



Office of Planning and Budget  
2011-12 Edition

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

The Santa Cruz Predatory Bird Research Group  
Photo of young peregrines by Nick Dunlop

## November 2011

On behalf of the staff in Planning and Budget, I am happy to provide you with the 2011-12 edition of The ***Birds Eye View***. The document provides a unique look at the permanent operating budget for the campus and each of its major units. It includes recent data on the degrees conferred, the majors of our students, the number of faculty budgeted in each department, enrollments by department, and extramural awards. You can find it on the web at <http://planning.ucsc.edu/budget/reports/birdseye>. Readers of the *Birds Eye View* will notice a few new pages in this edition. Changes in the organization of Student Affairs units led to the addition of divisional sections for Campus Life and Undergraduate Education.

2011-12 launched the start of a new budget model for the University of California. The model – known as the *Funding Streams Initiative* – changed the way funds flow within the University and the way the UC Office of the President (UCOP) is funded. Under the new model, all revenues will remain at the campus where they are generated and campuses will pay an assessment on campus expenditures to fund operations at UCOP. The assessment rate is currently 1.6% and the estimated 2011-12 UCOP assessment at UCSC is \$7.3 million.

UCSC continues to be the largest employer in Santa Cruz County. Campus spending is responsible for \$1.2 billion in economic activity within the Monterey Bay Area—an economic catalyst that supports over 15,750 jobs for area residents. ***Did you know*** that UCSC faculty, staff, and students contribute countless unpaid hours volunteering in the local community, visitors to the campus are important to local tourism, and



UCSC is not just in Santa Cruz? For more information on these and other interesting tidbits about UCSC, read the latest economic impact report at [http://planning.ucsc.edu/budget/economic\\_impact/](http://planning.ucsc.edu/budget/economic_impact/).

In the last 4 years UCSC has implemented permanent cuts totaling almost \$50 million. The largest cuts came in 2011-12 when state support for UC was reduced by \$650 million. UCSC's share of the cut for just that year was over \$39 million. Tuition and fees have increased significantly to replace some of the funding no longer provided by the state, and the remaining gap was made up by reducing funding for core campus services.

As a result of these cuts and concern for the students, whose financial investment in a UC education is increasing, Campus Provost Galloway asked campus leaders to work collaboratively toward five student focused goals by 2015. Goals of the *Five for 2015* initiative include: (1) streamlining major requirements so students can earn a degree in four years or fewer; (2) improving retention of UCSC students; (3) increasing nonresident student enrollments to five percent of undergraduate enrollment; (4) achieving Hispanic-Serving Institution status; and (5) improving financial stability by developing a three-year budget.

Readers who are interested in learning more about how the funds are allocated, where they come from, and the campus process for developing its resource plan are encouraged to check out the *Budget Handbook*. It is available on the Planning and Budget Office web page at: <http://planning.ucsc.edu/>. You may also contact us at [planning@ucsc.edu](mailto:planning@ucsc.edu) if you have questions, need additional information, or have suggestions for other data we should include in future updates.

Office of Planning and Budget  
Peggy Delaney, Vice Chancellor

## **Table of Contents**

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

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

### **Arts Division**

### **Baskin School of Engineering**

### **Humanities Division**

### **Physical and Biological Sciences Division**

### **Social Sciences Division**

### **University Library**

### **Undergraduate Education**

### **Multi-campus Research Units**

### **Silicon Valley Initiatives & University Extension**

### **Business and Administrative Services**

### **Chancellor and CPEVC Units**

### **Colleges and University Housing**

### **Information Technology Services**

### **Campus Life**

### **University Relations**

### **Related Web Links:**

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



## About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. UCSC's projected fall/winter/spring enrollment in 2011-12 is 16,625 students. This includes 15,225 undergraduates and 1,400 graduate students. The average ratio of student FTE to budgeted faculty FTE was 19.7 to 1 in 2009-10. UCSC offers instruction in the traditional fall-winter-spring quarters, as well as during the summer and in off-campus venues such as Education Abroad and UCDC at the University of California Washington DC Center. Currently, about 90 percent of the students are undergraduates enrolled in one or more of UCSC's 57 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 536 buildings (including residential facilities) provide approximately 5.4 million gross square feet of space. UCSC leases over 152,000 square feet of space at 10 different locations in Santa Cruz, and 2 locations in Silicon Valley. The campus has research facilities located on Monterey Bay (the 73-acre Marine Science Campus about 2 miles from the main campus and the 483 acre Monterey Bay Education Science and Technology Center near Monterey, California), at Lick Observatory on a 3,600 acre site atop Mount Hamilton in San Jose, California, and at NASA Ames in Silicon Valley. UCSC oversees nearly 5,000 acres of natural reserves, and provides instruction in Silicon Valley via UC Santa Cruz Extension. UCSC also manages a University Affiliated Research Center (UARC) under a 10-year \$330 million contract with NASA Ames Research Center in Mountain View, California.

The campus is the largest single employer in Santa Cruz County. Over 11,100 W-2 statements were issued to faculty, staff, and student employees in 2010. In 2009-10, UCSC generated \$1.2 billion in economic activity within the Monterey Bay Area. This supported over 15,750 jobs for area residents. In addition, UCSC faculty, staff and students contribute approximately one million hours of community service, which represents an economic value of more than \$12 million to the local economy.

UCSC has an NCAA Division III athletic program that includes men's and women's teams in basketball, cross country, golf (women's only), soccer, swimming and diving, tennis, and volleyball. The players on these teams are outstanding student athletes, and many are ranked among the top players in the western conference and the country. Several of UCSC's student athletes have received scholar athlete awards.

## Facts and Figures

**Name:** University of California,  
Santa Cruz

**Opened:** Fall 1965

**Chancellor:** George  
Blumenthal

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

**Total number of alumni:**  
81,250

### Athletics:

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

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

**Mascot :** Banana Slug

**School Colors:** Navy Blue & Gold

**Athletic Web Site:** GoSlugs.com

### Academic Programs:

Undergraduates may pursue 57 majors.

Graduate students may pursue master's degrees  
and certificate in 26 fields, and doctoral degrees in  
32 programs.

