



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

Office of Planning and Budget
2004-05 Edition

October 2004

We are pleased to provide you with an overview of UCSC's 2004-05 budget. This document is available on the web at: <http://planning.ucsc.edu/budget/reports/profile2004.pdf>, and provides information on the permanent operating budget for the campus and each of its major units. In addition to budget information, it also includes recent information on degrees conferred, the majors of our students, the number of faculty budgeted in each department, student enrollments by department, and extramural awards.

Between 2001-02 and 2004-05, UCSC has been assigned permanent cuts totaling just over \$25M. Through careful planning and managed staff attrition, these cuts have been accommodated with minimal layoffs. With few exceptions, the cuts have been distributed and are reflected in the base budgets presented in this document. Our budget reduction planning process for 2004-05 was completed by the end of June 2004. In the final analysis, we focused on preserving core activities of research and teaching, despite cuts to the academic divisions ranging from 3% to 5%. We were able to maintain our operations, protect health and safety services, and keep our commitment to minimize layoff of staff, despite cuts to academic support divisions ranging from 5% to 10%.

Because of the ongoing dedication and hard work of faculty, staff, and students, UCSC has maintained its forward momentum and has much to be proud of. Undergraduate applications to UCSC increased 7.4% over last year, the average GPA of undergraduate students admitted was 3.81, our graduate enrollments are up, and we welcome the arrival of 37 new faculty this fiscal year. We opened several new facilities this fall, including the Engineering 2 building and student apartments at Cowell, Stevenson, and Porter Colleges. We also purchased 146,800 gross square feet of building space at 2300 Delaware Avenue in Santa Cruz. The buildings are situated on 18.5 acres just two miles south of the main campus and walking distance to the Marine Science Campus.

The campus is in the final stage of a 3 year accreditation process with WASC (Western Association of Schools and Colleges), and we are updating our 1988 Long Range Development Plan. We also launched projects to reorganize and improve our business and IT services. The projects were endorsed by the UCSC Executive Budget Committee to achieve best practices. By transforming and consolidating business and IT services, these projects are expected to yield savings due to economies of scale, increased capacity, and improved quality of service. The savings helped buffer the impact of permanent cuts across campus. The Business Transformation Project just completed a lengthy process to determine which functions will be centralized, and which will remain in units. The IT Transformation Project has selected the senior management team to lead the reorganization of IT services.

The Compact agreement reached between the Governor, UC, and CSU earlier this spring provides UCSC with a more predictable basis for anticipating the new resources that might be available to the campus in the future. The compact outlines funding levels and accountability expectations for the two university systems over the next several years. Building on the funding parameters outlined in the compact, UCSC, in a collaborative effort between the Administration and the Academic Senate, is refining its budget process to clarify its resource allocation principles, planning calendar, and allocation formulas. We have prepared a new UCSC budget handbook to provide an overview of the process by which funds are acquired, allocated, and utilized. The UCSC Budget Handbook is available on the web at <http://www.ucsc.edu/administration/evc>. Readers interested in budget facts and figures will find a wealth of information in the Bird's Eye View. Those readers who are interested in learning more about how the funds are allocated, where they come from, and the campus process for developing its resource plan are encouraged to check out the new Budget Handbook.

Please contact us at planning@ucsc.edu if you have questions, need additional information at this time, or have suggestions for other data we should include in future updates.

Office of Planning and Budget
Meredith Michaels, Vice Chancellor

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Multi-campus Research Units

University Extension & Summer Session

Business and Administrative Services

Chancellor and EVC Units

Colleges

Information Technology Systems

Student Affairs

University Relations

Related Web Links:

- Campus Long-Range Planning
(<http://planning.ucsc.edu/plans2001/>)
- Updates on the University Budget
(http://www.ucsc.edu/news_events/budget_impact/)

About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. UCSC's 2004-05 budgeted enrollment is 14,447 FTE students (three quarter average), and the campus anticipates growth to 17,215 FTE students by 2010. Enrollment growth will be accommodated in the traditional fall-winter-spring quarters, as well as during the summer and in off-campus venues such as Education Abroad and UCDC. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 50 majors. A campus priority is to increase the proportion of graduate students to about 15% of the total enrollments within the decade.

UCSC's fall 2004 enrollment was 14,535 students on campus and 478 students in off campus programs. This includes 13,669 undergraduates and 1,344 graduate students. The budgeted average ratio of student FTE to faculty FTE was 19.4 to 1 in 2003-04.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 547 buildings (including residential facilities) provide approximately 4.7 million gross square feet of space. The campus has research facilities located on Monterey Bay (such as Long Marine Lab and the Monterey Bay Education Science and Technology Center) and provides instruction throughout the Monterey Bay area and in Silicon Valley via UC Santa Cruz Extension. UCSC also manages a University Affiliated Research Center (UARC) under a 5 year \$120 million contract with NASA Ames Research Center.

The campus, with more than 10,569 individuals (faculty, staff, and students) employed at some time during 2003-04 (representing an average of 1,376 full-time equivalent academic and 3,153 full-time equivalent non-academic staff) is the largest single employer in Santa Cruz County. In 2003-04, UCSC attracted an estimated \$480 million from outside the local area and channeled it into the local economy. Using a conservative multiplier to estimate the effect of the spending and re-spending of these dollars, the impact of UCSC on the local economy is close to \$1 billion. 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.

Facts and Figures

Name: University of California,
Santa Cruz

Opened: 1965

Acting Chancellor: Martin
Chemers

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

Total number of alumni:
62,000

Athletics:

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

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

Team Name: Banana Slugs

Academic Programs:

Undergraduates may pursue 50 majors, and 33 minors.

Graduate students pursue majors in 50 graduate programs. UCSC recently launched a new DMA in Music Composition and MA in Social Documentation.

Major Research Units:

- UC Observatories/Lick Observatory;
- Center for Justice, Tolerance and Community
- The Institute of Marine Sciences;
- The Santa Cruz Institute for Particle Physics;
- The Institute for Geophysics and Planetary Physics;
- Institute for Humanities Research
- The Institute for Quantitative Biomedical Research (QB3);
- The Center for Information Technology Research in the interest of Society (CITRIS)
- Steps Institute for Innovation in Environmental Research
- Santa Cruz Center for International Economics

Carnegie Classification:

Doctoral/Research Universities—Extensive

Fall Admission Profile:

(all figures represent the mean)

Freshmen:

GPA (High School): **3.58**

SAT I Verbal: **576** SAT I Math **584**

Transfer Students:

Transfer GPA: **3.18**

Most popular undergraduate Degrees, 2003-2004:

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



Annual Fees in 2004-05

Undergraduate fees:

CA Residents:

Registration Fees:	\$ 713
Educational Fee	\$ 4,971
Santa Cruz Campus	\$ 772
Health Ins. (waivable)	\$ 531
Total	\$ 6,987

Non Residents:

Registration Fee	\$ 713
Educational Fee	\$ 5,451
Santa Cruz Campus	\$ 772
Health Ins. (waivable)	\$ 531
Non Resident tuition	\$16,476
Total:	\$23,943

Graduate Fees:

Registration Fees:	\$ 713
Educational Fee	\$ 5,556
Santa Cruz Campus	\$ 728
Health Ins. (waivable)	\$ 1,512
Non resident tuition	\$14,694
Ed Fee Differential (non residents only)	\$ 1,399
Total	\$24,602

A profile of UC Santa Cruz students

Diversity (new undergraduate students, Fall 2004)

African American:	2%	Euro-American:	53%
American Indian:	1%	Other minorities:	1%
Asian American/ Pacific Islander	17%	Not stated:	12%
Chicano/Latino:	14%		

Graduation & Retention Rates:

4-year Graduation Rate	49%
6-year Graduation Rate	65%
One-year Retention Rate	87%

Student, Faculty & Staff Housing:

On Campus (2003-04 3-Qtr. average)

Undergraduate students	5,643
Graduate students:	199
Faculty	178
Staff	59

Off Campus (Holiday Inn & University Town Center)

Undergraduate students	207
Graduate students	1
Staff	2

Hometowns of New Undergraduates (Fall 2004)

San Francisco/Santa Clara Area	52%
Los Angeles Area/South Coast:	26%
Monterey Bay Area/Santa Clara Valley:	3%
East /Central California:	3%
San Diego Area:	9%
Other In State Areas:	3%
Out of State:	3.8%
Foreign:	0.2%

Overall enrollment facts (Fall 2004)

Headcount enrollment fall 2004:	14,535 (on-campus)
▪ 13,669 undergraduates	478 (off-campus)
▪ 1,344 graduate students	

Economic impact on the local economy

	Expenditures in Local Economy	Economic Impact in Local Economy
Total Impact	\$479 million	\$1,008 million

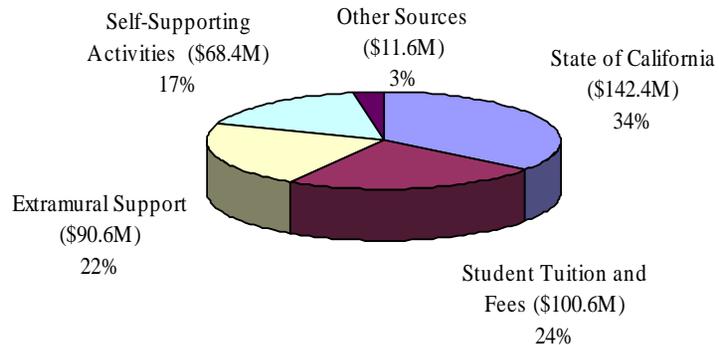
Community Service:

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

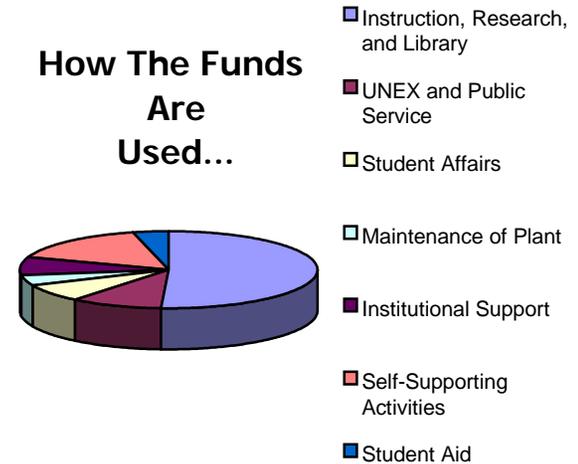
Economic Value to local
economy: \$12 million

UCSC'S OPERATING BUDGET 2004-05
\$413.6 million

Where The Funds Come From...



How The Funds Are Used...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 73.4
Staff Salaries and General Assistance	\$112.3
Employee Benefits	\$ 38.8
Supplies	\$143.9
Special Outlays (Financial Aid, Library Books, Utilities Extramural Research)	\$ 102.6
Less: Recharges	<u>-\$57.4</u>
	\$413.6

Note: The 2004-05 Estimated Budget reflects changes required by GASB (Governmental Accounting Standards Board). The operating budget includes estimated income from one-time sources such as extramural support, and excludes recharge income.

Academic Program and Curriculum

At the undergraduate level, UCSC offers three bachelor's degrees: the Bachelor of Arts, Bachelor of Music, and Bachelor of Sciences. Within these degree programs, students may pursue over 50 majors, and 33 minors. At the graduate level, UCSC offers two Certificates and three Master's degrees: Master of Arts, Master of Sciences, and Master of Fine Arts; and two doctoral degrees (D.M. A., & Ph.D.). Within these degrees the campus offers 50 graduate programs.

UC Santa Cruz Instruction & Research Areas/Programs (2004-05)

Arts

Art
Film and Digital Media
History of Art and Visual
Culture

Music
Theater Arts
Digital Arts/New Media
Music Composition

Humanities

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

Language Studies
Linguistics
Literature
Philosophy
Women's Studies

Engineering

Computer Science
Computer Engineering
Bioinformatics
Network Engineering

Electrical Engineering
Information Systems
Management
Biomolecular Engineering
Network Engineering

Social Sciences

Anthropology
Applied Economics & Finance
Business Management Economics
Community Studies
International Economics
Education
Economics

Environmental Studies
Global Economics
Latin American & Latino
Studies
Legal Studies
Politics
Psychology
Sociology
Social Documentation

Physical and Biological Sciences

Astronomy/Astrophysics
Biology
Chemistry/Biochemistry
Earth Sciences
Ecology & Evolution Biology
Environmental Toxicology
Health Sciences
Applied Physics

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

Undergraduate concentration patterns have remained fairly constant over the years. Here, in descending order, are the declared and proposed majors that were the most popular.

UNDERGRADUATE DECLARED AND PROPOSED MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Psychology	974	962	997	1076	1156	1275
Business Mgt Economics	162	345	469	585	725	845
Literature	641	649	688	690	702	776
Biology	619	621	666	626	608	739
Film & Digital Media	300	372	447	495	541	566
Sociology	270	262	278	354	437	496
Art	470	474	497	540	549	495
Politics	245	253	262	336	389	456
History	295	292	289	308	361	397
Computer Science	400	427	496	577	513	386
Environmental Studies	388	376	366	374	307	328
Anthropology	294	273	244	265	330	309
Marine Biology	265	218	198	254	280	246
Biochemistry	182	167	151	149	141	224
Theater Arts	168	176	184	203	226	223
Computer Engineering	215	225	234	257	257	217
Legal Studies	80	96	147	171	182	191
Community Studies	140	147	164	200	191	176
Mathematics	123	123	133	167	156	170
Philosophy	141	140	128	122	150	164
Molecular, Cellular & Dev Bio	219	175	127	124	140	155
Language Studies	134	130	124	127	125	152
Economics	283	202	139	112	126	145

Undergraduate declared and proposed majors continued...

UNDERGRADUATE DECLARED AND PROPOSED MAJORS

3-QUARTER EQUIVALENT HEADCOUNT*

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Physics	86	123	139	138	147	142
American Studies	135	104	110	121	134	140
Music	118	143	142	152	143	137
Electrical Engineering	44	66	71	81	94	129
Latin American\Latino Studies	76	80	87	84	91	125
Earth Sciences	94	93	100	115	113	122
Women's Studies	121	105	105	107	99	104
Global Economics	66	71	82	82	77	99
Information System Mgmt	16	66	119	150	140	90
Art History	79	87	87	91	85	89
Chemistry	102	107	123	112	109	62
Bioinformatics	0	0	0	6	30	59
Linguistics	46	47	46	52	58	55
Ecology & Evolution	0	0	5	19	32	53
Psychobiology	51	44	55	39	13	41
Individual Studies	37	39	38	27	31	38
Other**	11	14	28	32	42	111

Note: * Double majors count as 0.5 for each major. Triple majors count as 0.33 for each major. Combined majors count as .5 for each major, unless included in a double or triple major.

** Includes majors with fewer than 30 students: Astronomy & Astrophysics, Health Science, Plant Sciences, Classical Studies, German Studies, & Italian Studies

Similarly, the most popular graduate declared majors in descending order are shown below.

**GRADUATE BY MAJORS
3 QUARTER EQUIVALENT HEADCOUNT***

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Education	92	84	122	117	129	126
Computer Science	64	64	73	98	107	109
Biology	83	87	89	88	104	109
Chemistry	72	73	73	73	74	79
Literature	59	58	51	61	73	77
Computer Engineering	81	83	61	75	67	64
History of Consciousness	49	53	55	50	57	61
Psychology	50	57	52	50	54	59
Earth Sciences	54	58	51	47	53	59
Physics	39	41	46	47	52	59
Sociology	40	37	37	39	45	44
Environmental Studies	34	35	35	44	44	47
Anthropology	39	36	38	39	39	43
Mathematics	42	44	42	36	39	31
International Economics	30	29	31	38	36	38
History	28	30	31	31	31	36
Electrical Engineering	0	0	0	0	26	44
Linguistics	21	24	24	25	24	26

Most popular declared graduate majors continued...

**GRADUATE BY MAJORS
3 QUARTER EQUIVALENT HEADCOUNT***

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Ocean Sciences	21	23	20	29	24	34
Astronomy & Astrophysics	31	29	23	22	23	25
Science Communication	20	20	20	20	20	19
Bioinformatics	0	0	0	0	0	17
Applied Economics/ Finance	0	13	18	17	20	14
Music	13	12	15	18	18	16
Politics	0	0	6	11	17	19
Theater Arts	8	7	7	11	16	10
Environmental Toxicology	0	0	3	7	9	13
Philosophy	0	0	0	6	9	9
Limited Status	1	0	0	0	0	0

Note: * Graduate students have single majors; equivalent headcount is equal to major count.

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

UNDERGRADUATE DEGREES BY MAJORS
(1998-99 through 2003-04)

<u>BACCALAUREATE DEGREES</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Psychology	301	286	283	281	294	305
Business Mgt Economics	65	87	140	185	230	267
Literature	201	177	219	202	217	244
Sociology	114	118	120	134	158	178
Film & Digital Media	63	89	102	121	141	166
History	110	114	93	110	118	147
Politics	73	85	90	78	107	122
Anthropology	114	138	115	107	130	118
Community Studies	72	73	76	97	110	117
Art	91	88	83	89	130	114
Environmental Studies	111	142	140	143	149	108
Computer Science	46	65	51	116	86	84
Molecular, Cellular & Dev Bio	99	110	98	106	104	81
Marine Biology	62	36	64	50	52	65
Legal Studies	17	19	40	50	50	64
Biology	145	110	104	71	65	58
Economics/Applied Econ	58	64	52	45	55	57
Theater Arts	46	51	46	36	51	55
American Studies	80	55	56	56	73	54
Philosophy	46	42	37	45	39	51
Women's Studies	53	53	48	41	34	50
Mathematics	40	38	32	47	41	44
Art History	33	29	35	36	33	38

Undergraduate degrees by major in descending order continued...

UNDERGRADUATE DEGREES BY MAJORS
(1998-99 through 2003-04)

<u>BACCALAUREATE DEGREES</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Computer Engineering	19	28	32	36	49	33
Information System Mgmt	0	12	30	37	48	33
Latin American/Latino Studies	36	26	34	41	31	33
Individual Studies	25	35	30	30	28	33
Language Studies	33	32	36	29	27	32
Earth Sciences	36	35	27	27	46	29
Music	18	24	28	28	33	29
Chemistry	22	17	32	30	18	27
Physics	15	17	23	26	25	24
Ecology & Evolution	0	0	1	15	20	23
Electrical Engineering	0	1	7	9	9	23
Biochemistry	28	33	36	20	33	23
Global Economics	16	21	21	21	22	21
Linguistics	9	23	12	18	19	18
Neuroscience & Behavior	0	0	0	2	1	18
Psychobiology	16	9	16	15	16	11
Classical Studies	0	1	6	3	4	9
Environmental Studies/Biology	6	3	6	10	9	7
Italian Studies	0	0	1	1	3	6
Plant Sciences	0	0	0	0	3	5
German Studies	0	1	3	1	2	4
Bioinformatics	0	0	0	1	1	4
Interdisciplinary	2	3	1	0	1	1

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

GRADUATE DEGREES BY MAJORS
(1999-99 through 2003-04)

<u>MASTERS & CERTIFICATES</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Education	57	38	43	75	111	126
Computer Science	14	14	11	23	22	26
Computer Engineering	16	23	28	14	21	24
Science Communications	16	20	20	17	22	19
Physics	12	9	12	4	6	15
Sociology	8	7	5	6	0	13
Theater Arts	8	8	8	7	15	11
Literature	8	2	3	9	9	11
Earth Sciences	7	9	10	5	4	10
History	6	5	8	3	3	9
Music	3	6	2	4	9	8
Linguistics	3	8	6	4	7	8
Applied Econ/Finance	18	15	11	14	13	7
Anthropology	13	3	6	7	7	7
Astronomy & Astrophysics	1	8	3	1	1	7
Marine Sciences	11	8	4	2	8	6

Graduate degrees awarded in descending order continued...

GRADUATE DEGREES BY MAJORS
(1999-99 through 2003-04)

<u>MASTERS & CERTIFICATES</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Psychology	4	9	5	7	6	5
Biology	9	12	7	2	9	4
Philosophy	0	0	0	0	3	4
Int'l Economics	1	5	5	6	14	2
Mathematics	6	9	10	6	5	2
Chemistry/Biochemistry	3	3	7	3	2	2
History of Consciousness	2	0	0	2	3	1
Environmental Toxicology	0	0	0	1	1	1
Electrical Engineering	0	0	0	0	1	1
Bioinformatics	0	0	0	0	0	1
Art	0	0	0	0	0	1
Politics	0	0	0	0	2	0
Environmental Studies	0	1	0	0	1	0
Ocean Sciences	0	0	0	1	0	0
Molecular, Cell, & Dev. Biology	0	0	1	0	0	0
Economics	0	0	1	0	0	0

Graduate degrees awarded in descending order continued...

GRADUATE DEGREES BY MAJORS
(1998-99 through 2003-04)

<u>DOCTORATES</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Biology	12	12	14	11	10	15
Earth Sciences	8	7	12	8	6	11
Literature	8	8	7	7	5	9
Chemistry	11	5	9	12	14	7
Psychology	4	6	9	4	7	7
Anthropology	4	4	5	2	7	7
Int'l Economics	7	7	5	6	2	7
History of Consciousness	4	9	12	3	5	6
Electrical Engineering	0	0	0	0	0	6
Computer Science	5	4	5	5	10	5
Environmental Studies	2	3	3	9	5	5
Computer Engineering	6	4	1	5	11	4
Sociology	5	5	2	3	2	4
Astronomy & Astrophysics	2	4	5	2	5	3
Linguistics	1	0	3	1	3	3
Ocean Science	0	0	0	3	1	3
History	2	3	2	3	3	2
Mathematics	6	4	3	3	1	2
Physics	8	5	8	6	7	1
Economics	2	0	0	0	0	0

The 2004-05 Budget

A large component of UCSC's budget is supported by General Funds. This includes funding provided by the State in support of the university's core mission of teaching, research, and public service. It also includes funding from UC sources such as nonresident tuition, educational fees, and federal indirect cost receipts.

2004-05 was an extraordinary year. The state was faced with a large structural shortfall between estimated revenues and expenses. As a result, the 2004-05 State Budget Act assigned a combination of targeted and undesignated cuts to the university. Consistent with the Governor's budget proposal, enrollment at UCSC was reduced by almost 150 students in 2004-05, and The Regents approved an increase in mandatory student fees to offset a portion of the cuts. Funding for the University Student Aid Program (USAP) was adjusted to reflect the fee increase.

