0

Total Degrees Conferred	428.0	429.0	378.0	403.0	396.0	482.0	440.0	379.0
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Declared and Proposed Majors

Undergraduate

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Art	586	601	607	591	571	539	471	448
History of Art & Vis Cult	163	160	144	120	125	115	120	118
Film & Digital Media	459	437	426	450	458	470	462	469
Music	149	134	146	131	119	118	103	65
Theater Arts	191	177	165	152	153	155	138	113
	1,549	1,508	1,488	1,443	1,426	1,397	1,293	1,213

Graduate (declared)

Film and Digital Media	-	-	-	-	4	7	11	17
Social Documentation	-	-	-	-	-	15	13	14
Visual Studies	-	-	-	-	4	7	11	14
Music	16	16	19	24	24	32	27	27
Theater Arts	10	11	9	9	9	10	13	9
Digital Art & New Media	21	24	24	24	22	19	20	23
	47	52	52	58	63	90	95	104

DIVISION OF THE ARTS

Student Workload FTE* Division Summary

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Lower Division	987.5	1,127.1	1,159.9	1,195.4	1,244.8	1,211.4	1,184.5	1,097.1
Upper Division	629.5	648.0	631.0	609.1	630.5	654.6	688.8	623.3
Total Undergrad	1,617.0	1,775.1	1,790.9	1,804.5	1,875.3	1,866.0	1,873.3	1,720.4
Total Graduate	52.1	56.4	59.2	61.3	65.7	90.1	105.8	124.7
Total FTE	1,669.1	1,831.5	1,850.1	1,865.8	1,941.0	1,956.1	1,979.1	1,845.1

*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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Art								
Permanent Ladder	12.0	13.0	11.0	11.0	10.0	10.0	11.0	11.0
Open Provision/Temp Acad Prov	6.1	5.4	6.7	5.9	5.7	2.9	2.5	3.1
Subtotal	18.1	18.4	17.7	16.9	15.7	12.9	13.5	14.1
History of Art & Vis Cult								
Permanent Ladder	10.0	9.0	10.0	11.0	11.0	11.0	10.0	10.0
Open Provision/Temp Acad Prov	1.5	3.2	3	2.0	0.9	1.1	2.1	3.2
Subtotal	11.5	12.2	13.0	13.0	11.9	12.1	12.1	13.2
Film & Digital Media								
Permanent Ladder	14.0	13.0	16.0	15.0	14.0	18.0	17.0	16.0
Open Provision/Temp Acad Prov	1.7	2.6	1.1	3.6	4.0	2.1	3.4	2.9
Subtotal	15.7	15.6	17.1	18.6	18.0	20.1	20.4	18.9
Music								
Permanent Ladder	15.7	15.1	14.6	14.1	14.6	14.6	14.6	14.6
Open Provision/Temp Acad Prov	12.6	11.1	9.3	10.1	9.3	6.95	6.53	11.39
Subtotal	28.3	26.2	23.9	24.2	23.9	21.5	21.1	26.0
Theater Arts								
Permanent Ladder	13.0	13.0	13.0	12.0	12.0	11.0	12.0	12.0
Open Provision/Temp Acad Prov	3.2	3.5	3.9	2.5	2.1	2.7	1.9	2.6
Subtotal	16.2	16.5	16.9	14.5	14.1	13.7	13.9	14.6
Unassigned/DANM								
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0	0	0	0.0	0.0	0.0	0.0	0.9
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
Total Faculty FTE	89.8	88.9	88.6	87.2	83.6	80.3	81.0	87.6

Source: Annual Payroll Faculty FTE

DIVISION OF THE ARTS

Regular Student Enrollment per Ladder Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Art	92.2	107.0	112.7	135.1	95.0	103.0	136.4	Not Available
History of Art & Vis Cult	162.7	227.7	204.8	181.0	160.4	237.1	218.4	
Film & Digital Media	155.4	144.8	151.6	140.9	145.6	127.2	141.1	
Music	208.4	272.6	226.7	308.2	245.9	231.1	303.0	
Theater Arts	177.3	116.7	169.1	192.0	223.9	195.1	205.9	
Weighted Average	159.8	175.4	173.8	194.3	178.5	174.4	203.1	

Courses Taught per Faculty

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Art	4.6	5.1	4.4	4.8	4.1	4.8	4.6	Not Available
History of Art & Vis Cult	3.3	3.7	3.0	3.4	3.3	3.5	3.3	
Film & Digital Media	3.6	3.8	3.6	3.3	3.3	3.0	3.3	
Music	3.5	4.1	4.0	4.2	4.1	4.0	4.5	
Theater Arts	4.2	4.0	4.3	5.2	4.9	4.6	4.7	
Weighted Average	3.9	4.2	3.9	4.2	4.0	4.0	4.1	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of Proposals	7.0	13.0	11.0	7.0	8.0	14.0	7.0	18.0

2014-2015 Budget Summary by Major Fund Source

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	9,792,663	128.55	2,598,137	42.89	33,200		586,526	(2,200)	13,008,326
Special State Approp	--		--		--		123,527	--	123,527
Other Fees	--		--		--		153,122	--	153,122
Gifts & Endowments	--		--		--		229,547	--	229,547
Self Supporting	--		--		--		28,000	--	28,000
TOTAL	9,792,663	128.55	2,598,137	42.89	33,200		1,120,722	(2,200)	13,542,522

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
ART DEPARTMENT	1,048,351	10.89	311,493	5.63	2,000		20,845	--	1,382,689
ARTS ACADEMIC SUPPORT SERVICES	--		133,808	2.42	--		60,970	--	194,778
ARTS ADMINISTRATION	153,948	1.00	763,180	10.34	30,200		491,289	--	1,438,617
ARTS INSTRUCTION	2,710,263	57.69	--		--		--	--	2,710,263
ARTS MUSEUM	--		151,178	1.00	--		--	--	151,178
ARTS RESEARCH	--		--		--		191,298	--	191,298
DIGITAL ARTS NEW MEDIA	8,457		67,927	1.22	--		50,827	--	127,211
FILM & DIGITAL MEDIA	1,731,105	18.00	321,607	6.50	1,000		54,458	--	2,108,170
HISTORY OF ART AND VISUAL CULTURE	1,023,050	10.50	133,337	2.42	--		(10,268)	--	1,146,119
MUSIC	1,794,546	18.21	352,620	6.51	--		91,030	--	2,238,196
SESNON GALLERY	--		57,303	1.11	--		35,902	--	93,205
THEATER ARTS	1,322,943	12.26	305,684	5.74	--		134,371	(2,200)	1,760,798
TOTAL	9,792,663	128.55	2,598,137	42.89	33,200		1,120,722	(2,200)	13,542,522

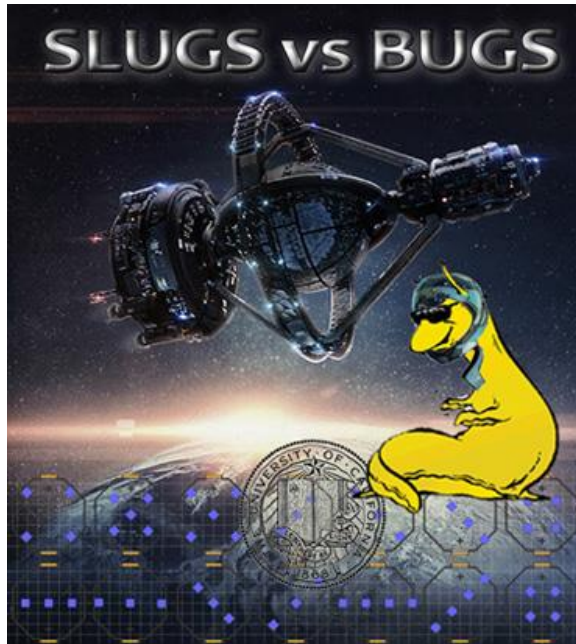
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

ARTS DIVISION

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ART DEPARTMENT	1,319,985	12.50	5.63	1,472,258	13.12	5.63	1,491,615	12.50	5.63	1,382,689	10.89	5.63
ARTS ACADEMIC SUPPORT SERVICES	202,844	--	2.42	197,891	--	2.42	186,236	--	2.42	194,778	--	2.42
ARTS ADMINISTRATION	1,285,234	1.00	10.34	1,273,682	1.00	10.34	1,405,722	1.00	10.34	1,438,617	1.00	10.34
ARTS INSTRUCTION	1,879,407	44.16	0.00	1,891,930	44.83	--	2,532,207	55.27	--	2,710,263	57.69	--
ARTS MUSEUM	0	--	--	99,517	--	1.00	146,775	--	1.00	151,178	--	1.00
ARTS RESEARCH	200,217	--	--	202,527	--	--	194,575	--	--	191,298	--	--
DIGITAL ARTS NEW MEDIA	127,413	0.00	1.22	129,043	0.00	1.22	124,630	0.00	1.22	127,211	0.00	1.22
FILM & DIGITAL MEDIA	1,692,717	16.00	5.84	1,886,093	17.00	6.50	1,822,553	16.00	6.50	2,108,170	18.00	6.50
HISTORY OF ART AND VISUAL CULTURE	1,094,498	11.50	2.42	1,073,657	10.50	2.42	1,109,217	10.50	2.42	1,146,119	10.50	2.42
MUSIC	2,130,011	19.30	6.81	2,279,102	19.30	6.81	2,184,635	17.53	6.51	2,238,196	18.21	6.51
SESNON GALLERY	82,868	--	1.11	86,323	--	1.11	90,115	--	1.11	93,205	--	1.11
THEATER ARTS	1,503,168	11.26	5.49	1,742,912	12.38	5.74	1,697,961	12.38	5.74	1,760,798	12.26	5.74
DIVISIONAL TOTALS	11,518,362	115.72	41.28	12,334,935	118.13	43.19	12,986,241	125.18	42.89	13,542,522	128.55	42.89

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



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

2013-14 Majors: 1,876 Head Count Undergraduate Majors
371 Head Count Graduate Majors

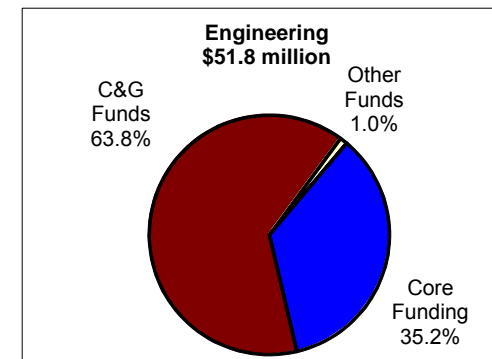
2013-14 Number of Degrees Awarded: 272 BA/BS
45 MA/MS & Certificates
29 PhD

2014-15 Teaching and research staff: 93 Budgeted Faculty FTE
49 Budgeted Teaching Assistant FTE
40 Budgeted Staff FTE

2014-15 Funding:

Core Funds \$18.2M
Other Funds \$.5M
Perm. Budget \$18.8M

C&G Funds \$ 33.0M
Total Funding \$51.8M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees*	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Bioengineering	-	-	-	4	21	33.0	28.0	32.0
Bioinformatics	7.0	7.0	6.0	3.0	3.0	4.0	2.0	3.0
Comp Sci:Comp Game Design	-	4.0	17.0	25.0	39.0	62.0	82.0	68.0
Computer Engineering	25.0	23.0	18.0	24.0	27.0	32.0	36.0	40.0
Computer Science	51.0	42.0	32.0	39.0	34.0	53.0	63.0	75.0
Electrical Engineering	21.0	22.0	23.0	24.0	20.0	30.0	40.0	33.0
Network and Digital Tech	-	-	-	-	1.0	4.0	11.0	8.0
Robotics Engineering	-	-	-	-	-	-	2.0	1.0
Technology & Info Mgmt	17.0	11.0	15.0	22.0	25.0	25.0	33.0	24.0
Subtotal	120.0	107.0	111.0	140.0	167.0	241.0	288.0	272.0

*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.

Masters & Certificates

Applied Math & Statistics	-	-	1.0	-	2.0	3.0	1.0	1.0
Bioinformatics / Biomolec Eng	1.0	-	1.0	11.0	17.0	11.0	6.0	8.0
Computer Engineering	12.0	12.0	4.0	6.0	11.0	5.0	13.0	3.0
Computer Science	19.0	26.0	17.0	23.0	22.0	20.0	9.0	21.0
Electrical Engineering	5.0	4.0	3.0	3.0	9.0	6.0	3.0	5.0
Network Engineering	3.0	4.0	2.0	2.0	2.0	7.0	3.0	-
Statistics & Applied Math	1.0	3.0	4.0	-	3.0	10.0	8.0	3.0
Technology & Info Mgmt	-	-	-	-	-	4.0	1.0	4.0
Subtotal	41.0	45.0	32.0	45.0	66.0	66.0	44.0	45.0

Doctorates

Applied Math & Statistics	-	-	-	-	2.0	1.0	2.0	3.0
Bioinformatics / Biomolec Eng	1.0	-	2.0	8.0	4.0	3.0	3.0	5.0
Computer Engineering	8.0	2.0	4.0	8.0	7.0	6.0	4.0	5.0
Computer Science	13.0	5.0	5.0	8.0	7.0	11.0	13.0	11.0
Electrical Engineering	1.0	6.0	4.0	8.0	13.0	10.0	9.0	3.0
Statistics & Applied Math	-	2.0	1.0	2.0	2.0	4.0	-	2.0
Subtotal	23.0	15.0	16.0	34.0	35.0	35.0	31.0	29.0

Total Degrees Conferred	184.0	166.0	159.0	218.0	268.0	342.0	363.0	346.0
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BASKIN SCHOOL OF ENGINEERING

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Bioengineering	-	8	73	123	162	222	241	275
Bioinformatics	37	43	32	27	16	19	21	21
Computer Engineering	158	142	182	203	233	244	261	278
Comp Sci: Computer Game Design	10	135	234	303	329	347	371	360
Computer Science	172	140	146	152	172	193	311	476
Electrical Engineering	123	120	144	165	185	195	211	214
Technology & Info Management	52	55	71	69	67	77	79	82
Network and Digital Tech	-	-	-	-	-	5	25	26
Robotics Engineering	-	-	-	-	-	18	60	91
	551	643	882	1,042	1,165	1,319	1,580	1,823

<i>Graduate</i>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Applied Mathematics & Statistics	-	-	-	-	2	2	2	2
Statistics & Applied Math	-	19	28	37	42	40	40	44
Bioinformatics	34	37	43	45	32	26	19	14
Biomolecular Eng & Bioinformatics	-	-	-	-	4	13	23	30
Computer Engineering	60	58	66	71	66	58	52	62
Computer Science	115	102	118	113	107	123	110	121
Games and Playable Media	-	-	-	-	-	-	-	8
Electrical Engineering	62	77	67	76	69	64	58	73
Technology & Info Management	-	-	-	5	8	9	12	17
	272	293	321	346	330	335	316	371

Student Workload FTE*

Division Summary

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Lower Division	798.4	947.5	1,109.2	1,285.5	1,224.2	1,325.5	1,428.5	1,456.3
Upper Division	200.0	207.8	273.7	344.1	428.9	520.9	576.6	645
Total Undergrad	998.4	1,155.3	1,382.9	1,629.6	1,653.1	1,846.4	2,005.1	2,101.3
Total Graduate	290.1	303.4	352.5	378.1	365.3	385.3	402.2	447.3
Total FTE	1,288.5	1,458.7	1,735.4	2,007.7	2,018.4	2,231.7	2,407.3	2,548.6