### Major Research Units:

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

### Carnegie Classification:

Research University — Very high research activity

### Profile of New Undergraduate Students Fall 2011:

(all figures represent the mean, as of 12/9/2011)

#### New Freshmen:

GPA (High School): **3.62**

SAT R Reading: **561**

SAT R Math: **575**

SAT R Writing: **562**

Total: **1,699**

#### Transfer Students:

Transfer GPA: **3.18**

### Most popular Undergraduate Majors in 2010-11:

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

## Annual Fees in 2011-12

## Undergraduate fees:

**CA Residents:**

Student Services Fee:	\$ 972
Tuition	\$ 11,220
Santa Cruz Campus	\$ 1,224
Health Ins. (waivable)	\$ 1,416
<b>Total</b>	<b>\$ 14,832</b>

**Non Residents:**

Non Resident	
Supplemental Tuition	\$ 22,878
<b>Total</b>	<b>\$ 37,710</b>

## Graduate Fees:

**CA Residents:**

Student Services Fee:	\$ 972
Tuition	\$ 11,220
Santa Cruz Campus	\$ 1,087
Health Ins. (waivable)	\$ 2,667
<b>Total</b>	<b>\$ 15,946</b>

**Non Residents:**

Non Resident	
Supplemental Tuition	\$ 15,102
<b>Total</b>	<b>\$ 31,048</b>

## A profile of UC Santa Cruz students

## Race/Ethnicity (2010-11)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	1%	.6%
Asian / Pacific Islander	23%	10%
Black, non-Hispanic	3%	2%
Hispanic	20%	10%
White, non-Hispanic	45%	50%
Unknown	8%	13%
International	.3%	13%

## Most Recent Graduation &amp; Retention Rates:

One-year Retention Rate	89%
4-year Graduation Rate	51%
6-year Graduation Rate	74%

## Student, Faculty &amp; Staff Housing:

## On Campus (2010-11 3-Qtr. average)

▪ Undergraduate students	<b>6,838</b>
▪ Graduate students:	<b>213</b>
▪ Faculty	<b>174</b>
▪ Staff	<b>106</b>

## Off Campus (University Inn &amp; University Town Center, and UCDC Program)

▪ Undergraduate students	<b>240</b>
▪ Graduate students	<b>0</b>
▪ Staff	<b>2</b>

## Hometowns of 2010-11 Undergraduates

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

## Overall enrollment facts (Fall 2011)

Enrollment by headcount for fall 2011

- **15,945** undergraduates
- **1,509** graduate students

## Economic impact on the local economy

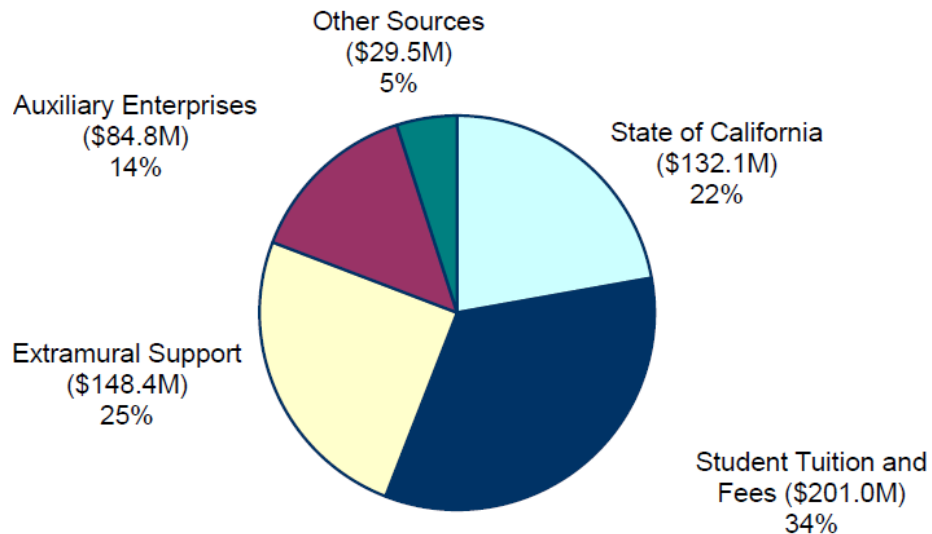
	Economic Activity in local economy	Jobs Supported
Total Impact	<b>\$1.2 billion</b>	<b>15,750 jobs</b>

## Community Service:

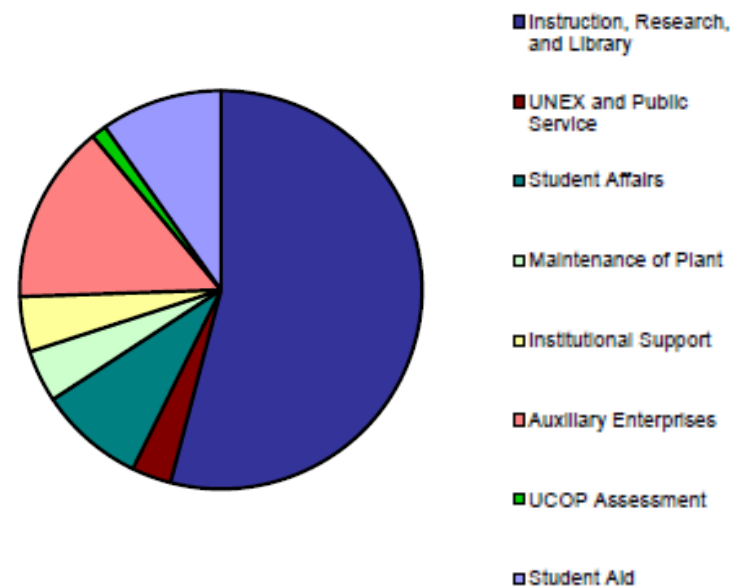
Community Service Hours: **1,000,000** (approximate)Economic Value to local economy: **\$12 million**

### UCSC'S OPERATING BUDGET FOR 2011-12 \$595.8 million

#### Where the funds come from ...



#### How the funds are used ...



#### The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 96.5
Staff Salaries and General Assistance	\$131.8
Employee Benefits	\$ 49.8
Nonsalary Items	\$169.4
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$182.9
UCOP Assessment	\$ 7.3
Less: Recharges	<u>-\$41.9</u>
	\$595.8 million



## Academic Program and Curriculum

Degrees are offered in 57 undergraduate majors, 26 masters and certificates, and 32 doctoral programs. At the UG level, UCSC offers three bachelor's degrees: the Bachelor of Arts, Bachelor of Music, and Bachelor of Sciences. At the graduate level, UCSC offers two Certificates and three Master's degrees: Master of Arts, Master of Sciences, and Master of Fine Arts; and three doctoral degrees: Doctorate of Musical Arts, Doctorate of Education, and Doctorate of Philosophy.