Reductions included in the 2004-05 State Budget totaled more than \$7M at UCSC, bringing to more than \$25 million the cumulative reductions in state funding over the past 4 years. No new funds were provided to address the campus's deferred maintenance backlog, or to provide staff employees with merit increases or cost-of-living adjustments.

Summary of cuts assigned to UCSC in 2004-05, and in the three previous years:

	<i>Permanent</i>	<i>One-Time</i>
2004-05 Reductions:		
Outreach Programs and UC College Prep (AP Online)	\$-1,222,167	
Enrollment reduction and Undesignated Cuts	\$-6,193,749	
Research		\$-70,000
2003-04 Reductions:		
Instructional Technology, Instructional Equipment, and Libraries	\$-1,336,000	
Outreach Programs and UC College Prep (AP Online)	\$-6,265,000	
Research, Public Service, and Summer Fees	\$ -879,000	
Student Services	\$-1,427,000	
Undesignated Cuts (academic and institutional support)	\$-2,628,000	
2002-03 Reductions	\$ -4,842,000	\$-4,928,000
2001-02 Reductions	\$ -254,000	\$-4,480,000
<i>Cumulative Reductions 2001-02 to 2004-05</i>	<i>\$-25,047,403</i>	<i>\$-9,478,000</i>

The Outlook For 2005-06

The final 2004-05 state budget approved by the Legislature and signed by the Governor of the State of California included cuts to state agencies and the university as the state struggled to eliminate its structural deficit. The State budget that was finally approved included a general fund reserve of about \$600 million. Looking ahead to 2005-06, the State is still faced with a structural budget problem that is estimated to be between \$6 and \$8 billion. To bring new fiscal stability to the university's budget, UC, CSU, and Governor Schwarzenegger reached agreement on a new funding "compact" in the spring of 2004. The compact outlines the state funding levels and institutional accountability for the two university systems over the next several years.

- **Current Year.** The university addressed the state-imposed cuts by increasing student fees, reducing enrollments, and by reducing the budgets of the UC campuses. These actions were taken after careful review of the options and serious discussions with the state on the impact of each action.
- **Budget Year 2005-06.** The provisions of the compact with the State provide modest new funding for salary and other costs increases, funding for an additional 5,000 students across the system, an 8% increase in undergraduate student fees, and a 10% increase in graduate student fees. It would also provide continued state support for the development of the new UC Merced campus. In exchange, the university will be accountable for meeting the enrollment objectives of the Master Plan for Higher Education, student success and efficient use of resources, preservation of faculty workload policies comparable to other universities, ensuring that students have the classes they need to graduate in a timely manner, improving the supply of math and science teachers in California's public schools, and for strengthening programs that encourage student participation in community service.

Information from the UC Office of the President can be found at: <http://www.universityofcalifornia.edu/news/budget/>.

Highlights of UC Santa Cruz's performance in selected areas:

Access.

- Applications for this year's freshmen class at UCSC increased by 7% while remaining flat or declining slightly across the rest of the system.
- After growing by about 900 students a year for four consecutive years, this year's projected three-quarter average enrollment leveled off at the 2004-05 budgeted enrollment target of 14,447. The campus is expected to grow to about 17,215 students by 2010-11. This reflects annual growth of about 380 students, and frosh enrollment of about 3,100 FTE students.
- Since 1997, the year following Prop. 209, the percentage of new students from underrepresented ethnicities has gradually but steadily increased from 18% to 21%.
- In 2003, 27% of new freshmen and 37% of new transfers were first generation college students. Nearly a quarter (24%) of all undergraduates reported total annual family income of less than \$35,000.

Education Credential Enrollment.

- UC Santa Cruz has increased its education master's enrollments which can lead to the credential. An integral part of the program has been the development of an innovative MA program in Education Teacher Preparation. The campus has been able to more than double the number of students moving through the program annually, by moving from a six quarter, two academic year schedule to a five quarter summer through summer program.

Science Institutes.

- UC Santa Cruz is a participant in the California Institutes for Science and Innovation—CITRIS and QB3—created by UC to pursue cutting-edge research in fields that will be critical to the future of the State's economy. The Institutes bring together university researchers and private-sector partners to push the boundaries of knowledge, maintain California's leadership, and create jobs for the state's growing population.

Student Performance.

- The most recent one-year retention rate remained very high at 87%. Recent four-year graduation rates for students who entered as frosh in 1999 increased sharply to a record high of 49%. The latest six-year graduation rate is 65%.
- The average time to degree for UCSC undergraduates ranges from 12.1 to 12.4 enrolled quarters, scarcely above 4 years. The vast majority of students who graduate do so in 13 or fewer quarters, and over half complete their degree in four years or less.
- According to an Association of American Universities study that looked at the number of students who went on to obtain advanced degrees, UC Santa Cruz ranked 14th out of more than 60 elite universities based on the percentage of students in all disciplines (excluding science and engineering) that went on to obtain doctorates. When science and engineering were included, UC Santa Cruz ranked 15th overall, second only to Berkeley among the UC campuses.
- In a recent survey, 42% of UC Santa Cruz undergraduates reported doing voluntary community service on a weekly basis.

Research.

- The University continues to increase its research and development dollars to help maintain high-quality programs. In 2003-04 UCSC faculty and researchers were awarded just over \$91 million in grants and contracts, a 15% increase over the previous year.
- During 2003-04, NASA awarded UCSC the University Affiliated Research Center (UARC). The five year \$120M contract is the largest single award in UCSC's history and one of the largest ever awarded in the entire UC system.
- A \$17.5 million grant from the Gordon and Betty Moore Foundation will help support a University of California-California Institute of Technology project to build the world's most powerful telescope. Known as the Thirty-Meter Telescope, it will provide images more than 12 times sharper than those of the Hubble Space Telescope and have nine times the light-gathering ability of one of the 10-meter Keck Telescopes, currently the largest in the world.
- A \$9.1 million grant from the Gordon and Betty Moore Foundation to establish a Laboratory for Adaptive Optics and a \$20 million grant from the National Science Foundation for a Center for Adaptive Optics further strengthened UCSC's position as an astronomy powerhouse.
- UC Santa Cruz ranked 1st in the nation for its academic research impact in the field of space sciences according to an Institute for Scientific Information (ISI) report in 2003. According to a 2001 ISI report, UC Santa Cruz was ranked the 2nd most influential research institution in the world in engineering and physical sciences.
- UC Santa Cruz is ranked 11th in the nation among public universities in the overall quality of its research productivity, according to a study chronicling the rise of a new generation of research campuses. UCSC was ranked 1st in the Social Sciences in research productivity, and 6th in the Arts and Humanities (*The Rise of American Research Universities: Elites and Challengers in the Postwar Era*, Hugh Graham and Nancy Diamond, Johns Hopkins Press, 1997.)

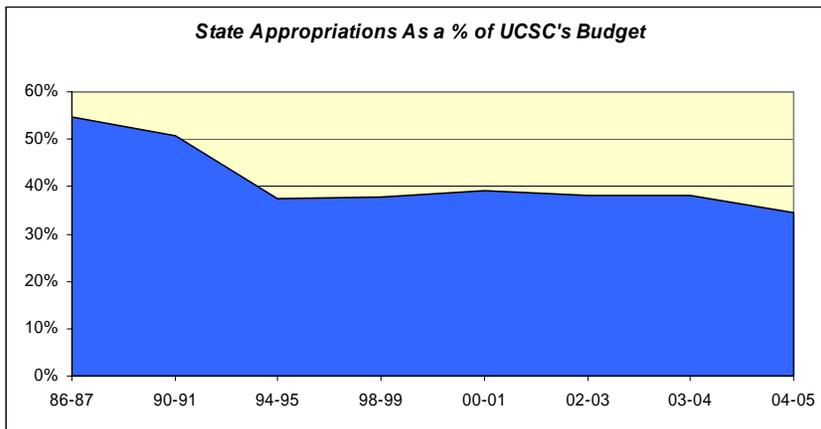
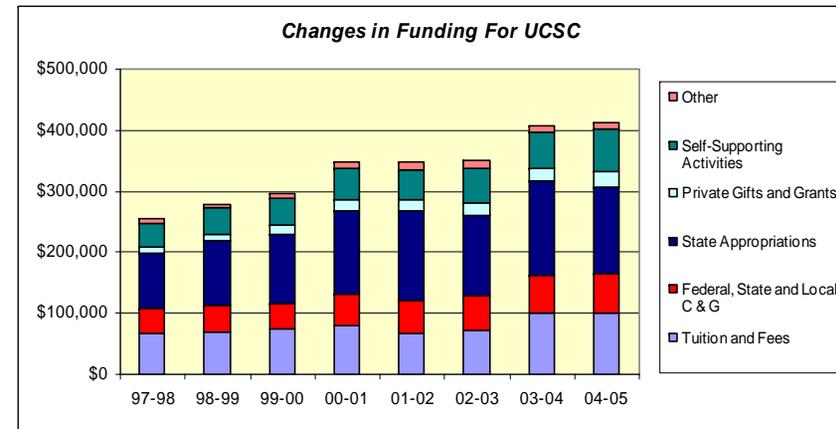
Private Support.

- UCSC has successfully secured private support, raising nearly \$32 million in 2003-04 and almost \$106 million in the past 5 years.
- The largest single gift, and the largest contribution from a private foundation in the history of the campus, came from the Gordon and Betty Moore Foundation, which gave \$17.5 million to build the world's most powerful telescope.
- The largest gift ever for scholarships in UCSC's Baskin School of Engineering was made in memory of software engineer and alumna Amy Snader, who died in a hiking accident. The estate of Barbara Snader, Amy Snader's mother, donated \$1 million to the Amy Beth Snader Memorial Scholarship Fund, to benefit women studying engineering.
- Friends and Support Groups include: UCSC Affiliates, UCSC Women's Club, UCSC Arboretum Associates, UCSC Lifelong Learners, Friends of the UCSC Farm and Garden, Friends of the UCSC Library, Friends of the UCSC Long Marine Laboratory, Friends of Shakespeare SC, Friends of the Dickens Project.

TRENDS

Funding Sources

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



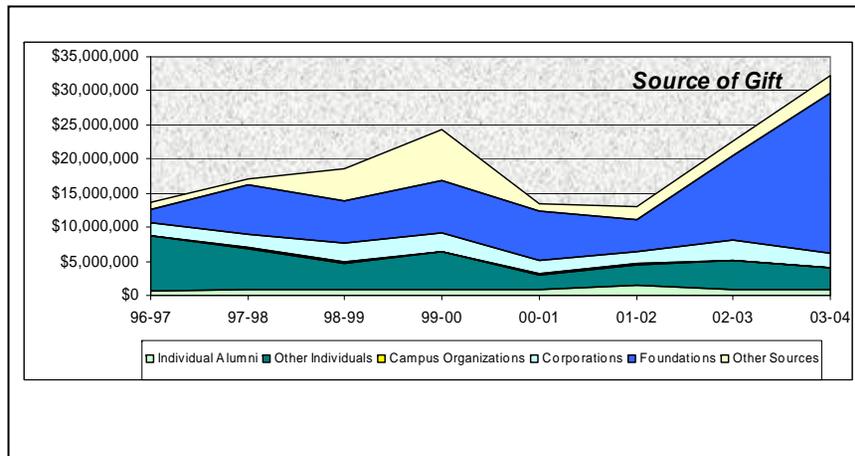
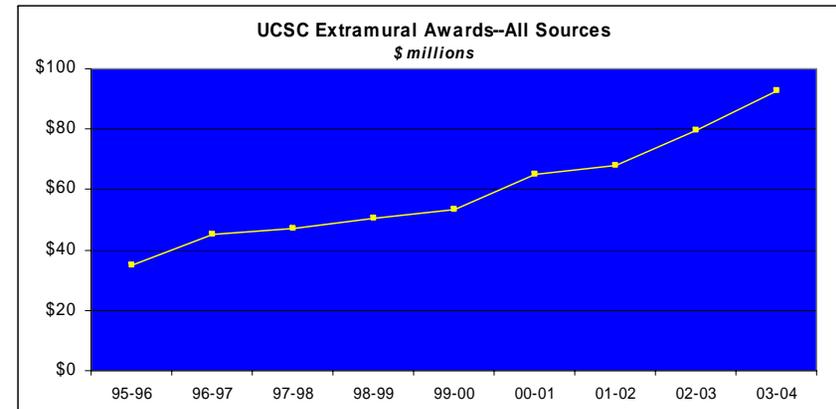
In 1981, the State provided close to 60 percent of UCSC's funding. In 2004-05, State support represents about one-third of the campus's budget reflecting increases in extramurally funded research and auxiliary enterprises, such as Student Housing.

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

Contracts and Grants

Grants and contracts awards totaled over \$91.3 million in 2003-04, of which 83% was from federal sources. The second largest fund source was private foundations, followed by UC system-wide initiatives. The single largest fund source was NASA (\$18.3M), followed by the National Science Foundation (\$16.5M) and the National Institute of Health (\$15.8M). The single largest private fund source was the David and Lucile Packard Foundation (\$1.4M).

The top five campus units receiving awards were the UARC (\$15.1M), Institute of Marine Sciences (\$13.4M), UCO/Lick Observatory (\$11.7M), Chemistry (\$6.9M), and Molecular Cell & Developmental Biology (\$5.3M).



Gifts and Funding From Private Sources

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

UCSC continues to aggressively seek and develop non-State revenue sources and is in the “silent” phase of an ambitious capital campaign. UCSC's funding from private sources has increased dramatically over the past 10 years, and the most recent private support totals reflect changes in the economy and financial markets and mirror the trends for UC as a whole.

¹ The annual UC report on giving is available at: <http://www.ucop.edu/uer/instdv/annual/2003.pdf>.



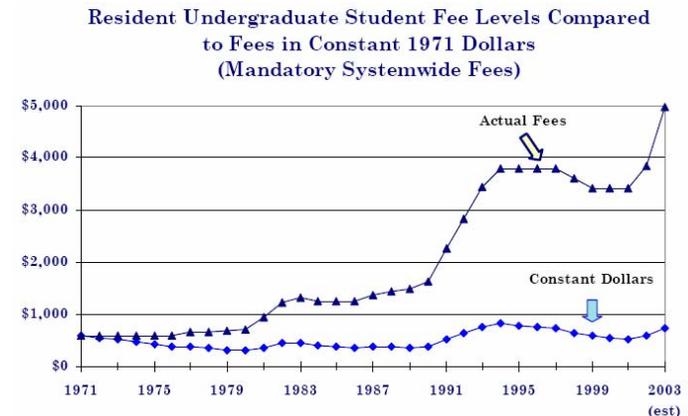
Student Fees

Students at the University of California pay two mandatory systemwide fees: the Educational Fee and the University Registration Fee. Income from these two fees is used to support student financial aid, student service programs, and a portion of the University’s operating costs, including instruction related-costs.

Nonresident students must pay nonresident tuition. In addition, UCSC has several campus-based fees.

From 1995-96 to 2001-02, the State provided additional funding to UC to avoid increases in the Educational Fee or the Registration Fee. The State also provided funding to reduce mandatory UC fees by 10% for resident undergraduate students and 5% for resident graduate students.

When the State’s fiscal condition worsened in 2003-04, and additional cuts were assigned to UC, The Regents offset a portion of the cuts that would have been targeted to the instructional program by increasing mandatory undergraduate fees, graduate fees, and nonresident tuition.



The fee levels for 2004-05 are shown below.

Undergraduate Student Fees	Annual
University Registration Fee	\$ 713.00
Educational Fee	4,971.00
Campus Fees	771.95
Health Insurance (waivable)	531.00
Total California Resident	\$ 6,986.95
Nonresident Tuition Fee	\$ 16,476.00
Ed Fee Differential	480.00
Total Nonresident	\$ 23,942.95

Graduate Student Fees	Annual
University Registration Fee	\$ 713.00
Educational Fee	5,556.00
Campus Fees	728.25
Graduate Health Ins. Fee (waivable)	1,512.00
Total California Resident	\$ 8,509.25
Nonresident Tuition Fee	14,694.00
Ed Fee Differential	1,399.00
Total Nonresident	\$ 24,602.25

Distribution of Registration and Measure 7 Fees

Registration Fees are allocated to support student service programs that are necessary to students, but not part of the University's programs of instruction, research, or public service. Included in these services are activities such as counseling, academic advising, tutorial assistance, cultural and recreation programs, and capital improvements that provide extracurricular benefits for students.

Measure 7 is a new mandatory student fee that went into effect Fall 2003. This fee is the result of a referendum that was placed on the ballot by students in Spring 2003 to help preserve the existing variety and quality of student programs that were threatened by a state imposed cut. This referendum, Measure 7, was voted on by both undergraduate and graduate students. It was approved overwhelmingly with 91% of the vote, in an election that had the highest turnout in campus history. The 2004-05 Measure 7 fee budget is shown in the display above.

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. Units that were traditionally funded by Registration Fees are now supported by Measure 7 funds and some student service programs that were formerly supported by state funds are now budgeted on Registration Fees. This change in funding released \$1.87 million in state funds to pay for the permanent student services budget cut.

The Student Fee Advisory Committee (student members represent a majority of the membership) provides advice on the allocation of Registration and Measure 7 Fees.

The following display outlines the use of Registration Fees over the last four years.

Measure 7 Student Programs Fee

	2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	
Office of Physical Education & Recreation	223,563	3.31	225,971	3.31	10.3 %
Student Academic Support Services	--		317,403	5.00	14.5 %
Student Health Services	214,588	2.43	207,101	2.43	9.5 %
Student Life	1,434,849	20.67	1,366,877	19.92	62.5 %
Vice Chancellor Student Affairs	15,656	0.00	44,613	0.00	2.0 %
Provision Employee Benefits Reg Fee	--		24,010	0.00	1.1 %
DIVISIONAL TOTALS	1,888,656	26.41	2,185,975	30.66	100 %

Note: Figures include budgeted funds from Measure 7 Fees only.
The budget figures do not include one-time funding sources.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Registration Fees

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	--		100,000	0.00	100,000	0.00	440,000	0.00	4.3 %
Career Center	455,268	10.75	432,874	9.50	835,215	19.36	776,855	17.50	7.7 %
Colleges	1,212,075	25.87	1,343,948	28.83	1,365,294	28.83	1,210,493	27.83	12.0 %
Enrollment Management	--		--		25,000	0.00	0	0.00	0.0 %
Graduate Studies	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	0.1 %
Housing Services	297,999	7.93	337,947	8.49	340,745	8.69	369,733	9.78	3.7 %
Office of Physical Education & Recreation	742,225	15.68	774,222	15.54	986,104	20.05	905,375	17.67	8.9 %
Physical Plant	282,000	0.00	282,000	0.00	282,000	0.00	113,582	0.00	1.1 %
Student Academic Support Services	108,785	2.00	125,283	2.00	535,734	7.59	731,167	10.17	7.2 %
Student Health Services	2,028,962	34.59	2,111,031	34.96	1,947,328	32.13	2,058,546	30.59	20.3 %
Student Life	1,184,382	22.38	1,302,012	24.06	395,734	8.63	379,178	8.35	3.7 %
UEO/University Events Office	55,552	0.80	60,552	0.80	60,552	0.75	60,552	0.75	0.6 %
Vice Chancellor Student Affairs	1,067,919	0.42	661,139	0.50	1,416,814	3.13	940,095	4.50	9.3 %
Provision Employee Benefits Reg Fee	1,334,786	0.00	1,699,299	0.00	1,832,235	0.00	2,021,557	0.00	20.0 %
Provisions - Other	(2,466)	0.00	(4,639)	0.00	106,586	0.00	115,300	0.00	1.1 %
DIVISIONAL TOTALS	8,772,746	120.42	9,230,927	124.68	10,234,600	129.16	10,127,692	127.14	100 %

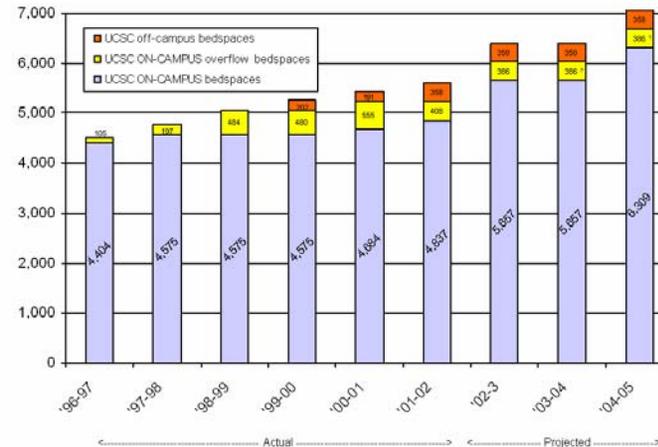
NOTE: Figures include budgeted funds from student Registration Fees only. The budget figures do not include one-time funding sources.

Housing

Housing for UCSC students, faculty and staff remains a priority for the campus.

The campus has a range of housing options for students – including residence halls with common dining facilities, apartments with kitchens, family student housing, and campus operated housing located off-campus.

Student Bedspaces 1996-97 to 2004-05



Faculty

UCSC currently has 713 budgeted faculty FTE¹ and based on enrollment projections provided by the UC Office of the President, the campus expects to add another 148 FTE by 2010. New positions are historically tied to enrollment growth. New faculty positions have been created at the rate of 1 faculty FTE for every additional 18.7 students. By policy, UC is required to hold at least 10% of its budgeted faculty FTE in non-permanent appointments.

UCSC faculty has a record of excellence in teaching, scholarship, and research. The campus is ranked in the top 20% of all public universities, 1st for space science research, 1st for physics research, and 2nd most influential physical sciences research.