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

BASKIN SCHOOL OF ENGINEERING

Budgeted Faculty FTE By Department

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Applied Math and Statistics (new dept. in 2006-07)								
Permanent Ladder	10	10	11	12	11	11	11	10
Open Provision/Temp Acad Prov	2.2	3.2	3.2	2.07	1.6	3.3	3.1	5.6
Subtotal	12.2	13.2	14.2	14.1	12.6	14.3	14.1	15.6
Biomolecular Engineering								
Permanent Ladder	6.2	6.9	7.2	9.2	9.2	9.0	9.0	9.0
Open Provision/Temp Acad Prov	1.1	1.4	1.4	1.1	1.2	1.3	1.2	1.7
Subtotal	7.3	8.3	8.6	10.3	10.4	10.3	10.2	10.7
Computer Engineering								
Permanent Ladder	16.8	17.3	18.3	16.8	16.8	16.0	15.0	16.0
Open Provision/Temp Acad Prov	7.6	5.4	6.4	3.3	1.9	1.7	2.2	3.4
Subtotal	24.4	22.7	24.7	20.1	18.7	17.7	17.2	19.4
Computer Science/Information Syst. Mgmt								
Permanent Ladder	20.0	20.0	21.0	24.0	24.0	24.0	23.5	21.0
Open Provision/Temp Acad Prov	7	6.4	4.5	2.8	2.2	1.5	3.8	8.7
Subtotal	27.0	26.4	25.5	26.8	26.2	25.5	27.3	29.7
Electrical Engineering								
Permanent Ladder	13.0	12.0	11.0	12.0	12.0	13.0	12.0	12.0
Open Provision/Temp Acad Prov	1.3	2.7	0.9	1.3	0.6	1.1	1.0	1.6
Subtotal	14.3	14.7	11.9	13.3	12.6	14.1	13.0	13.6
Baskin School of Engineering General								
Permanent Ladder	4.0	4.0	4.0	4.0	4.0	4.0	5.0	4.0
Open Provision/Temp Acad Prov	2.5	2.6	3.4	1.7	1.8	1.4	2.4	4.1
Subtotal	6.5	6.6	7.4	5.7	5.8	5.4	7.4	8.1
Total Faculty FTE	91.7	91.9	92.3	90.2	86.2	87.2	89.2	97.2

Source: Annual Payroll Faculty FTE

Regular Student Enrollment per Ladder Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Biomolecular Engineering	44.7	31.7	38.3	51.7	63.6	54.5	84.0	
Computer Engineering	68.3	73.6	114.5	167.9	160.4	184.3	230.5	
Computer Science	83.9	81.9	90.0	122.4	137.4	183.2	175.8	Not Available
Electrical Engineering	71.7	62.9	77.8	62.1	90.9	77.2	119.4	
Applied Math & Statistics	177.3	133.3	129.7	163.9	217.2	130.8	152.6	
Engineering General - ISM	56.7	49.2	79.2	157.9	75.4	83.7	52.7	
Weighted Average	87.8	76.5	94.2	121.7	134.1	139.2	157.8	

Courses Taught per Ladder Faculty

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Biomolecular Engineering	3.0	2.8	3.6	3.1	3.3	3.9	4.0	
Computer Engineering	3.3	3.3	3.8	3.5	3.6	4.4	4.8	
Computer Science	2.9	3.2	3.0	2.8	3.0	3.4	3.2	Not Available
Electrical Engineering	2.7	2.9	3.6	3.1	4.0	3.1	4.2	
Applied Math & Statistics	3.3	2.8	3.4	3.2	3.9	3.5	3.9	
Engineering General	3.4	4.7	4.2	4.9	3.1	3.8	2.5	
Weighted Average	3.1	3.2	3.5	3.2	3.4	3.7	3.9	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of Proposals		164.0	187.0	242.0	233.0	214.0	273.0	175.0	216.0
Awards		\$16,426,378	\$22,236,088	\$27,105,216	\$30,505,736	\$27,525,647	\$36,565,446	\$28,960,885	\$33,049,955

2014-2015 Budget Summary by Major Fund Source

ENGINEERING

	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>			
General Funds	13,308,903	143.02	2,392,805	33.78	60,300		798,914	42,038	16,602,960
Special State Approp	--		--		--		70,000	--	70,000
Other Fees	--		--		--		439,952	--	439,952
UOF/OTT	--		385,805	5.75	56,110		217,667	87,397	746,979
Gifts & Endowments	--		--		--		370,802	--	370,802
UCOP Support	--		--		--		532,000	--	532,000
TOTAL	13,308,903	143.02	2,778,610	39.53	116,410		2,429,335	129,435	18,762,693

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

ENGINEERING

	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>			
APPLIED MATH & STATISTICS	1,284,129	10.75	96,691	1.63	--		21,275	--	1,402,095
BIOMOLECULAR ENGINEERING DEPT	1,179,455	9.63	106,275	1.63	--		13,639	--	1,299,369
CE COMPUTER ENGINEERING DEPT	1,940,282	15.55	127,933	1.69	--		26,971	--	2,095,186
CS COMPUTER SCIENCES DEPT	3,159,181	22.25	122,179	1.74	--		438,576	--	3,719,936
CTR BIOMOLECULAR SCI & ENGINEERING	--		--		--		544,909	--	544,909
ELECTRICAL ENGINEERING	1,707,305	12.00	112,418	1.83	--		13,776	--	1,833,499
ENGINEERING ADMINISTRATION	209,595	1.00	1,045,674	13.00	84,572		79,682	95,316	1,514,839
ENGINEERING ADVISING&OUTREACH PROG	16,100		435,440	7.00	--		78,060	--	529,600
ENGINEERING DEPARTMENT SERVICE CTR	--		43,869	1.00	--		--	30,708	74,577
ENGINEERING GENERAL	3,472,156	68.84	604,292	8.73	31,838		1,167,354	3,411	5,279,051
TM TECHNOLOGY MANAGEMENT DEPT	340,700	3.00	83,839	1.28	--		45,093	--	469,632
TOTAL	13,308,903	143.02	2,778,610	39.53	116,410		2,429,335	129,435	18,762,693

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

ENGINEERING

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
APPLIED MATH & STATISTICS	1,417,644	11.75	1.80	1,494,828	11.75	1.63	1,314,848	10.75	1.63	1,402,095	10.75	1.63
BIOMOLECULAR ENGINEERING DEPT	1,080,184	9.00	1.79	1,182,295	9.63	1.63	1,133,867	8.63	1.63	1,299,369	9.63	1.63
CE COMPUTER ENGINEERING DEPT	1,983,793	17.01	1.85	1,950,773	15.55	1.69	1,989,984	15.55	1.69	2,095,186	15.55	1.69
CS COMPUTER SCIENCES DEPT	3,220,345	25.28	1.91	3,317,725	24.75	1.74	3,092,234	21.25	1.74	3,719,936	22.25	1.74
CTR BIOMOLECULAR SCI & ENGINEERING	420,909	--	--	420,909	--	--	544,909	--	--	544,909	--	--
ELECTRICAL ENGINEERING	1,842,020	13.00	2.00	1,719,297	12.00	1.83	1,540,985	11.00	1.83	1,833,499	12.00	1.83
ENGINEERING ADMINISTRATION	1,130,101	1.00	10.75	1,270,248	1.00	10.75	1,428,176	1.00	11.00	1,514,839	1.00	13.00
ENGINEERING ADVISING&OUTREACH PROG	518,597	0.00	7.00	528,663	0.00	7.00	517,013	0.00	7.00	529,600	0.00	7.00
ENGINEERING DEPARTMENT SERVICE CTR	0	--	--	0	--	--	0	--	--	74,577	--	1.00
ENGINEERING GENERAL	2,913,757	42.74	7.18	3,372,955	43.81	8.18	4,914,117	61.64	8.18	5,279,051	68.84	8.73
TM TECHNOLOGY MANAGEMENT DEPT	476,766	4.00	1.45	491,278	4.00	1.28	455,518	3.00	1.28	469,632	3.00	1.28
DIVISIONAL TOTALS	15,004,116	123.78	35.73	15,748,971	122.49	35.73	16,931,651	132.82	35.98	18,762,693	143.02	39.53

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



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

2013-14 Majors: 1,641 Head Count Undergraduate Majors
153 Head Count Graduate Majors

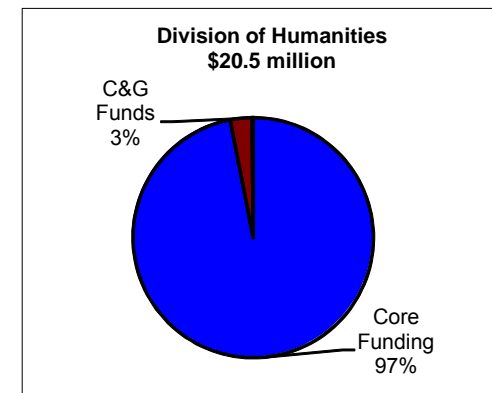
2013-14 Number of Degrees Awarded: 574 BA/BS
20 MA/MS & Certificates
30 PhD

2014-15 Teaching and research staff: 138 Budgeted Faculty FTE
52 Budgeted Teaching Assistant FTE
39 Budgeted Staff FTE

2014-15 Funding:

Core Funds \$19.9M
Other Funds \$.03M
Perm. Budget \$19.9M

C&G Funds \$.6M
Total Funding \$20.5M



DIVISION OF THE HUMANITIES

Degrees Conferred

<i>Baccalaureate Degrees*</i>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
American Studies	86.0	62.0	40.0	36.0	58.0	61.0	43.0	17.0
Classical Studies	2.0	8.0	3.0	6.0	6.0	11.0	14.0	10.0
Feminist Studies	57.0	48.0	61.0	58.0	43.0	47.0	57.0	48.0
German Studies	4.0	5.0	7.0	4.0	3.0	7.0	3.0	2.0
History	179.0	179.0	172.0	167.0	196.0	230.0	171.0	151.0
Italian Studies	6.0	5.0	7.0	1.0	7.0	6.0	4.0	4.0
Jewish Studies	-	-	-	-	-	3.0	2.0	2.0
Language Studies	46.0	57.0	56.0	58.0	41.0	50.0	46.0	45.0
Linguistics	35.0	41.0	23.0	30.0	40.0	37.0	51.0	54.0
Literature	261.0	249.0	228.0	232.0	244.0	299.0	209.0	191.0
Philosophy	79.0	75.0	67.0	58.0	76.0	66.0	77.0	78.0
Subtotal	746.0	705.0	649.0	637.0	695.0	792.0	647.0	574.0

*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.

Masters & Certificates

History	6.0	6.0	5.0	9.0	5.0	4.0	3.0	7.0
History of Consciousness	2.0	8.0	2.0	1.0	-	4.0	-	1.0
Linguistics	3.0	6.0	2.0	11.0	4.0	1.0	8.0	2.0
Literature	6.0	10.0	10.0	7.0	10.0	6.0	9.0	7.0
Philosophy	2.0	1.0	5.0	2.0	1.0	1.0	2.0	3.0
Subtotal	19.0	31.0	24.0	30.0	20.0	16.0	21.0	20.0

Doctorates

History	2.0	4.0	1.0	3.0	2.0	-	9.0	7.0
History of Consciousness	11.0	10.0	5.0	8.0	5.0	8.0	5.0	6.0
Linguistics	1.0	4.0	3.0	4.0	1.0	1.0	2.0	6.0
Literature	6.0	7.0	3.0	6.0	7.0	17.0	7.0	10.0
Philosophy	-	-	-	2.0	3.0	2.0	5.0	1.0
Subtotal	20.0	25.0	11.0	23.0	18.0	28.0	28.0	30.0

<i>Total Degrees Conferred</i>	785.0	761.0	684.0	690.0	733.0	836.0	696.0	624.0
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DIVISION OF THE HUMANITIES

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
American Studies	128	95	112	115	126	94	43	7
Classical Studies	19	20	20	16	23	29	24	19
Feminist Studies	120	123	128	117	115	129	124	122
German Studies	11	12	12	9	8	8	6	3
History	473	473	427	428	454	438	388	348
Italian Studies	7	12	11	13	10	11	9	5
Jewish Studies	-	-	-	-	3	5	3	4
Language Studies	240	219	222	184	162	161	158	141
Linguistics	120	108	101	112	134	150	166	154
Literature	759	756	787	769	739	673	560	503
Philosophy	222	191	182	194	187	197	174	156
Spanish	-	-	-	-	-	-	-	19
	2,099	2,009	2,002	1,956	1,962	1,895	1,654	1,480
<i>Graduate</i>								
History	31	30	33	34	31	31	34	31
History of Consciousness	54	46	40	36	29	28	27	29
Linguistics	24	24	23	23	22	24	21	20
Literature	79	80	69	74	67	64	63	59
Philosophy	15	20	26	23	16	13	13	14
	203	200	191	190	165	161	159	153
<i>Student Workload FTE*</i>								
<i>Division Summary</i>								
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Lower Division	1,774.3	1,744.0	1,742.3	1,559.7	1,479.0	1,437.7	1,472.2	1,505.4
Upper Division	1,027.9	934.2	981.4	1,042.5	1,056.6	1,058.2	979.5	893.3
Total Undergrad	2,802.1	2,678.2	2,723.7	2,602.2	2,535.6	2,495.9	2,451.7	2,398.7
Total Graduate	225.0	212.6	192.3	194.3	170.0	161.3	216.7	216.5
Total FTE	3,027.1	2,890.8	2,916.0	2,796.5	2,705.6	2,657.2	2,668.4	2,615.2

*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.

DIVISION OF THE HUMANITIES

Budgeted Faculty FTE by Department

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
American Studies								
Permanent Ladder	7.0	8.0	6.5	6.5	5.0	2.0	0.0	0.0
Open Provision/Temp Acad Prov	1.7	1.4	0.8	1.0	1.0	1.3	1.4	0.0
Subtotal	8.7	9.4	7.3	7.5	6.0	3.3	1.4	0.0
Feminist Studies								
Permanent Ladder	7.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	1.3	1.2	1.1	0.0	0.2	0.0	0.1	0.0
Subtotal	8.3	7.2	7.1	6.0	6.2	7.0	7.1	7.0
History/German Studies/Classical Studies								
Permanent Ladder	21.5	24.5	27.5	25.5	21.5	23.5	24.8	26.8
Open Provision/Temp Acad Prov	1.9	1.7	2.3	1.9	1.4	2.6	2.5	2.7
Subtotal	23.4	26.2	29.8	27.4	22.9	26.1	27.3	29.5
History of Consciousness								
Permanent Ladder	9.0	8.0	5.0	5.0	4.0	3.0	3.3	2.3
Open Provision/Temp Acad Prov	0	0	0.8	0.2	0.2	0.7	0.2	0.7
Subtotal	9.0	8.0	5.8	5.2	4.2	3.7	3.5	2.9
Languages								
Permanent Ladder	2.0	1.0	3.0	3.0	4.0	4.0	4.0	4.5
Open Provision/Temp Acad Prov	23.8	30.2	28.3	22.7	16.0	14.8	13.6	14.3
Subtotal	25.8	31.2	31.3	25.7	20.0	18.8	17.6	18.8
Linguistics								
Permanent Ladder	10.0	9.0	11.0	12.0	11.0	11.5	12.0	12.5
Open Provision/Temp Acad Prov	2.2	2.6	1.6	1.2	1.3	1.1	0.3	0.2
Subtotal	12.2	11.6	12.6	13.2	12.3	12.6	12.3	12.7
Literature/Italian Studies								
Permanent Ladder	34.0	31.5	30.5	30.0	30.5	29.5	30.0	29.0
Open Provision/Temp Acad Prov	4.7	4.8	2.7	2.3	4.7	4.0	3.0	3.6
Subtotal	38.7	36.3	33.2	32.3	35.2	33.5	33.0	32.6
Philosophy								
Permanent Ladder	7.5	8.5	8.5	8.5	7.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	1.9	1.4	2.5	1.1	0.8	0.5	1.6	1.6
Subtotal	9.4	9.9	11.0	9.6	7.8	7.5	8.6	8.6
Humanities General								
Permanent Ladder	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
Open Provision/Temp Acad Prov	0	0.2	0	0.0	0.7	0.0	0.0	0.3
Subtotal	1.0	1.2	1.0	1.0	2.7	2.0	2.0	2.3
Writing								
Permanent Ladder	3.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0
Open Provision/Temp Acad Prov	16.7	23.7	26.9	16.1	20.8	17.4	18.3	19.8
Subtotal	19.7	25.7	28.9	19.1	22.8	19.4	21.3	22.8
Total Faculty FTE	156.2	166.7	168.0	147.0	140.0	134.0	134.0	137.0