## UC Santa Cruz Instruction & Research Areas/Programs (2011-12)

### Arts

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

### Baskin Engineering

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

### Humanities

American Studies  
Classical Studies  
Feminist Studies  
German Studies  
History  
History of Consciousness  
Italian Studies  
Jewish Studies  
Language Studies  
Linguistics  
Literature  
Philosophy

### Physical & Biological Sciences

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

### Social Sciences

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

**UNDERGRADUATE DEGREES BY POPULARITY**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Psychology	305.0	305.5	317.7	360.0	376.5	337.5	397.3
Business Mgt Economics	267.0	265.0	345.0	332.5	320.5	286.0	349.0
Environmental Studies	107.5	97.6	116.5	150.0	153.5	189.5	242.5
Literature	244.0	223.5	259.0	250.0	230.5	215.8	222.5
Sociology	178.0	210.0	165.0	149.5	163.5	116.5	156.5
History	146.5	134.0	180.0	161.5	163.5	157.3	151.5
Anthropology	117.5	120.0	143.3	137.5	126.5	137.5	145.0
Politics	121.5	153.5	135.0	168.5	143.8	130.0	129.5
Molecular, Cellular & Dev Bio	81.0	102.0	89.0	104.0	105.0	146.0	120.0
Film & Digital Media	165.5	138.5	144.5	127.0	127.0	98.0	113.0
Art	114.0	84.3	102.0	109.0	120.5	117.5	112.0
Biology	58.0	62.0	82.0	94.0	100.5	103.0	110.5
Community Studies	116.5	75.3	125.5	111.0	92.0	91.0	108.5
Marine Biology	64.5	64.5	62.0	66.0	88.0	75.0	73.0
Economics/Applied Econ	56.5	69.0	73.0	85.5	77.5	76.0	69.5
Latin American/Latino Studies	32.5	35.5	65.5	65.5	60.0	46.5	62.5
Legal Studies	64.0	45.5	65.0	59.0	63.0	64.0	57.5
Health Sciences	0.0	0.0	0.0	42.0	71.0	75.5	56.0
Art History	37.5	27.0	44.5	39.5	49.5	55.5	55.5
Language Studies	31.5	35.0	43.0	46.0	54.0	53.5	54.5
Philosophy	51.0	67.0	68.2	37.5	68.3	58.5	50.5
Mathematics	44.0	37.0	51.5	58.0	49.5	47.5	47.5
Women's Studies/Feminist Studies	49.5	41.5	42.0	45.0	39.5	51.0	46.0
Ecology & Evolution	23.0	38.0	33.0	39.0	50.5	43.0	43.5
Earth Sciences	29.0	54.3	33.0	30.0	45.0	39.0	39.0
Biochemistry	22.5	16.0	20.0	34.0	38.0	30.0	38.0
Computer Science	84.0	97.0	52.0	46.5	40.0	29.5	35.8
Global Economics	20.5	21.5	39.0	34.0	30.8	34.0	34.5
Theater Arts	54.5	44.0	63.0	73.0	50.0	45.8	34.0
American Studies	53.5	62.5	87.0	81.5	57.0	39.5	34.0

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Chemistry	27.0	28.5	26.0	20.0	26.5	33.5	31.5
Linguistics	17.5	18.5	23.0	34.0	36.0	22.5	28.3
Music	28.5	25.5	25.5	28.5	30.0	22.5	28.0
Physics	23.5	28.0	33.5	24.0	44.5	41.0	26.5
Neuroscience & Behavior	17.5	22.5	20.0	22.5	24.5	23.0	25.0
Computer Game Science	0.0	0.0	0.0	0.0	4.0	17.0	25.0
Electrical Engineering	23.0	12.0	22.0	21.0	21.0	22.5	23.5
Computer Engineering	33.0	39.0	36.0	27.0	22.5	18.0	23.0
Information System Mgmt	32.5	21.0	30.0	17.0	11.0	15.0	21.5
Classical Studies	9.0	1.0	11.0	2.0	7.5	3.0	5.0
Plant Sciences	4.5	12.5	7.0	5.0	6.0	6.0	4.5
Bioengineering	0.0	0.0	0.0	0.0	0.0	0.0	3.5
Bioinformatics	4.0	9.5	5.0	7.0	7.0	6.0	3.0
German Studies	4.0	2.0	1.0	3.5	4.0	5.5	3.0
Italian Studies	5.5	4.0	2.0	4.0	4.0	6.5	1.0
Psychobiology	11.0	5.0	3.0	1.0	1.5	1.0	0.0
Environmental Studies/Biology	6.5	8.0	1.0	0.0	0.0	0.0	0.0
Aesthetic Studies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Applied Linguistics	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Modern Society	1.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL UNDERGRAD</b>	<b>2,683.00</b>	<b>2,659.00</b>	<b>2,974.50</b>	<b>2,993.00</b>	<b>3,404.90</b>	<b>3,232.40</b>	<b>3,441.40</b>

**GRADUATE DEGREES BY POPULARITY****MASTERS & CERTIFICATES**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Education	126.0	111.0	117.0	94.0	91.0	84.0	99.0
Computer Science	26.0	24.0	16.0	19.0	26.0	17.0	23.0
Digital Art & New Media			9.0	7.0	11.0	6.0	19.0
Applied Econ/Finance	7.0	18.0	14.0	12.0	11.0	16.0	12.0
Linguistics	8.0	6.0	11.5	3.0	6.0	2.0	11.0