Winners of the 2003-04 Excellence in Teaching Awards

Left to right: Anatole Leikin, Peter Kenez, Acting Chancellor Martin M. Chemers, Peter Young, Jenny Keller, Gildas Hamel

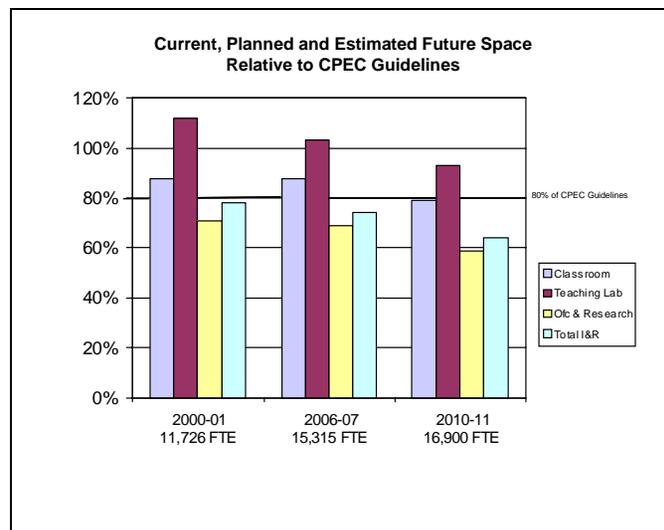
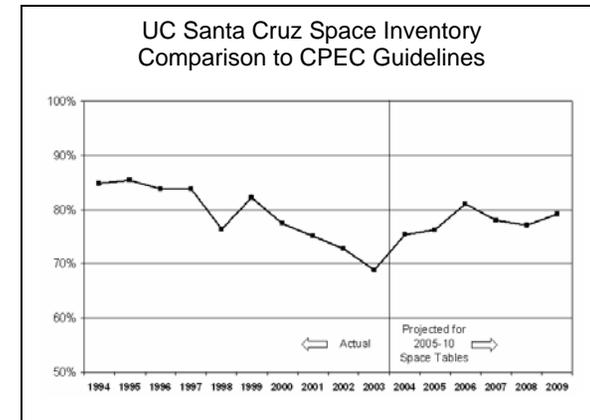
¹ Of the campus's 746 budgeted faculty FTE, 33 are in a reserve for budget cuts.

State Capital Improvement Program

To sustain progress the campus needs to address a number of issues in the capital program area. Accordingly, priorities for the State capital improvement budget must continue to consider projects for:

Instruction and Research: As programs evolved, especially in the last decade a shortage of space developed in virtually all campus programs. Recent projects have addressed some of these needs, but space shortages remain, particularly in the sciences, engineering, and information technology, including library systems.

According to the guidelines used by the California Postsecondary Education Commission (CPEC) the campus will, upon completion of the Physical Sciences Building, the Engineering Building, and the Humanities Building be at approximately 76 percent of CPEC guidelines in 2006.



The President of the University has committed to bring, through allocation of State capital funds, each campus up to at least 80% of the CPEC guidelines. A close look reveals that the primary challenge facing the campus is the provision of academic offices and research space.

Renewal of existing facilities and infrastructure: While still a relatively young campus, at nearly 40 years old, the urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, building health and safety requirements, seismic corrections and obsolescence will strongly influence campus capital planning. Improvements are required not only for buildings, but also for the campus fire alarm, sewer, water (cooling, fire protection, and domestic). While the campus has made progress in migrating from older underground cable to modern fiber optic technologies, other campus infrastructure projects to implement high-speed network capabilities will be needed.

Circulation infrastructure: It is clear from the long-range development plan and subsequent planning efforts that circulation infrastructure is an essential element. The Santa Cruz campus occupies 2,000 acres, with the developed central campus comprising about 400 acres. The hillside setting of the campus – with a 900-foot change in elevation – is challenging. At no other UC campus is the topography so pronounced: the changes in elevation, many ravines, and trees create the need for a coordinated system of pedestrian and automobile bridges, roads and pathways.

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

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

The chart on the next page reflects the proposed 2005-2010 state funded capital improvement program. The UC Office of the President has asked each campus to trim 10% from its 5 year capital plan. UCSC will consider several options over the next few months as it reevaluates the 5 year capital plan with an eye toward reducing the capital budget by 10%.

Non-State Capital Improvement Program: In addition to core instruction and research facilities funded through the State capital program, the campus requires new facilities that support organized research activities, student activities and housing, infrastructure, administration, and supporting facilities for the arts, including a concert hall and an art gallery. In line with these needs, the five-year non-state funded capital program includes projects that support research, including the California Institutes for Science and Innovation projects, parking projects, a child care center, and several housing projects that would either be financed by debt or constructed by a third party developer.



2005-2010 STATE-FUNDED CAPITAL IMPROVEMENT PROGRAM

CCCI 4328
EPI 2649

SANTA CRUZ CAMPUS

Univ. Prior. No.	PROJECT NAME	PREFUNDED	PROPOSED 2005-06	FUTURE FUNDING REQUIREMENTS				TOTAL PROJECT COST
				2006-07	2007-08	2008-09	2009-10	
		(000s)	(000s)	(000s)	(000s)	(000s)	(000s)	(000s)
—	Humanities and Social Sciences Facility (971030)	P 1,479 W 1,146 C 24,680	E 1,075					28,380
3	McHenry Addition and Renovation Project (970948)	P 3,602 W 1,461	C 33,782	W 1,669 C 4,711	E 1,533 C 32,136	E 312		79,206
9	Alterations for Engineering Phase 3 (973040)	P 190 W 199	C 4,161					4,550
12	Digital Arts Facility (970450)	P 1,330	W 888	C 18,473	E 1,008			21,699
18	Infrastructure Improvements Phase 1 (970110)		P 777	W 346 C 6,980				8,103
	Biomedical Sciences Facility			P 3,560	W 2,640 C 61,800			70,000
	Infrastructure Improvements Phase 2			P 500	W 420	C 5,700	C 2,400	9,020
	Silicon Valley Center (973000)				P 255	W 670	C 1,000	20,400
	Social Sciences Facility					P 2,090	W 1,370	35,800
	Environmental Health and Safety Facility						P 640	9,875
	CAMPUS TOTAL		40,683	36,239	99,792	8,772	5,410	

2004-2005 Permanent Budget Summary by Major Fund Source
University of California, Santa Cruz Campus
(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005										
Permanent Budget										
General Funds	66,853,403	999.97	63,374,523	1319.39	2,853,087	31,486,688	4,796,749	26,179,845	(9,154,073)	186,390,222
Special State Approp	0		0		43,916	5,223,768	45,000	4,183	0	5,316,867
Registration Fee	0		6,029,239	127.14	161,746	1,798,337	1,000	2,022,074	(33,000)	9,979,396
Other Fees	649,904	9.75	6,393,290	145.77	5,299,383	43,450,601	90,500	2,209,552	(536,733)	57,556,497
UOF/OTT	0		788,272	15.06	12,294	2,185,551	1,500	194,721	0	3,182,338
Gifts & Endowments	0		209,162	2.20	466,207	3,182,407	82	149,669	0	4,007,527
Self Supporting	0		8,572,480	166.42	1,139,040	15,190,525	104,500	2,309,715	(21,160,574)	6,155,686
Auxiliary Enterprise	0		14,914,533	403.71	2,015,195	59,123,901	820,000	5,695,222	(583,210)	81,985,641
Reserves	0		126,745	1.93	0	265,546	0	23,205	0	415,496
TOTAL	67,503,307	1009.72	100,408,244	2181.62	11,990,868	161,907,324	5,859,331	38,788,186	(31,467,590)	354,989,670

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

2004-2005 Permanent Budget Summary by Major Division
University of California, Santa Cruz Campus
(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005 Permanent Budget										
Arts Division	6,538,939	120.11	2,293,190	50.69	14,743	1,198,446	197,979	0	0	10,243,297
Engineering	7,298,829	96.57	2,220,497	44.73	368,846	1,415,438	75,600	8,712	0	11,387,922
Humanities Division	13,117,414	212.36	2,027,204	46.61	0	786,636	(7,276)	0	0	15,923,978
Library	2,368,242	33.00	3,249,331	85.58	347,430	699,290	3,767,657	3,936	(11,700)	10,424,186
Physical & Biological Sciences	17,624,333	254.52	6,844,007	147.99	79,599	1,952,012	438,798	29,440	(293,480)	26,674,709
Social Sciences Division	16,368,464	260.21	3,270,999	78.64	506,032	1,586,198	68,769	34,500	0	21,834,962
Summer Session	0		181,147	3.01	700,000	340,000	0	118,853	0	1,340,000
University Extension	649,904	9.75	3,844,068	87.65	3,270,231	7,598,620	55,500	1,301,429	0	16,719,752
Academic Units	63,966,125	986.52	23,930,443	544.90	5,286,881	15,576,640	4,597,027	1,496,870	(305,180)	114,548,806
Chancellor & Campus Provost Units	74,805	1.00	6,921,975	105.43	72,045	1,849,797	105,553	42,597	0	9,066,772
Information Technology Services	0		7,809,319	125.11	551,415	6,805,951	122,621	659,161	(8,301,888)	7,646,579
Business & Administrative Services	0		25,483,508	573.63	2,146,803	24,854,146	1,073,199	1,946,649	(22,369,601)	33,134,704
Student Affairs	57,200	1.00	25,120,794	594.13	3,015,524	44,608,962	28,856	7,003,579	(403,091)	79,431,824
Student Aid	0		0		0	34,467,792	0	0	0	34,467,792
Colleges	866,139		5,444,735	136.45	111,213	31,966,553	16,600	1,079,069	0	39,484,309
University Relations	0		2,789,116	48.90	733,996	1,226,862	13,575	235,596	(85,000)	4,914,145
Multi-Campus Research Units	2,539,038	21.20	2,908,354	53.07	72,991	550,621	(98,100)	670,419	(2,830)	6,640,493
Provision for Employee Benefits	0		0		0	0	0	25,654,246	0	25,654,246
TOTAL	67,503,307	1009.72	100,408,244	2181.62	11,990,868	161,907,324	5,859,331	38,788,186	(31,467,590)	354,989,670

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY
(Amounts Include Budgeted Recharge Income)

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Academic Units												
Arts Division	8,934,623	108.85	51.86	9,615,940	113.01	52.86	10,312,405	123.39	53.09	10,243,297	120.11	50.69
Engineering	8,745,891	78.81	38.09	9,828,730	85.29	43.73	10,932,049	95.91	43.98	11,387,922	96.57	44.73
Humanities Division	14,693,856	202.42	47.90	15,202,364	200.39	50.71	15,864,466	212.68	50.71	15,923,978	212.36	46.61
Library	9,924,107	34.00	89.08	10,280,824	34.00	90.31	10,549,105	34.00	90.31	10,435,886	33.00	85.58
Physical & Biological Sciences	24,603,230	242.06	158.57	25,476,582	243.75	159.14	26,568,601	256.78	155.86	26,968,189	254.52	147.99
Social Sciences Division	19,179,856	225.31	77.98	21,183,509	251.58	81.74	21,834,847	264.51	82.84	21,834,962	260.21	78.64
Summer Session	975,000	0.50	5.26	979,106	0.50	5.26	1,082,435	0.00	3.01	1,340,000	--	3.01
University Extension	28,382,287	15.15	122.36	19,086,027	9.80	97.25	18,395,819	9.00	90.10	16,719,752	9.75	87.65
Business & Administrative Services	47,999,161	--	541.84	54,118,278	--	559.51	55,526,156	--	583.83	55,504,305	--	573.63
Chancellor & Campus Provost Units	8,727,691	1.00	111.72	9,520,616	3.00	112.79	9,821,481	3.00	111.93	9,066,772	1.00	105.43
Colleges	38,232,368	2.00	135.76	45,412,847	1.00	150.22	46,923,992	0.50	156.05	39,484,309	0.00	136.45
Information Technology Services	13,646,440	--	104.43	15,427,627	--	112.26	15,455,128	--	123.61	15,948,467	--	125.11
Student Affairs	51,275,901	1.00	399.05	60,008,833	1.00	424.95	58,851,659	1.00	445.77	79,834,915'	1.00	594.13
Student Aid	17,628,761	--	--	20,831,852	--	--	30,761,828	--	--	34,467,792	--	--
University Relations	4,352,435	--	46.81	4,702,118	--	47.82	4,801,555	--	49.71	4,999,145	--	48.90
Multi-Campus Research Units	7,292,708	22.20	53.20	6,989,298	21.20	53.18	6,948,685	21.20	53.08	6,643,323	21.20	53.07
Provision for Employee Benefits	20,762,170	--	--	22,657,379	--	--	25,670,917	--	--	25,654,246	--	--
CAMPUS TOTALS	325,356,485	933.30	1983.91	351,321,930	964.52	2041.73	370,301,128	1021.97	2093.88	386,457,260	1009.72	2181.62

* Includes addition of Dining Services, which was previously contracted out.

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

The Budget Profiles were prepared to provide a better understanding of UCSC's budget and the operating budgets of the academic and academic support divisions and departments. Some areas of the campus are funded primarily with general funds. Other areas are supported with student fees, and some areas are largely self-supporting or supported by recharge income.

A note about recharge income: Because recharge income does not add to the total budget of the campus, uniform accounting procedures require the campus to budget recharge income as an offset to expenses. Recharge income does, however, provide a source of income for those units that offer services on a recharge basis. The two permanent budget summary reports described below show the budget *net* of recharge income. The multi-year report shows the budget *with* recharge income.

The budget data provided in the profiles is presented in three views, as follows:

- ***2004-05 Permanent Budget Summary By Major Unit:*** This view summarizes the 2004-05 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).
- ***2004-05 Permanent Budget Summary By Major Fund Source:*** This view lists the funding sources that are permanently budgeted in the division, and indicates the amounts budgeted for each major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- ***UC Santa Cruz Campus Divisional Budget Summary:*** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.



The total budget in the 2004-05 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.

2004-05 Permanent Budget Summary

	Recharge Income	TOTAL
2004-2005 Permanent Budget		
General Funds	(7,200)	10,377,602
Special State Approp	0	1,710
UOF/OTT	0	22,374
Gifts & Endowments	0	16,400
Self Supporting	(4,500)	6,100
TOTAL	(11,700)	10,424,186

\$10,435,886

UC Santa Cruz Divisional Budget Summary

	2004 - 2005		
	Budget	Acad FTE	Staff FTE
Lib Lick Reprint Exchange	6,837	--	--
Library Media Resources	100,884	--	2.75
Lib Regional History Project	16,230	--	0.00
University Library	10,311,935	33.00	82.83
DIVISIONAL TOTALS	10,435,886	33.00	85.58

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.

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. Information provided includes numbers of undergraduate and graduate majors, enrollment workload FTE, degrees conferred, permanently budgeted faculty, payroll faculty, and weighted and unweighted student/faculty FTE ratios.

BUDGET SUMMARY CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

SOURCE OF FUNDS

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

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

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

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

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

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

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

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

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

DESCRIPTIVE INFORMATION

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

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

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

Source: *Instructional Load Summary*

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

Source: *Course Audits*

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

Source: *Instructional Load Summary*

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

Source: *Instructional Load Summary*

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

Source: *Sponsored Projects Office Annual Reports*

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

Source: *Course Audits.*

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

Source: *Instructional Load Summary*



UCSC Orchestra

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

2003-04 Majors: 1,509 Head Count UG majors
28 Head Count graduate majors

2003-04 Number of Degrees Awarded: 400 BA/BS
20 MA/MS & Certificates
0 PhD

Teaching and research staff: 87.2 Budgeted Faculty FTE
38.2 Budgeted Teaching Assistant FTE
3 Postdoctoral Headcount Appt
51 Budgeted Staff FTE

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	136,824	0	136,824
Organized Research Units	1,058	0	1,058
Divisional Offices	4,517	100	4,617
Totals	142,399	100	142,499

Research Awards: \$0.10 million in C&G

DIVISION OF THE ARTS

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Art	91.0	87.5	83.0	89.0	130.0	114.0
History of Art & Vis Cult	33.0	29.0	34.5	35.5	33.0	37.5
Film & Digital Media	62.5	88.5	101.5	120.5	140.5	165.5
Music	18.0	23.5	28.0	27.5	32.5	28.5
Theater Arts	45.5	50.5	46.0	36.0	51.0	54.5
	250.0	279.0	293.0	308.5	387.0	400.0
<i>Masters & Certificates</i>						
Art	0.0	0.0	0.0	0.0	0.0	1.0
Music	3.0	6.0	2.0	4.0	9.0	8.0
Theater Arts	8.0	8.0	8.0	7.0	15.0	11.0
	11.0	14.0	10.0	11.0	24.0	20.0
<i>Total Degrees Conferred</i>	261.0	293.0	303.0	319.5	411.0	420.0

Declared and Proposed Majors Undergraduate

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Art	470.0	474.1	496.7	539.6	549.3	495.0
History of Art & Vis Cult	78.8	87.0	86.6	91.2	85.1	89.1
Film & Video	300.0	260.5	25.9	0.0	0.0	0.0
Film & Digital Media	0.0	111.5	421.5	495.3	540.5	565.7
Music	118.0	142.7	141.5	152.2	142.8	137.1
Theater Arts	168.2	176.2	184.2	202.5	226.3	222.5
Totals	1,135.1	1,252.0	1,356.5	1,480.8	1,544.0	1,509.4
<i>Graduate (declared)</i>						
Music	12.7	12.0	15.0	18.0	17.7	15.7
Theater Arts	8.0	7.0	6.7	11.0	15.7	10.0
Totals	20.7	19.0	21.7	29.0	33.4	25.7

Student Workload FTE*

Division Summary

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Lower Division	716.0	849.0	1,049.0	1,029.4	1,136.9	1,217.6
Upper Division	488.0	519.0	554.0	631.8	655.7	644.1
Total Undergrad	1,204.0	1,368.0	1,603.0	1,661.2	1,792.6	1,861.7
Total Graduate	21.0	20.0	26.0	34.3	34.6	24.4
Total FTE	1,225.0	1,388.0	1,629.0	1,695.5	1,827.2	1,886.1

*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>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Art						
Permanent Ladder	9.0	8.0	8.0	9.0	10.0	10.0
Open Provision/Temp Acad Prov	5.3	6.8	7.9	5.0	7.1	7.5
Subtotal	14.3	14.8	15.9	14.0	17.1	17.5
History of Art & Vis Cult						
Permanent Ladder	7.0	7.0	7.0	8.0	9.0	9.0
Open Provision/Temp Acad Prov	0.6	1.5	3.8	5.0	4.2	3.6
Subtotal	7.6	8.5	10.8	13.0	13.2	12.6
Film & Digital Media						
Permanent Ladder	5.0	7.0	7.0	9.0	11.0	13.0
Open Provision/Temp Acad Prov	1.0	1.4	2.6	7.4	1.0	1.4
Subtotal	6.0	8.4	9.6	16.4	12.0	14.4
Music						
Permanent Ladder	11.0	11.0	12.0	13.0	12.5	13.5
Open Provision/Temp Acad Prov	6.3	7.2	8.4	6.6	8.4	12.6
Subtotal	17.3	18.2	20.4	19.6	20.9	26.1
Theater Arts						
Permanent Ladder	7.5	7.5	7.5	10.0	10.0	10.0
Open Provision/Temp Acad Prov	4.6	5.1	6.1	4.7	5.5	6.7
Subtotal	12.1	12.6	13.6	14.7	15.5	16.7
ARTS TOTALS	57.3	62.5	70.3	77.7	78.7	87.3

Regular Student Enrollment per Ladder Faculty FTE

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Art	90.2	97.4	84.3	83.9	69.5	Not Available
History of Art & Vis Cult	222.5	257.3	175.7	139.0	106.0	
Film & Digital Media	154.4	187.0	143.1	113.4	144.9	
Music	145.6	170.2	155.1	177.5	207.9	
Theater Arts	141.8	241.7	244.9	158.3	129.9	
Weighted Average	147.2	181.0	159.0	136.4	139.3	

Courses Taught per Faculty

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Art	4.6	4.9	4.4	3.7	3.4	Not Available
History of Art & Vis Cult	4.0	3.9	3.2	2.8	3.0	
Film & Digital Media	4.7	4.0	4.0	3.3	3.0	
Music	4.5	4.7	4.4	4.9	4.6	
Theater Arts	4.0	4.6	4.3	3.9	2.8	
Weighted Average	4.3	4.5	4.1	3.8	3.5	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
# of Proposals	1.0	13.0	6.0	7.0	5.0	12.0
Awards	\$11,114	\$411,194	\$42,398	\$259,486	\$350,961	\$104,795

2004-2005 Permanent Budget Summary by Major Fund Source

Arts Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2004-2005 Permanent Budget								
General Funds	6,538,939	120.11	2,293,190	50.69	14,743	775,531	172,979	9,795,382
Special State Approp	0		0		0	123,733	25,000	148,733
Other Fees	0		0		0	135,580	0	135,580
Gifts & Endowments	0		0		0	135,602	0	135,602
Self Supporting	0		0		0	28,000	0	28,000
TOTAL	6,538,939	120.11	2,293,190	50.69	14,743	1,198,446	197,979	10,243,297

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

2004-2005 Permanent Budget Summary by Major Unit

Arts Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
2004-2005								
Permanent Budget								
Art Department	830,432	13.00	305,754	7.16	1,301	39,015	0	1,176,502
Arts Academic Support Services	0		524,072	8.93	2,212	177,581	0	703,865
Arts Administration	257,379	1.00	408,229	9.67	0	351,503	197,979	1,215,090
Arts Instruction	1,274,549	32.38	0		8,300	42,097	0	1,324,946
Arts Research	0		0		0	136,706	0	136,706
Digital Arts New Media	56,550	1.00	77,616	1.50	0	70,844	0	205,010
Film & Digital Media	844,774	13.00	302,275	7.01	1,998	38,448	0	1,187,495
History of Art and Visual Culture	756,374	11.00	67,442	1.92	0	19,195	0	843,011
Music	1,228,667	16.51	313,937	6.99	0	113,519	0	1,656,123
Sesnon Gallery	0		37,067	0.99	(1,068)	33,244	0	69,243
Theater Arts	875,074	13.00	256,798	6.52	2,000	176,294	0	1,310,166
Instructional Workload Fund	74,340	1.40	0		0	0	0	74,340
Supplemental Teaching Assistants	340,800	17.82	0		0	0	0	340,800
TOTAL	6,538,939	120.11	2,293,190	50.69	14,743	1,198,446	197,979	10,243,297

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Arts Division

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Art Department	1,084,843	12.00	7.60	1,114,948	12.00	7.59	1,143,191	12.00	7.59	1,176,502	13.00	7.16
Arts Academic Support Services	432,414	--	5.09	739,523	--	9.35	746,601	--	9.35	703,865	--	8.93
Arts Administration	1,188,580	1.00	14.11	1,181,330	1.00	10.18	1,147,230	1.00	10.20	1,215,090	1.00	9.67
Arts Instruction	565,432	17.00	--	1,624,427	36.00	--	1,628,590	37.25	--	1,324,946	32.38	--
Arts Research	45,061	--	--	42,076	--	--	36,706	--	--	136,706	--	--
Digital Arts New Media	0	--	--	0	--	--	216,904	1.00	--	205,010	1.00	1.50
Film & Digital Media	913,316	9.00	6.35	970,668	10.00	7.01	1,142,818	13.00	7.01	1,187,495	13.00	7.01
History of Art and Visual Culture	673,704	9.00	1.69	740,460	10.00	1.69	755,646	10.00	1.92	843,011	11.00	1.92
Music	1,385,621	13.01	7.06	1,470,016	13.51	7.01	1,540,108	14.51	6.99	1,656,123	16.51	6.99
Sesnon Gallery	78,450	--	1.32	81,896	--	1.32	82,307	--	1.32	69,243	--	0.99
Shakespeare Santa Cruz	40,000	--	--	0	--	--	0	--	--	0	--	--
Theater Arts	1,154,878	10.00	8.64	1,202,895	10.00	8.71	1,314,503	12.00	8.71	1,310,166	13.00	6.52
Instructional Workload Fund	0	--	--	96,700	1.87	--	206,800	4.00	--	74,340	1.40	--
Supplemental Teaching Assistants	331,482	17.68	--	351,001	18.63	--	351,001	18.63	--	340,800	17.82	--
Temporary Academic Staffing	1,040,842	20.16	--	0	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	8,934,623	108.85	51.86	9,615,940	113.01	52.86	10,312,405	123.39	53.09	10,243,297	120.11	50.69

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Baskin School of Engineering – Photo of the new Engineering Building

The **Baskin School of Engineering** is located in the Baskin Engineering Building and the Engineering 2 building. The Baskin School includes departments of Applied Mathematics and Statistics (AMS), Biomolecular Engineering (BME), Computer Engineering (CE), Computer Science (CS), Electrical Engineering (EE), and Information Systems and Technology Management (ISTM) along with the Center for Biomolecular Science and Engineering (CBSE) and the Information Technologies Institute (ITI). The school also offers degree programs in bioinformatics and network engineering.