Source: Annual Payroll Faculty FTE

DIVISION OF THE HUMANITIES

Regular Enrollment per Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
American Studies	187.8	153.4	167.0	213.4	174.9	116.1	0.0	
Feminist Studies	164.0	210.9	276.3	223.8	236.3	227.1	199.0	
History	181.0	189.8	180.1	173.3	186.9	171.0	147.1	
History of Consciousness	106.8	29.3	63.8	123.4	61.6	30.7	66.5	
Languages	123.6	136.0	71.1	61.8	85.6	100.0	110.1	
Linguistics	157.6	172.3	152.4	145.6	172.6	160.3	149.3	Not
Literature	180.2	139.8	173.4	175.2	148.2	159.0	148.4	Available
Philosophy	187.0	206.4	148.5	188.7	163.0	258.1	185.3	
Writing	99.3	95.0	115.4	92.9	153.8	141.3	111.2	
Humanities Division	182	118.0	136.4	98.5	217.0	245.5	170.0	
Weighted Average	167.5	155.2	165.1	167.2	162.8	168.8	149.9	

Courses Taught per Faculty

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
American Studies	3.5	3.4	3.3	3.5	3.3	3.9	0.0	
Feminist Studies	2.4	3.4	3.5	3.5	3.9	3.6	3.3	
History	3.2	3.9	3.8	3.5	4.1	3.4	3.7	
History of Consciousness	3.1	3.0	3.3	3.7	2.9	3.6	3.9	
Languages	5.7	7.2	4.0	2.9	4.5	4.8	4.3	Not
Linguistics	4.1	4.4	4.1	4.1	4.1	3.8	3.7	Available
Literature	3.2	3.5	3.6	3.9	3.8	3.7	3.8	
Philosophy	4.0	4.7	4.4	4.3	3.8	3.9	4.3	
Writing	4.8	5.3	5.1	3.9	6.5	6.3	5.3	
Humanities General	3.0	3.0	6.1	3.0	4.0	4.2	6.0	
Weighted Average	3.4	3.8	3.8	3.8	3.9	3.8	3.9	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts & Grants

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of Proposals	40.0	35.0	31.0	23.0	29.0	16.0	16.0	33.0
Awards	\$940,316	\$778,037	\$575,505	\$641,850	\$775,442	\$362,838	\$735,677	598716

2014-2015 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>		
General Funds	16,569,872	191.55	2,247,891	39.03	753,594	19,571,357
Special State Approp	--		--		244,279	244,279
Student Services Fee	--		--		8,964	8,964
UOF/OTT	--		--		1,380	1,380
Gifts & Endowments	--		--		77,222	77,222
TOTAL	16,569,872	191.55	2,247,891	39.03	1,085,439	19,903,202

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
AMERICAN STUDIES	--		--		84	84
FEMINIST STUDIES	749,157	7.00	--		--	749,157
HISTORY	3,089,174	28.75	201,573	4.00	107,900	3,398,647
HISTORY OF CONSCIOUSNESS	255,532	2.25	--		--	255,532
HUMANITIES ACADEMIC SUPPORT	56,333		91,645	1.48	447,588	595,566
HUMANITIES ADMINISTRATION	215,373	1.00	832,911	13.05	113,207	1,161,491
HUMANITIES INSTRUCTION	2,457,085	61.05	--		9,903	2,466,988
HUMANITIES RESEARCH AND INSTRUCTION	170,600	1.00	197,935	3.00	11,000	379,535
INTERDISCIPLINARY STUDIES	--		163,398	3.20	55,415	218,813
LANGUAGES & APPLIED LINGUISTICS	1,811,469	20.00	104,297	2.00	56,145	1,971,911
LINGUISTICS	1,580,255	12.50	146,485	2.80	47,177	1,773,917
LITERATURE	3,586,500	31.00	311,198	5.75	124,154	4,021,852
PHILOSOPHY	948,357	10.00	94,334	1.75	43,932	1,086,623
WRITING	1,650,037	17.00	104,115	2.00	68,934	1,823,086
TOTAL	16,569,872	191.55	2,247,891	39.03	1,085,439	19,903,202

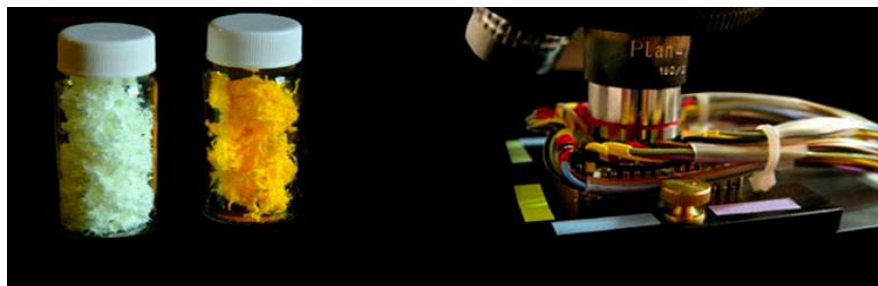
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

HUMANITIES DIVISION

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AMERICAN STUDIES	289,234	2.00	1.75	108,395	0.00	1.50	107,525	0.00	1.75	84	0.00	0.00
DP DICKEN'S PROJECT	3,075	--	--	0	--	--	0	--	--	0	--	--
FEMINIST STUDIES	667,193	7.00	0.75	709,177	7.00	0.80	737,561	7.00	0.80	749,157	7.00	0.00
HISTORY	2,487,603	23.50	4.00	2,742,420	24.75	4.00	3,138,379	28.75	4.00	3,398,647	28.75	4.00
HISTORY OF CONSCIOUSNESS	416,757	3.00	1.50	461,646	3.25	1.50	341,857	2.25	1.50	255,532	2.25	0.00
HUMANITIES ACADEMIC SUPPORT	593,340	0.00	5.58	578,966	0.00	4.93	616,775	0.00	3.48	595,566	0.00	1.48
HUMANITIES ADMINISTRATION	992,768	1.00	10.80	1,032,280	1.00	11.25	993,008	1.00	10.20	1,161,491	1.00	13.05
HUMANITIES INSTRUCTION	2,635,335	62.31	--	2,672,404	62.13	--	2,715,439	63.76	--	2,466,988	61.05	--
HUMANITIES RESEARCH AND INSTRUCTION	466,602	2.00	3.00	500,242	2.00	3.00	512,708	2.00	3.00	379,535	1.00	3.00
INTERDISCIPLINARY STUDIES	0	--	--	0	--	--	0	--	--	218,813	--	3.20
LANGUAGES & APPLIED LINGUISTICS	1,573,751	18.00	2.00	1,659,959	18.00	2.00	1,656,097	18.00	2.00	1,971,911	20.00	2.00
LINGUISTICS	1,379,913	11.00	2.65	1,529,984	12.00	2.80	1,612,214	12.50	2.80	1,773,917	12.50	2.80
LITERATURE	3,486,258	29.50	5.25	3,659,617	30.00	5.75	3,678,549	30.00	5.75	4,021,852	31.00	5.75
PHILOSOPHY	745,371	7.00	1.75	786,982	7.00	2.00	782,099	7.00	1.75	1,086,623	10.00	1.75
WRITING	1,204,542	15.00	2.00	1,333,264	15.00	1.50	1,308,572	15.00	2.00	1,823,086	17.00	2.00
DIVISIONAL TOTALS	16,941,742	181.31	41.03	17,775,336	182.13	41.03	18,200,783	187.26	39.03	19,903,202	191.55	39.03

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



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

2013-14 Majors: 4,063 Head Count Undergraduate Majors
467 Head Count Graduate Majors

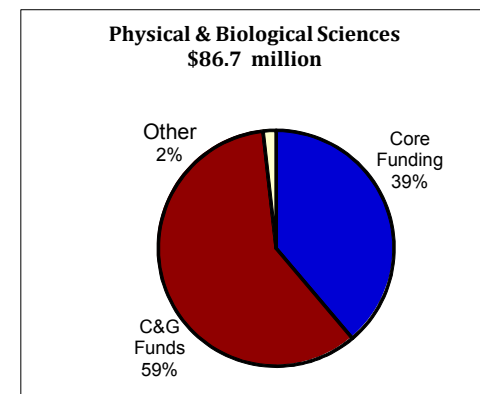
2013-14 Number of Degrees Awarded: 894 BA/BS
64 MA/MS & Certificates
71 PhD

2014-15 Teaching and research staff: 176 Budgeted Faculty FTE
108 Budgeted Teaching Assistant FTE
104 Budgeted Staff FTE

2014-15 Funding:

Core Funds \$33.7M
Other Funds \$1.5M
Perm. Budget \$35.2M

C&G Funds \$51.5M
Total Funding \$86.7M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

<i>Baccalaureate Degrees*</i>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Applied Physics	8.0	9.0	12.0	9.0	10.0	19.0	17.0	11.0
Biochem & Molecular Biol	34.0	39.0	30.0	38.0	38.0	69.0	33.0	63.0
Biology	95.0	105.0	107.0	114.0	96.0	91.0	119.0	107.0
Chemistry	20.0	29.0	35.0	33.0	37.0	54.0	43.0	54.0
Earth Sciences	31.0	47.0	39.0	40.0	48.0	66.0	59.0	60.0
Ecology and Evolution	40.0	54.0	45.0	45.0	43.0	56.0	80.0	55.0
Human Biology	42.0	73.0	76.0	57.0	63.0	60.0	84.0	89.0
Marine Biology	68.0	90.0	77.0	74.0	65.0	77.0	92.0	82.0
Mathematics	62.0	58.0	53.0	56.0	62.0	79.0	81.0	57.0
Molec Cell & Devel Biol	105.0	110.0	147.0	122.0	191.0	184.0	217.0	228.0
Neuroscience	23.0	25.0	28.0	27.0	36.0	37.0	44.0	51.0
Physics	12.0	22.0	15.0	15.0	15.0	16.0	19.0	20.0
Physics (Astrophysics)	4.0	18.0	16.0	6.0	12.0	16.0	17.0	16.0
Physics Education	-	-	-	-	1.0	2.0	1.0	-
Plant Sciences	5.0	6.0	7.0	5.0	12.0	13.0	16.0	17.0
Psychobiology	1.0	2.0	1.0	-	-	1.0	-	-
Subtotal	540.0	674.0	684.0	629.0	714.0	824.0	904.0	894.0

*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.

Masters & Certificates

Astronomy and Astrophysics	11.0	3.0	9.0	5.0	5.0	6.0	8.0	5.0
Chemistry	5.0	3.0	9.0	3.0	2.0	3.0	4.0	4.0
Earth Sciences	5.0	12.0	2.0	4.0	4.0	3.0	5.0	7.0
Ecology and Evolution	1.0	4.0	2.0	3.0	6.0	5.0	10.0	11.0
Mathematics	11.0	7.0	3.0	6.0	6.0	7.0	5.0	11.0
Microbiology & Env Toxicology	1.0	-	1.0	-	2.0	-	4.0	1.0
Molec Cell & Devel Biol	4.0	1.0	2.0	-	1.0	-	1.0	-
Ocean Sciences	4.0	1.0	5.0	1.0	1.0	4.0	2.0	5.0
Physics	5.0	7.0	10.0	4.0	15.0	4.0	16.0	11.0
Science Communication	10.0	9.0	11.0	9.0	10.0	10.0	10.0	9.0
Subtotal	57.0	47.0	54.0	35.0	52.0	42.0	65.0	64.0

Doctorates

Astronomy and Astrophysics	3.0	3.0	9.0	3.0	8.0	4.0	7.0	5.0
Chemistry	12.0	9.0	12.0	20.0	11.0	9.0	19.0	10.0
Earth Sciences	9.0	4.0	7.0	7.0	8.0	6.0	6.0	8.0
Ecology and Evolution	10.0	5.0	10.0	11.0	5.0	7.0	5.0	13.0
Mathematics	4.0	5.0	2.0	1.0	4.0	5.0	9.0	5.0
Microbiology & Env Toxicology	1.0	2.0	1.0	3.0	2.0	1.0	-	4.0
Molec Cell & Devel Biol	7.0	12.0	4.0	5.0	5.0	5.0	8.0	11.0
Ocean Sciences	8.0	7.0	7.0	4.0	3.0	8.0	5.0	7.0
Physics	7.0	8.0	15.0	3.0	9.0	12.0	10.0	8.0
Subtotal	61.0	55.0	67.0	57.0	55.0	57.0	69.0	71.0

<i>Total Degrees Conferred</i>	657.0	776.0	804.0	721.0	821.0	922.0	1,035.0	1,029.0
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DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Declared and Proposed Majors

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Undergraduate								
Astrophysics	96	107	110	111	105	126	122	139
Biochemistry	237	255	242	248	280	306	329	323
Biology	596	589	652	673	649	653	746	727
Chemistry	168	168	192	189	219	230	258	277
Earth Sciences	130	147	159	177	199	193	160	173
Ecology & Evolution	96	105	116	129	156	173	171	158
Environmental Studies/Biology	*	*	*	*	*	*	*	*
Health Science	490	511	**	**	**	**	**	**
Human Biology	**	**	481	497	509	547	621	620
Marine Biology	336	362	403	403	417	396	380	346
Mathematics	193	205	203	235	258	246	246	220
Molecular, Cellular & Dev Bio	306	304	353	384	477	504	522	517
Neuroscience	127	133	144	150	172	195	237	238
Physics	129	131	148	149	167	171	165	185
Plant Science	15	12	21	28	35	46	49	41
Psychobiology	1	2	1	-	-	-	-	-
	2,921	3,032	3,225	3,373	3,645	3,784	4,007	3,963
Graduate								
Astronomy & Astrophysics	36	38	37	36	37	36	36	32
Chemistry	90	90	91	83	87	90	87	83
Earth Sciences	54	49	54	59	56	58	58	57
Ecology & Evolution	53	54	62	56	62	61	69	77
Mathematics	36	33	34	30	35	35	38	39
Microbiology & Environmental Toxicol	11	11	10	14	18	19	20	20
Molecular, Cellular & Dev Bio	41	44	39	40	49	51	51	52
Ocean Science	45	41	35	41	40	41	38	40
Physics	54	51	58	55	56	51	52	57
Science Communications	10	11	10	10	10	10	9	10
	431	423	430	423	450	452	458	467

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

**Health Sciences changed to Human Biology in 2008

Student Workload FTE*

Division Summary

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Lower Division	2,221.8	2,240.2	2,551.4	2,632.0	2,627.6	2,596.5	2,720.7	2,618.5
Upper Division	1,082.8	1,120.1	1,067.1	1,199.9	1,329.1	1,447.2	1,466.0	1,484.5
Total Undergrad	3,304.6	3,360.3	3,618.5	3,831.9	3,956.7	4,043.7	4,186.7	4,103.0
Total Graduate	569.5	469.7	465.5	469.5	501.7	500.8	579.8	574.7
Total FTE*	3,874.1	3,830.0	4,084.0	4,301.4	4,458.4	4,544.5	4,766.5	4,677.7