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Bioinformatics	1.0	0.0	3.0	1.0	0.0	1.0	11.0
History	9.0	8.0	6.0	6.0	6.0	5.0	9.0
Theater Arts	11.0	5.0	12.0	12.0	9.0	9.0	8.0
Literature	11.0	3.0	11.5	6.0	10.0	10.0	7.0
Anthropology	7.0	8.0	3.0	8.0	7.0	10.0	7.0
Music	8.0	5.0	7.0	5.0	4.0	8.0	6.0
Computer Engineering	24.0	14.0	17.0	12.0	15.0	4.0	6.0
Mathematics	2.0	1.0	2.0	11.0	7.0	0.0	6.0
Astronomy & Astrophysics	7.0	2.0	3.0	11.0	3.0	9.0	5.0
Physics	15.0	10.0	12.0	5.0	7.0	10.0	4.0
Social Documentation	0.0	0.0	0.0	6.0	6.0	10.0	4.0
Sociology	13.0	5.0	2.0	7.0	10.0	9.0	4.0
Earth Sciences	10.0	8.0	9.0	5.0	12.0	2.0	4.0
Psychology	5.0	9.0	9.0	14.0	6.0	11.0	3.0
Environmental Studies	0.0	0.0	4.0	1.0	7.0	9.0	3.0
Chemistry/Biochemistry	2.0	2.0	2.0	5.0	3.0	9.0	3.0
Electrical Engineering	1.0	7.0	13.0	5.0	4.0	3.0	3.0
Ecology & Evolutionary Biology	0.0	1.0	2.0	1.0	4.0	0.0	3.0
Philosophy	4.0	3.0	2.0	2.0	1.0	5.0	2.0
Network Engineering	0.0	0.0	0.0	0.0	0.0	2	2.0
Politics	0.0	1.0	1.0	3.0	1.0	1.0	2.0
Marine Sciences	6.0	1.0	1.0	4.0	1.0	5.0	1.0
His of Consciousness	1.0	1.0	1.0	2.0	8.0	2.0	1.0
Applied Math & Statistics	0.0	0.0	0.0	1.0	3.0	5.0	0.0
Environmental Toxicology	1.0	3.0	1.0	1.0	0.0	1.0	0.0
Int'l Economics	2.0	3.0	3.0	10.0	12.0	0.0	0.0
Science Comm	19.0	19.0	8.0	10.0	9.0	0.0	0.0
Mol, Cell, Dev. Biology	0.0	0.0	1.0	4.0	1.0	0.0	0.0
Biology	4.0	4.0	3.0	0.0	0.0	0.0	0.0
Art	1.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>MASTERS &amp; CERTIFICATES TOTAL</b>	<b>331.0</b>	<b>282.0</b>	<b>306.0</b>	<b>293.0</b>	<b>301.0</b>	<b>265.0</b>	<b>268.0</b>

**DOCTORATES**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Physics	1.0	5.0	10.0	7.0	8.0	15.0	3.0
Environmental Studies	5.0	4.0	4.0	7.0	9.0	13.0	2.0
Chemistry	7.0	10.0	18.0	12.0	9.0	12.0	20.0
Ecology & Evolutionary Biology	0.0	1.0	9.0	10.0	5.0	10.0	11.0
Psychology	7.0	12.0	10.0	5.0	7.0	9.0	8.0
Education	0.0	0.0	0.0	0.0	6.0	9.0	3.0
Astronomy & Astrophysics	3.0	2.0	4.0	3.0	2.0	9.0	3.0
Ocean Science	3.0	3.0	3.0	8.0	6.0	7.0	4.0
Earth Sciences	11.0	5.0	2.0	9.0	4.0	7.0	7.0
Anthropology	7.0	3.0	3.0	3.0	3.0	7.0	9.0
Int'l Economics	7.0	6.0	6.0	6.0	7.0	6.0	9.0
Hist of Consciousness	6.0	9.0	7.0	11.0	9.0	5.0	8.0
Computer Science	5.0	6.0	12.0	13.0	5.0	5.0	8.0
Sociology	4.0	6.0	3.0	4.0	5.0	5.0	5.0
Mol, Cell & Dev Biology	0.0	0.0	8.0	7.0	12.0	4.0	5.0
Electrical Engineering	6.0	4.0	6.0	1.0	6.0	4.0	8.0
Computer Engineering	4.0	5.0	8.0	8.0	2.0	4.0	8.0
Literature	9.0	4.0	4.0	6.0	7.0	3.0	3.0
Linguistics	3.0	2.0	4.0	1.0	4.0	3.0	4.0
Politics	0.0	0.0	0.0	3.0	2.0	3.0	1.0
Mathematics	2.0	4.0	4.0	4.0	5.0	2.0	1.0
Bioinformatics	0.0	0.0	0.0	1.0	0.0	2.0	8.0
History	2.0	3.0	6.0	2.0	4.0	1.0	3.0
Environmental Toxicology	0.0	3.0	1.0	1.0	2.0	1.0	3.0
Applied Mathematics & Statistics	0.0	0.0	0.0	1.0	2.0	1.0	0.0
Music	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Stats & Stochastic Modeling	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Biology	15.0	8.0	0.0	0.0	0.0	0.0	0.0
<b>DOCTORATE TOTAL</b>	<b>106.0</b>	<b>100.0</b>	<b>122.0</b>	<b>126.0</b>	<b>131.0</b>	<b>147.0</b>	<b>146.0</b>
<b>TOTAL GRADUATE DEGREES</b>	<b>437.0</b>	<b>382.0</b>	<b>428.0</b>	<b>419.0</b>	<b>432.0</b>	<b>412.0</b>	<b>414.0</b>