Jack Baskin School of Engineering Profile

2003-04 Majors: 867 Head Count UG majors
233 Head Count graduate majors

2003-04 Number of Degrees Awarded: 176.5 BA/BS
52 MA/MS & Certificates
15 PhD

Teaching and research staff: 74.1 Budgeted Faculty FTE
22.8 Budgeted Teaching Assistant FTE
14 Postdoctoral Headcount Appt
45 Budgeted Staff FTE

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	53,563	0	53,563
Organized Research Units	0	0	0
Divisional Offices	8,624	980	9,604
Totals	62,187	980	63,167

Research Awards: \$13.7 million in C&G

BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Bioinformatics	0.0	0.0	0.0	1.0	1.0	4.0
Computer Engineering	19.0	27.5	32.0	35.5	49.0	33.0
Computer Science	45.5	65.0	51.0	115.5	86.3	84.0
Electrical Engineering	0.0	1.0	6.5	8.5	9.0	23.0
Information Systems Management	0.0	12.0	29.5	37.0	48.0	32.5
Subtotal	64.5	105.5	119.0	197.5	193.3	176.5
<i>Masters & Certificates</i>						
Bioinformatics	0.0	0.0	0.0	0.0	0.0	1.0
Computer Engineering	16.0	23.0	28.0	14.0	21.0	24.0
Computer Science	14.0	14.0	11.0	23.0	22.0	26.0
Electrical Engineering	0.0	0.0	0.0	0.0	1.0	1.0
Subtotal	30.0	37.0	39.0	37.0	44.0	52.0
<i>Doctorates</i>						
Computer Engineering	6.0	4.0	1.0	5.0	11.0	4.0
Computer Science	5.0	4.0	5.0	5.0	10.0	5.0
Electrical Engineering	0.0	0.0	0.0	0.0	0.0	6.0
Subtotal	11.0	8.0	6.0	10.0	21.0	15.0
Total Degrees Conferred	105.5	150.5	164.0	244.5	258.3	243.5

Declared and Proposed Majors

<i>Undergraduate</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Bioinformatics	0.0	0.0	0.0	5.5	29.5	45.7
Computer Engineering	215.0	224.5	233.5	256.8	257.0	216.7
Computer Science	400.0	426.5	496.2	577.0	513.1	385.7
Electrical Engineering	44.0	66.0	71.0	81.2	93.7	128.6
Information System Mgmt	15.8	66.2	119.2	149.8	139.8	90.4
Totals	674.8	783.2	919.9	1,070.3	1,033.1	867.1
<i>Graduate</i>						
Bioinformatics	0.0	0.0	0.0	0.0	0.0	17.0
Computer Engineering	80.7	83.3	61.3	75.0	67.3	63.7
Computer Science	64.0	64.3	73.3	98.3	107.0	108.7
Electrical Engineering	0.0	0.0	0.0	0.0	26.3	43.7
Totals	144.7	147.6	134.6	173.3	200.6	233.1

Student Workload FTE*

Division Summary

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Lower Division	302.0	369.0	416.0	508.0	511.4	580.3
Upper Division	180.0	209.0	287.0	314.0	319.8	268.9
Total Undergrad	482.0	578.0	703.0	822.0	831.2	849.2
Total Graduate	135.0	128.0	133.0	178.0	211.9	237.2
Total FTE	617.0	706.0	836.0	1,000.0	1,043.1	1,086.4

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

Budgeted Faculty FTE By Department

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Bioinformatics						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	2.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.0	0.1
Subtotal	0.0	0.0	0.0	0.0	0.0	2.1
Computer Engineering						
Permanent Ladder	14.0	11.0	12.5	18.0	18.0	18.0
Open Provision/Temp Acad Prov	3.0	2.9	3.7	4.6	3.6	5.5
Subtotal	17.0	13.9	16.2	22.6	21.6	23.5
Computer Science/Information Syst. Mgmt						
Permanent Ladder	13.0	15.0	17.0	15.3	19.0	20.0
Open Provision/Temp Acad Prov	5.9	6.7	10.1	8.1	5.2	4.7
Subtotal	18.9	21.7	27.1	23.4	24.2	24.7
Electrical Engineering						
Permanent Ladder	0.0	6.0	7.0	9.0	10.0	10.0
Open Provision/Temp Acad Prov	0.0	0.4	0.4	0.5	0.6	1.4
Subtotal	0.0	6.4	7.4	9.5	10.6	11.4
Baskin School of Engineering General						
Permanent Ladder	2.0	2.0	3.0	4.0	7.0	8.0
Open Provision/Temp Acad Prov	1.3	0.0	1.2	2.3	1.4	4.4
Subtotal	3.3	2.0	4.2	6.3	8.4	12.4
Totals	39.2	44.0	54.9	61.7	64.8	74.1

Regular Student Enrollment per Ladder Faculty FTE

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Computer Engineering	88.9	96.9	91.7	99.9	90.7	Not Available
Computer Science/Information Syst Mgmt	86.0	97.1	130.1	121.9	67.9	
Electrical Engineering	0.0	42.0	46.5	47.0	47.5	
Baskin School of Engineering General	31.0	80.0	84.3	150.0	78.5	
Weighted Average	83.2	86.2	98.9	102.0	73.6	

Courses Taught per Ladder Faculty

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Computer Engineering	2.8	3.1	2.5	3.2	2.7	Not Available
Computer Science/Information Syst Mgmt	2.5	2.7	2.6	2.6	2.4	
Electrical Engineering	0.0	2.4	2.4	2.6	2.4	
Baskin School of Engineering General	1.0	2.0	2.1	2.7	2.0	
Weighted Average	2.6	2.7	2.5	2.8	2.5	

Source: Course Audit Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
# of Proposals	37.0	72.0	63.0	117.0	152.0	173.0
Awards	\$4,272,114	\$4,976,650	\$5,002,924	\$8,202,261	\$10,600,020	\$13,690,835

2004-2005 Permanent Budget Summary by Major Fund Source

Engineering

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE					
2004-2005 Permanent Budget									
General Funds	7,298,829	96.57	2,220,497	44.73	368,846	1,064,802	75,600	8,712	11,037,286
UOF/OTT	0		0		0	350,636	0	0	350,636
TOTAL	7,298,829	96.57	2,220,497	44.73	368,846	1,415,438	75,600	8,712	11,387,922

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

2004-2005 Permanent Budget Summary by Major Unit

Engineering

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
Applied Math & Statistics	647,774	7.00	96,125	2.29	0	7,476	0	2,323	753,698
BioMolecular Engineering Dept	315,374	4.00	78,048	1.84	0	4,500	0	2,904	400,826
CE Computer Engineering Dept	1,709,912	19.20	128,000	2.90	0	65,195	0	3,485	1,906,592
CS Computer Sciences Dept	1,876,232	20.00	88,558	2.12	0	56,525	0	0	2,021,315
Electrical Engineering	1,100,328	11.00	114,597	2.60	0	43,750	0	0	1,258,675
Engineering Administration	132,656	1.00	515,658	9.75	0	21,355	0	0	669,669
Engineering Advising&Outreach Prog	4,950		333,301	8.50	0	11,000	0	0	349,251
Engineering Faculty Services	0		0		4,569	21,000	0	0	25,569
Engineering General	1,507,803	34.24	866,210	14.73	364,277	1,184,637	75,600	0	3,998,527
Supplemental Teaching Assistants	3,800	0.13	0		0	0	0	0	3,800
TOTAL	7,298,829	96.57	2,220,497	44.73	368,846	1,415,438	75,600	8,712	11,387,922

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Engineering

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Applied Math & Statistics	528,997	6.00	2.25	644,317	6.00	2.75	723,981	7.00	1.92	753,698	7.00	2.29
BioMolecular Engineering Dept	51,218	--	1.00	49,075	--	0.79	229,532	2.00	1.92	400,826	4.00	1.84
CE Computer Engineering Dept	1,555,688	16.00	2.25	1,786,867	18.00	2.75	1,800,256	18.00	2.60	1,906,592	19.20	2.90
CS Computer Sciences Dept	1,359,942	14.25	2.25	1,652,625	16.00	2.75	1,897,381	19.00	1.96	2,021,315	20.00	2.12
Electrical Engineering	975,868	10.00	2.25	963,734	9.00	2.75	1,172,419	10.00	2.60	1,258,675	11.00	2.60
Engineering Administration	544,179	1.00	7.50	663,479	1.00	9.75	651,438	1.00	9.75	669,669	1.00	9.75
Engineering Advising&Outreach Prog	263,680	0.00	7.00	297,587	0.00	7.25	341,366	0.00	8.50	349,251	0.00	8.50
Engineering Faculty Services	25,569	--	--	25,569	--	0.00	25,569	--	0.00	25,569	--	--
Engineering General	2,982,698	22.30	13.59	3,689,218	33.30	14.94	4,033,848	36.92	14.73	3,998,527	34.24	14.73
Supplemental Teaching Assistants	108,511	3.85	--	56,259	1.99	--	56,259	1.99	--	3,800	0.13	--
Temporary Academic Staffing	349,541	5.41	--	0	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	8,745,891	78.81	38.09	9,828,730	85.29	43.73	10,932,049	95.91	43.98	11,387,922	96.57	44.73

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



An architectural rendering of the new Humanities Building

Fundamental skills in the Humanities at UCSC emphasize close reading, critical thinking, and clear and effective writing. Nationally recognized programs include literature, languages, history, philosophy, women's studies, history of consciousness, and linguistics.

Division of Humanities Profile

2003-04 Majors: 1,822 Head Count UG majors
210 Head Count graduate majors

2003-04 Number of Degrees Awarded: 612 BA/BS
33 MA/MS & Certificates
20 PhD

Teaching and research staff: 151.6 Budgeted Faculty FTE
61.5 Budgeted Teaching Assistant FTE
12 Postdoctoral Headcount Appt
47 Budgeted Staff FTE

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	42,015	0	42,015
Organized Research Units	677	0	677
Divisional Offices	7,392	0	7,392
Totals	50,084	0	50,084

Research Awards: \$0.54 million in C&G

DIVISION OF THE HUMANITIES

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
American Studies	80.0	54.5	55.5	55.5	72.5	53.5
Classical Studies	0.0	1.0	6.0	2.5	3.8	9.0
German Studies	0.0	0.5	3.0	1.0	1.5	4.0
History	109.5	114.0	92.5	109.5	117.5	146.5
Italian Studies	0.0	0.0	0.5	0.5	3.0	5.5
Language Studies	32.5	31.5	35.5	29.0	27.0	31.5
Linguistics	9.0	22.5	12.0	17.5	19.0	17.5
Literature	200.5	177.0	218.5	202.0	217.3	244.0
Philosophy	45.5	41.5	37.0	44.5	38.5	51.0
Women's Studies	52.5	52.5	48.0	41.0	33.5	49.5
Sub Total	529.5	495.0	508.5	503.0	533.6	612.0
<i>Masters & Certificates</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
History	6.0	5.0	8.0	3.0	3.0	9.0
History of Consciousness	2.0	0.0	0.0	2.0	3.0	1.0
Linguistics	3.0	8.0	6.0	4.0	7.0	8.0
Literature	8.0	2.0	3.0	9.0	9.0	11.0
Philosophy	0.0	0.0	0.0	0.0	3.0	4.0
Sub Total	19.0	15.0	17.0	18.0	25.0	33.0
<i>Doctorates</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
History	2.0	3.0	2.0	3.0	3.0	2.0
History of Consciousness	4.0	9.0	12.0	3.0	5.0	6.0
Linguistics	1.0	0.0	3.0	1.0	3.0	3.0
Literature	8.0	8.0	7.0	7.0	5.0	9.0
Sub Total	15.0	20.0	24.0	14.0	16.0	20.0
<i>Total Degrees Conferred</i>	563.5	530.0	549.5	535.0	574.6	665.0

Declared and Proposed Majors

Undergraduate	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
American Studies	134.7	104.2	109.5	121.0	133.7	139.7
Classical Studies	0.0	0.7	5.8	6.3	11.5	16.0
German Studies	1.8	4.5	3.9	7.0	6.2	9.0
History	295.0	292.0	288.7	308.3	360.7	396.9
Italian Studies	0.0	0.0	1.8	6.2	8.7	8.9
Language Studies	133.5	130.2	123.6	126.5	125.3	152.4
Linguistics	46.2	46.8	46.0	52.0	57.6	54.7
Literature	641.3	648.7	688.2	689.5	701.6	775.8
Philosophy	140.6	140.0	128.2	121.5	149.5	163.9
Women's Studies	120.7	105.0	104.9	107.3	98.7	104.3
Totals	1,513.7	1,472.0	1,500.6	1,545.6	1,653.5	1,821.6

Graduate						
History	28.0	29.7	31.3	30.7	31.0	36.3
History of Consciousness	48.7	53.3	54.7	50.3	57.0	61.0
Linguistics	21.3	24.3	24.3	24.7	24.3	25.7
Literature	58.7	57.7	50.7	61.3	73.0	77.3
Philosophy	0.0	0.0	0.0	5.7	8.7	9.3
Totals	156.7	165.0	161.0	172.7	194.0	209.6

Student Workload FTE*

Division Summary

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Lower Division	1,343.0	1,309.0	1,408.0	1,503.6	1,613.2	1,762.8
Upper Division	881.0	815.0	805.0	897.9	982.9	1,008.7
Total Undergrad	2,224.0	2,124.0	2,213.0	2,401.5	2,596.1	2,771.5
Total Graduate	137.0	146.0	118.0	162.0	184.3	238.4
Total FTE	2,361.0	2,270.0	2,331.0	2,563.5	2,780.4	3,009.9

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

Budgeted Faculty FTE by Department

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
American Studies						
Permanent Ladder	7.0	7.0	7.0	7.6	7.6	8.6
Open Provision/Temp Acad Prov	1.3	1.7	2.3	1.7	1.3	0.6
Subtotal	8.3	8.7	9.3	9.3	8.9	9.2
History/German Studies/Classical Studies						
Permanent Ladder	20.0	20.0	21.0	20.5	21.0	20.0
Open Provision/Temp Acad Prov	0.7	1.6	1.4	4.2	3.0	2.0
Subtotal	20.7	21.6	22.4	24.7	24.0	22.0
History of Consciousness						
Permanent Ladder	8.0	8.0	8.0	7.0	7.0	8.0
Open Provision/Temp Acad Prov	0.8	0.3	0.3	0.9	0.5	0.0
Subtotal	8.8	8.3	8.3	7.9	7.5	8.0
Languages						
Permanent Ladder	3.0	3.0	3.0	3.0	3.0	4.0
Open Provision/Temp Acad Prov	19.6	18.3	18.4	21.7	19.5	24.1
Subtotal	22.6	21.3	21.4	24.7	22.5	28.1
Linguistics						
Permanent Ladder	8.5	8.5	9.5	9.5	9.5	9.5
Open Provision/Temp Acad Prov	0.8	1.3	1.1	1.0	0.8	1.5
Subtotal	9.3	9.8	10.6	10.5	10.3	11.0
Literature/Italian Studies						
Permanent Ladder	35.5	36.5	37.5	35.0	34.0	33.0
Open Provision/Temp Acad Prov	2.5	4.0	5.1	8.3	4.4	3.1
Subtotal	38.0	40.5	42.6	43.3	38.4	36.1
Philosophy						
Permanent Ladder	10.0	9.0	9.0	10.0	9.0	7.0
Open Provision/Temp Acad Prov	0.8	1.2	0.8	0.7	1.9	2.6
Subtotal	10.8	10.2	9.8	10.7	10.9	9.6
Women's Studies						
Permanent Ladder	5.0	5.0	5.0	5.0	6.0	5.0
Open Provision/Temp Acad Prov	1.1	1.2	0.8	0.3	0.6	0.3
Subtotal	6.1	6.2	5.8	5.3	6.6	5.3
Humanities General						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	1.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.8	2.0
Subtotal	0.0	0.0	0.0	0.0	0.8	3.0

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Writing						
Permanent Ladder	2.0	2.0	4.0	4.0	4.0	4.0
Open Provision/Temp Acad Prov	12.6	13.4	13.3	12.8	12.8	15.3
Subtotal	14.6	15.4	17.3	16.8	16.8	19.3
HUMANITIES TOTALS	139.2	142.0	147.5	153.3	146.7	151.6

Regular Enrollment per Faculty FTE

American Studies	196.1	124.3	119.6	172.3	167.2	Not Available
History	152.0	148.5	125.6	145.5	132.2	
History of Consciousness	78.3	94.4	65.7	70.1	94.5	
Languages	93.8	65.1	96.9	33.2	37.4	
Linguistics	131.8	99.7	116.1	116.1	133.2	
Literature	119.2	125.1	124.1	129.7	146.1	
Philosophy	178.3	184.5	213.3	144.1	144.5	
Women Studies	408.0	230.8	189.1	301.9	265.3	
Writing	61.9	81.1	84.7	84.0	89.6	
Weighted Average Totals	141.0	132.8	128.5	134.6	139.6	

Courses Taught per Faculty

American Studies	4.3	3.1	2.6	3.3	2.3	Not Available
History	4.1	4.2	3.5	3.8	3.0	
History of Consciousness	3.9	3.5	3.8	3.6	3.8	
Languages	5.2	4.4	5.5	2.5	2.3	
Linguistics	4.8	4.1	4.5	4.3	4.4	
Literature	3.9	4.0	3.7	3.7	3.8	
Philosophy	3.9	3.6	3.7	3.8	4.7	
Women Studies	5.2	3.4	3.4	3.5	2.8	
Writing	3.1	3.9	3.2	3.7	4.2	
Weighted Average Totals	4.1	3.9	3.7	3.7	3.5	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts & Grants

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
# of Proposals	40.0	14.0	23.0	29.0	13.0	22.0
Awards	\$353,854	\$227,708	\$409,765	\$877,276	\$425,041	\$538,424

2004-2005 Permanent Budget Summary by Major Fund Source

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
2004-2005							
Permanent Budget							
General Funds	13,117,414	212.36	2,027,204	46.61	645,547	(7,276)	15,782,889
Special State Approp	0		0		131,904	0	131,904
UOF/OTT	0		0		1,043	0	1,043
Gifts & Endowments	0		0		8,142	0	8,142
TOTAL	13,117,414	212.36	2,027,204	46.61	786,636	(7,276)	15,923,978

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

2004-2005 Permanent Budget Summary by Major Unit

Humanities Division

	Academic Salaries		Staff Salaries		Supplies & Materials	Equipment & Capital Expenditures	TOTAL
	Amount	FTE	Amount	FTE			
2004-2005							
Permanent Budget							
American Studies	668,454	7.60	84,982	2.24	13,090	0	766,526
Central Calif Writing Proj (CCWP)	0		0		5,000	0	5,000
DP Dicken's Project	0		0		845	0	845
History	1,697,432	20.00	88,044	2.00	24,691	0	1,810,167
History of Consciousness	849,174	8.00	62,826	1.50	9,928	0	921,928
Humanities Administration	4,258,021	100.06	1,184,004	25.41	557,297	(7,276)	5,992,046
Humanities Research and Instruction	109,100	1.00	97,830	2.81	73,893	0	280,823
Languages	270,266	4.00	55,082	1.38	20,447	0	345,795
Linguistics	856,374	9.00	69,258	1.87	8,397	0	934,029
Literature	2,769,499	33.00	217,709	5.14	37,684	0	3,024,892
Philosophy	719,174	9.00	54,344	1.42	10,560	0	784,078
Women's Studies	372,874	5.00	54,000	1.42	7,969	0	434,843
Writing	323,246	4.00	59,125	1.42	16,835	0	399,206
Supplemental Teaching Assistants	223,800	11.70	0		0	0	223,800
TOTAL	13,117,414	212.36	2,027,204	46.61	786,636	(7,276)	15,923,978

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Humanities Division

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE									
American Studies	628,295	8.00	1.42	623,867	7.60	1.42	788,242	8.60	1.42	766,526	7.60	2.24
Central Calif Writing Proj (CCWP)	10,000	--	--	5,000	--	--	5,000	--	--	5,000	--	--
DP Dicken's Project	790	--	--	835	--	--	831	--	--	845	--	--
History	1,650,501	19.50	2.66	1,698,547	20.00	2.66	1,744,241	20.00	2.66	1,810,167	20.00	2.00
History of Consciousness	781,990	7.00	1.42	831,033	7.00	1.92	908,993	8.00	1.92	921,928	8.00	1.50
Humanities Administration	3,766,435	57.50	28.54	5,882,963	90.50	28.04	6,420,339	104.79	27.36	5,992,046	100.06	25.41
Humanities Research and Instruction	175,600	--	--	196,227	--	2.81	169,904	--	2.81	280,823	1.00	2.81
Languages	291,773	3.00	1.38	288,705	3.00	1.38	289,314	3.00	1.38	345,795	4.00	1.38
Linguistics	907,292	9.50	1.87	936,090	9.50	1.87	985,938	9.50	2.55	934,029	9.00	1.87
Literature	2,985,017	35.00	6.14	2,959,954	34.00	6.14	2,977,699	33.00	6.14	3,024,892	33.00	5.14
Philosophy	781,294	10.00	1.42	741,643	9.00	1.42	592,885	7.00	1.42	784,078	9.00	1.42
Women's Studies	392,753	5.00	1.42	470,048	6.00	1.42	402,660	5.00	1.42	434,843	5.00	1.42
Writing	362,739	4.00	1.63	382,921	4.00	1.63	393,889	4.00	1.63	399,206	4.00	1.42
Supplemental Teaching Assistants	174,152	9.34	--	184,531	9.79	--	184,531	9.79	--	223,800	11.70	--
Temporary Academic Staffing	1,785,225	34.58	--	0	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	14,693,856	202.42	47.90	15,202,364	200.39	50.71	15,864,466	212.68	50.71	15,923,978	212.36	46.61

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



A graduate student and an undergraduate student working on the Glucose Research project.