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

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Budgeted Faculty FTE By Department	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Astronomy and Astrophysics								
Permanent Ladder	8.8	8.8	9.6	9.6	9.6	9.6	10.6	11.2
Open Provision/Temp Acad Prov	2.5	3.2	1.8	1.0	1.0	0.7	0.5	0.6
Subtotal	11.3	12.0	11.4	10.6	10.6	10.3	11.1	11.8
Biology*								
Permanent Ladder	35.0	36.3	40.0	41.0	43.0	41.0	42.0	43.5
Open Provision/Temp Acad Prov	11.9	13.5	13.3	9.5	10.6	5.7	5.4	7.3
Subtotal	46.9	49.8	53.3	50.5	53.6	46.7	47.4	50.8
Chemistry & Biochemistry								
Permanent Ladder	21.0	23.0	23.0	23.0	23.0	23.0	21.0	20.0
Open Provision/Temp Acad Prov	5.4	4.7	4.7	4.2	3.4	3.2	3.3	5.3
Subtotal	26.4	27.7	27.7	27.2	26.4	26.2	24.3	25.3
Earth Sciences								
Permanent Ladder	19.0	19.0	19.0	21.0	21.0	20.0	19.0	19.0
Open Provision/Temp Acad Prov	2.5	2.9	1.9	2.9	1.2	1.5	1.2	2.3
Subtotal	21.5	21.9	20.9	23.9	22.2	21.5	20.2	21.3
Environmental Toxicology								
Permanent Ladder	5.0	6.0	7.0	7.0	7.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	0.3	0.6	0.2	0.3	0.0	0.0	0.1	0.3
Subtotal	5.3	6.6	7.2	7.3	7.0	7.0	7.1	7.3
Mathematics								
Permanent Ladder	17.0	16.0	15.0	15.0	15.0	15.0	15.0	13.3
Open Provision/Temp Acad Prov	10.2	10.6	14	10.7	7.5	7.5	8.0	11.8
Subtotal	27.2	26.6	29.0	25.7	22.5	22.5	23.0	25.1
Ocean Sciences								
Permanent Ladder	9.0	9.0	10.0	8.0	8.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	1.6	1.3	0.3	0.3	0.5	0.1	0.3	0.2
Subtotal	10.6	10.3	10.3	8.3	8.5	7.1	7.3	7.2
Physics								
Permanent Ladder	19.5	19.2	18.8	20.8	21.3	22.3	22.3	21.3
Open Provision/Temp Acad Prov	4.7	5.6	3.0	2.3	1.4	0.9	1.5	2.5
Subtotal	24.2	24.8	21.8	23.1	22.7	23.1	23.8	23.7
Science Communication								
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	1.2	1.0	0.9	0.8	0.5	0.3	0.5	0.8
Subtotal	2.2	2.0	1.9	1.8	1.5	1.3	1.5	1.8
Physical & Biological Sciences General								
Permanent Ladder	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0	0	0	0.0	0.0	0.0	0.0	0.0
Subtotal	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Faculty FTE	176.6	182.7	183.5	178.3	175.0	165.7	165.8	174.3

Source: Annual Payroll Faculty FTE

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

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Regular Enrollment per Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Astronomy and Astrophysics	209.9	111.1	133.2	139.0	137.7	125.4	127.9	
Ecology & Evolutionary Biology	140.9	158.8	109.8	117.9	103.1	156.6	137.5	
MCD Biology	220.0	149.1	142.4	151.6	189.9	173.1	179.9	
Chemistry and Biochemistry	158.9	180.6	216.0	230.2	222.5	255.3	250.4	
Earth and Planetary Sciences	137.1	138.6	148.4	155.1	118.8	121.5	113.1	Not
Micorobiology and Environmental Toxi	68.2	83.1	71.7	62.9	93.4	113.9	90.7	Available
Mathematics	151.0	117.2	104.0	129.1	96.6	134.5	123.3	
Ocean Sciences	115.6	106.5	150.2	204.0	139.7	158.4	124.8	
Physics	117.7	118.1	118.0	147.0	147.3	167.1	134.8	
Science Communications	-	20.5	44.4	45.0	32.0	43.8	29.5	
PBS General	8.0	6.0	-	-	-	-	-	
Weighted Average	150.0	136.0	140.3	154.9	146.8	146.8	152.3	

Courses Taught Per Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Astronomy and Astrophysics	3.0	2.5	2.5	2.5	3.2	2.4	2.1	
Ecology & Evolutionary Biology	4.8	5.2	4.1	5.2	4.8	5.1	5.0	
MCD Biology	2.9	2.6	2.7	2.8	3.1	3.3	2.9	
Chemistry and Biochemistry	3.0	3.2	3.6	4.0	3.7	3.3	2.4	Not
Earth and Planetary Sciences	2.8	2.9	2.8	3.2	2.5	3.0	3.1	Available
Micorobiology and Environmental Toxi	3.8	3.0	4.0	3.9	5.0	4.1	3.4	
Mathematics	3.6	3.8	3.7	3.6	3.2	4.0	3.9	
Ocean Sciences	2.3	2.5	3.0	3.1	3.1	3.3	3.3	
Physics	2.7	3.0	2.8	3.1	3.0	3.0	3.0	
Science Communications	1.5	2.0	3.8	3.8	3.0	3.8	3.5	
PBS General	2.0	2.0	-	-	-	-	-	
		3.2	3.2	3.5	3.4	3.4	3.2	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of Proposals	414.0	508.0	554.0	556.0	428.0	478.0	468.0	534.0
Awards	\$39,522,909	\$48,145,056	\$46,422,039	\$57,743,656	\$51,343,282	\$49,141,932	\$57,131,213	\$51,488,210

2014-2015 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					
General Funds	25,739,001	287.36	5,820,417	92.86	46,305		471,185	200,000	--	--	32,276,908
Special State Approp	--		--		--		75,000	--	--	--	75,000
Student Services Fee	--		162,417	3.29	31,140		4,586	--	--	--	198,143
Other Fees	--		--		--		167,875	--	--	--	167,875
UOF/OTT	--		139,869	2.50	21,920		1,004,713	--	--	--	1,166,502
Gifts & Endowments	--		--		--		187,483	--	--	--	187,483
UCOP Support	--		--		--		60,067	--	--	--	60,067
Self Supporting	--		250,482	5.00	193,282		479,205	--	145,547	(915,516)	153,000
TOTAL	25,739,001	287.36	6,373,185	103.65	292,647		2,450,114	200,000	145,547	(915,516)	34,284,978

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 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					
ASTRONOMY & ASTROPHYSICS	1,730,805	10.00	106,421	2.00	--		46,709	--	--	--	1,883,935
BIOLOGY CORE	--		362,006	5.91	--		3,698	--	--	--	365,704
CHEMISTRY AND BIOCHEMISTRY	2,598,451	22.75	363,365	6.75	100,193		229,003	--	27,062	(176,503)	3,141,571
EARTH & PLANETARY SCIENCES	2,769,598	22.42	155,284	3.00	12,283		124,043	--	4,071	(10,310)	3,054,969
ECOLOGY & EVOLUTIONARY BIOLOGY	2,608,126	21.75	194,538	3.50	19,260		221,599	--	5,100	(84,854)	2,963,769
INST FR GEOPHYSICS & PLANET PHYSICS	--		--		--		11,500	--	--	--	11,500
INSTITUTE OF MARINE SCIENCES	28,650		572,849	8.44	7,976		239,420	--	1,700	(61,841)	788,754
INTERDISCIPLINARY INSTRUCTION	--		690,304	12.95	41,449		19,535	--	--	--	751,288
MATHEMATICS	2,274,054	19.00	159,141	3.00	2,500		53,929	--	--	--	2,489,624
MICROBIOLOGY & ENVIRONMENTAL TOX.	844,257	7.00	23,428	0.50	--		19,547	--	--	--	887,232
MOLECULAR & CELL DEVELOPMNT BIOLOGY	3,125,568	26.75	222,469	4.00	3,110		170,777	--	--	(40,884)	3,481,040
NATURAL RESERVES	--		296,131	4.53	--		100,000	--	--	(13,452)	382,679
OCEAN SCIENCES	936,057	8.00	75,864	1.50	66,050		58,994	--	18,000	(65,120)	1,089,845
PHYS & BIO SCI DEAN'S ALLOCATIONS	--		--		--		185,561	--	--	--	185,561
PHYS & BIO SCI DIVISIONAL SUPPORT	5,364,111	124.74	955,005	14.87	23,256		834,445	200,000	89,614	(462,552)	7,003,879
PHYS & BIO SCIENCES ADMINISTRATION	246,582	1.00	1,502,022	22.00	2,870		62,729	--	--	--	1,814,203
PHYS & BIO SCIENCES FACILITIES	--		416,066	6.00	100		5,220	--	--	--	421,386
PHYS & BIO SCIENCES OUTREACH	--		11,173	0.20	--		34,036	--	--	--	45,209
PHYSICS	2,630,543	19.50	205,633	3.50	13,600		60,254	--	--	--	2,910,030
SCIENCE WRITING	123,324	1.00	23,344	0.50	--		13,200	--	--	--	159,868
SC INSTITUTE FOR PARTICLE PHYSICS	458,875	3.45	38,142	0.50	--		(44,085)	--	--	--	452,932
TOTAL	25,739,001	287.36	6,373,185	103.65	292,647		2,450,114	200,000	145,547	(915,516)	34,284,978

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

PHYSICAL & BIOLOGICAL SCIENCES

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ASTRONOMY & ASTROPHYSICS	1,628,897	10.60	2.00	1,727,042	10.60	2.00	1,851,152	11.20	2.00	1,883,935	10.00	2.00
BIOLOGY CORE	301,488	--	5.61	317,498	--	5.61	345,879	--	5.91	365,704	--	5.91
CHEMISTRY AND BIOCHEMISTRY	3,210,965	24.75	7.50	3,348,856	23.75	6.58	3,294,876	22.75	6.75	3,318,074	22.75	6.75
EARTH & PLANETARY SCIENCES	3,174,147	25.42	3.00	3,220,850	24.42	3.00	3,157,815	23.92	3.00	3,065,279	22.42	3.00
ECOLOGY & EVOLUTIONARY BIOLOGY	2,205,550	18.75	3.50	2,470,240	19.75	3.50	2,535,696	19.75	3.50	3,048,623	21.75	3.50
INST FR GEOPHYSICS & PLANET PHYSICS	11,500	0.00	0.00	11,500	0.00	0.00	11,500	0.00	0.00	11,500	--	--
INSTITUTE OF MARINE SCIENCES	710,886	0.00	8.44	769,844	0.00	8.44	808,192	0.00	8.44	850,595	0.00	8.44
INTERDISCIPLINARY INSTRUCTION	794,355	--	14.76	827,703	--	14.76	727,460	--	12.95	751,288	--	12.95
MATHEMATICS	2,185,545	19.00	3.00	2,353,045	19.00	3.00	2,280,187	18.00	3.00	2,489,624	19.00	3.00
MICROBIOLOGY & ENVIRONMENTAL TOX.	719,797	7.00	0.50	785,205	7.00	0.50	816,745	7.00	0.50	887,232	7.00	0.50
MOLECULAR & CELL DEVELOPMNT BIOLOGY	3,093,848	26.75	4.00	3,067,648	25.75	4.00	3,101,747	25.25	4.00	3,521,924	26.75	4.00
NATURAL RESERVES	324,522	--	4.03	346,216	--	4.03	372,279	--	4.53	396,131	--	4.53
OCEAN SCIENCES	935,965	7.00	1.50	1,015,101	7.00	1.50	1,022,241	7.00	1.50	1,154,965	8.00	1.50
PHYS & BIO SCI DEAN'S ALLOCATIONS	65,658	--	--	65,658	--	--	235,879	--	--	185,561	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	5,117,995	89.70	14.88	5,846,939	92.99	15.88	6,582,728	109.12	14.87	7,466,431	124.74	14.87
PHYS & BIO SCIENCES ADMINSTRATION	1,717,622	1.00	22.00	1,702,832	1.00	22.00	1,693,381	1.00	22.00	1,814,203	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	320,327	--	5.00	317,956	--	5.00	400,998	--	6.00	421,386	--	6.00
PHYS & BIO SCIENCES OUTREACH	0	--	--	0	--	--	44,792	--	0.20	45,209	--	0.20
PHYSICS	3,041,815	22.75	4.50	3,201,881	22.75	4.50	3,090,371	22.00	3.50	2,910,030	19.50	3.50
SCIENCE WRITING	139,932	1.00	0.50	143,383	1.00	0.50	153,813	1.00	0.50	159,868	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	394,635	3.45	0.50	404,107	3.45	0.50	417,084	3.45	0.50	452,932	3.45	0.50
DIVISIONAL TOTALS	30,095,449	257.17	105.22	31,943,504	258.46	105.30	32,944,815	271.44	103.65	35,200,494	287.36	103.65

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



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

2013-14 Majors: 5,869 Head Count Undergraduate majors
359 Head Count Graduate majors

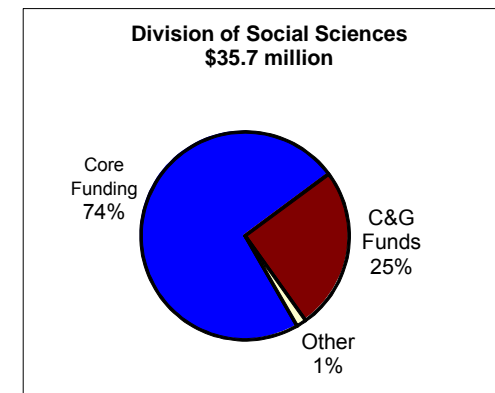
2013-14 Number of Degrees Awarded 1,808 BA/BS
106 MA/MS & Certificates
47 PhD

2014-15 Teaching and research staff: 178 Budgeted Faculty FTE
67 Budgeted Teaching Assistant FTE
59 Budgeted Staff FTE

2014-15 Funding:

Core Funds \$26.2M
Other Funds \$.5M
Perm. Budget \$26.7M

C&G Funds \$ 9.0M
Total Funding \$ 35.7M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees*	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Anthropology	148.0	138.0	148.0	157.0	165.0	193.0	181.0	170.0
Business Mgmt Economics	336.0	331.0	293.0	359.0	348.0	346.0	290.0	286.0
Cognitive Science	-	-	-	-	2.0	10.0	34.0	53.0
Community Studies	123.0	102.0	99.0	114.0	105.0	98.0	36.0	20.0
Economics**	98.0	89.0	90.0	84.0	93.0	104.0	116.0	92.0
Environmental Studies	163.0	164.0	202.0	257.0	248.0	304.0	287.0	239.0
Global Economics	36.0	33.0	36.0	36.0	30.0	50.0	15.0	28.0
Latin American/Latino Studies	77.0	66.0	49.0	69.0	59.0	78.0	83.0	59.0
Legal Studies	70.0	83.0	77.0	74.0	62.0	92.0	81.0	81.0
Mod Society & Soc Thght	-	-	1.0	-	1.0	-	-	-
Politics	191.0	166.0	151.0	150.0	159.0	187.0	156.0	149.0
Psychology	383.0	395.0	353.0	422.0	446.0	566.0	529.0	524.0
Sociology	158.0	170.0	126.0	170.0	222.0	254.0	227.0	214.0
Subtotal	1,711.0	1,667.0	1,566.0	1,813.0	1,868.0	2,166.0	1,914.0	1,808.0

*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.