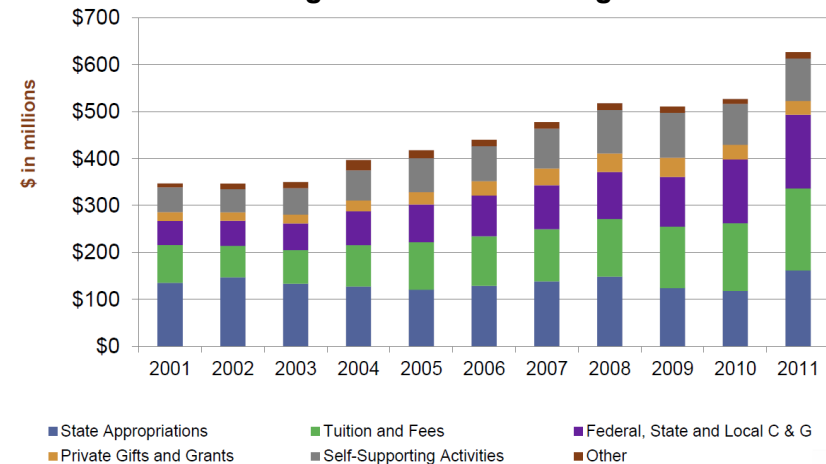


## TRENDS

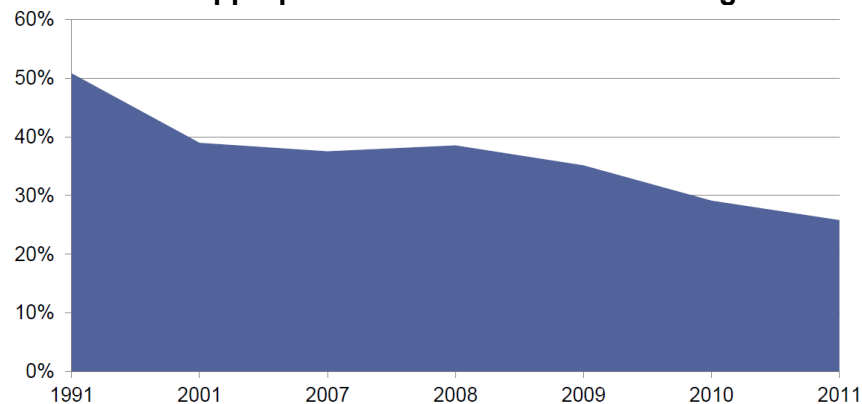
## Funding Sources

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

Change in UCSC's Funding



State Appropriations as a % of UCSC's Budget

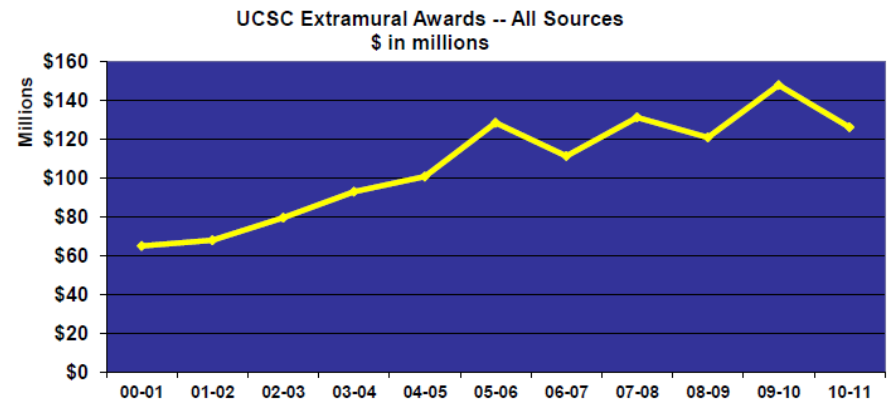


In the late 1980s and early 1990s, the State provided between 50% and 60% of UCSC's funding. By 2001, funding from the State dropped to less than 40% of the campus's budget, reflecting significant budget cuts from the state as well as increases in student tuition and fees, extramurally funded research,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

State appropriations now account for just over a quarter of UCSC's budget. The precarious nature of the state's budget, has created significant uncertainty about the level of state funding that will be provided in the future.

### Contracts and Grants

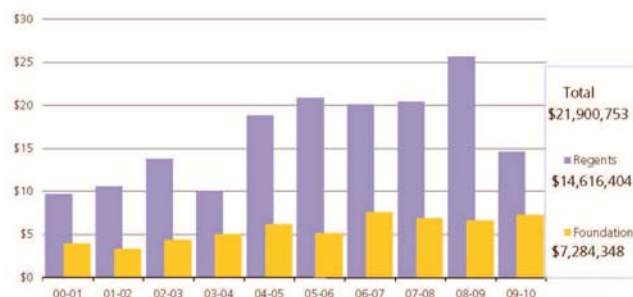
UCSC has been awarded over one billion dollars in contracts and grants over the past ten years. Over 76% of the awards in 2010-11 were from the federal government. The second largest source was the Gordon & Betty Moore Foundation, followed by the David & Lucile Packard Foundation. The single largest award was a NASA contract for \$27.3M for the University Affiliated Research Center (UARC) at the NASA Ames Research Center. The largest funding source was NASA (\$30M), followed by NSF (\$28M) and the National Institutes of Health (\$25.8M). The largest private source was the Gordon and Betty Moore Foundation (\$1.3 M). The top five departments receiving awards were the UARC (\$27.3M), Biomolecular Engineering (\$14.3M), the Institute of Marine Sciences (\$11.9M), SCIPP (\$8.7M), and Molecular, Cellular & Developmental Biology (\$8.6M).



2009-10

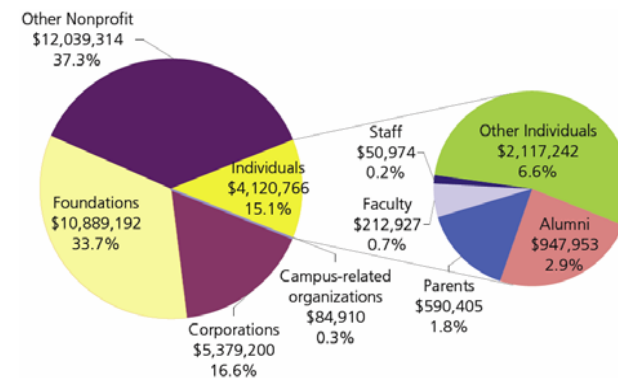
SANTA CRUZ

Total Giving (\$ Millions) - Cash



### Gifts and Funding From Private Sources

Gifts & private grants are received from alumni, friends of the University, campus-related organizations, corporations, foundations, and other nonprofits.<sup>1</sup>



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

## Student Tuition, Fees, and Cost of Attendance

Students at the University of California pay two mandatory systemwide charges: Tuition and the Student Services Fee. Income from these systemwide charges is used to support student financial aid, student service programs, and a portion of the University's operating costs, including instruction related-costs. Nonresident students pay both mandatory systemwide charges, plus supplemental nonresident tuition. UCSC also has several campus-based fees. More information on student fees and their uses can be found at: <http://reg.ucsc.edu/Fees/fees.html>.