The key research objectives for Physical and Biological Sciences at UC Santa Cruz are to: 1) build a set of focused programs in biomedical research and education, 2) link global and regional environmental processes, and 3) develop and apply new technologies to fuel scientific advancement. The key instructional objectives are to: 1) sustain current and develop new instructional programs to train leaders and innovators in our technological society, 2) provide a foundation of scientific knowledge for non-science majors, 3) continue supporting co-curricular activities, and 4) increase our enrollments through a variety of approaches.

Division of Physical and Biological Sciences Profile

2003-04 Majors: 2,060 Head Count UG majors
427 Head Count graduate majors

2003-04 Number of Degrees Awarded: 412 BA/BS
66 MA/MS & Certificates
42 PhD

Teaching and research staff: 164.1 Budgeted Faculty FTE
87.8 Budgeted Teaching Assistant FTE
124 Postdoctoral Headcount Appt
148 Budgeted Staff FTE

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	250,471	7,380	257,851
Organized Research Units	55,412	162,036	217,448
Divisional Offices	15,334	0	15,334
Totals	321,217	169,416	490,663

Research Awards: \$38.7 million in C&G

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

Baccalaureate Degrees

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Biochemistry	28.0	32.5	36.0	19.5	32.5	22.5
Biology	144.5	110.0	103.5	70.5	64.5	58.0
Chemistry	21.5	16.5	32.0	29.5	18.0	27.0
Earth Sciences	35.5	34.5	26.8	26.5	46.0	29.0
Ecology & Evolution	0.0	0.0	1.0	14.5	20.0	23.0
Environmental Studies/Biology	5.5	3.0	5.5	10.3	8.5	6.5
Marine Biology	61.5	35.5	64.0	50.0	51.5	64.5
Mathematics	39.5	37.8	32.0	46.5	41.3	44.0
Molecular, Cellular & Dev Bio	99.0	109.5	98.0	105.5	104.0	81.0
Neuroscience & Behavior	0.0	0.0	0.0	2.0	1.0	17.5
Physics	14.5	16.5	23.0	25.5	24.8	23.5
Plant Science	0.0	0.0	0.0	0.0	3.0	4.5
Psychobiology	16.0	9.0	16.0	14.5	15.5	11.0
Totals	465.5	404.8	437.8	414.8	430.6	412.0

Masters & Certificates

Astronomy & Astrophysics	1.0	8.0	3.0	1.0	1.0	7.0
Biology	9.0	12.0	7.0	2.0	9.0	4.0
Chemistry	3.0	3.0	7.0	3.0	2.0	2.0
Earth Sciences	7.0	9.0	10.0	5.0	4.0	10.0
Environmental Toxicology	0.0	0.0	0.0	1.0	1.0	1.0
Marine Sciences	11.0	8.0	4.0	3.0	8.0	6.0
Mol, Cell, Dev. Biology	0.0	0.0	1.0	0.0	0.0	0.0
Mathematics	6.0	9.0	10.0	6.0	5.0	2.0
Physics	12.0	9.0	12.0	4.0	6.0	15.0
Science Communication	16.0	20.0	20.0	17.0	22.0	19.0
Totals	65.0	78.0	74.0	42.0	58.0	66.0

Doctorates

Astronomy & Astrophysics	2.0	4.0	5.0	2.0	5.0	3.0
Biology	12.0	12.0	14.0	11.0	10.0	15.0
Chemistry	11.0	5.0	9.0	12.0	14.0	7.0
Earth Sciences	8.0	7.0	12.0	8.0	6.0	11.0
Mathematics	6.0	4.0	3.0	3.0	1.0	2.0
Ocean Sciences	0.0	0.0	0.0	3.0	1.0	3.0
Physics	8.0	5.0	8.0	6.0	7.0	1.0
Totals	47.0	37.0	51.0	45.0	44.0	42.0

Total Degrees Conferred

Total Degrees Conferred	577.5	519.8	562.8	501.8	532.6	520.0
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Declared and Proposed Majors	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Undergraduate						
Astronomy	0.0	0.0	0.0	0.7	1.0	0.7
Astrophysics	0.0	0.0	0.0	4.8	3.0	0.3
Biochemistry	181.8	166.8	151.3	149.2	140.5	153.5
Biology	618.7	620.6	666.3	625.8	607.8	738.8
Ecology & Evolution	0.0	0.0	5.2	19.3	32.1	52.8
Environmental Studies/Biology	0.0	0.0	0.0	0.0	0.0	18.7
Health Science	0.0	0.0	0.0	0.0	0.0	22.8
Marine Biology	264.7	218.0	198.2	254.3	280.2	245.9
Molecular, Cellular & Dev Bio	218.7	175.2	126.8	124.2	139.8	154.9
Psychobiology	51.2	44.3	54.8	38.8	13.0	5.3
Chemistry	101.8	107.2	122.6	111.5	108.9	132.5
Earth Sciences	93.7	93.3	100.0	114.7	113.3	128.8
Mathematics	122.8	122.5	132.5	166.8	155.8	170.0
Neuroscience	0.0	0.0	0.0	2.3	17.2	48.8
Physics	86.3	122.7	139.2	138.0	147.2	170.2
Plant Science	0.0	0.0	0.0	1.5	6.0	16.2
	1,739.7	1,670.6	1,697.0	1,751.9	1,765.8	2,060.2
Graduate						
Astronomy & Astrophysics	31.0	28.7	23.0	22.0	22.7	24.7
Biology	83.3	87.3	89.0	87.7	104.3	109.0
Chemistry	72.0	72.7	72.7	72.7	74.0	78.7
Earth Sciences	54.3	57.7	51.3	47.0	52.7	58.7
Environmental Toxicology	0.0	0.0	3.0	6.7	9.0	13.0
Mathematics	42.3	43.7	42.0	35.7	38.7	31.0
Ocean Science	21.3	23.0	20.3	28.7	32.7	33.6
Physics	39.3	41.3	46.3	46.7	52.3	59.3
Science Communications	19.7	20.0	20.0	20.0	20.3	19.0
Totals	363.2	374.4	367.6	367.2	406.7	427.0
Student Workload FTE*						
Division Summary						
Lower Division	1,552.0	1,560.0	1,731.0	1,761.2	1,945.3	2,101.4
Upper Division	657.0	636.0	644.0	666.4	714.4	800.2
Total Undergrad	2,209.0	2,196.0	2,375.0	2,427.6	2,659.7	2,901.6
Total Graduate	402.0	423.0	429.0	492.4	536.9	547.5
Total FTE*	2,611.0	2,619.0	2,804.0	2,920.0	3,196.6	3,449.1

*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>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Astronomy and Astrophysics						
Permanent Ladder	8.8	8.8	10.4	10.6	10.8	10.8
Open Provision/Temp Acad Prov	0.3	0.4	0.4	0.5	0.2	0.8
Subtotal	9.1	9.2	10.8	11.1	11.0	11.6
Biology*						
Permanent Ladder	37.5	37.0	34.0	33.0	33.0	32.8
Open Provision/Temp Acad Prov	2.2	3.5	4.4	7.9	7.2	7.7
Subtotal	39.7	40.5	38.4	40.9	40.2	40.5
Chemistry & Biochemistry						
Permanent Ladder	21.0	20.0	20.0	21.0	21.0	20.0
Open Provision/Temp Acad Prov	0.7	1.7	2.3	2.6	2.5	2.8
Subtotal	21.7	21.7	22.3	23.6	23.5	22.8
Earth Sciences						
Permanent Ladder	17.8	17.8	18.5	19.5	19.5	18.0
Open Provision/Temp Acad Prov	0.8	1.5	1.4	1.6	1.4	2.8
Subtotal	18.6	19.3	19.9	21.1	20.9	20.8
Environmental Toxicology						
Permanent Ladder	0.0	0.0	4.0	5.0	5.0	5.0
Open Provision/Temp Acad Prov	0.0	0.0	1.4	0.2	0.0	0.0
Subtotal	0.0	0.0	5.4	5.2	5.0	5.0
Mathematics						
Permanent Ladder	15.0	16.0	16.0	15.0	15.0	15.0
Open Provision/Temp Acad Prov	8.9	10.2	9.8	10.5	8.1	11.2
Subtotal	23.9	26.2	25.8	25.5	23.1	26.2
Ocean Sciences						
Permanent Ladder	6.0	6.0	7.0	8.0	9.0	8.8
Open Provision/Temp Acad Prov	0.0	0.3	0.4	0.4	0.3	0.2
Subtotal	6.0	6.3	7.4	8.4	9.3	9.0
Physics						
Permanent Ladder	17.3	17.8	17.3	17.3	17.3	19.3
Open Provision/Temp Acad Prov	-0.3	0.3	1.4	2.2	1.9	2.5
Subtotal	17.0	18.1	18.7	19.5	19.2	21.8
Science Communication						
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	2.0	1.8	1.7	2.7	2.9	4.4
Subtotal	3.0	2.8	2.7	3.7	3.9	5.4
Natural Sciences General						
Permanent Ladder	2.0	2.0	2.0	2.0	1.0	1.0
Open Provision/Temp Acad Prov	-0.1	0.0	0.2	0.3	0.0	0.0
Subtotal	1.9	2.0	2.2	2.3	1.0	1.0
Total Faculty FTE	140.9	146.1	153.6	161.2	157.1	164.1

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

Regular Student Enrollment per Ladder Faculty FTE

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Astronomy	109.7	143.1	156.4	171.2	168.8	Not Available
Biology	106.0	109.3	103.6	100.3	114.1	
Chemistry	180.3	152.8	117.5	139.0	144.5	
Earth Sciences	102.1	94.7	92.2	87.7	114.4	
Mathematics	68.2	59.9	106.9	138.1	76.8	
Ocean Sciences	96.6	92.8	91.7	86.4	121.4	
Physics	119.5	117.2	104.7	118.1	134.4	
Science Communications	18.8	12.5	25.0	20.0	20.0	
Nat. Sci Gen	94.0	86.5	85.2	45.9	11.0	
Weighted Average	115.4	109.5	106.7	114.5	120.5	

Courses Taught Per Faculty FTE

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Astronomy	3.1	3.0	2.7	2.6	3.0	Not Available
Biology	3.8	4.4	4.5	5.1	4.3	
Chemistry	4.3	3.9	3.8	3.9	3.4	
Earth Sciences	3.1	2.9	3.0	3.2	3.1	
Mathematics	3.3	3.3	3.3	3.6	3.1	
Ocean Sciences	3.0	2.4	2.6	2.9	2.7	
Physics	2.6	3.3	2.9	3.5	3.4	
Science Communications	1.9	1.3	2.5	2.0	2.0	
Nat. Sci Gen	3.6	3.5	3.0	3.0	3.0	
Weighted Average	3.5	3.6	3.5	3.8	3.5	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
# of Proposals	414.0	419.0	395.0	527.0	455.0	452.0
Awards	\$30,378,247	\$26,459,197	\$34,631,181	\$38,163,425	\$36,603,863	\$38,687,936

2004-2005 Permanent Budget Summary by Major Fund Source

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005 Permanent Budget										
General Funds	17,624,333	254.52	6,643,492	143.58	123,931	468,115	438,798	0	0	25,298,669
Other Fees	0		0		0	162,050	0	0	0	162,050
UOF/OTT	0		0		0	800,034	0	0	0	800,034
Gifts & Endowments	0		0		0	140,956	0	0	0	140,956
Self Supporting	0		200,515	4.41	(44,332)	380,857	0	29,440	(293,480)	273,000
TOTAL	17,624,333	254.52	6,844,007	147.99	79,599	1,952,012	438,798	29,440	(293,480)	26,674,709

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

2004-2005 Permanent Budget Summary by Major Unit

Physical & Biological Sciences

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005										
Permanent Budget										
Astronomy & Astrophysics	1,321,392	10.80	74,778	2.00	0	36,619	0	0	0	1,432,789
Biology Core	0		417,673	9.61	12,929	10,768	0	0	0	441,370
Chemistry and Biochemistry	1,912,799	21.00	510,811	11.00	19,050	146,924	0	0	0	2,589,584
Earth Sciences	1,949,004	20.84	182,334	4.85	2,862	111,730	0	0	0	2,245,930
Ecology & Evolutionary Biology	1,296,582	16.00	138,305	3.45	0	159,995	0	0	0	1,594,882
Environmental Toxicology	434,574	6.00	42,636	1.00	0	15,000	0	0	0	492,210
Inst fr Geophysics & Planet Physics	150,246	1.17	38,013	1.25	0	12,185	0	0	0	200,444
Institute of Marine Sciences	28,650		630,980	12.19	4,896	113,973	0	0	0	778,499
Interdisciplinary Instruction	1,158,550	16.25	9,976	0.30	0	0	0	0	0	1,168,526
Mathematics	1,333,532	16.00	177,159	5.00	2,500	63,162	0	0	0	1,576,353
Molecular & Cell Developmnt Biology	1,396,532	16.00	150,982	4.00	0	114,591	0	0	0	1,662,105
Natural Reserves	59,049	0.75	81,723	1.88	0	94,080	0	0	0	234,852
Ocean Sciences	736,974	8.00	119,778	2.90	1,050	72,293	0	0	0	930,095
Phys & Bio Sci Academic Support	3,080,508	92.84	1,792,446	34.96	4,737	552,385	561,600	29,440	(293,480)	5,727,636
Phys & Bio Sci Dean Provisional	0		0		0	639,396	0	0	0	639,396
Phys & Bio Sciences Administration	214,582	1.00	2,155,210	46.08	7,975	(280,343)	(122,802)	0	0	1,974,622
Phys & Bio Sciences Facilities	0		0		10,000	32,000	0	0	0	42,000
Physics	1,847,549	18.25	259,064	6.19	13,600	55,997	0	0	0	2,176,210
Science Communication	116,880	1.00	32,679	0.83	0	15,173	0	0	0	164,732
SC Institute for Particle Physics	434,130	3.30	29,460	0.50	0	(13,916)	0	0	0	449,674
Supplemental Teaching Assistants	152,800	5.32	0		0	0	0	0	0	152,800
TOTAL	17,624,333	254.52	6,844,007	147.99	79,599	1,952,012	438,798	29,440	(293,480)	26,674,709

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Physical & Biological Sciences

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE									
Astronomy & Astrophysics	1,324,883	11.80	1.75	1,322,093	10.80	1.75	1,358,197	10.80	1.75	1,432,789	10.80	2.00
Biology Core	679,358	0.00	11.09	696,754	0.00	11.09	643,022	--	10.95	441,370	--	9.61
Chemistry and Biochemistry	2,336,654	20.00	10.00	2,453,150	21.00	10.75	2,508,726	20.00	10.75	2,589,584	21.00	11.00
Earth Sciences	2,255,325	23.84	4.64	2,307,385	23.84	4.64	2,271,230	22.34	4.64	2,245,930	20.84	4.85
Ecology & Evolutionary Biology	1,168,194	15.00	1.95	1,237,181	15.00	2.45	1,340,145	15.00	2.45	1,594,882	16.00	3.45
Environmental Toxicology	372,225	5.00	1.00	453,274	6.00	1.00	463,810	6.00	1.00	492,210	6.00	1.00
Inst fr Geophysics & Planet Physics	218,472	1.90	1.25	232,364	1.90	1.25	195,552	1.17	1.25	200,444	1.17	1.25
Institute of Marine Sciences	883,901	0.55	14.75	911,743	0.55	14.75	774,826	0.00	12.29	778,499	0.00	12.19
Interdisciplinary Instruction	273,904	3.00	1.00	351,478	5.00	0.30	723,278	10.00	0.30	1,168,526	16.25	0.30
Mathematics	1,470,388	16.00	4.98	1,504,929	16.00	5.00	1,539,690	16.00	5.00	1,576,353	16.00	5.00
Molecular & Cell Developmnt Biology	1,672,279	19.00	3.15	1,714,489	19.00	3.15	1,684,803	17.00	5.15	1,680,065	16.00	4.46
Natural Reserves	242,157	0.75	2.56	251,457	0.75	2.56	235,115	0.75	1.88	234,852	0.75	1.88
Ocean Sciences	817,164	8.00	2.90	844,666	8.00	2.90	926,674	9.00	2.90	930,095	8.00	2.90
Phys & Bio Sci Academic Support	4,779,757	77.09	40.75	5,606,778	88.09	40.75	6,224,491	100.54	38.75	6,003,156	92.84	34.50
Phys & Bio Sci Dean Provisional	469,825	--	--	536,406	--	--	581,754	--	--	639,396	--	--
Phys & Bio Sciences Adminstration	2,163,342	1.00	49.28	2,112,124	1.00	49.28	2,102,295	1.00	49.28	1,974,622	1.00	46.08
Phys & Bio Sciences Facilities	42,000	--	--	42,000	--	--	42,000	--	--	42,000	--	--
Physics	1,985,002	17.25	6.19	2,120,764	18.25	6.19	2,265,311	19.25	6.19	2,176,210	18.25	6.19
Science Communication	155,098	1.00	0.83	161,721	1.00	0.83	162,199	1.00	0.83	164,732	1.00	0.83
SC Institute for Particle Physics	498,780	3.94	0.50	513,187	3.94	0.50	422,844	3.30	0.50	449,674	3.30	0.50
Supplemental Teaching Assistants	95,745	3.40	--	102,639	3.63	--	102,639	3.63	--	152,800	5.32	--
Temporary Academic Staffing	698,777	13.54	--	0	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	24,603,230	242.06	158.57	25,476,582	243.75	159.14	26,568,601	256.78	155.86	26,968,189	254.52	147.99

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Arial view of Colleges 9 & 10 and Social Sciences Divisional headquarters.

The Social Sciences are concerned with the study of interpersonal relationships and the functioning of human society. Social scientists at UCSC focus on four main areas: 1) meeting the challenges and opportunities of a multicultural society; 2) fostering international political and economic cooperation; 3) advancing environmental science and public policy; and 4) improving K-12 education.