**Economics and Econ/Math Combined

Masters & Certificates

Anthropology	8.0	8.0	10.0	7.0	1.0	11.0	6.0	9.0
Applied Economics and Finance	13.0	11.0	16.0	12.0	22.0	18.0	1.0	-
Economics	10.0	12.0	-	10.0	19.0	-	6.0	21.0
Education	94.0	91.0	84.0	99.0	103.0	105.0	87.0	63.0
Environmental Studies	1.0	7.0	9.0	3.0	8.0	5.0	8.0	3.0
Politics	3.0	1.0	1.0	2.0	1.0	2.0	-	1.0
Psychology	14.0	6.0	11.0	3.0	8.0	11.0	5.0	6.0
Social Documentation	6.0	7.0	10.0	4.0	6.0	-	-	-
Sociology	7.0	10.0	9.0	4.0	5.0	5.0	1.0	3.0
Subtotal	156.0	153.0	150.0	144.0	173.0	157.0	114.0	106.0

Doctorates

Anthropology	3.0	3.0	7.0	9.0	8.0	4.0	4.0	11.0
Economics	6.0	7.0	6.0	9.0	6.0	13.0	2.0	11.0
Education	-	6.0	9.0	3.0	5.0	2.0	4.0	7.0
Environmental Studies	7.0	9.0	13.0	2.0	7.0	12.0	5.0	6.0
Politics	3.0	2.0	3.0	1.0	2.0	5.0	4.0	2.0
Psychology	5.0	7.0	9.0	8.0	7.0	7.0	8.0	8.0
Sociology	4.0	6.0	5.0	5.0	3.0	5.0	4.0	2.0
Subtotal	28.0	40.0	52.0	37.0	38.0	48.0	31.0	47.0

Total Degrees Conferred	1,895.0	1,860.0	1,768.0	1,994.0	2,079.0	2,371.0	2,059.0	1,961.0
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DIVISION OF THE SOCIAL SCIENCES

Declared and Proposed Majors

Undergraduate

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Anthropology	386	368	392	435	477	501	475	436
Community Studies	241	244	274	265	190	93	32	46
Economics	216	219	240	228	201	207	221	196
Econ/Math Combined	-	-	-	2	21	39	40	33
Business Mgt Economics	1,014	1,039	1,131	1,081	1,034	942	936	897
Global Economics	137	144	161	147	132	118	101	104
Environmental Studies	505	594	724	791	805	779	698	660
Latin American/Latino Studies	185	179	158	161	169	182	193	205
Legal Studies	214	205	215	214	206	225	221	237
Politics	481	470	460	462	442	421	400	384
Psychology	1,368	1,366	1,426	1,587	1,565	1,573	1,685	1,595
Sociology	395	386	454	552	575	583	627	699
	5,141	5,213	5,635	5,925	5,814	5,662	5,630	5,490

Graduate

Anthropology	45	44	45	45	39	41	42	39
Applied Economics/Finance	17	23	23	20	32	12	-	-
Economics	-	-	-	-	-	66	64	65
Education	128	123	133	131	136	116	90	88
Environmental Studies	48	47	38	41	40	39	41	42
International Economics	36	37	38	58	60	*	*	*
Politics	24	30	30	29	29	29	25	33
Psychology	61	65	65	57	59	60	55	57
Social Documentation	13	18	19	10	13	-	-	-
Sociology	42	40	41	37	36	37	34	35
	416	427	432	427	444	400	350	359

*International Economics changed to Economics Fall 11

Student Workload FTE*

Division Summary

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Lower Division	1,699.3	1,725.5	1,765.3	1,680.8	1,412.2	1,417.1	1,414.9	1,322.6
Upper Division	2,525.4	2,525.2	2,686.0	2,709.6	2,957.7	2,988.7	2,683.0	2,726.0
Total Undergrad	4,224.7	4,250.7	4,451.3	4,390.4	4,369.9	4,405.8	4,097.9	4,048.6
Total Graduate	539.9	489.1	512.6	529.4	552.5	473.5	418.1	428.1
Total FTE	4,764.6	4,739.8	4,963.9	4,919.8	4,922.4	4,879.3	4,516.0	4,476.7

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

DIVISION OF THE SOCIAL SCIENCES

Budgeted Faculty FTE By Department		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Anthropology									
Permanent Ladder		17.0	18.0	20.0	22.0	20.0	21.0	20.0	22.0
Open Provision/Temp Acad Prov		2.5	3.3	3.1	1.6	1.9	1.9	4.1	2.6
Subtotal		19.5	21.3	23.1	23.6	21.9	22.9	24.1	24.6
Community Studies									
Permanent Ladder		11.0	10.0	8.0	9.0	8.0	2.0	0.0	0.0
Open Provision/Temp Acad Prov		2.5	3.7	5.2	2.2	2.3	1.3	0.2	0.0
Subtotal		13.5	13.7	13.2	11.2	10.3	3.3	0.2	0.0
Economics									
Permanent Ladder		23.0	26.8	27.0	28.0	27.0	24.5	18.5	20.5
Open Provision/Temp Acad Prov		7.3	6.3	5.7	2.7	4.0	4.7	6.6	8.3
Subtotal		30.3	33.1	32.7	30.7	31.0	29.2	25.1	28.8
Education									
Permanent Ladder		16.0	17.0	18.0	18.0	16.0	16.0	16.0	15.0
Open Provision/Temp Acad Prov		12.9	8.6	7.5	5.1	7.5	6.2	7.4	8.8
Subtotal		28.9	25.6	25.5	23.1	23.5	22.2	23.4	23.8
Environmental Studies									
Permanent Ladder		16.0	16.0	16.0	16.0	15.0	15.0	17.0	18.0
Open Provision/Temp Acad Prov		2.7	0.9	3.5	1.6	2.1	2.8	3.5	3.2
Subtotal		18.7	16.9	19.5	17.6	17.1	17.8	20.5	21.2
Latin American Studies									
Permanent Ladder		6.5	7.5	10.5	10.0	10.0	11.0	10.0	11.0
Open Provision/Temp Acad Prov		4	4.9	3.1	1.3	0.3	1.1	1.3	0.9
Subtotal		10.5	12.4	13.6	11.3	10.3	12.1	11.3	11.9
Politics									
Permanent Ladder		14.0	14.0	15.0	12.0	12.0	12.0	11.0	13.0
Open Provision/Temp Acad Prov		3.8	2.6	3.5	1.2	1.5	2.4	2.9	2.3
Subtotal		17.8	16.6	18.5	13.2	13.5	14.4	13.9	15.3
Psychology									
Permanent Ladder		30.0	30.0	28.0	25.5	23.0	24.0	24.5	24.0
Open Provision/Temp Acad Prov		5.7	6.3	4.1	2.3	4.8	3.5	4.7	6.2
Subtotal		35.7	36.3	32.1	27.8	27.8	27.5	29.2	30.2
Sociology									
Permanent Ladder		18.5	17.5	17.5	17.0	17.0	16.0	14.0	14.0
Open Provision/Temp Acad Prov		2.4	2.6	1.4	1.1	2.2	2.1	2.9	3.6
Subtotal		20.9	20.1	18.9	18.1	19.2	18.1	16.9	17.6
Social Science General									
Permanent Ladder		0.0	0.0	0.0	1.0	1.0	1.0	3.0	3.0
Open Provision/Temp Acad Prov		0.0	3.8	0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	3.8	0.0	1.0	1.0	1.0	3.0	3.0
Total Faculty FTE		195.8	199.8	197.1	177.5	175.5	168.5	167.5	176.5

Source: Annual Payroll Faculty FTE

DIVISION OF THE SOCIAL SCIENCES

Regular Enrollments Per Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Anthropology	195.7	190.4	145.2	166.5	174.5	162.1	141.2	
Community Studies	167.0	138.5	136.4	93.4	91.0	99.4	0.0	
Economics	293.2	227.0	242.2	300.0	307.5	304.1	219.1	Not Available
Education	144.3	97.8	135.3	115.3	103.7	113.5	97.1	
Environmental Studies	215.0	171.2	175.8	158.9	181.7	179.0	150.7	
Latin American Studies	172.4	166.0	125.1	153.5	205.3	221.8	193.2	
Politics	254.2	237.0	215.4	219.5	208.4	197.6	226.6	
Psychology	221.3	197.3	185.1	220.1	200.6	259.3	234.0	
Sociology	194.3	236.2	224.5	228.1	212.6	236.0	216.5	
Social Sciences Division				9.0	146.0	35.0	65.5	
Weighted Average	213.2	188.6	184.2	196.0	197.4	209.1	180.6	

Courses Taught Per Faculty FTE

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Anthropology	3.8	4.4	4.0	3.7	4.2	4.3	3.9	
Community Studies	5.2	4.1	4.4	3.6	4.1	3.6	0.0	
Economics	3.8	3.5	3.9	4.0	4.0	4.3	4.2	
Education	3.6	4.1	4.4	3.1	3.2	3.1	3.0	Not Available
Environmental Studies	4.1	4.1	3.8	3.8	4.6	4.3	4.5	
Latin American Studies	3.1	2.9	3.2	3.7	3.8	4.1	2.9	
Politics	4.1	3.8	3.5	3.8	3.4	3.6	3.9	
Psychology	3.9	3.9	3.6	4.1	4.1	4.4	3.8	
Sociology	3.3	3.6	3.8	3.5	3.5	3.3	3.8	
Social Sciences Division				1.5	3.0	3.0	3.7	
Weighted Average	3.9	3.9	3.8	3.7	3.9	4.0	3.8	

Contracts and Grants

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
# of Proposals	221.0	220.0	191.0	184.0	159.0	156.0	163.0	171.0
Awards	\$16,684,756	\$13,321,589	\$11,544,187	\$10,616,625	\$6,345,211	\$9,546,352	\$7,096,759	\$9,053,306

2014-2015 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>				
General Funds	21,883,503	247.80	3,245,564	59.45	107,331	0.75	571,012	--	23,000	25,830,410
Special State Approp	--		--		--		190,875	4,000	--	194,875
Other Fees	--		--		55,000		348,797	--	16,500	420,297
UOF/OTT	--		--		--		157,957	--	--	157,957
Gifts & Endowments	--		--		--		61,981	--	--	61,981
Self Supporting	--		--		60,000		12,700	--	18,000	90,700
TOTAL	21,883,503	247.80	3,245,564	59.45	222,331	0.75	1,343,322	4,000	57,500	26,756,220

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 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				
AGROECOLOGY PROGRAM	--		181,260	3.45	124,254		156,539	--	34,500	496,553
ANTHROPOLOGY DEPARTMENT	2,374,399	21.25	154,169	2.90	--		1,647	--	--	2,530,215
COLLEGE CORE COURSES	175,000		--		--		19,000	--	--	194,000
COLLEGE NINE ACADEMIC	29,202		176,480	3.25	6,581		(22,500)	2,000	--	191,763
COLLEGE TEN ACADEMIC	29,202		140,412	2.75	57		(22,500)	2,000	--	149,171
COMMUNITY STUDIES PROGRAM	94,134	0.63	--		36,437	0.75	6,110	--	23,000	159,681
ECONOMICS DEPARTMENT	3,139,932	22.58	246,964	4.45	--		178,484	--	--	3,565,380
EDUCATION DEPARTMENT	1,505,105	15.00	291,062	5.50	--		--	--	--	1,796,167
ENVIRONMENTAL STUDIES DEPARTMENT	2,122,900	20.13	241,541	4.39	--		18,590	--	--	2,383,031
LATIN AMERICAN/LATINO STUDIES DEPT	1,139,205	11.00	53,045	1.00	--		549	--	--	1,192,799
POLITICS DEPARTMENT	1,315,497	13.50	244,688	4.00	--		0	--	--	1,560,185
PSYCHOLOGY DEPARTMENT	3,418,428	28.05	287,388	5.38	--		15,885	--	--	3,721,701
SOCIOLOGY DEPARTMENT	1,481,032	12.88	189,643	3.56	--		41,490	--	--	1,712,165
SOC SCI ACADEMIC SUPPORT SERVICES	4,833,202	101.78	35,477	0.65	55,002		94,200	--	--	5,017,881
SOC SCI ADMINISTRATION	215,373	1.00	1,238,107	17.47	--		17,700	--	--	1,471,180
SOC SCI EQUIPMENT	--		--		--		41,675	--	--	41,675
SOC SCI GENERAL	10,892		(243,062)	0.50	--		604,896	--	--	372,726
SOCSCI INTERDISCIPLINARY	--		8,390	0.20	--		191,557	--	--	199,947
TOTAL	21,883,503	247.80	3,245,564	59.45	222,331	0.75	1,343,322	4,000	57,500	26,756,220

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

SOCIAL SCIENCES DIVISION

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AGROECOLOGY PROGRAM	458,449	1.80	4.28	473,897	1.80	4.28	486,542	0.00	3.45	496,553	0.00	3.45
ANTHROPOLOGY DEPARTMENT	2,286,553	21.38	2.86	2,226,846	20.25	2.86	2,394,927	22.25	2.90	2,530,215	21.25	2.90
COLLEGE CORE COURSES	130,250	0.00	--	148,250	0.00	--	121,000	0.00	--	194,000	0.00	--
COLLEGE NINE ACADEMIC	180,006	0.00	3.25	185,636	0.00	3.25	185,939	0.00	3.25	191,763	0.00	3.25
COLLEGE TEN ACADEMIC	144,538	0.00	2.75	149,300	0.00	2.75	144,392	0.00	2.75	149,171	0.00	2.75
COMMUNITY STUDIES PROGRAM	226,208	2.00	1.00	29,646	0.00	0.50	122,677	0.63	0.00	159,681	0.63	0.75
ECONOMICS DEPARTMENT	3,532,364	25.42	4.45	3,011,940	19.63	4.45	3,082,972	21.38	4.45	3,565,380	22.58	4.45
EDUCATION DEPARTMENT	1,639,130	16.00	5.50	1,730,411	16.00	5.50	1,665,878	15.00	5.50	1,796,167	15.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	1,648,646	16.00	4.39	2,041,617	19.00	4.39	2,188,411	20.13	4.39	2,383,031	20.13	4.39
LATIN AMERICAN/LATINO STUDIES DEPT	1,165,265	11.00	2.00	1,099,389	10.00	2.00	1,043,179	10.00	1.00	1,192,799	11.00	1.00
POLITICS DEPARTMENT	1,264,753	12.25	4.00	1,327,584	12.25	4.00	1,437,070	13.50	4.00	1,560,185	13.50	4.00
PSYCHOLOGY DEPARTMENT	3,038,729	25.71	5.38	3,385,622	27.71	5.38	3,230,950	25.59	5.38	3,721,701	28.05	5.38
SOCIOLOGY DEPARTMENT	1,902,251	16.75	3.76	1,767,631	14.63	3.76	1,850,736	14.88	4.26	1,712,165	12.88	3.56
SOC SCI ACADEMIC SUPPORT SERVICES	3,928,014	87.57	0.65	4,397,489	93.45	0.65	4,679,845	96.16	0.65	5,017,881	101.78	0.65
SOC SCI ADMINISTRATION	1,331,785	1.00	17.47	1,357,541	1.00	17.47	1,400,817	1.00	17.47	1,471,180	1.00	17.47
SOC SCI EQUIPMENT	41,675	--	--	41,675	--	--	41,675	--	--	41,675	--	--
SOC SCI GENERAL	66,791	0.00	0.00	148,645	0.00	0.50	323,118	0.00	0.00	372,726	0.00	0.50
SOCSCI INTERDISCIPLINARY	179,438	--	--	189,019	--	--	205,158	--	--	199,947	--	0.20
DIVISIONAL TOTALS	23,164,845	236.88	61.74	23,712,138	235.72	61.74	24,605,286	240.52	59.45	26,756,220	247.80	60.20

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



The UCSC Library is home to the largest library collection between Santa Barbara and Stanford. It is part of the University of California Libraries consortium that collectively represents the largest public academic and research library in the world. The library strengthens the UCSC academic enterprise by providing, presenting, and preserving a wide range of information resources. The Library utilizes innovative approaches to working with faculty and students to help them discover, use, manage, and share the array of information that supports their research, teaching, and learning.

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

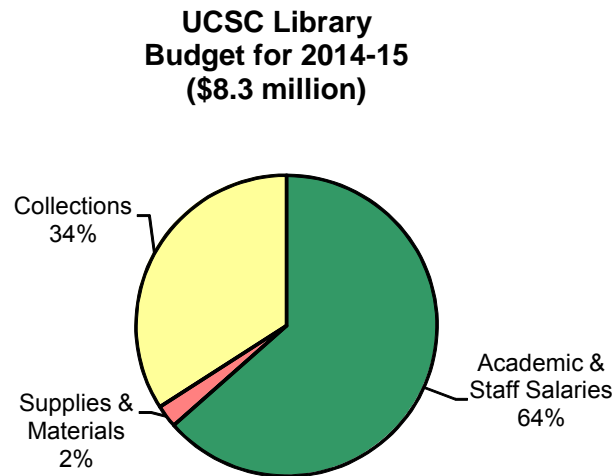
June 2014 Library Collection: 2.37 million volumes
 56,072 serials and periodical titles
 Access to more than 230 electronic databases and 55,000 full-text online journals
 16,771 microforms
 503,941 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
 3,375 manuscripts
 1,260 other archival materials

Library staff: 25 Budgeted Academic FTE
 55 Budgeted Staff FTE

Visitors: There were 1,084,625 visitors to the library in 2013-14.