UC estimates the cost of attendance at UCSC using statistical data from a variety of sources including periodic surveys of UCSC students. Standard budgets are developed, taking into account the estimated cost of basic expenses such as tuition and fees, food and housing, books and supplies, personal expenses, transportation, and health insurance. Expenses will vary, depending on whether the student lives on campus, lives off campus in non-campus owned housing, or lives with family and commutes. Information on the estimated cost of attendance is posted on the financial aid website at: <http://financialaid.ucsc.edu/costs/index.html>. The table on the right shows the estimated undergraduate student budget in 2011-12.

Over the past several years, The Regents have offset a portion of State cuts that would have been targeted to the instructional program by increasing mandatory systemwide charges and nonresident supplemental tuition. Tuition and Fees increased 10% at the start of 2009-10, and another 15% for undergraduates and a 2.8% for graduate students in the middle of 2009-10. Tuition and fees increased 15% in 2010-11, and 18.3% in 2011-12.

### Tuition and fee levels for 2011-12:

	<u>Undergraduate</u>	<u>Graduate</u>
Student Services Fee	\$ 972	\$ 972
Tuition	11,220	11,220
Campus Fees	1,225	1,087
Health Insurance (waivable)	1,415	2,667
<b>Total California Resident</b>	<b>\$ 14,832</b>	<b>\$ 15,946</b>
Nonresident Supplemental Tuition Fee	\$ 22,878	15,102
<b>Total Nonresident</b>	<b>\$ 37,710</b>	<b>\$ 31,048</b>

## Undergraduate Student Costs



2011-12 UNDERGRADUATE BUDGETS - FALL, WINTER AND SPRING TERMS

	On-Campus	Off-Campus	Commuter
Tuition and Fees	\$13,417	\$13,417	\$13,417
Food and Housing	\$14,727	\$10,143	\$4,386
Books and Supplies	\$1,401	\$1,401	\$1,401
Transportation	\$678	\$1,350	\$1,776
Personal Expenses	\$1,350	\$1,458	\$1,668
Campus Health Insurance*	\$1,415	\$1,415	\$1,415
<b>Total California Resident Budget</b>	<b>\$32,988</b>	<b>\$29,184</b>	<b>\$24,063</b>
<b>Non-Resident Tuition</b>	<b>\$22,878</b>	<b>\$22,878</b>	<b>\$22,878</b>
<b>Total Non-California Resident Budget</b>	<b>\$55,866</b>	<b>\$52,062</b>	<b>\$46,941</b>

### Notes:

Tuition and fees include \$12,192 for tuition and student services fees and \$1,225 for campus fees.

\*Medical health insurance is mandatory. Students also have the option to purchase dental and vision insurance. The campus medical health insurance charge will be waived for students who provide proof of insurance to the campus Health Center.

Fees are subject to change.

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

The Student Services Fee is allocated to support student service programs that are necessary to students, but not part of the University's programs of instruction, research, or public service. This includes programs related to the physical and psychological health of students, cultural and recreation programs, and capital improvements that provide extracurricular benefits for students. In May 2010 the UC Regents approved changes to the student fee policy. One of the changes was to change the name of the Registration Fee to the Student Services Fee. Another significant change makes the Student Services Fee subject to the University's return-to-aid practice on incremental increases beginning in 2011-12.

The Student Programs Fee (Measure 7) is a mandatory student fee that is the result of a referendum that was placed on the ballot by students in Spring 2003 to help preserve the existing variety and quality of student programs that were threatened by a state imposed cut. Measure 7 was voted on by undergraduate and graduate students, and approved with 91% of the vote, in an election that had the highest turnout in campus history. The \$1.87 million cut that was imposed on the student service budget in 2003-04 was offset by the income that resulted from passage of Measure 7.

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

### The Student Fee Advisory Committee (SFAC) 2011-12

Reports to and advises the Chancellor and the Campus Provost/Executive Vice Chancellor on programs and services funded by student fees.

#### Committee Charge:

The purpose and objectives of the Student Fee Advisory Committee shall be as follows:

1. To assist the Chancellor and the Campus Provost/EVC in regular efforts to ascertain attitudes of the student body on matters pertaining to the Student Services Fee, Student Programs Fee, and certain other miscellaneous fees.
2. To provide a continuing study of programs supported by Student Services Fees, Student Programs Fees, and selected programs supported by Miscellaneous Fees, and to recommend funding priorities to the Campus Provost/EVC.
3. To advise the Campus Provost/EVC on other questions regarding campus based student services programs and campus-based student academic support.

#### Membership:

- Ten undergraduate candidates are recommended by the Student Committee on Committees (SCOC).
- Two graduate students recommended by the Graduate Student Association (GSA).
- One (non-voting) representative of Campus Life.
- One at-large administrative representative nominated by the Staff Council.
- One member of the faculty nominated by the Council of Provosts.
- One (non-voting) representative from Planning and Budget

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

## Student Services Fee &amp; Measure 7 Student Programs Fee

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

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

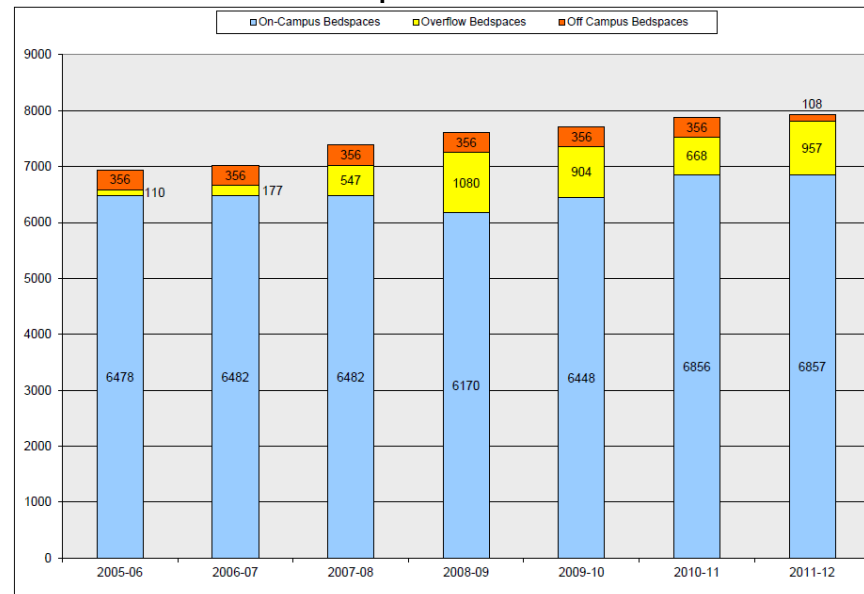


## Housing

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

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

Student Bedspaces 2005-06 to 2011-12



## Impact of 4 Years of Budget Reductions

The State of California continues to grapple with a budget shortfall. To address the problem, the state has increased taxes and fees and reduced the funding it provides to state-supported entities, including higher education and the UC system. In the past 4 years, UCSC has been assigned significant permanent state reductions. This triggered increases in student tuition, cuts to programs, staff layoffs, and a pay cut for employees. The biggest cuts at UCSC were in institutional support, as shown in the table to the right.