Division of Social Sciences Profile

2003-04 Majors: 4,418 Head Count UG majors
391 Head Count graduate majors

2003-04 Number of Degrees Awarded 1,386.5 BA/BS
160 MA/MS & Certificates
30 PhD

Teaching and research staff: 192.5 Budgeted Faculty FTE
75.8 Budgeted Teaching Assistant FTE
21 Postdoctoral Headcount Appt
79 Budgeted Staff FTE

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Instruction & Research	113,261	5,604	118,865
Organized Research Units	12,337	1,696	14,033
Divisional Offices	5,866	0	5,866
Totals	131,464	7,300	138,764

Research Awards: \$7.3 million in C&G

DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

<i>Baccalaureate Degrees</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Anthropology	114.0	138.0	114.5	106.5	130.0	117.5
Business Mgt Economics	65.0	87.0	139.5	185.0	229.5	267.0
Community Studies	71.5	72.5	75.5	96.5	110.0	116.5
Economics/Applied Econ	58.0	63.8	52.3	44.5	55.0	56.5
Environmental Studies	111.0	141.5	140.0	143.3	149.0	107.5
Global Economics	16.0	20.5	21.0	20.5	21.5	20.5
Latin American/Latino Studies	35.5	26.0	33.5	40.5	30.5	32.5
Legal Studies	17.0	18.5	40.0	50.0	49.5	64.0
Politics	72.5	85.3	89.5	78.0	106.5	121.5
Psychology	300.5	286.0	283.0	281.0	293.8	305.0
Sociology	113.5	117.5	119.5	133.5	157.5	178.0
	974.5	1,056.6	1,108.3	1,179.3	1,332.8	1,386.5
<i>Masters & Certificates</i>						
Anthropology	13.0	3.0	6.0	7.0	7.0	7.0
Applied Econ/Finance	18.0	15.0	12.0	14.0	13.0	7.0
Int'l Economics	1.0	5.0	5.0	6.0	14.0	2.0
Education	57.0	38.0	43.0	75.0	111.0	126.0
Environmental Studies	0.0	1.0	0.0	0.0	1.0	0.0
Politics	0.0	0.0	0.0	0.0	2.0	0.0
Psychology	4.0	9.0	5.0	7.0	6.0	5.0
Sociology	8.0	7.0	5.0	6.0	0.0	13.0
	101.0	78.0	76.0	115.0	154.0	160.0
<i>Doctorates</i>						
Anthropology	4.0	4.0	5.0	2.0	7.0	7.0
Economics	2.0	0.0	0.0	0.0	0.0	0.0
Int'l Economics	7.0	7.0	5.0	6.0	2.0	7.0
Environmental Studies	2.0	3.0	3.0	9.0	5.0	5.0
Psychology	4.0	6.0	9.0	4.0	7.0	7.0
Sociology	5.0	5.0	2.0	3.0	2.0	4.0
	24.0	25.0	24.0	24.0	23.0	30.0
<i>Total Degrees Conferred</i>	1,099.5	1,159.6	1,208.3	1,318.3	1,509.8	1,576.5

<i>Declared and Proposed Majors</i>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
<i>Undergraduate</i>						
Anthropology	294.2	272.7	243.8	264.5	329.7	311.5
Community Studies	139.7	146.7	163.7	200.3	191.4	176.3
Economics	282.8	202.2	139.0	112.3	126.3	154.9
Business Mgt Economics	162.2	345.2	469.2	585.2	725.0	845.4
Global Economics	65.8	71.3	81.7	81.6	76.8	101.7
Environmental Studies	387.8	375.8	365.7	374.0	307.2	290.2
Latin American\Latino Studies	76.0	79.8	86.7	84.2	90.7	103.1
Legal Studies	79.7	96.3	146.7	171.2	181.8	190.7
Politics	245.4	252.7	261.7	336.2	389.0	471.4
Psychology	974.3	961.8	997.4	1,075.7	1,156.3	1,275.1
Sociology	269.5	261.8	278.2	353.5	437.3	497.3
	2,977.4	3,066.2	3,233.8	3,638.7	4,011.5	4,417.6
<i>Graduate</i>						
Anthropology	39.0	35.7	37.7	38.7	38.7	42.7
Applied Economics/Finance	25.0	20.6	18.3	17.3	20.0	14.3
International Economics	30.0	28.7	30.7	38.3	35.7	38.0
Education	91.7	83.7	122.3	117.0	129.3	126.3
Environmental Studies	33.7	35.3	35.0	44.0	44.3	47.3
Politics			6.0	11.3	17.0	19.3
Psychology	50.0	57.3	52.0	50.0	54.3	58.7
Sociology	40.0	37.3	36.7	39.3	45.3	44.3
	309.3	298.7	338.6	355.9	384.6	390.9
<i>Student Workload FTE*</i>						
<i>Division Summary</i>						
Lower Division	1,412.0	1,440.0	1,604.0	1,778.0	1,711.6	1,674.6
Upper Division	1,644.0	1,717.0	1,850.0	2,084.3	2,205.9	2,366.4
Total Undergrad	3,056.0	3,157.0	3,454.0	3,862.3	3,917.5	4,041.0
Total Graduate	325.0	344.0	377.0	409.0	442.0	542.3
Total FTE	3,381.0	3,501.0	3,831.0	4,271.3	4,359.5	4,583.3

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

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Budgeted Faculty FTE By Department						
Anthropology						
Permanent Ladder	15.5	15.5	16.5	16.0	15.0	16.0
Open Provision/Temp Acad Prov	1.3	1.8	2.3	2.3	3.8	3.5
Subtotal	16.8	17.3	18.8	18.3	18.8	19.5
Community Studies						
Permanent Ladder	8.0	8.0	9.0	8.0	7.0	9.0
Open Provision/Temp Acad Prov	1.0	1.9	2.2	2.4	3.4	2.1
Subtotal	9.0	9.9	11.2	10.4	10.4	11.1
Economics						
Permanent Ladder	16.5	18.8	17.8	22.0	22.0	24.4
Open Provision/Temp Acad Prov	3.0	3.2	4.3	4.6	6.8	6.8
Subtotal	19.5	22.0	22.1	26.6	28.8	31.2
Education						
Permanent Ladder	8.0	9.0	11.0	13.0	13.0	13.0
Open Provision/Temp Acad Prov	5.6	5.4	9.8	8.9	16.1	17.1
Subtotal	13.6	14.4	20.8	21.9	29.1	30.1
Environmental Studies						
Permanent Ladder	13.5	15.0	16.0	16.0	15.0	16.0
Open Provision/Temp Acad Prov	1.4	1.5	1.8	1.8	3.4	2.7
Subtotal	14.9	16.5	17.8	17.8	18.4	18.7
Latin American Studies						
Permanent Ladder	3.0	3.0	3.0	6.5	6.5	6.5
Open Provision/Temp Acad Prov	2.5	2.6	2.2	2.6	4.0	4.2
Subtotal	5.5	5.6	5.2	9.1	10.5	10.7
Politics						
Permanent Ladder	13.0	12.0	11.0	11.0	10.0	13.0
Open Provision/Temp Acad Prov	2.0	1.9	2.8	3.6	3.8	3.8
Subtotal	15.0	13.9	13.8	14.6	13.8	16.8
Psychology						
Permanent Ladder	23.0	24.0	23.5	25.5	26.5	27.5
Open Provision/Temp Acad Prov	1.9	3.1	3.4	3.6	4.5	4.9
Subtotal	24.9	27.1	26.9	29.1	31.0	32.4

	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Sociology						
Permanent Ladder	16.5	17.5	17.5	17.0	16.0	16.0
Open Provision/Temp Acad Prov	0.6	1.4	1.4	3.3	5.6	5.3
Subtotal	17.1	18.9	18.9	20.3	21.6	21.3
Social Science General						
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.7	0.7	0.7
Subtotal	0.0	0.0	0.0	0.7	0.7	0.7
Total Faculty FTE	136.3	145.6	155.5	168.6	183.1	192.5

Regular Enrollments Per Faculty FTE

Anthropology	177.7	169.2	172.8	153.8	215.4	Not Available
Community Studies	140.9	124.5	103.6	112.2	138.4	
Economics	188.2	176.4	227.7	243.0	263.7	
Education	215.9	182.1	171.7	107.4	74.7	
Environmental Studies	151.3	141.3	148.4	160.8	108.3	
Latin American Studies	99.3	105.6	101.4	90.8	91.2	
Politics	184.9	232.7	256.8	233.0	231.8	
Psychology	209.4	212.5	211.0	190.6	206.0	
Sociology	187.5	202.2	260.9	242.9	242.9	
Weighted Average	183.2	181.7	197.4	180.6	187.0	

Courses Taught Per Faculty FTE

Anthropology	4.0	4.2	4.2	4.2	4.7	Not Available
Community Studies	4.0	4.0	3.6	3.1	3.8	
Economics	4.4	3.7	4.2	4.2	4.7	
Education	2.9	3.0	3.0	2.1	1.3	
Environmental Studies	3.6	3.3	3.6	4.4	4.3	
Latin American Studies	2.9	2.8	1.8	2.4	2.2	
Politics	3.9	4.0	4.3	3.7	4.2	
Psychology	4.5	4.2	4.0	4.0	4.1	
Sociology	3.7	3.4	3.7	3.3	3.6	
Weighted Average	4.0	3.8	3.8	3.6	3.8	

Source: Course Audits Publication (Jan. 2004)

Extramural Awards

Contracts and Grants	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
# of Proposals	149.0	159.0	148.0	186.0	203.0	162.0
Awards	\$10,356,178	\$9,238,848	\$12,986,127	\$7,097,036	\$10,895,236	\$7,345,404

2004-2005 Permanent Budget Summary by Major Fund Source

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005 Permanent Budget									
General Funds	16,368,464	260.21	3,270,999	78.64	391,032	1,304,058	64,769	0	21,399,322
Special State Approp	0		0		0	57,500	4,000	0	61,500
Other Fees	0		0		55,000	13,500	0	16,500	85,000
UOF/OTT	0		0		0	168,863	0	0	168,863
Gifts & Endowments	0		0		0	29,577	0	0	29,577
Self Supporting	0		0		60,000	12,700	0	18,000	90,700
TOTAL	16,368,464	260.21	3,270,999	78.64	506,032	1,586,198	68,769	34,500	21,834,962

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

2004-2005 Permanent Budget Summary by Major Unit

Social Sciences Division

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
Agroecology Program	123,836	1.80	191,871	4.43	117,986	103,116	0	34,500	571,309
Anthropology Department	1,481,532	18.00	171,422	4.42	0	40,900	0	0	1,693,854
College Nine Academic	29,300	0.25	99,989	2.25	(1,684)	28,340	2,000	0	157,945
College Ten Academic	29,300	0.25	95,490	2.25	(6,368)	13,962	2,000	0	134,384
Community Studies Department	764,238	11.00	87,228	2.50	0	13,700	0	0	865,166
Economics Department	2,455,923	26.00	234,279	5.38	0	114,574	0	0	2,804,776
Education Department	1,090,132	16.00	227,088	6.00	(793)	32,207	0	0	1,348,634
Environmental Studies Department	1,193,031	15.83	194,899	5.10	0	105,532	0	0	1,493,462
Latin American/Latino Studies Bd	569,324	6.50	55,002	1.75	0	13,843	0	0	638,169
Politics Department	832,432	13.00	103,136	2.97	0	19,067	0	0	954,635
Psychology Department	2,248,799	27.50	273,826	6.81	0	70,413	0	0	2,593,038
Sociology Department	1,362,882	16.50	147,339	3.89	0	31,670	0	0	1,541,891
Soc Sci Academic Support Services	0		293,240	6.79	0	203,154	0	0	496,394
Soc Sci Administration	162,400	1.00	720,135	15.20	0	69,949	600	0	953,084
Soc Sci Equipment	0		0		0	20,650	64,169	0	84,819
Soc Sci General	3,021,375	84.84	266,280	6.10	391,646	394,600	0	0	4,073,901
Soc Sci Outreach	0		109,775	2.80	5,245	310,521	0	0	425,541
Instructional Workload Fund	856,260	16.60	0		0	0	0	0	856,260
Supplemental Teaching Assistants	147,700	5.14	0		0	0	0	0	147,700
TOTAL	16,368,464	260.21	3,270,999	78.64	506,032	1,586,198	68,769	34,500	21,834,962

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Social Sciences Division

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE									
Agroecology Program	672,677	1.80	3.78	671,089	1.80	4.48	566,290	1.80	4.43	571,309	1.80	4.43
Anthropology Department	1,461,888	16.00	5.00	1,470,224	15.00	5.00	1,574,288	16.00	5.00	1,693,854	18.00	4.42
College Nine Academic	158,883	0.50	2.50	158,641	0.25	2.00	154,071	0.25	2.25	157,945	0.25	2.25
College Ten Academic	0	--	--	156,195	0.25	1.50	151,454	0.25	2.25	134,384	0.25	2.25
Community Studies Department	738,972	9.00	2.50	659,798	8.00	2.50	798,218	10.00	2.50	865,166	11.00	2.50
Economics Department	2,386,110	22.00	5.80	2,468,136	22.00	5.55	2,667,339	24.00	5.71	2,804,776	26.00	5.38
Education Department	1,715,314	13.00	7.95	1,154,259	13.00	6.00	1,177,883	13.00	6.00	1,348,634	16.00	6.00
Environmental Studies Department	1,552,702	16.84	5.96	1,474,739	15.84	6.32	1,668,691	17.84	6.03	1,493,462	15.83	5.10
Latin American/Latino Studies Bd	611,553	6.50	1.25	672,291	6.50	2.00	633,387	6.50	2.00	638,169	6.50	1.75
Politics Department	946,329	11.00	3.00	865,074	10.00	2.97	1,019,114	13.00	3.97	954,635	13.00	2.97
Psychology Department	2,312,185	25.50	7.82	2,450,861	26.50	7.82	2,571,172	27.50	7.81	2,593,038	27.50	6.81
Sociology Department	1,475,876	17.00	4.09	1,476,092	16.00	4.09	1,498,644	16.00	3.94	1,541,891	16.50	3.89
Soc Sci Academic Support Services	634,612	--	9.63	669,070	--	9.82	635,485	--	8.69	496,394	--	6.79
Soc Sci Administration	1,019,084	1.00	18.70	1,065,415	1.00	18.70	1,076,822	1.00	18.70	953,084	1.00	15.20
Soc Sci Equipment	359,000	--	--	326,550	--	--	326,550	--	--	84,819	--	--
Soc Sci General	1,975,140	60.55	0.00	3,611,152	87.31	0.29	3,993,164	97.24	0.76	4,073,901	84.84	6.10
Soc Sci Outreach	0	--	--	576,147	--	2.70	425,217	--	2.80	425,541	--	2.80
Instructional Workload Fund	0	--	--	1,020,300	19.74	--	723,800	14.00	--	856,260	16.60	--
Supplemental Teaching Assistants	134,043	4.76	--	237,476	8.39	--	173,258	6.13	--	147,700	5.14	--
Temporary Academic Staffing	1,025,488	19.86	--	0	--	--	0	--	--	0	--	--
DIVISIONAL TOTALS	19,179,856	225.31	77.98	21,183,509	251.58	81.74	21,834,847	264.51	82.84	21,834,962	260.21	78.64

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Science Library Lobby

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.

UCSC Library

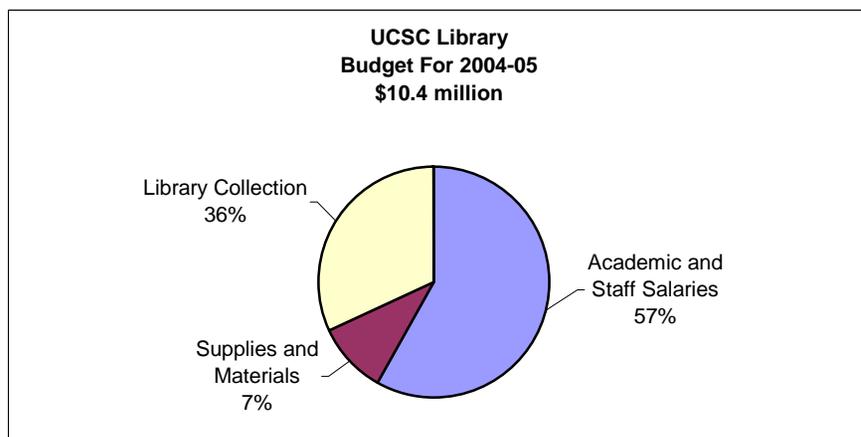
2004 (June 2004) Library Collection: 1.4 million volumes
 21,924 serials and periodical titles
 818,000 microforms
 639,000 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)
 1,750 Manuscripts
 697 Other Archival Materials

Library staff: 33 Academic FTE
 86 Budgeted Staff FTE
 143 Student Employees

2003 Space (in asf):

Activity	On Campus	Off Campus	Total
	160,144		160,144

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.
- McHenry Library will be enlarged and modernized to provide space for the growing print collection and improved access to electronic information sources. Planned enhancements include an electronic resource center, a digitization and preservation laboratory. This project is planned in 2 phases that are scheduled between 2004 and 2008.

2004-2005 Permanent Budget Summary by Major Fund Source

Library

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2004-2005 Permanent Budget										
General Funds	2,368,242	33.00	3,249,331	85.58	335,136	664,518	3,767,575	0	(7,200)	10,377,602
Special State Approp	0		0		0	1,710	0	0	0	1,710
UOF/OTT	0		0		12,294	6,144	0	3,936	0	22,374
Gifts & Endowments	0		0		0	16,318	82	0	0	16,400
Self Supporting	0		0		0	10,600	0	0	(4,500)	6,100
TOTAL	2,368,242	33.00	3,249,331	85.58	347,430	699,290	3,767,657	3,936	(11,700)	10,424,186

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

2004-2005 Permanent Budget Summary by Major Unit

Library

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005										
Permanent Budget										
Lib Lick Reprint Exchange	0		0		3,313	3,524	0	0	0	6,837
Library Media Resources	0		93,699	2.75	769	6,216	200	0	(7,200)	93,684
Lib Regional History Project	0		0		12,294	0	0	3,936	0	16,230
University Library	2,368,242	33.00	3,155,632	82.83	331,054	689,550	3,767,457	0	(4,500)	10,307,435
TOTAL	2,368,242	33.00	3,249,331	85.58	347,430	699,290	3,767,657	3,936	(11,700)	10,424,186

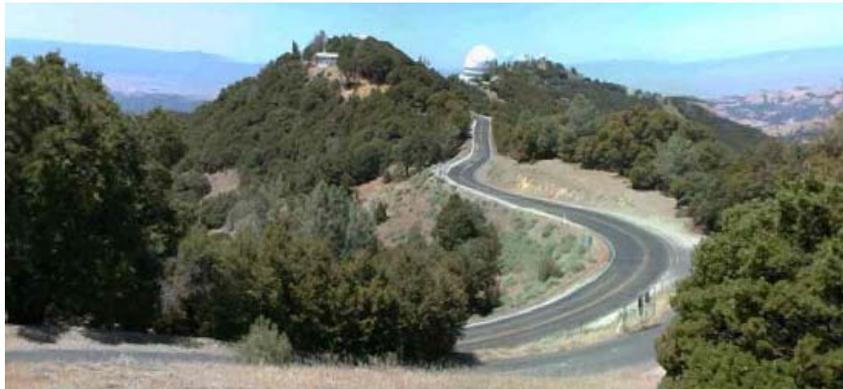
NOTE: Budget figures for academic divisions include Instructional Workload Fund and Supplemental Teaching Assistant allocations.

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Library

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Lib Lick Reprint Exchange	8,487	--	--	8,487	--	--	6,837	--	--	6,837	--	--
Library Media Resources	106,390	--	2.75	102,194	--	2.75	102,758	--	2.75	100,884	--	2.75
Lib Regional History Project	16,230	--	0.50	16,230	--	0.00	16,230	--	0.00	16,230	--	0.00
University Library	9,793,000	34.00	85.83	10,153,913	34.00	87.56	10,423,280	34.00	87.56	10,311,935	33.00	82.83
DIVISIONAL TOTALS	9,924,107	34.00	89.08	10,280,824	34.00	90.31	10,549,105	34.00	90.31	10,435,886	33.00	85.58

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



UCO/Lick Observatory (Mount Hamilton)

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

2003 Space (in asf)

Headquarters	3,930
Technical Facilities	19,803
Lick Observatory	106,309
IGPP	3,523

Multi Campus Research Units Profile

UC Observatory

Established in 1988 as an outgrowth of the Lick ORU created in 1888, UCO conducts forefront research in astronomy. 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. Adaptive Optics supports experiments in technology and instruments, UCO scientists are leaders in the multi-institutional collaboration to design a Thirty-Meter Telescope (TMT). The Gordon and Betty Moore Foundation funds the LAO and is a major contributor to the TMT project.

Teaching and research staff

Budgeted Research and Academic FTE: 21
 Budgeted Staff FTE: 53
 Postdoctoral Headcount: 18

Institute for Geophysics and Planetary Physics (IGPP)

The UCSC branch of IGPP was established in 1999-00. IGPP dates back to 1946, when the founding branch was established at UCLA. There are presently IGPP branches at UCLA, UCSC, UCSD, UCR, and at the national laboratories administered by UC-LLNL and LANL.

The Chicano/Latino Research Center

The Chicano/Latino Research Center (CLRC) continues to be the primary institution supporting research on Latina/o and Latin American issues at UC Santa Cruz.

2003-04 Research Awards:

UCO: \$11.7 million in C&G
 IGPP: \$3.2 million in C&G

2004-2005 Permanent Budget Summary by Major Fund Source

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2004-2005										
Permanent Budget										
General Funds	2,539,038	21.20	2,908,354	53.07	72,991	(226,733)	(98,100)	670,419	(2,830)	5,863,139
UOF/OTT	0		0		0	57,098	0	0	0	57,098
Gifts & Endowments	0		0		0	670,256	0	0	0	670,256
Self Supporting	0		0		0	50,000	0	0	0	50,000
TOTAL	2,539,038	21.20	2,908,354	53.07	72,991	550,621	(98,100)	670,419	(2,830)	6,640,493

2004-2005 Permanent Budget Summary by Major Unit

Multi-Campus Research Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2004-2005										
Permanent Budget										
UCOLO UCO Lick Observatory	0		397,941	8.75	970	296,746	(388)	(3,213)	(2,830)	689,226
UCO Multicampus Research Unit	2,620,530	21.20	2,671,419	44.32	72,021	128,653	0	0	0	5,492,623
MRU Provisions	(81,492)		(161,006)		0	0	(97,712)	673,632	0	333,422
MRU Institute Geo & Planet Physics	0		0		0	85,490	0	0	0	85,490
Chicano/Latino Reseach Center Loc P	0		0		0	39,732	0	0	0	39,732
TOTAL	2,539,038	21.20	2,908,354	53.07	72,991	550,621	(98,100)	670,419	(2,830)	6,640,493

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE									
Chicano/Latino Research Center	0	--	--	0	--	--	44,393	--	--	39,732	--	--
Inst of Geophysics & Planetary Physics	101,350	--	--	101,796	--	--	95,520	--	--	85,490	--	--
UCO/Lick Observatory	7,191,358	22.20	53.20	6,887,502	21.20	53.18	6,808,772	21.20	53.08	6,518,101	21.20	53.07
DIVISIONAL TOTALS	7,292,708	22.20	53.20	6,989,298	21.20	53.18	6,948,685	21.20	53.08	6,643,323	21.20	53.07

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



University Town Center (UNEX)

University Extension provides a wide range of high-quality continuing education programs for professional development and personal growth. Through UCSC Extension, the scholars, research facilities, and resources of the University of California are linked with the people, businesses, and communities of the state to help meet educational, economic, and social needs.

UCSC Extension and Summer Session are self-supporting programs. Both offer courses for degree credit.

University Extension and Summer Session Profile

Student Enrollments: UCSC Extension: 24,000 students annually.

Summer Session: 3,458 headcount students during summer 2004.

Summer Session Staff: 3 Budgeted Staff FTE

UNEX Staff: 10 Academic FTE
87 Budgeted Staff FTE

Facilities: University Extension has facilities in Santa Cruz, Monterey, Cupertino, and Sunnyvale.

Summer Session is held on the UC Santa Cruz campus.