McHenry	706,969
Science and Engineering	377,656

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, completed in 2011-12, provided 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 houses a growing collection of print and electronic materials in the humanities, social sciences, the arts and special collections. The state of the art technological infrastructure gives students and faculty access to electronic resources and services that meet the needs of research in the 21st century.

2014-2015 Budget Summary by Major Fund Source

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
General Funds	2,108,893	25.00	3,137,916	55.37	31,074		117,237	2,831,328	--	8,226,448
Special State Approp	--		--		--		1,710	--	--	1,710
UOF/OTT	--		--		--		22,568	--	--	22,568
Gifts & Endowments	--		--		--		51,231	476	--	51,707
Self Supporting	--		--		--		10,600	--	(4,500)	6,100
TOTAL	2,108,893	25.00	3,137,916	55.37	31,074		203,346	2,831,804	(4,500)	8,308,533

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
ADMINISTRATIVE SERVICES - AUL	--		278,963	4.40	--		--	--	--	278,963
CENTRAL - UL	911,674	10.00	1,129,480	16.67	31,074		203,346	2,831,804	(4,500)	5,102,878
COLLECTIONS & LIB INFO SYSTEMS-AUL	474,721	6.00	612,233	11.00	--		--	--	--	1,086,954
PUBLIC SVC & LIB INFO SVC - AUL	722,498	9.00	1,117,240	23.30	--		--	--	--	1,839,738
TOTAL	2,108,893	25.00	3,137,916	55.37	31,074		203,346	2,831,804	(4,500)	8,308,533

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

LIBRARY

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	440,612	0.00	6.33	489,419	0.00	6.43	260,476	--	3.63	278,963	--	4.40
CENTRAL - UL	4,785,476	9.00	17.12	5,297,632	13.00	21.72	4,610,084	9.00	17.89	5,107,378	10.00	16.67
COLLECTIONS & LIB INFO SYSTEMS-AUL	999,667	5.00	13.80	937,250	4.00	12.60	1,045,492	5.00	11.60	1,086,954	6.00	11.00
PUBLIC SVC & LIB INFO SVC - AUL	2,056,689	13.00	25.60	1,761,527	10.00	22.10	1,927,123	10.00	23.30	1,839,738	9.00	23.30
DIVISIONAL TOTALS	8,282,444	27.00	62.85	8,485,828	27.00	62.85	7,843,175	24.00	56.42	8,313,033	25.00	55.37

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



The **Division of Undergraduate Education** encompasses a variety of offices and programs dedicated to enriching the undergraduate experience, including Academic Advising, Admissions, Financial Aid & Scholarships, Honors & Awards, International Education Office, Registrar, Orientation, Summer Session, the Center for Teaching and Learning, and the Educational Partnership Center.

Division of Undergraduate Education Profile

Estimated 2014-15 Campus Enrollment:

- 16,276 Undergraduate Students (fall)
- 3,525 Students during Summer Session (headcount)
- 80 Education Abroad Students

Fall 2014 Applications & Admissions:

- 40,687 Freshman Applicants (57% Admitted)
- 8,162 Transfer Applicants (57.2% Admitted)

Undergraduate Education Staff: 36 Budgeted Academic FTE
118 Budgeted Staff FTE

2014-2015 Budget Summary by Major Fund Source

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	2,142,854	36.32	5,531,611	90.30	52,584		1,169,564	--	--	(197,916)	8,698,697
Student Services Fee	--		752,397	14.60	--		5,402	--	--	--	757,799
Other Fees	--		339,244	6.35	320,253		447,522	150,000	50,389	--	1,307,408
UOF/OTT	--		--		--		10,000	--	--	--	10,000
Self Supporting	--		269,301	5.40	25,072		26,202	--	129,425	--	450,000
Reserves	--		98,823	1.50	11,326		19,735	--	39,241	--	169,125
TOTAL	2,142,854	36.32	6,991,376	118.15	409,235		1,678,425	150,000	219,055	(197,916)	11,393,029

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
EDUCATIONAL PARTNERSHIP CENTER	--		588,429	9.30	24,800		267,724	--	--	--	880,953
ENROLLMENT MANAGEMENT	--		5,056,819	86.60	382,137		1,280,044	--	219,055	(197,916)	6,740,139
INTERNATIONAL EDUCATION	163,000	1.00	602,885	10.80	82		27,910	--	--	--	793,877
SUMMER SESSION	1,790,746	34.32	146,170	2.00	2,216		100,647	150,000	--	--	2,189,779
UNDERGRADUATE EDUCATION	189,108	1.00	597,073	9.45	--		2,100	--	--	--	788,281
TOTAL	2,142,854	36.32	6,991,376	118.15	409,235		1,678,425	150,000	219,055	(197,916)	11,393,029

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Undergraduate Education

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,221,346	35.13	2,405,844	34.80	2,629,227	34.80	2,785,061	35.80	24.03%
CENTER ON TEACHING EXCELLENCE	32,310	0.75	35,028	0.75	35,032	0.75	0	0.00	0.00%
EDUCATIONAL PARTNERSHIP CENTER	840,430	8.67	867,495	9.30	879,670	9.30	880,953	9.30	7.60%
ENROLLMENT MANAGEMENT	283,706	3.33	310,998	3.73	326,360	3.82	351,160	3.90	3.03%
FINANCIAL AID & SCHOLARSHIP OFFICE	1,297,387	22.30	1,350,873	22.30	1,336,706	22.50	1,451,316	23.60	12.52%
INTERNATIONAL EDUCATION	476,135	9.75	486,773	9.00	499,338	8.80	793,877	11.80	6.85%
ORIENTATION	525,000	1.10	525,000	1.85	850,000	2.10	950,000	2.85	8.20%
REGISTRAR	1,097,970	17.80	1,127,669	17.80	1,256,350	18.45	1,400,518	20.45	12.08%
SUMMER SESSION	2,510,738	44.91	2,396,011	41.57	2,212,594	38.23	2,189,779	36.32	18.89%
UC COLLEGE PREP	2,243,468	9.50	0	0.00	0	0.00	0	0.00	0.00%
UE ADVISING AND HONORS	171,873	3.80	177,224	3.80	181,366	3.80	207,923	4.00	1.79%
VP UNDERGRADUATE EDUCATION	528,192	5.75	532,656	5.75	576,334	6.75	580,358	6.45	5.01%
DIVISIONAL TOTALS	12,228,555	162.79	10,215,571	150.65	10,782,977	149.30	11,590,945	154.47	100.00%

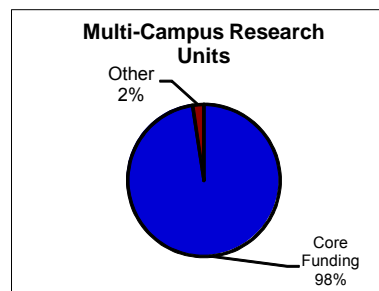
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

*Lick Observatory*

UC Observatory (which includes the W. M. Keck Observatory and Lick Observatory) is a multi-campus research unit serving faculty and researchers throughout the UC system.

2014-15 Funding:

Core Funds	\$ 5.5M
Other Funds	\$.1M
Perm. Budget	\$ 5.6M



Multi Campus Research Units Profile

UC Observatory

The University of California Observatories (UCO) is a Multi-Campus Research Unit of the University of California, with headquarters at the UC Santa Cruz campus. UCO operates on behalf of the astronomers at all ten UC campuses and is comprised of extensive technical facilities, a business office, telescope and support facilities at the Lick Observatory on Mt Hamilton and a staff of astronomers. Its main activities are: 1) to coordinate UC research in optical and infrared astronomy, 2) provide the UC scientific and administrative interface to the Keck Observatory in Mauna Kea, HI, 3) maintain and operate the Lick Observatory on Mount Hamilton, 4) design and build state-of-the-art optics, detectors, instrumentation, and software systems, 5) support graduate and undergraduate teaching and postdoctoral training, and 6) contribute public outreach and education opportunities.

Staffing Level

Budgeted Staff FTE: 5
Budgeted Academic FTE: 8

2014-2015 Budget Summary by Major Fund Source

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
General Funds	--		281,921	5.13	123,912	--	405,833
UOF/OTT	--		--		67,777	--	67,777
Gifts & Endowments	--		--		136,025	--	136,025
UCOP Support	1,457,600	8.00	--		3,140,644	450,000	5,048,244
Self Supporting	--		0		--	--	0
TOTAL	1,457,600	8.00	281,921	5.13	3,468,358	450,000	5,657,879

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
UC OBSERVATORIES	1,457,600	8.00	281,921	5.13	(1,579,886)	450,000	609,635
UCO MULTICAMPUS RESEARCH UNIT	--		0		5,048,244	--	5,048,244
TOTAL	1,457,600	8.00	281,921	5.13	3,468,358	450,000	5,657,879

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
MRU PROVISIONS	1,135,456	0.00	1,162,627	0.00	1,186,707	0.00	0	0.00	0.00%
UC OBSERVATORIES	599,086	5.13	608,212	5.13	605,448	5.13	609,635	13.13	10.77%
UCO MULTICAMPUS RESEARCH UNIT	7,009,679	59.95	6,982,508	58.20	6,854,692	52.40	5,048,244	0.00	89.23%
DIVISIONAL TOTALS	8,744,221	65.08	8,753,347	63.33	8,646,847	57.53	5,657,879	13.13	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

Silicon Valley Initiatives Profile

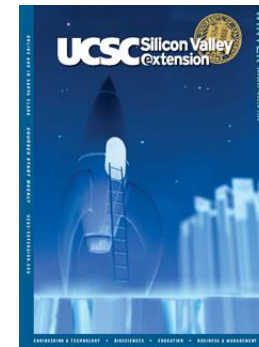


UCSC Silicon Valley Initiatives comprise a set of educational and research activities in Silicon Valley. UCSC brings its world renowned and cutting edge research to the area via the Silicon Valley Center, located at the NASA Ames Research Park in Mountain View, California.

Silicon Valley Initiatives include:

- Academic Programs
- The Advanced Studies Lab (ASL)
- The Bio-Info-Nano Research and Development Institute (BIN-RDI)
- The Collaborative for Higher Education
- The University Affiliated Research Center (UARC)

University Extension Profile



University Extension provides continuing education programs for professional development and personal growth, linking scholars, research facilities, and UC resources with people, businesses, and communities to help meet educational, economic, and social needs. Extension offers courses for degree credit and oversees UC Scout. Scout is an online educational service that provides students with access to Advance Placement and college prep courses at: www.ucscout.org

Student Enrollments: UCSC Extension: 12,000 students annually
UC Scout: 10,000 students annually

UNEX Staff: 2.5 Academic FTE
47 Budgeted Staff FTE

2014-2015 Budget Summary by Major Fund Source

SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	415,687	3.10	558		238,529	300	655,074
UOF/OTT	287,128	2.75	8,980		296,259	--	592,367
Gifts & Endowments	--		--		0	--	0
TOTAL	702,815	5.85	9,538		534,788	300	1,247,441

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
SILICON VALLEY CENTER	389,755	2.95	558		545,798	300	936,411
UNIVERSITY AFFILIATED RESEARCH CNT	313,060	2.90	8,980		(11,010)	--	311,030
TOTAL	702,815	5.85	9,538		534,788	300	1,247,441

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Silicon Valley Center Initiatives

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
SILICON VALLEY CENTER	911,786	--	2.80	888,235	--	2.80	887,360	--	2.80	936,411	--	2.95
UARC MANAGEMENT	308,920	--	3.00	311,141	--	3.05	311,143	--	3.05	311,030	--	2.90
DIVISIONAL TOTALS	1,220,706	--	5.80	1,199,376	--	5.85	1,198,503	--	5.85	1,247,441	--	5.85

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Fund Source

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	103,972	1.50	532,969	8.00	2,745		1,612,343	--	2,252,029
Other Fees	104,000	1.00	2,329,072	39.35	1,569,537		2,444,567	1,077,299	7,524,475
TOTAL	207,972	2.50	2,862,041	47.35	1,572,282		4,056,910	1,077,299	9,776,504

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
UNEX-PROGRAM PLANNING	104,000	1.00	567,192	11.00	1,660,519		80,000	413,553	2,825,264
UNEX-SUPPORT SERVICES	--		1,761,880	28.35	(90,982)		2,364,567	663,746	4,699,211
UNEX - UC SCOUT	103,972	1.50	532,969	8.00	2,745		1,612,343	--	2,252,029
TOTAL	207,972	2.50	2,862,041	47.35	1,572,282		4,056,910	1,077,299	9,776,504

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

UNIVERSITY EXTENSION

	2012			2013			2014			2015		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-PROGRAM PLANNING	2,439,018	2.00	7.75	2,779,468	2.00	9.00	2,711,092	2.00	7.00	2,825,264	1.00	11.00
UNEX-SUPPORT SERVICES	5,502,906	0.00	28.50	4,784,485	--	30.50	4,813,383	--	28.85	4,699,211	--	28.35
UNEX - UC ONLINE ACADEMY	0	--	--	2,256,291	2.00	7.50	2,952	--	0.00	0	--	--
UNEX - UC SCOUT	0	--	--	0	--	--	2,256,291	2.00	7.50	2,252,029	1.50	8.00
DIVISIONAL TOTALS	7,941,924	2.00	36.25	9,820,244	4.00	47.00	9,783,718	4.00	43.35	9,776,504	2.50	47.35

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

Business and Administrative Services Profile



The **Business and Administrative Services division** consists of 14 major units that provide services in three functional areas:

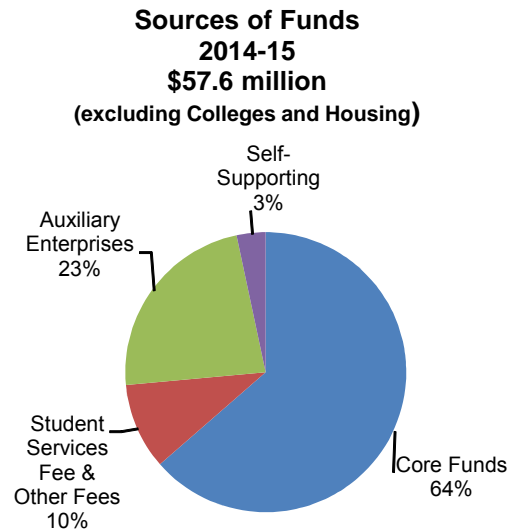
- Internal Control & Business Services
- Physical Environment, Student Development & Auxiliary Services
- Public Safety & Risk Services

Mission Statement:

Business and Administrative Services (BAS) units provide and maintain administrative, student development 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 student and employee housing programs, college student life and residential services, dining facilities and early education services, financial and staff human resources and payroll, BAS units are engaged in reducing risk, maintaining the extraordinary physical environment of the campus, and providing accessible array of programs, services, and facilities to students. BAS units foster a diverse, safe, innovative and customer-centered environment through exceptional service.

BAS Staff: 582 Budgeted Staff FTE
Housing Staff: 303 Budgeted Staff FTE
Total: 885 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES



**A Sampling of
the services
provided by
BAS:**

- Life safety and security services, including law enforcement;
- Health, safety, and environmental protection programs to the university and surrounding areas;
- Accounting and procurement services, assessment and mitigation of fiduciary risk, and protection and effective utilization of university assets and resources;
- Staff human resources services, including labor relation services for staff personnel and conflict resolution;
- Plan, design, construct, and administer campus construction projects;
- Services for the safe and efficient operation, maintenance and repair of the campus infrastructure and physical assets;
- Transportation and parking services;
- Business services such as mail delivery, receiving and copier services;
- Housing and dining resources to the university community including students, faculty and staff; (Budget information for Housing is combined with the Colleges and presented in a separate section)
- College student life and residential services; (Budget information for the Colleges is combined with Housing and presented in a separate section)
- Operation of the Baytree Bookstore, conference services and early education (child care) services.