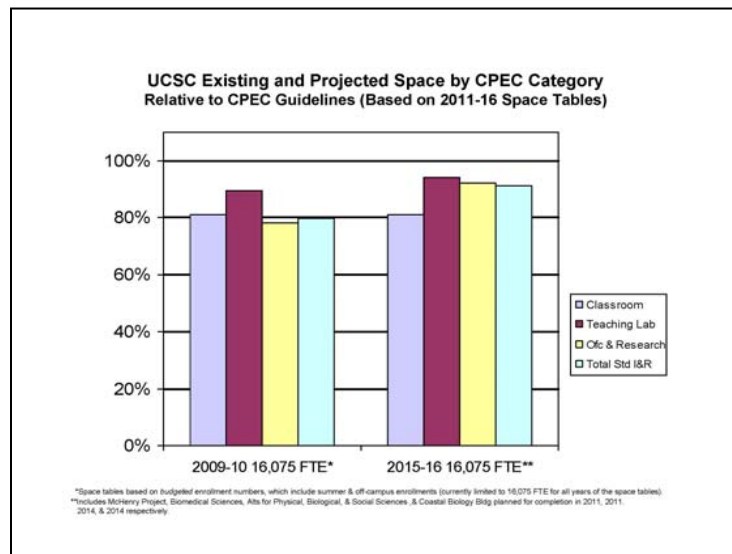
\$49M Four-Year Cumulative Impact		
Academic Divisions	\$16,020,400	33%
Academic Support	\$6,440,100	13%
Institutional Support	\$22,690,300	46%
Auxiliary Enterprises (CUHS)	\$2,017,000	4%
Central Reductions	\$1,850,200	4%
	<b>\$49,018,000</b>	<b>100%</b>

## Capital Improvement Program

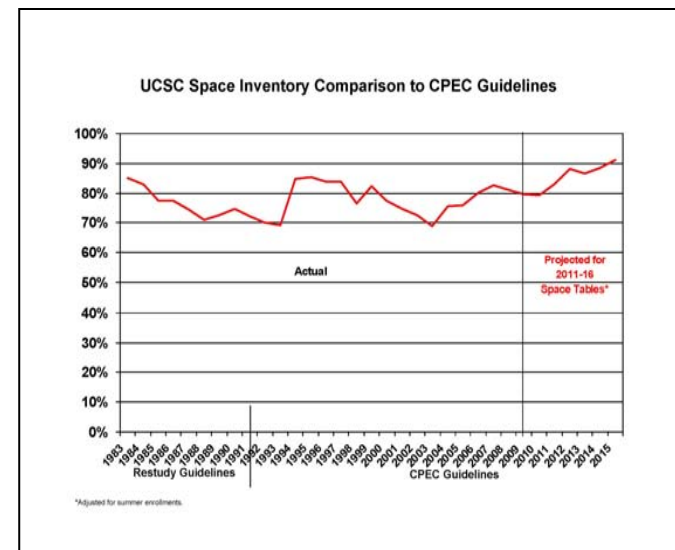
To sustain progress in achieving its mission, the campus must address a number of capital program issues. Priorities for the capital improvement budget are based in part on the guidelines used by the California Postsecondary Education Commission (CPEC). The campus must continue to consider projects for:

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

Since, for capital planning purposes, enrollments were rolled back to the 2007-08 level through 2015-16, CPEC guidelines for Instruction & Research (I&R) space have the campus, upon completion of the McHenry Project, Biomedical Sciences Facility, and Coastal Biology Building at approximately 91 percent of CPEC guidelines by fall 2015.



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



**Renewal of existing facilities and utility infrastructure:** The 46-year-old campus has an urgent need for renewal of existing facilities and infrastructure in response to changing academic programs, new health, safety, and regulatory requirements, declining condition, and building aging and obsolescence. Improvements are required not only for buildings, but also for utility infrastructure such as the campus fire alarm, sewer, communications, water (cooling, heating, fire protection, and domestic), electrical, natural gas, drainage systems, and cogeneration plant.

**Circulation infrastructure:** The 2005 Long Range Development Plan and other planning efforts have made clear that an adequate University campus circulation infrastructure is essential. The campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the academic buildings) comprising about 400 acres. Changes in elevation, many ravines, and dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and the current system is further strained under the weight of past enrollment growth.

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

***Ten-Year State and Non-State Capital Improvement Program:***

The Santa Cruz campus annually prepares a capital program based both on a practical assessment of facility needs and on a realistic expectation of the amount of capital funding expected from the State and the funding available for non-State-funded projects.

Projects proposed for State funding in the campus's current 2011-12 to 2020-21 Capital Improvement Program are based on detailed planning and pre-design analysis that typically starts two or even three years before the initial State funds are available.

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

The chart on the next page reflects the proposed 2011-12 to 2020-21 State and Non-State Capital Improvement Program, and is subject to revision.