2004-2005 Permanent Budget Summary by Major Fund Source

University Extension & Summer Session

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005 Permanent Budget									
General Funds	0		0		0	(660,000)	0	0	(660,000)
Other Fees	649,904	9.75	4,025,215	90.66	3,970,231	8,598,620	55,500	1,420,282	18,719,752
TOTAL	649,904	9.75	4,025,215	90.66	3,970,231	7,938,620	55,500	1,420,282	18,059,752

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

2004-2005 Permanent Budget Summary by Major Unit

University Extension & Summer Session

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
Summer Session	0		181,147	3.01	700,000	340,000	0	118,853	1,340,000
UNEX-Program Planning	649,904	9.75	1,136,956	28.44	3,217,231	3,589,409	4,000	565,433	9,162,933
UNEX-Support Services	0		2,707,112	59.21	53,000	4,009,211	51,500	735,996	7,556,819
TOTAL	649,904	9.75	4,025,215	90.66	3,970,231	7,938,620	55,500	1,420,282	18,059,752

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Extension & Summer Session

	2001 - 2002			2002 - 2003			2003 - 2004			2004 - 2005		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Summer Session	975,000	0.50	5.26	979,106	0.50	5.26	1,082,435	0.00	3.01	1,340,000	--	3.01
UNEX-Program Planning	14,934,345	14.15	44.38	8,716,190	9.80	36.20	8,069,322	9.00	32.99	9,162,933	9.75	28.44
UNEX-Support Services	13,447,942	1.00	77.98	10,369,837	0.00	61.05	10,326,497	0.00	57.11	7,556,819	0.00	59.21
DIVISIONAL TOTALS	29,357,287	15.65	127.62	20,065,133	10.30	102.51	19,478,254	9.00	93.11	18,059,752	9.75	90.66

NOTE: Figures include budgeted funds from the following sources: General & Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), and one-time funding sources, except selected on-going allocations (supplemental teaching assistants, instructional workload fund, etc.). Beginning in 2003, Temporary Academic Staffing allocations are included in general divisional accounts.



Response Team at Sinsheimer Labs

The Business and Administrative Services division consists of eleven units that are organized into four thematic clusters:

- Business Services
- Financial Services/Internal Controls
- Physical Environment
- Safety Services

Business and Administrative Services Profile

Mission Statement: To provide the physical environment and administrative and safety services that enable members of the UCSC community to meet their goals in research, teaching, learning, and public service.

A sampling of the services provided by BAS:

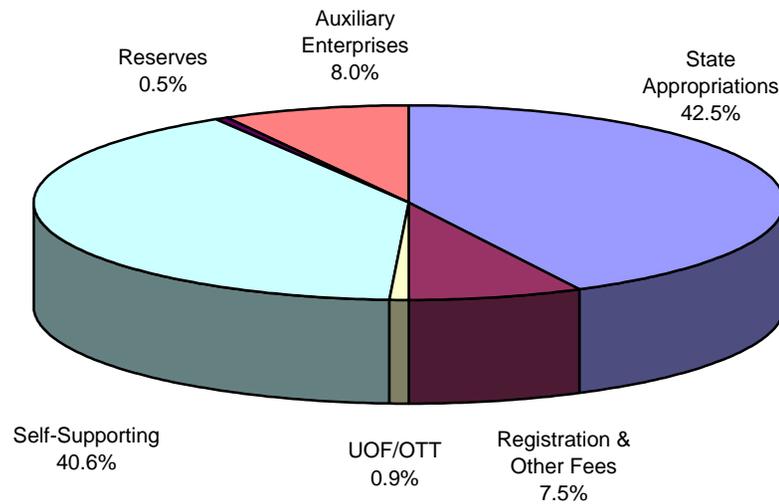
- Heat, maintain, and protect almost 5 million square feet of assignable space, including housing facilities at UCSC.
- Provide comprehensive parking, bus and shuttle system
- Support on-line financial information system and payroll personnel system
- Provide procurement, mail, duplicating, and printing services
- Provide staff human resources services

BAS staff: 573.6 Budgeted Staff FTE



BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds
2004-2005
(\$55 million)**



MAJOR FUNCTIONAL AREAS:

Vice Chancellor

- Office of Planning and Analysis

Business Services

- Material Management
- Imaging, Printing, Mail & Temporary Support
- Staff Human Resources

Financial Services

- Financial Affairs
- Internal Audit

Physical Environment

- Physical Plant
- Physical Planning & Construction

Safety Services

- Environmental Health & Safety
- Fire Department
- University Police
- Transportation & Parking Services

2004-2005 Permanent Budget Summary by Major Fund Source

Business & Administrative Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2004-2005								
Permanent Budget								
General Funds	19,104,561	435.96	755,890	12,419,200	117,699	0	(8,818,052)	23,579,298
Registration Fee	0		0	113,582	0	0	0	113,582
Other Fees	596,672	16.26	973,837	2,059,554	35,000	376,692	(536,733)	3,505,022
UOF/OTT	306,216	5.75	0	211,452	0	0	0	517,668
Self Supporting	4,520,911	94.89	291,548	7,490,240	100,500	1,299,483	(12,451,606)	1,251,076
Auxiliary Enterprise	828,403	18.84	125,528	2,422,447	820,000	247,269	(563,210)	3,880,437
Reserves	126,745	1.93	0	137,671	0	23,205	0	287,621
TOTAL	25,483,508	573.63	2,146,803	24,854,146	1,073,199	1,946,649	(22,369,601)	33,134,704

2004-2005 Permanent Budget Summary by Major Unit

Business & Administrative Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2004-2005								
Permanent Budget								
BAS VC Vice Chancellor	649,575	6.85	7,000	69,751	0	0	0	726,326
Financial Affairs	2,503,356	51.55	53,261	659,550	0	28,624	(180,558)	3,064,233
Materiel Management	1,216,324	25.45	7,698	184,792	0	79,365	(254,510)	1,233,669
Environmental Health & Safety	675,750	11.00	12,592	112,885	0	1,502	(9,764)	792,965
Fire Department	1,019,028	18.00	88,802	89,669	51,507	21,148	(123,380)	1,146,774
Transportation & Parking	1,765,764	42.05	1,127,987	5,562,452	855,000	725,382	(2,664,784)	7,371,801
University Police	2,304,874	43.93	133,499	145,105	2,567	77,715	(375,259)	2,288,501
IPMTS Services	1,508,568	39.05	19,586	3,987,967	500	413,570	(5,479,496)	450,695
BAS VC Vice Chancellor - Costing	0		0	196,799	0	0	0	196,799
Asst VC Physical Planning & Constr	1,992,787	29.00	144,977	244,996	0	560,805	(2,651,543)	292,022
Physical Plant Services	9,990,605	275.00	521,392	13,323,813	163,625	0	(10,419,014)	13,580,421
Internal Audit	364,314	4.75	9,632	10,958	0	0	0	384,904
Staff Human Resources	1,492,563	27.00	20,377	265,409	0	38,538	(211,293)	1,605,594
TOTAL	25,483,508	573.63	2,146,803	24,854,146	1,073,199	1,946,649	(22,369,601)	33,134,704

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Business & Administrative Services

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Asst VC Physical Planning & Constr	3,684,837	31.75	3,321,533	33.75	3,389,128	34.75	2,943,565	29.00	5.3 %
BAS VC Vice Chancellor	740,862	7.50	771,420	7.50	818,385	7.85	726,326	6.85	1.3 %
BAS VC Vice Chancellor - Costing	30,161	0.00	71,262	0.00	253,224	0.00	196,799	0.00	0.4 %
Environmental Health & Safety	785,931	10.00	773,198	11.00	789,594	11.00	802,729	11.00	1.4 %
Financial Affairs	2,974,160	50.48	3,416,833	54.48	3,470,863	53.40	3,244,791	51.55	5.8 %
Fire Department	975,933	16.00	1,044,683	16.00	1,061,713	18.00	1,270,154	18.00	2.3 %
Internal Audit	325,142	5.00	386,529	5.00	384,904	4.75	384,904	4.75	0.7 %
IPMTS Services	5,314,087	40.25	7,636,719	38.55	7,648,404	39.55	5,930,191	39.05	10.7 %
Materiel Management	1,181,366	23.80	1,304,256	25.10	1,229,201	25.10	1,488,179	25.45	2.7 %
Physical Plant Services	20,506,106	251.00	21,077,685	258.00	22,087,710	274.00	23,999,435	275.00	43.2 %
Staff Human Resources	1,790,508	30.26	1,902,303	30.00	1,995,983	31.00	1,816,887	27.00	3.3 %
Transportation & Parking	7,491,900	33.72	10,057,758	38.05	10,057,758	42.15	10,036,585	42.05	18.1 %
University Police	2,198,168	42.08	2,354,099	42.08	2,339,289	42.28	2,663,760	43.93	4.8 %
DIVISIONAL TOTALS	47,999,161	541.84	54,118,278	559.51	55,526,156	583.83	55,504,305	573.63	100 %

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



Science Hill Plaza

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.”

The Chancellor & Campus Provost Units provide high-level support and leadership in the areas of education, research, budget and finance, policy and physical planning, and human resources.

Chancellor & Campus Provost Units Profile

Chancellor & Campus Provost Units:

Staffing Level: 105.3 Budgeted Staff FTE

2003-Space (in asf):	On Campus	Off Campus	Total
	27,767	4,669	32,436

Major Sub Units:

Chancellor’s Office	Academic Senate
Campus Provost/EVC Office	Undergraduate Education
Academic Human Resources	Graduate Division
Planning & Budget	Arboretum
Vice Chancellor Research	MBEST

Academic Senate:

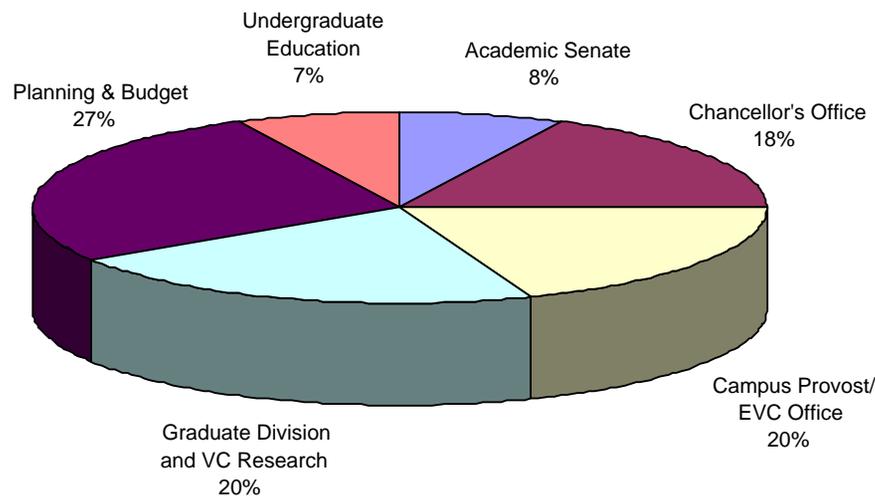
**Committee on Research
2003-04 Awards:**

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$56,997 (32)	\$12,750 (21)	\$0 (0)
Engineering	\$ 5,500 (3)	\$ 1,000 (1)	\$20,000 (1)
Humanities	\$59,149 (43)	\$30,811 (45)	\$21,185 (2)
Phy.& Bio Sci	\$13,530 (11)	\$12,017 (18)	\$45,000 (3)
Social Sci	\$58,284 (34)	\$30,154 (46)	\$46,343 (3)
Totals	\$193,460 (123)	\$86,732 (131)	\$132,528 (9)

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

CHANCELLOR/CAMPUS PROVOST UNITS

**Permanent Budget by Major Unit
2004-2005
(\$9.1 million)**



DESCRIPTION OF MAJOR SUB-UNITS:

Chancellor's Office

- Chancellor's Office Operations
- EEO/Affirmative Action
- Ombudsman
- Title IX/Sexual Harassment

Campus Provost/EVC Office

- Academic Human Resources
- Arboretum
- Campus Provost Operations
- Graduate Studies
- Vice Chancellor Research
- MBEST

Planning & Budget

- Budget & Resource Management
- Capital Planning & Space Management
- Central Business Operations
- Institutional Research & Policy Studies

Academic Senate

- Committee on Research Grants
- Senate Administration

Undergraduate Education

- Center on Teaching Excellence
- International Education
- Vice Provost and Dean for Undergraduate Education

2004-2005 Permanent Budget Summary by Major Fund Source

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
General Funds	74,805	1.00	6,368,048	94.54	40,122	1,098,309	104,053	0	7,685,337
Registration Fee	0		0		0	5,259	0	0	5,259
Other Fees	0		0		0	107,778	0	0	107,778
UOF/OTT	0		374,070	7.72	0	467,686	1,500	13,153	856,409
Gifts & Endowments	0		12,909	0.50	16,874	170,765	0	4,850	205,398
Self Supporting	0		166,948	2.67	15,049	0	0	24,594	206,591
TOTAL	74,805	1.00	6,921,975	105.43	72,045	1,849,797	105,553	42,597	9,066,772

2004-2005 Permanent Budget Summary by Major Unit

Chancellor & Campus Provost Units

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
Chancellor's Office	0		1,204,630	16.20	27,599	343,965	14,576	16,714	1,607,484
Campus Provost/EVC Office	0		793,104	8.00	10,797	23,418	7,025	850	835,194
Academic Senate	0		263,400	5.50	2,500	424,562	1,625	0	692,087
Undergraduate Education	0		446,167	10.40	2,805	172,620	3,431	0	625,023
Academic Human Resources	0		614,949	9.24	(460)	154,718	0	0	769,207
Capital Planning & Space Management	0		425,314	5.70	0	514	1,300	0	427,128
Central Business Operations	0		258,664	6.50	983	24,200	0	0	283,847
Planning and Budget	0		1,458,476	19.55	12,035	249,851	69,538	0	1,789,900
Division of Graduate Studies	74,805	1.00	319,332	8.24	15,786	265,121	2,008	0	677,052
Vice Chancellor Research	0		939,178	13.50	0	190,193	5,075	0	1,134,446
MBEST Center	0		198,761	2.60	0	87	975	25,033	224,856
Arboretum	0		0		0	548	0	0	548
TOTAL	74,805	1.00	6,921,975	105.43	72,045	1,849,797	105,553	42,597	9,066,772

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Chancellor & Campus Provost Units

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Human Resources	762,628	10.24	870,456	10.24	925,955	10.24	769,207	9.24	8.5 %
Academic Senate	568,587	5.50	646,880	5.50	693,261	5.50	692,087	5.50	7.6 %
Arboretum	--	--	--	--	540	0.00	548	0.00	0.0 %
Campus Provost/EVC Office	798,181	8.00	854,024	9.00	885,113	9.00	835,194	8.00	9.2 %
Capital Planning & Space Management	385,212	6.00	468,150	7.00	495,656	6.70	427,128	5.70	4.7 %
Central Business Operations	410,426	7.00	300,214	7.00	288,959	6.50	283,847	6.50	3.1 %
Chancellor's Office	1,674,228	20.66	1,765,735	20.66	1,711,241	19.42	1,607,484	16.20	17.7 %
Division of Graduate Studies	958,194	11.24	996,997	11.24	999,782	10.24	677,052	9.24	7.5 %
MBEST Center	279,684	2.80	288,806	2.80	247,236	2.80	224,856	2.60	2.5 %
Planning and Budget	1,590,543	20.80	1,797,355	19.80	1,799,607	19.74	1,789,900	19.55	19.7 %
Undergraduate Education	532,132	7.48	603,655	9.05	704,935	11.29	625,023	10.40	6.9 %
Vice Chancellor Research	767,876	13.00	928,344	13.50	1,069,196	13.50	1,134,446	13.50	12.5 %
DIVISIONAL TOTALS	8,727,691	112.72	9,520,616	115.79	9,821,481	114.93	9,066,772	106.43	100 %

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



Oakes College

UCSC's founding vision of an integrated living and learning environment was established with its first residential college in 1965. Every undergraduate student affiliates with one of ten colleges, each with different housing and lifestyle options, core course offerings, physical settings, and architecture. Each college provides instruction (through the core course and other offerings), advising, various student life activities, and housing and dining facilities to the campus' undergraduate population.

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) |

Staffing Level: 136 Budgeted Staff FTE

Colleges Profile

2003-2004 Core Course Sections & Enrollments:

College	Sections	Students
Cowell	15	346
Stevenson*	48	510 (avg)
Crown	19	364
Merrill	16	347
Porter	18	386
Kresge	12	263
Oakes	15	304
College Eight	17	370
College Nine	16	347
College Ten	16	355

Totals 192 3,592
 *Stevenson's Core Course is taught over 3 quarters

Fall 2004 Student Enrollments & Planned Bed Spaces by College:

College	Enrollments	Planned Bed Spaces
Cowell	1,483	674
Stevenson	1,367	631
Crown	1,428	692
Merrill	1,299	598
Porter	1,623	845
Kresge	1,290	533
Oakes	1,277	600
College Eight	1,544	654
College Nine	1,293	585
College Ten	1,041	529
Unidentified	24	
Totals	13,669	6,341

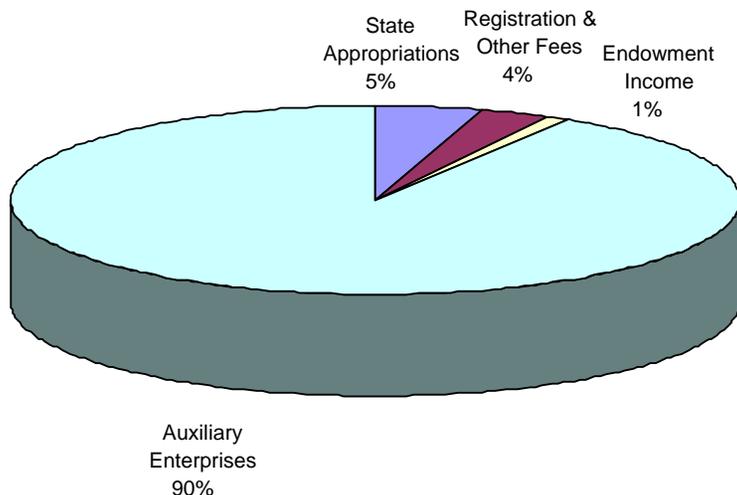
2003-Space (in asf):

	On Campus	Off Campus	Total
Acad/Admn	49,402	0	49,402
Housing	1,000,793	0	1,000,793



COLLEGES

Source of Funds*
2004-2005
(\$39 million)



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

Cowell College

Student Gov't: Cowell Senate Housing: 8 Res Halls; 0 Apt Bldgs
Core Course: "The Cowell Core Course"

Stevenson College

Student Gov't: Stev. Student Council Housing: 8 Res Halls; 0 Apt Bldgs
Core Course: "Self and Society" (3 quarters in duration)

Crown College

Student Gov't: Crown Student Senate Housing: 8 Res Halls; 14 Apt Bldgs*
Core Course: "Ethical issues in Emerging Technologies" (shared)

Merrill College

Student Gov't: Merrill Student Gov't Housing: 4 Res Halls; 14 Apt Bldgs*
Core Course: "Cultural Identities and Global Consciousness" (shared)

Porter College

Student Gov't: Porter Student Senate Housing: 2 Res Halls; 0 Apt Bldgs
Core Course: "Arts in a Multicultural Society"

Kresge College

Student Gov't: Kresge Parliament Housing: 0 Res Halls; 16 Apt Bldgs
Core Course: "Cultural Intersections"

Oakes College

Student Gov't: Oakes Senate Housing: 4 Res Halls; 4 Apt Bldgs
Core Course: "Values and Change in a Diverse Society"

College Eight

Student Gov't: Committee of Eight Housing: 8 Res Halls; 2 Apt Bldgs
Core Course: "Environment and Society"

Colleges Nine & Ten

Student Government: Student Government at College 9 & College 10
Housing: 6 Residential Halls; 5 Apartment Buildings
Coll 9 Core Course: "International and Global Perspective"
Coll 10 Core Course: "Social Justice & Community Writing & Discussion Seminar"

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

2004-2005 Permanent Budget Summary by Major Fund Source

Colleges

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
General Funds	866,139		1,029,254	25.23	22,271	189,109	600	0	2,107,373
Special State Approp	0		0		0	0	16,000	0	16,000
Registration Fee	0		1,070,534	27.83	23,643	116,320	0	0	1,210,497
Other Fees	0		0		11,500	366,511	0	300	378,311
Gifts & Endowments	0		5,949	0.19	0	494,340	0	0	500,289
Auxiliary Enterprise	0		3,338,998	83.20	53,799	30,800,273	0	1,078,769	35,271,839
TOTAL	866,139		5,444,735	136.45	111,213	31,966,553	16,600	1,079,069	39,484,309

2004-2005 Permanent Budget Summary by Major Unit

Colleges

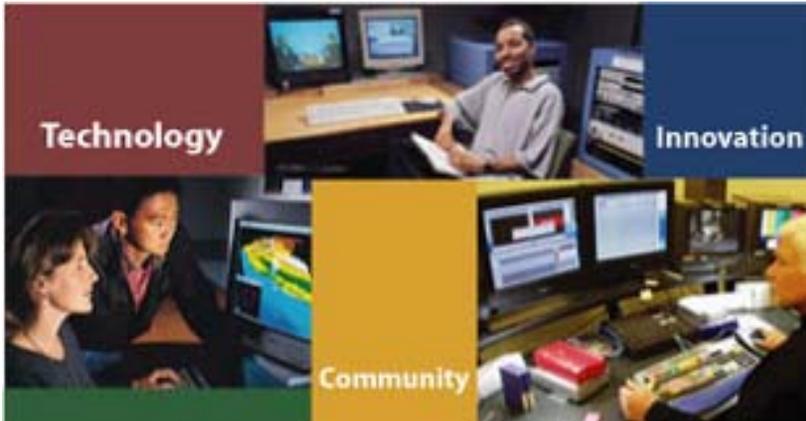
	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
2004-2005									
Permanent Budget									
Colleges General Holding	0		54,732	1.00	12,000	17,756	600	0	85,088
Cowell College	4,874		570,007	13.96	14,367	7,609,883	2,000	108,689	8,309,820
Stevenson College	4,874		543,757	14.10	5,164	4,163,988	2,000	106,926	4,826,709
Crown College	4,874		643,635	16.53	7,446	8,254,904	2,000	132,873	9,045,732
Merrill College	4,710		542,002	13.46	8,746	2,731,471	2,000	97,190	3,386,119
Kresge College	4,874		509,483	13.21	14,302	3,410,647	2,000	93,497	4,034,803
Oakes College	4,710		573,554	13.90	5,966	3,902,762	2,000	110,694	4,599,686
Porter College	4,874		615,604	15.29	10,348	9,341,059	2,000	120,759	10,094,644
College Eight	13,274		585,721	14.40	4,149	7,480,831	2,000	116,177	8,202,152
College Nine	0		419,881	10.85	25,770	7,511,475	0	101,587	8,058,713
College Ten	0		386,359	9.75	2,955	3,052,497	0	90,677	3,532,488
College Core Courses	819,075		0		0	20,100	0	0	839,175
Housing Services Internal Recharges	0		0		0	(25,530,820)	0	0	(25,530,820)
TOTAL	866,139		5,444,735	136.45	111,213	31,966,553	16,600	1,079,069	39,484,309

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Colleges

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
College Eight	5,227,391	14.97	5,553,072	15.57	5,809,377	17.57	8,202,152	14.40	20.8 %
College Nine	2,919,241	11.90	5,862,267	12.55	6,195,782	12.60	8,058,713	10.85	20.4 %
Colleges General Holding	295,570	5.00	1,770	0.00	39,402	0.00	85,088	1.00	0.2 %
College Ten	37,000	0.00	3,777,903	11.45	3,949,474	11.50	3,532,488	9.75	8.9 %
Cowell College	4,245,115	13.46	4,503,181	14.96	4,711,056	14.96	8,309,820	13.96	21.0 %
Crown College	6,637,633	18.53	6,988,576	19.53	7,340,721	20.03	9,045,732	16.53	22.9 %
Kresge College	2,959,551	14.71	3,026,606	16.21	3,148,998	16.21	4,034,803	13.21	10.2 %
Merrill College	3,866,834	16.73	3,908,681	15.48	4,244,067	15.96	3,386,119	13.46	8.6 %
Oakes College	4,427,200	14.07	4,746,361	13.95	5,121,309	15.95	4,599,686	13.90	11.6 %
Porter College	5,587,164	15.04	5,959,091	16.42	6,456,734	16.67	10,094,644	15.29	25.6 %
Stevenson College	4,297,439	13.35	4,570,551	15.10	4,765,653	15.10	4,826,709	14.10	12.2 %
College Core Courses	891,963	0.00	983,213	0.00	1,070,888	0.00	839,175	0.00	2.1 %
Housing Services Internal Recharges	(3,159,733)	0.00	(4,468,425)	0.00	(5,929,469)	0.00	(25,530,820)	0.00	-64.7 %
DIVISIONAL TOTALS	38,232,368	137.76	45,412,847	151.22	46,923,992	156.55	39,484,309	136.45	100 %

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



ITS Services

Information Technology Services (ITS) at UC Santa Cruz provides a broad spectrum of IT-related resources and services that support teaching, learning, and research at UCSC by providing information technology solutions to students, faculty and staff in the areas of instructional computing, administrative computing, voice and data services, information systems security, web services, media services, technical support and training. This mission will be accomplished through an efficient and cost effective service delivery model that values customer collaboration and feedback.