2014-2015 Budget Summary by Major Fund Source

BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
General Funds	22,359,935	357.29	1,440,604	6.26	6,346,617	14,616,590	32,000	(14,073,501)	30,722,245
Student Services Fee	0		--		63,226	50,356	--	--	113,582
Other Fees	1,442,744	30.24	5,825		1,611,908	2,583,468	345,767	(387,648)	5,602,064
UOF/OTT	715,141	10.55	19,738		325,288	--	--	--	1,060,167
Consolidated Business Services Fund	3,947,892	65.50	109,276		384,216	--	--	--	4,441,384
Self Supporting	4,509,752	66.85	326,152	2.00	5,749,898	100,000	1,899,723	(10,655,110)	1,930,415
Auxiliary Enterprise	2,485,269	49.07	67,292		3,897,310	6,520,721	901,778	(547,011)	13,325,359
Reserves	414,977	5.13	277,100	5.00	236,494	--	161,250	(663,446)	426,375
TOTAL	35,875,710	584.63	2,245,987	13.26	18,614,957	23,871,135	3,340,518	(26,326,716)	57,621,591

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 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					
ASST VC PHYSICAL PLANNING & CONSTR	2,525,908	27.75	404,240	4.26	673,882	--	975,208	(3,711,290)	867,948
BAS VC - SPECIAL PROJECTS	466		--		5,292	--	--	--	5,758
BAS VC VICE CHANCELLOR	725,439	7.34	--		40,228	--	--	--	765,667
BAYTREE BOOKSTORE & ANCILLARY SVC	1,298,239	28.75	159,081		905,986	6,500,721	518,973	--	9,383,000
EMERGENCY & FIRE SERVICES	256,304	2.25	84,128	1.00	97,068	2,650,000	43,964	(45,617)	3,085,847
ENVIRONMENTAL HEALTH & SAFETY	834,199	10.00	29,122		107,440	--	26,584	(149,158)	848,187
FINANCIAL AFFAIRS	5,239,577	88.93	118,662		486,674	--	120,612	(267,299)	5,698,226
INTERNAL AUDIT	516,082	5.00	--		1,003	--	--	--	517,085
MBEST CENTER	--		--		425,000	--	--	--	425,000
PHYSICAL PLANT SERVICES	14,895,079	269.90	713,905		10,291,622	12,116,946	560,342	(20,166,116)	18,411,778
REAL ESTATE OFFICE	313,356	3.62	--		5,874	--	--	--	319,230
RISK SERVICES	332,485	4.26	277,100	5.00	93,549	--	137,250	(449,884)	390,500
SAFETY & RISK SERVICES	24,527	0.50	180,103	1.00	3,000	--	--	--	207,630
STAFF HUMAN RESOURCES	3,342,281	49.25	183,976	2.00	548,800	--	73,365	(344,375)	3,804,047
TRANSPORTATION & PARKING	2,641,644	50.58	(101,571)		4,434,031	2,603,468	723,548	(934,659)	9,366,461
UNIVERSITY POLICE	2,930,124	36.50	197,241		495,508	--	160,672	(258,318)	3,525,227
TOTAL	35,875,710	584.63	2,245,987	13.26	18,614,957	23,871,135	3,340,518	(26,326,716)	57,621,591

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	3,988,437	30.15	3,213,962	24.11	3,918,041	27.01	4,579,238	32.01	5.45%
BAS VC - SPECIAL PROJECTS	83,712	0.00	46,997	0.00	85,872	0.00	5,758	0.00	0.01%
BAS VC VICE CHANCELLOR	736,263	7.34	750,108	7.34	752,937	7.34	765,667	7.34	0.91%
BAYTREE BOOKSTORE & ANCILLARY SVCS	10,456,707	28.75	9,383,000	28.75	9,383,000	28.75	9,383,000	28.75	11.18%
EMERGENCY & FIRE SERVICES	1,810,842	17.00	1,869,315	17.00	1,817,923	17.00	3,131,464	3.25	3.73%
ENVIRONMENTAL HEALTH & SAFETY	992,130	11.00	996,044	11.00	973,017	10.00	997,345	10.00	1.19%
FINANCIAL AFFAIRS	5,720,942	95.44	6,106,954	88.18	5,807,429	87.88	5,965,525	88.93	7.11%
INTERNAL AUDIT	463,341	5.00	477,241	5.00	491,555	5.00	517,085	5.00	0.62%
MBEST CENTER	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.51%
PHYSICAL PLANT SERVICES	37,574,144	288.13	37,273,704	282.30	37,810,122	269.97	38,577,894	269.90	45.95%
REAL ESTATE OFFICE	255,477	3.27	281,366	3.62	310,106	3.62	319,230	3.62	0.38%
RISK SERVICES	794,479	9.26	823,299	9.26	830,706	9.26	840,384	9.26	1.00%
SAFETY & RISK SERVICES	172,765	1.00	172,765	1.00	227,989	2.00	207,630	1.50	0.25%
STAFF HUMAN RESOURCES	3,998,043	58.34	4,297,932	57.49	3,979,108	53.49	4,148,422	51.25	4.94%
TRANSPORTATION & PARKING	10,154,827	54.53	10,122,345	53.91	10,122,650	55.50	10,301,120	50.58	12.27%
UNIVERSITY POLICE	3,252,335	42.14	3,421,990	40.00	3,457,166	40.00	3,783,545	36.50	4.51%
DIVISIONAL TOTALS	80,879,444	651.35	79,662,022	628.96	80,392,621	616.82	83,948,307	597.89	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



Chancellor George Blumenthal and CP/EVC Alison Galloway

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: 91 Budgeted Staff FTE

Major Sub Units:

Chancellor's Office
Campus Provost/EVC Office
Academic Personnel Office
Academic Senate
Arboretum
Campus Legal Counsel

Graduate Studies
Planning & Budget
Vice Chancellor Research
Academic Affairs
Office of Research

Academic Senate Committee on Research 2013-14 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$31,257 (21)	\$20,300 (29)	\$42,709 (8)
Engineering	\$ 5,500 (3)	\$ 9,100 (13)	\$ 8,000 (1)
Humanities	\$45,362 (28)	\$33,600 (48)	\$15,800 (3)
Phy.& Bio Sci	\$19,170 (12)	\$21,100 (30)	\$41,337 (6)
Social Sci	\$66,512 (42)	\$49,300 (70)	\$47,611 (9)
Totals	\$167,801 (106)	\$133,400 (190)	\$155,457 (27)

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

2014-2015 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				
General Funds	359,470	2.00	7,820,251	75.56	4,122		335,646	126,775	--	8,646,264
Student Services Fee	--		97,261	1.00	36,371		69,259	--	--	202,891
Other Fees	--		56,650	1.00	(1,026)		267,285	--	8,434	331,343
UOF/OTT	--		791,409	11.65	(5,144)		(137,689)	751,686	19,188	1,419,450
Gifts & Endowments	--		17,364	0.50	8,900		194,253	213,929	9,803	444,249
Self Supporting	--		56,835	1.00	23,281		41,750	--	32,350	154,216
TOTAL	359,470	2.00	8,839,770	90.71	66,504		770,504	1,092,390	69,775	11,198,413

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 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				
ACADEMIC AFFAIRS	173,349	1.00	187,444	2.00	--		5,333	--	--	366,126
ACADEMIC PERSONNEL OFFICE	--		740,976	7.75	--		36,140	--	--	777,116
ACADEMIC SENATE	--		454,030	7.00	2,500		26,199	381,245	--	863,974
ARBORETUM	--		--		--		7,571	--	--	7,571
CAMPUS LEGAL COUNSEL	--		585,084	4.80	--		25,594	--	--	610,678
CAMPUS PROVOST/EVC OFFICE	--		1,171,600	12.50	8,900		87,889	--	850	1,269,239
CAPITAL PLANNING & SPACE MGMT	--		442,031	4.00	--		--	--	--	442,031
CHANCELLOR'S OFFICE	--		1,038,544	8.50	13,281		181,781	--	40,803	1,274,409
DIVISION OF GRADUATE STUDIES	186,121	1.00	487,112	7.76	46,967		460,440	--	8,934	1,189,574
PLANNING AND BUDGET	--		2,056,892	17.00	--		1,959	--	--	2,058,851
VICE CHANCELLOR RESEARCH	--		1,676,057	19.40	(5,144)		(62,402)	711,145	19,188	2,338,844
TOTAL	359,470	2.00	8,839,770	90.71	66,504		770,504	1,092,390	69,775	11,198,413

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	207,245	1.50	208,151	1.50	209,025	1.50	366,126	3.00	3.27%
ACADEMIC PERSONNEL OFFICE	626,682	7.75	644,598	7.75	662,366	7.75	777,116	7.75	6.94%
ACADEMIC SENATE	779,869	7.00	815,819	7.00	870,891	7.00	863,974	7.00	7.72%
ARBORETUM	8,995	0.00	4,983	0.00	6,337	0.00	7,571	0.00	0.07%
CAMPUS LEGAL COUNSEL	271,493	2.00	481,172	3.55	494,938	3.55	610,678	4.80	5.45%
CAMPUS PROVOST/EVC OFFICE	1,151,439	12.10	1,222,816	12.50	1,248,863	12.50	1,269,239	12.50	11.33%
CAPITAL PLANNING & SPACE MANAGEMENT	399,630	4.00	411,619	4.00	429,156	4.00	442,031	4.00	3.95%
CHANCELLOR'S OFFICE	1,101,687	8.30	1,172,878	8.50	1,155,640	8.50	1,274,409	8.50	11.38%
DIVISION OF GRADUATE STUDIES	920,326	8.85	940,470	8.85	1,009,418	8.65	1,189,574	8.76	10.62%
PLANNING AND BUDGET	1,517,109	16.00	1,571,010	16.00	1,705,119	16.00	2,058,851	17.00	18.39%
VICE CHANCELLOR RESEARCH	2,100,864	18.40	2,209,908	18.40	2,263,877	19.40	2,338,844	19.40	20.89%
DIVISIONAL TOTALS	9,085,339	85.90	9,683,424	88.05	10,055,630	88.85	11,198,413	92.71	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



Paper Towel Free in the Residence Halls

All undergraduate students, whether they live on campus or not, are affiliated with one of ten residential colleges at UC Santa Cruz. Each college provides academic support, organizes student activities, and sponsors events that enhance the intellectual and social life of the campus in addition to housing students in small-scale residential communities.

Self-contained and architecturally distinct, each college is a relatively small community of 30 to 110 faculty members and between 1,400 and 1,700 students, about half of whom live on campus. Each college has its own housing, as well as academic and recreational programming, and each is an integral part of the larger campus. The colleges have their own academic emphases and cultural traditions, although each seeks faculty and students from a variety of disciplines to foster broad intellectual interests. The colleges play a primary role in academic advising and are the center of student life. Students graduate from their college.

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)

Colleges and University Housing Profile

2014- Fall Quarter UG Student Enrollment by College:

College	Enrollments
Cowell	1,688
Stevenson	1,697
Crown	1,655
Merrill	1,623
Porter	1,693
Kresge	1,505
Oakes	1,566
College Eight	1,652
College Nine	1,574
College Ten	1,624
Total	16,277

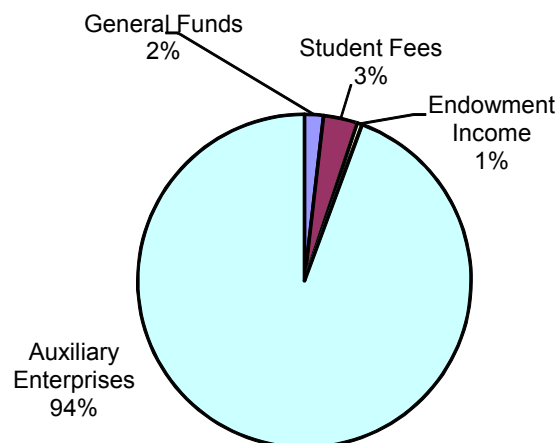
Staffing Level: 400 Budgeted Staff FTE

Dining on Campus: 5 Dining Halls
11 Eateries Cafes
5 Coffee Bars

Residential Communities: 10 Colleges
Transfer Community
The Village
Redwood Grove Apartments
University Town Center
Graduate Housing
Family Student Housing
Camper Park

Colleges and University Housing

**Source of Funds
2014-15
(\$117.7 million)**



Does not include the State funded portion of Colleges Nine and Ten, which is included in Social Sciences' budget.

Cowell College

Student Gov't: Cowell Senate

Housing: 7 Res Halls; 3 Apt Bldgs

Motto: "The Pursuit of Truth in the Company of Friends"

Stevenson College

Student Gov't: Stev. Student Council

Housing: 8 Res Halls; 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: "Cultural 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: "Communicating Diversity for a Just 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 Perspectives"

Coll 10 Theme: "Social Justice & Community"

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

2014-2015 Budget Summary by Major Fund Source

COLLEGES & UNIVERSITY HOUSING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	1,058,680		1,014,724	20.00	13,081		97,372	600	--	--	2,184,457
Student Services Fee	--		1,508,868	30.71	23,853		149,247	--	--	--	1,681,968
Other Fees	--		103,337	1.56	26,617		719,774	1,326,333	300	--	2,176,361
Gifts & Endowments	--		--		--		584,245	--	--	--	584,245
Self Supporting	--		--		--		724,975	--	--	--	724,975
Auxiliary Enterprise	--		16,751,657	347.76	3,020,438		9,475,558	71,078,044	10,036,343	0	110,362,040
TOTAL	1,058,680		19,378,586	400.03	3,083,989		11,751,171	72,404,977	10,036,643	0	117,714,046

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

COLLEGES & UNIVERSITY HOUSING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
COLLEGE CORE COURSES	1,015,000		--		--		93,250	--	--	--	1,108,250
COLLEGE EIGHT	5,460		547,461	10.67	(1,423)		1,836,042	5,324,422	106,151	--	7,818,113
COLLEGE NINE	--		387,044	7.35	4,421		1,986,184	8,215,538	141,517	--	10,734,704
COLLEGES	--		39,238		12,000		93,440	600	--	--	145,278
COLLEGE TEN	--		394,097	7.47	1,776		1,313,384	3,342,491	126,935	--	5,178,683
COWELL COLLEGE	5,460		558,576	11.10	18,668		1,521,763	4,420,867	130,246	--	6,655,580
CROWN COLLEGE	5,460		487,551	9.75	12,025		2,103,977	7,757,062	111,554	--	10,477,629
HOUSING SERVICES	--		14,403,671	303.16	2,983,428		6,318,076	18,658,348	8,838,295	0	51,201,818
HOUSING SERVICES INTERNAL RECHARG	--		--		--		(11,075,234)	--	--	--	(11,075,234)
KRESGE COLLEGE	5,460		492,145	9.75	15,282		591,917	2,424,354	103,510	--	3,632,668
MERRILL COLLEGE	5,460		479,083	9.88	12,338		1,151,105	3,545,645	118,961	--	5,312,592
OAKES COLLEGE	5,460		498,738	9.75	6,728		1,529,645	5,240,786	118,853	--	7,400,210
PORTER COLLEGE	5,460		558,742	10.75	9,003		2,705,831	7,962,286	133,472	--	11,374,794
STEVENSON COLLEGE	5,460		532,240	10.40	9,743		1,581,791	5,512,578	107,149	--	7,748,961
TOTAL	1,058,680		19,378,586	400.03	3,083,989		11,751,171	72,404,977	10,036,643	0	117,714,046

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges & University Housing

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE CORE COURSES	811,363	0.00	1,059,950	0.00	979,500	0.00	1,108,250	0.00	0.94%
COLLEGE EIGHT	7,790,572	9.99	7,366,992	10.57	7,604,410	10.67	7,818,113	10.67	6.64%
COLLEGE NINE	9,132,212	7.17	9,801,032	7.25	10,143,535	7.35	10,734,704	7.35	9.12%
COLLEGES	142,935	0.00	145,411	0.00	132,778	0.00	145,278	0.00	0.12%
COLLEGE TEN	4,419,425	7.29	4,765,699	7.37	4,854,367	7.47	5,178,683	7.47	4.40%
COWELL COLLEGE	7,150,504	10.40	7,880,883	10.00	8,608,040	10.10	6,655,580	11.10	5.65%
CROWN COLLEGE	8,732,585	9.07	9,467,688	9.65	10,132,871	9.75	10,477,629	9.75	8.90%
HOUSING SERVICES	42,471,352	312.08	44,957,532	300.94	47,758,080	304.56	51,201,818	303.16	43.50%
HOUSING SERVICES INTERNAL RECHARGES	-9,350,785	0.00	-9,719,390	0.00	-9,893,876	0.00	-11,075,234	0.00	-9.41%
KRESGE COLLEGE	3,316,642	8.99	3,478,975	9.65	3,545,106	9.75	3,632,668	9.75	3.09%
MERRILL COLLEGE	4,371,450	10.28	4,468,389	9.78	5,039,936	9.88	5,312,592	9.88	4.51%
OAKES COLLEGE	6,343,101	10.07	6,662,203	9.65	7,021,325	9.75	7,400,210	9.75	6.29%
PORTER COLLEGE	12,388,969	10.07	13,593,310	9.65	12,246,638	10.67	11,374,794	10.75	9.66%
STEVENSON COLLEGE	6,503,116	9.97	7,162,327	10.30	5,580,661	10.40	7,748,961	10.40	6.58%
DIVISIONAL TOTALS	104,223,441	405.38	111,091,001	394.81	113,753,371	400.35	117,714,046	400.03	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



Information Technology Services (ITS) at UC Santa Cruz provides students, faculty, and staff service excellence along with high quality, accessible, and reliable information systems to support operational decision-making, planning, and analysis. ITS also provides a context in which students, faculty, and staff can use technology in instruction, research, classrooms, administrative operations, and public service.

The primary mission of ITS is to provide high quality infrastructure, support, and innovation in the delivery of information technology products and services to enable and empower the university constituency.

Information Technology Services (ITS) Profile

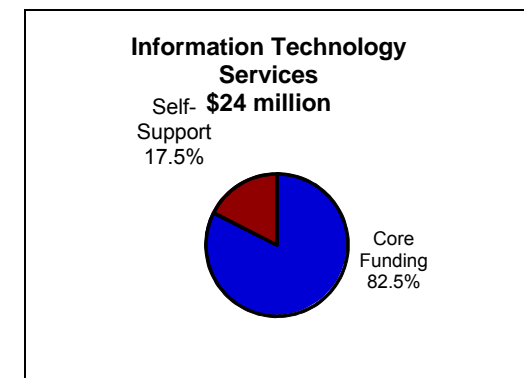
Staffing Level 204 Budgeted Staff FTE

Major Sub Units

- Applications & Project Mgmt
- Budget & Resource Mgmt
- Client Relationship Mgmt
- Client Services and Security
- Core Technologies
- Learning Technologies
- Research and Faculty Partnerships
- Vice Chancellor -Information Technology

2014-15 Funding:

Core Funds \$19.8M
Self-Supporting \$4.2M
Perm. Budget \$24.0M



2014-2015 Budget Summary by Major Fund Source

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
General Funds	7,821,082	86.84	55,269		732,385	1,741	(254)	8,610,223
Special State Approp	199,417	2.50	(6,475)		138,397	68,270	--	399,609
Student Services Fee	113,891	1.00	--		472,729	--	--	586,620
UOF/OTT	--		--		11,723	--	--	11,723
Consolidated IT Services Fund	4,448,822	53.88	--		190,006	--	--	4,638,828
Information User Assessment	3,903,515	44.77	19,823		2,265,113	--	--	6,188,451
Self Supporting	1,084,397	14.99	424,204		1,473,493	649,625	(3,631,719)	0
TOTAL	17,571,124	203.98	492,821		5,283,846	719,636	(3,631,973)	20,435,454

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
ITS ACADEMIC DIVISIONAL COMPUTING	2,301,497	26.88	--		1,798	--	--	2,303,295
ITS APPLICATIONS & PROJECT MGMT	5,719,457	61.00	243,685		1,206,957	152,268	(497,325)	6,825,042
ITS BUDGET AND RESOURCE MANAGEME	575,180	7.00	--		198,138	92,823	(464,023)	402,118
ITS CLIENT RELATIONSHIP MANAGEMENT	837,431	10.30	--		6,655	--	--	844,086
ITS CLIENT SERVICES & SECURITY	1,352,734	20.00	8,128		353,352	--	(166,556)	1,547,658
ITS CORE TECHNOLOGIES AND ENG	4,175,944	47.00	142,308		2,722,839	263,381	(1,499,811)	5,804,661
ITS INSTRUCTIONAL TECHNOLOGY GROU	2,277,194	29.80	98,700		757,933	211,164	(1,004,258)	2,340,733
ITS VC INFORMATION TECHNOLOGY	331,687	2.00	--		36,174	--	--	367,861
TOTAL	17,571,124	203.98	492,821		5,283,846	719,636	(3,631,973)	20,435,454

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS ACADEMIC DIVISIONAL COMPUTING	2,264,668	31.98	2,373,530	31.73	2,082,962	25.68	2,303,295	26.88	9.57%
ITS APPLICATIONS & PROJECT MGMT	6,913,105	64.00	7,050,752	64.00	7,005,644	61.00	7,322,367	61.00	30.42%
ITS BUDGET AND RESOURCE MANAGEMENT	736,961	7.00	777,282	7.00	790,147	7.00	866,141	7.00	3.60%
ITS CLIENT RELATIONSHIP MANAGEMENT	821,746	12.35	782,708	11.35	831,822	11.30	844,086	10.30	3.51%
ITS CLIENT SERVICES & SECURITY	1,701,392	20.00	1,606,043	20.00	1,631,280	20.00	1,714,214	20.00	7.12%
ITS CORE TECHNOLOGIES AND ENG	6,888,557	48.05	6,769,654	47.00	6,858,913	47.00	7,304,472	47.00	30.35%
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,350,546	22.00	2,421,853	23.50	2,867,814	29.80	3,344,991	29.80	13.90%
ITS VC INFORMATION TECHNOLOGY	439,703	2.00	402,347	2.00	340,510	2.00	367,861	2.00	1.53%
DIVISIONAL TOTALS	22,116,678	207.38	22,184,169	206.58	22,409,092	203.78	24,067,427	203.98	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



The Office of Campus Life and Dean of Students strives to complement the academic experience with programs that promote wellness, leadership development, academic success, career development, and volunteerism. Campus Life is where 10 colleges form one university, students stay connected, and slugs support slugs.

The Campus Life organization includes the Dean of Students, the Office of Physical Education, Recreation, and Sports (OPERS); Student Health Services, and Retention Services such as the Career Center, Student Organization and Advising Resources, and the Resource Centers.

Campus Life Profile

Fall 2014-15 Student Enrollment:

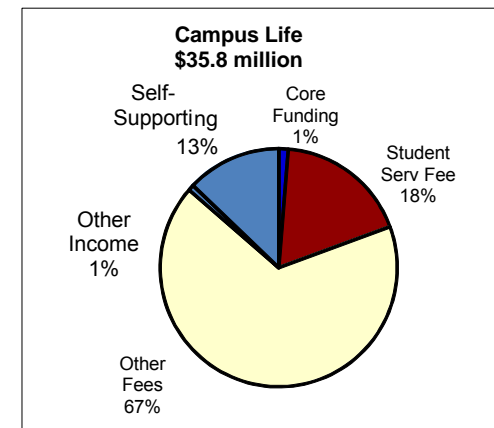
16,277 undergraduate students
1,589 graduate students

Staffing Level:

167 Budgeted Staff FTE

2014-15 Funding:

Core Funds	\$.5M
Student Serv Fee	\$ 6.5M
Other Fees	\$ 24M
Other Income	\$.3M
Self-Supporting	\$ 4.6M
Perm. Budget	\$35.8M



2014-2015 Budget Summary by Major Fund Source

CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	66,300	1.00	109,467	2.22	17,490		41,401	225,000	--	--	459,658
Student Services Fee	--		6,274,666	91.82	57,709		172,920	--	--	--	6,505,295
Other Fees	--		2,006,766	37.20	337,810		3,384,201	17,628,147	659,705	--	24,016,629
UOF/OTT	--		--		--		56,800	--	--	--	56,800
Gifts & Endowments	--		--		--		1,188	--	--	--	1,188
Self Supporting	--		2,805,336	35.34	(78,544)		1,859,677	--	68,710	(42,250)	4,612,929
Auxiliary Enterprise	--		--		35,000		110,000	--	--	(20,000)	125,000
Reserves	--		--		--		105,500	--	--	--	105,500
TOTAL	66,300	1.00	11,196,235	166.58	369,465		5,731,687	17,853,147	728,415	(62,250)	35,882,999

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
DEAN OF STUDENTS	--		689,247	6.50	22,555		221,738	--	--	--	933,540
OFFICE OF PHYS ED, REC & SPORTS	66,300	1.00	1,508,438	25.69	394,427		1,412,103	--	225,733	--	3,607,001
PROVISION EMPLOYEE BENS CAMPUS LIF	--		--		--		--	--	449,182	--	449,182
RETENTION SERVICES	--		2,574,682	46.12	247,909		916,520	225,000	--	(42,250)	3,921,861
SOAR	--		750,708	14.96	74,267		1,650,341	--	23,500	(20,000)	2,478,816
STUDENT HEALTH SERVICES	--		5,673,160	73.31	(369,693)		1,530,985	17,628,147	30,000	--	24,492,599
TOTAL	66,300	1.00	11,196,235	166.58	369,465		5,731,687	17,853,147	728,415	(62,250)	35,882,999

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Campus Life

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	642,828	5.00	640,683	4.50	677,759	4.50	764,850	5.50	2.13%
CAREER CENTER	758,823	14.07	781,064	14.17	824,068	13.65	844,715	14.17	2.35%
COUNSELING & PSYCHOLOGICAL SERVICES	1,713,229	24.15	1,884,721	24.58	1,862,197	24.04	1,924,050	24.96	5.35%
DISABILITY RESOURCE CENTER	517,518	6.59	526,072	6.57	599,166	6.75	607,506	6.80	1.69%
EDUCATIONAL OPPORTUNITY PROGRAM	489,712	5.50	491,409	5.21	489,789	5.21	494,588	5.00	1.38%
LEARNING SUPPORT SERVICES	709,300	4.25	709,073	4.75	690,307	4.80	701,621	4.55	1.95%
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,373,894	29.24	3,600,116	27.37	3,621,830	29.94	3,607,001	26.69	10.03%
PROVISION FOR EMPLOYEE BENEFITS	481,300	0.00	414,707	0.00	448,117	0.00	449,182	0.00	1.25%
PROVISIONS & DEBT SERVICE	100,011	0.00	63,336	0.00	153,847	0.00	94,165	0.00	0.26%
RESOURCE CENTERS	735,076	10.42	759,758	10.57	762,827	10.00	785,264	9.00	2.18%
RETENTION SERVICES ADMINISTRATION	218,753	2.00	228,120	2.00	233,063	2.00	273,141	2.00	0.76%
STUDENT HEALTH SERVICES	17,499,637	41.62	17,926,620	45.23	20,212,409	44.90	22,568,549	48.35	62.79%
STUDENT JUDICIAL AFFAIRS	110,043	2.00	124,225	2.00	126,393	2.00	74,525	1.00	0.21%
STUDENT ORGANIZATIONS	2,476,658	14.23	2,490,251	14.34	2,438,175	15.02	2,498,816	14.96	6.95%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	224,658	3.60	255,460	4.21	257,276	4.60	0.72%
DIVISIONAL TOTALS	30,047,273	162.67	30,864,813	164.89	33,395,407	167.02	35,945,249	167.58	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.



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

2013-14 Private Gift Support:	\$42.9 million
	<ul style="list-style-type: none"> ▪ Alumni -- \$3.2 M ▪ Parents -- \$1.1M ▪ Other Individuals -- \$7.7 M ▪ Businesses -- \$8.8 M ▪ Foundations -- \$21 M ▪ Other Organizations -- \$1.1 M

Private donors have committed a total of \$180 million towards the \$300 million goal of the Campaign for UC Santa Cruz. This campaign supports excellence across the university by raising funds for the experiences that prepare our students for life and leaders, and the high-impact research our faculty is doing that is changing the world.

Market Value of Endowment Assets:	
As of June 30, 2014	
Foundation:	\$79.3 million
Regents:	\$71.5 million

Alumni: Approximately 96,947

Staffing Level: 54 Budgeted Staff FTE

2014-2015 Budget Summary by Major Fund Source

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	3,225,329	41.80	1,179,134	22.40	623,930	--	5,028,393
UOF/OTT	256,416	2.68	(7,468)		194,871	80,575	524,394
Gifts & Endowments	780,224	6.45	1,799,341	16.30	593,011	673,476	3,846,052
Self Supporting	256,037	3.00	144,836	1.00	273,510	108,440	782,823
TOTAL	4,518,006	53.93	3,115,843	39.70	1,685,322	862,491	10,181,662

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

2014-2015 Budget Summary by Major Unit

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
BUILDINGS/LEASE	--		--		313,456	--	313,456
COMMUNICATIONS & MARKETING	721,818	8.80	76,000	1.00	99,921	--	897,739
COMPREHENSIVE CAMPAIGN	--		2,112,176	33.20	245,162	460,594	2,817,932
CONSTITUENT ENGAGEMENT	752,075	9.80	36,546		67,054	51,781	907,456
GOVERNMENT RELATIONS	233,262	2.00	--		(3,000)	--	230,262
STRATEGIC PHILANTHROPY	1,287,084	14.68	(23,235)		156,916	314,376	1,735,141
UCSC ALUMNI ASSOCIATION	--		305,000	1.00	--	--	305,000
UCSC FOUNDATION	162,554	2.00	185,000	1.00	2,000	--	349,554
UR ADVANCEMENT SERVICES	506,793	8.65	14,500		316,874	--	838,167
UR OPERATIONS & INFRASTRUCTURE	387,570	5.00	--		69,458	--	457,028
VC UNIVERSITY RELATIONS & BDGT PROV	466,850	3.00	409,856	3.50	417,481	35,740	1,329,927
TOTAL	4,518,006	53.93	3,115,843	39.70	1,685,322	862,491	10,181,662

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), funds pending allocation and one-time funding sources, except selected on-going allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2012		2013		2014		2015		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
BUILDINGS/LEASE	313,456	0.00	313,456	0.00	313,456	0.00	313,456	0.00	3.08%
COMMUNICATIONS & MARKETING	768,559	9.67	857,644	9.67	892,608	9.80	897,739	9.80	8.82%
COMPREHENSIVE CAMPAIGN	1,171,700	8.50	1,570,200	12.50	2,940,070	23.40	2,817,932	33.20	27.68%
CONSTITUENT ENGAGEMENT	1,099,044	11.12	1,110,370	11.30	992,965	9.80	907,456	9.80	8.91%
GOVERNMENT RELATIONS	210,468	2.00	216,872	2.00	223,468	2.00	230,262	2.00	2.26%
STRATEGIC PHILANTHROPY	1,010,184	7.87	1,908,521	16.94	1,700,679	14.68	1,735,141	14.68	17.04%
UCSC ALUMNI ASSOCIATION	300,000	1.00	315,000	1.00	315,000	1.00	305,000	1.00	3.00%
UCSC ARTS & LECTURES	38,769	0.00	0	0.00	-709	0.00	0	0.00	0.00%
UCSC FOUNDATION	225,260	3.00	305,223	3.00	329,819	3.00	349,554	3.00	3.43%
UR ADVANCEMENT SERVICES	808,255	8.50	827,974	8.70	839,905	8.70	838,167	8.65	8.23%
UR OPERATIONS & INFRASTRUCTURE	436,992	5.00	442,475	5.00	453,276	5.00	457,028	5.00	4.49%
VC UNIVERSITY RELATIONS & BDGT PROV	2,058,349	18.64	1,377,794	9.01	956,263	6.50	1,329,927	6.50	13.06%
DIVISIONAL TOTALS	8,441,036	75.30	9,245,529	79.12	9,956,800	83.88	10,181,662	93.63	100.00%

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), funds pending allocation and one-time funding sources, except selected on-going allocations.