Information Technology Services (ITS) Profile

Staffing Level
Major Sub Units

125 Budgeted Staff FTE

- Information Technology Services
- Media Services
- Vice Provost, Information Technology
- Service over 9,000 telephones lines, 16,000 data connections and 19,000 email accounts across campus.
- Support 14 instructional computing labs

A sampling of services provided:

2003 Space:

On Campus	Off Campus	Total
24,709	1,685	26,394

2004-2005 Permanent Budget Summary by Major Fund Source

Information Technology Services

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2004-2005								
Permanent Budget								
General Funds	5,055,516	79.26	253,072	2,005,687	122,621	4,183	0	7,441,079
Special State Approp	0		43,916	157,401	0	4,183	0	205,500
Self Supporting	2,753,803	45.85	254,427	4,642,863	0	650,795	(8,301,888)	0
TOTAL	7,809,319	125.11	551,415	6,805,951	122,621	659,161	(8,301,888)	7,646,579

2004-2005 Permanent Budget Summary by Major Unit

Information Technology Services

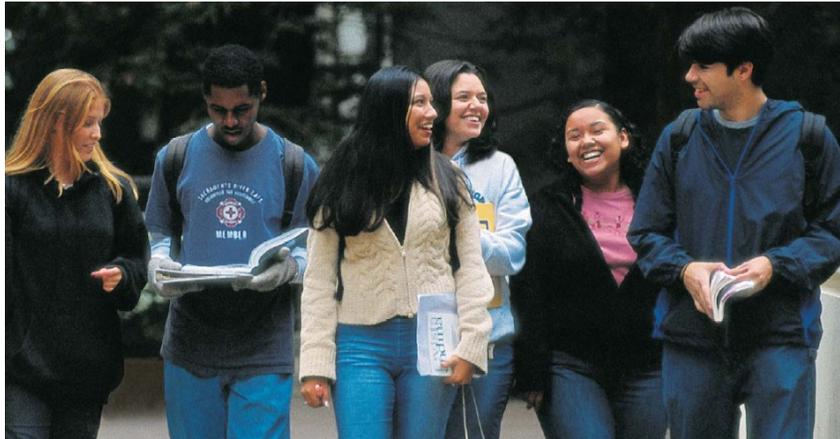
	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE						
2004-2005								
Permanent Budget								
ITS VP Information Technology	1,088,692	16.10	53,737	411,839	0	71,830	(477,169)	1,148,929
ITS Communications and Tech Svcs	2,161,464	35.67	421,919	2,030,339	35,821	110,866	(1,019,273)	3,741,136
ITS Media Services	838,814	18.34	60,176	181,398	82,800	19,652	(246,619)	936,221
ITS Applications Solutions	1,890,219	25.00	0	150,057	4,000	48,169	(272,152)	1,820,293
ITS Core Technologies and Eng	1,830,130	30.00	15,583	4,032,318	0	408,644	(6,286,675)	0
TOTAL	7,809,319	125.11	551,415	6,805,951	122,621	659,161	(8,301,888)	7,646,579

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Information Technology Services

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS Applications Solutions	1,471,008	14.00	1,570,991	17.00	1,437,407	25.00	2,092,445	25.00	13.1 %
ITS Communications and Tech Svcs	3,819,492	31.92	4,708,457	34.17	4,681,015	35.17	4,760,409	35.67	29.8 %
ITS Core Technologies and Eng	6,573,252	30.00	7,245,586	31.00	6,656,759	29.00	6,286,675	30.00	39.4 %
ITS Media Services	1,023,551	18.76	1,034,701	19.34	1,054,875	19.34	1,182,840	18.34	7.4 %
ITS VP Information Technology	759,137	9.75	867,892	10.75	1,625,072	15.10	1,626,098	16.10	10.2 %
DIVISIONAL TOTALS	13,646,440	104.43	15,427,627	112.26	15,455,128	123.61	15,948,467	125.11	100 %

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



Students At UCSC

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

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

Student Affairs Division Profile

Fall 2004 Campus Enrollment: 13,669 Undergraduate Students
1,344 Graduate Students

Undergraduate Financial Aid Awards: Over \$110 million annually to 60% of students
Over \$1.2 million in merit scholarships annually

Fall 2004 Student Housing: 5,842 On-Campus and 208 Off-Campus

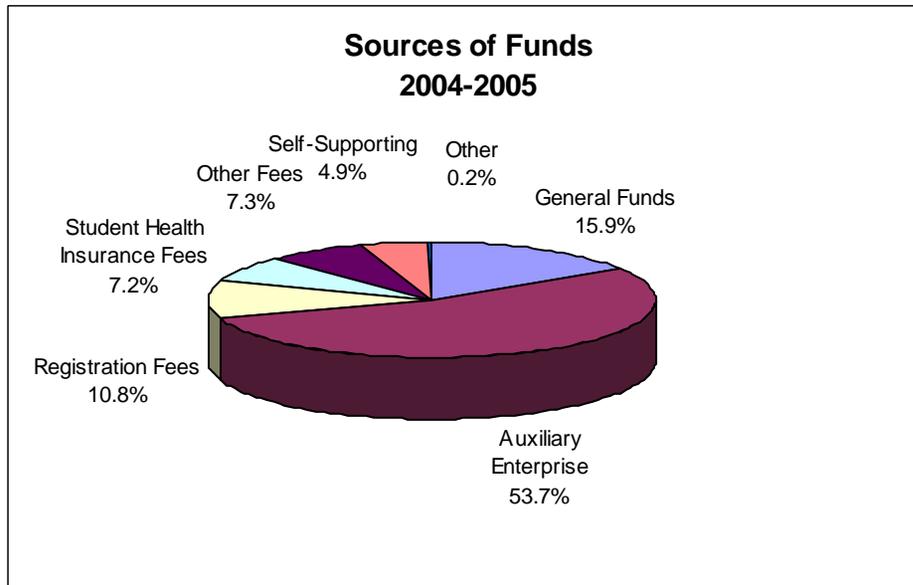
Fall 2004 Applications & Admissions: 23,358 Frosh Applicants (69.6% Admitted)
5,226 Transfer Applicants (63.6% Admitted)

2003-Space (in asf):

Activity	On Campus	Off Campus	Total
Student Services	174,514	17,666	192,180
Housing & Dining*	1,295,769	137,764	1,433,533
Physical Education	23,673	0	23,673
Totals	1,493,956	155,430	1,649,386

* Includes residential space in the colleges.

STUDENT AFFAIRS

**DIVISIONAL PRIORITIES:****Increase Student Enrollment, Retention & Progress**

- Enrollment Management
- Student Diversity
- Affordability of Education
- Student Retention

Implement Responsive, Student-Centered Business Methods

- 70/20/10 Service Model
- Academic Information System
- Student Portals

Attract and Retain Quality Employees

- Staff Outreach, Orientation & Training Opportunities
- Affordable Faculty & Staff Housing and Child Care
- Staff Diversity
- Evaluation & Feedback

Expand, Upgrade and Maintain Physical Resources

- Master Plan for Student Housing
- New Student-Life and Recreational Facilities

Strengthen Student and Staff Mental & Physical Wellness

* Does not include funds budgeted in support of the Colleges or Student Aid. The fund distribution also does not include the net budget reductions of \$1,222,167 targeted to Outreach Programs for the 2004-05 Fiscal Year.

2004-2005 Permanent Budget Summary by Major Fund Source

Student Affairs

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>						
2004-2005										
Permanent Budget										
General Funds	57,200	1.00	6,852,244	138.45	421,153	5,677,809	23,856	0	(325,991)	12,706,271
Registration Fee	0		4,921,436	98.56	127,718	1,550,795	1,000	2,021,557	(33,000)	8,589,506
Other Fees	0		1,771,403	38.85	288,815	9,077,488	0	395,778	0	11,533,484
UOF/OTT	0		0		0	56,800	0	0	0	56,800
Self Supporting	0		828,579	16.60	341,970	2,217,014	4,000	217,060	(24,100)	3,584,523
Auxiliary Enterprise	0		10,747,132	301.67	1,835,868	25,901,181	0	4,369,184	(20,000)	42,833,365
Reserves	0		0		0	127,875	0	0	0	127,875
TOTAL	57,200	1.00	25,120,794	594.13	3,015,524	44,608,962	28,856	7,003,579	(403,091)	79,431,824

2004-2005 Permanent Budget Summary by Major Unit

Student Affairs

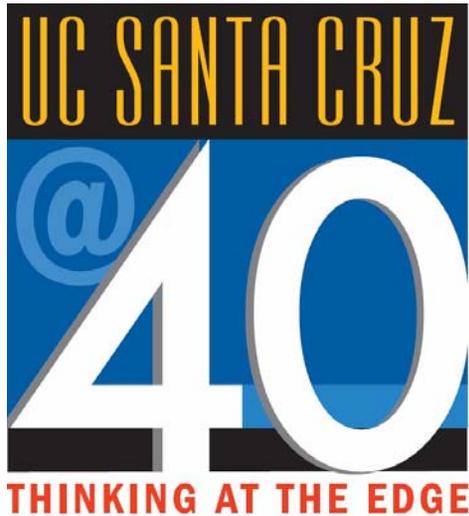
	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE						
2004-2005										
Permanent Budget										
Vice Chancellor Student Affairs	0		1,453,230	19.85	60,969	2,695,230	3,856	7,922	(43,740)	4,177,467
Enrollment Services	0		3,805,215	84.40	177,483	1,151,407	20,000	19,086	(171,728)	5,001,463
Assoc Vice Chancellor Student Aff	0		0		0	185,692	0	0	0	185,692
Housing Services	0		10,552,579	293.04	1,677,222	20,690,476	4,000	4,232,531	0	37,156,808
Office of Phys Ed, Rec & Sports	57,200	1.00	1,249,311	28.11	342,381	967,848	0	95,631	0	2,712,371
Student Life	0		1,997,567	46.67	57,588	1,150,957	0	244,635	(74,000)	3,376,747
Student Academic Support	0		927,656	20.68	145,584	587,008	0	0	0	1,660,248
Student Health Services	0		2,332,342	38.18	15,593	6,793,713	1,000	87,707	(3,100)	9,227,255
Baytree Bookstore	0		972,111	28.25	370,362	7,286,550	0	270,500	(110,523)	8,789,000
Educational Partnership Center	0		799,539	15.95	0	293,804	0	0	0	1,093,343
UC Wide Programs	0		1,031,244	19.00	168,342	2,806,277	0	0	0	4,005,863
Provision Employee Benefits Reg Fee	0		0		0	0	0	2,045,567	0	2,045,567
TOTAL	57,200	1.00	25,120,794	594.13	3,015,524	44,608,962	28,856	7,003,579	(403,091)	79,431,824

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Student Affairs

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Academic Information System	100,235	1.75	194,862	4.50	171,390	6.50	1,898,166	7.50	2.4 %
Admissions	2,042,513	35.32	2,358,249	39.05	2,683,810	38.05	2,577,998	35.65	3.2 %
Baytree Bookstore	7,655,803	29.70	8,924,793	30.75	8,924,793	30.75	8,899,523	28.25	11.1 %
Career Center	869,963	18.16	880,627	19.30	906,765	19.36	855,805	17.50	1.1 %
Educational Partnership Center	3,573,851	37.45	3,343,420	30.95	1,939,338	31.15	1,093,343	15.95	1.4 %
Enrollment Management	451,506	4.80	337,326	2.00	175,692	0.00	185,692	0.00	0.2 %
Financial Aid Office	1,318,719	24.50	1,347,571	24.50	1,399,584	24.50	1,251,600	24.50	1.6 %
Gateways	--		387,050	1.00	376,800	2.00	176,800	2.00	0.2 %
Housing Services	9,841,603	77.03	16,464,296	95.03	18,146,095	112.91	37,156,808	293.04	46.5 %
Office of Physical Education & Recreation	2,641,943	29.11	2,682,498	29.39	2,800,167	28.78	2,712,371	29.11	3.4 %
Registrar	1,192,003	25.45	1,358,050	27.45	1,421,058	27.25	1,343,593	24.25	1.7 %
Student Academic Support Services	1,460,015	21.54	1,625,756	22.45	1,612,618	22.10	1,660,248	20.68	2.1 %
Student Health Services	6,249,262	39.63	6,477,433	39.29	9,254,550	39.72	9,230,355	38.18	11.6 %
Student Life	1,803,364	28.51	1,918,574	30.11	2,690,216	30.35	2,594,942	29.17	3.3 %
UC College Prep Initiative	8,220,874	16.83	8,203,205	19.83	3,766,438	21.00	3,829,063	17.00	4.8 %
Vice Chancellor Student Affairs	2,519,461	10.27	1,805,824	10.35	2,577,110	12.35	2,323,041	12.35	2.9 %
Provision Employee Benefits Reg Fee	1,334,786	0.00	1,699,299	0.00	1,832,235	0.00	2,045,567	0.00	2.6 %
Undistributed Outreach Cuts	--		--		(1,827,000)	0.00	--		
DIVISIONAL TOTALS	51,275,901	400.05	60,008,833	425.95	58,851,659	446.77	79,834,915	595.13	100 %

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



UCSC celebrates its 40th Anniversary.

University Relations builds enduring relationships, resources, and understanding that enable UC Santa Cruz to provide educational opportunities, create knowledge, and transform lives. The division's primary objectives include:

- Building an effective entrepreneurial development program that increases UCSC's private gift support.
- Strengthening strategic communications in support of fundraising and other campus-wide priorities.
- Fostering productive relationships with a broad range of constituents.

University Relations Profile

2003-2004 Private Gift Support: Over \$32 million

- Individual Alumni -- \$1.2M
- Other Individuals -- \$2.3M
- Corporations -- \$1.9M
- Foundations -- \$22.9M
- Other Sources -- \$2.4M

5-Year Private Gift Support: Almost \$106 million

- Individual Alumni -- \$4.8 M
- Other Individuals -- \$18.3 M
- Corporations -- \$11.8 M
- Foundations -- \$55.3 M
- Other Sources -- \$15.7 M

Market Value of Endowment Assets: Foundation: \$37,702,235
As of June 2004 Regents: \$41,808,708

Alumni: 2003 Population: 62,000
 2003 Membership: 10,500

Staff: 49 Budgeted Staff FTE

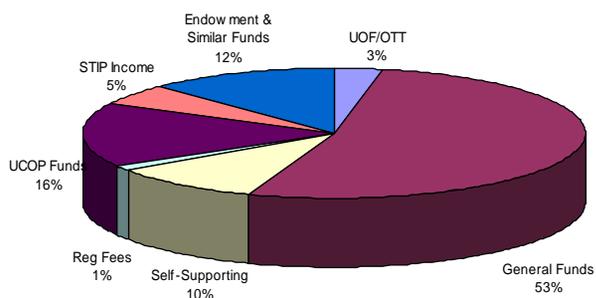
2003-Space (in asf):

	On Campus	Off Campus	Total
	8,870	3,335	12,205

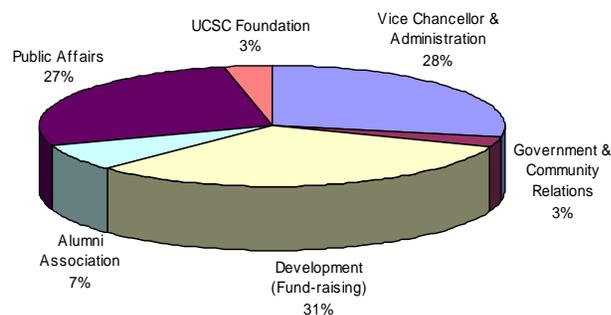


UNIVERSITY RELATIONS

Operating Budget Summary by Fund Source*
2004-2005



Operating Budget Summary by Major Unit*
2004-2005



* Includes on-going resources that are not permanently budgeted.

DESCRIPTION OF MAJOR SUB-UNITS:

Development raises funds to support campus priorities, people and programs. Activities include donor cultivation, prospect research, annual giving, gift administration, stewardship, major giving, planned giving, and targeted campaigns. Initiating a \$150-\$200 million capital campaign.

Public Affairs promotes a broad understanding of and appreciation for the academic programs and public service projects of UCSC. Activities include coordinating news media coverage for the campus, producing publications (such as the *UC Santa Cruz Review* and *Currents*) and marketing documents, developing communication strategies, and overseeing UCSC's Arts & Lectures series and the Ticket Office.

Alumni Relations cultivates alumni and potential donors to gain greater support for UCSC. The Alumni Association sponsors an award program for faculty, staff, students and alumni achievements, provides an endowment for visiting professors, distributes scholarship funds, and organizes alumni events.

UCSC Foundation Office supports and coordinates the work of the UC Santa Cruz Foundation by providing service, oversight and staffing for the volunteer activities of the Foundation, and by linking its trustees to the rest of the campus community.

Government & Community Relations serves as the University's liaison to elected officials, public agencies and the community.

Finance & Administration provides divisional financial and administrative management, as well as strategic resource and financial planning, including the maintenance of the Alumni, Donors and Friends database (containing information for 190,000 individuals and 6,000 organizations).

2004-2005 Permanent Budget Summary by Major Fund Source

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2004-2005								
Permanent Budget								
General Funds	2,351,833	43.05	53,900	207,094	13,575	0	0	2,626,402
Registration Fee	37,269	0.75	10,385	12,381	0	517	0	60,552
UOF/OTT	107,986	1.59	0	27,295	0	19,917	0	155,198
Gifts & Endowments	190,304	1.51	449,333	621,841	0	144,819	0	1,406,297
Self Supporting	101,724	2.00	220,378	358,251	0	70,343	(85,000)	665,696
TOTAL	2,789,116	48.90	733,996	1,226,862	13,575	235,596	(85,000)	4,914,145

2004-2005 Permanent Budget Summary by Major Unit

University Relations

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Capital Expenditures	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>						
2004-2005								
Permanent Budget								
UR Vice Chancellor	677,626	10.32	168,025	176,561	13,575	42,068	0	1,077,855
UCSC Foundation	152,808	3.00	7,900	10,677	0	0	0	171,385
UCSC Alumni Association	294,751	5.94	0	58,566	0	0	0	353,317
Government and Community Relations	144,804	2.00	0	0	0	0	0	144,804
Development	738,436	14.18	465,686	202,510	0	183,011	0	1,589,643
PA Public Affairs	780,691	13.46	92,385	460,377	0	10,517	(85,000)	1,258,970
UR Budget Provision	0		0	318,171	0	0	0	318,171
TOTAL	2,789,116	48.90	733,996	1,226,862	13,575	235,596	(85,000)	4,914,145

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

University Relations

	2002		2003		2004		2005		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
Development	1,608,640	15.19	1,644,085	14.47	1,600,137	14.16	1,589,643	14.18	31.8 %
Government and Community Relations	124,530	1.00	159,598	2.00	143,700	2.00	144,804	2.00	2.9 %
PA Public Affairs	1,236,192	14.10	1,254,900	14.10	1,130,247	14.06	1,343,970	13.46	26.9 %
UCSC Alumni Association	353,382	6.45	351,549	6.47	371,503	6.47	353,317	5.94	7.1 %
UCSC Foundation	143,337	2.00	164,972	2.00	186,085	3.00	171,385	3.00	3.4 %
UR Budget Provision	24,922	0.00	52,450	0.00	302,800	0.00	318,171	0.00	6.4 %
UR Vice Chancellor	861,432	8.07	1,074,564	8.78	1,067,083	10.02	1,077,855	10.32	21.6 %
DIVISIONAL TOTALS	4,352,435	46.81	4,702,118	47.82	4,801,555	49.71	4,999,145	48.90	100 %

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