## Capital Improvement Program

University of California, Santa Cruz  
2011-12 to 2020-21 Capital Financial Plan

Project Title	Prefunded (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	2016-17 (\$000)	2017-18 to 2020-21 (\$000)	Total Budget (\$000)
<b>State Funded Program</b>									
Biomedical Sciences Facility	69,465 4,832 X 7,192 CRM	2,220							83,709
Infrastructure Improvements Phase 2	684		7,732						8,416
Coastal Biology Building	2,085 X		57,937		1,080				61,102
Infrastructure Improvements Phase 3			7,804						7,804
Telecommunications Infrastructure Upgrades, Phase 3, State-funded Buildings Upgrades		900 X		7,059	8,149				16,108
Life Safety Upgrades			9,090						9,090
Alterations for Physical, Biological, and Social Sciences					14,769				14,769
Environmental Health and Safety Facility			16,730						16,730
Infrastructure Improvements Phase 4				1,297	639	14,048			15,984
Social Sciences Facility				2,839	46,447		2,000		51,286
Circulation and Infrastructure Extension Phase 1				1,563	14,716				16,279
Improvements to Instructional Facilities				1,546	26,562	1,400			29,508
Silicon Valley Center					980	700	17,850	470	20,000
Alterations for Academic Programs							16,544		16,544
Instruction and Research Building								25,246	25,246
Infrastructure Improvements Phase 5								12,088	12,088
<b>STATE FUNDING</b>		2,220	99,293	14,304	113,342	16,148	36,394	37,804	319,505
<b>NON-STATE FUNDING</b>		900	0	0	0	0	0	0	900
<b>TOTAL STATE PROGRAM</b>		3,120	99,293	14,304	113,342	16,148	36,394	37,804	320,405

## Capital Improvement Program

University of California, Santa Cruz  
2011-12 to 2020-21 Capital Financial Plan

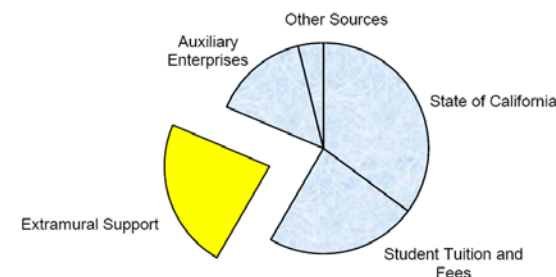
Project Title	Prefunded (\$000)	2011-12 (\$000)	2012-13 (\$000)	2013-14 (\$000)	2014-15 (\$000)	2015-16 (\$000)	2016-17 (\$000)	2017-18 to 2020-21 (\$000)	Total Budget (\$000)
<b>Non-State Funded Program</b>									
<b>EDUCATION AND GENERAL</b>									
Cogeneration Plant Replacement Phase 1		2,240 X 23,806 LB							26,046
Telecommunications Infrastructure Upgrades, Phase 1, Outside Plant Upgrades		267 X 89 N 3,197 LB							3,553
Energy Improvements		750 X 2,250 LB			750 X 2,250 LB			1,500 X 4,500 LB	12,000
University Museum of the Arts and Sciences					25,000 G				25,000
Expansion of the Center for Ocean Health Phase 1						11,958 G 645 X			12,603
Oceans Auditorium							9,472 G		9,472
Expansion of the Center for Ocean Health Phase 2								19,081 G	19,081
Capital Projects \$750K to \$5M		4,000 X	7,022 X	3,000 X	2,000 X 3,668 G	2,000 X	2,000 X	8,000 X	31,690
<b>AUXILIARY</b>									
Marine Science Campus Parking Phase 1		1,311 LB 300 N							1,611
Parking for Social Sciences Facility				1,430 LB 150 N					1,580
Family Student Housing and West Campus Apartments				124,853 LB 6,571 N					131,424
Kresge College Renovation							30,674 LB 1,614 N		32,288
Capital Projects \$750K to \$5M		2,000 X 1,000 N	2,000 X	2,000 X 1,371 N	2,000 X 2,336 N	2,000 X 2,450 N	2,000 X 2,507 N	8,000 X 2,564 M	32,228
Student Life Seismic Corrections Phase 2				6,175 LB					6,175
Upper Quarry Amphitheater Renovation and Expansion					9,930 G				9,930
Lower East Field Improvements					9,230 LB 3,090 G				12,320
Student Center						89,435 LB 1,545 U			90,980
Ranch View Terrace Phase 2				31,200 LB					31,200
Early Education and Care Center						9,451 LB 250 G 2,522 X			12,223
<b>TOTAL NON-STATE PROGRAM</b>		<b>41,210</b>	<b>9,022</b>	<b>176,750</b>	<b>60,254</b>	<b>122,256</b>	<b>48,267</b>	<b>43,645</b>	<b>501,404</b>
<b>TOTAL STATE PROGRAM</b>		<b>3,120</b>	<b>99,293</b>	<b>14,304</b>	<b>113,342</b>	<b>16,148</b>	<b>36,394</b>	<b>37,804</b>	<b>320,405</b>
<b>TOTAL CAPITAL PROGRAM</b>		<b>44,330</b>	<b>108,315</b>	<b>191,054</b>	<b>173,596</b>	<b>138,404</b>	<b>84,661</b>	<b>81,449</b>	<b>821,809</b>

\*Total Project Budget may include prefunding and proposed funding in years after 2020-21.



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

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



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

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


- **2011-12 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).
- **2011-12 Permanent Budget Summary By Major Unit:** This view summarizes the permanent budget by Major Unit. This report lists the major units within the division, and summarizes the budget by major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- **UC Santa Cruz Campus Divisional Budget Summary:** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.

The total budget in the Permanent Budget view does not always have the same budget figure shown in the multi-year divisional budget summary. This is because of recharge income. For those units or divisions with recharge income, one report deducts the recharge income from the total budget. The other view of the budget includes the recharge income in the total budget.

The following example illustrates the difference.

### Permanent Budget Summary

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


  
**\$11,052,835**

### UC Santa Cruz Divisional Budget Summary

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

The first report delineates the amount of recharge income the unit anticipates generating, while the second report includes the recharge income to give a more accurate depiction of the overall permanent budget.

***A Note About Budget Cuts....***

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

**2011-2012 Budget Summary by Major Fund Source**  
**University of California, Santa Cruz Campus**  
**(Budget Totals Are Net of Recharge Income)**

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	79,750,335	988.77	63,294,084	1050.68	1,541,853	2.00	12,703,546	25,681,654	41,033,554	(14,276,195)	209,728,831
Special State Approp	0		86,501	1.81	(4,800)		1,081,075	7,315,004	34,669	0	8,512,449
Student Services Fee	0		8,165,718	145.33	206,814		851,056	1,036,991	2,699,802	0	12,960,381
Other Fees	198,000	2.00	5,776,197	116.74	2,019,938		10,120,510	91,801,108	1,755,824	(387,648)	111,283,929
UOF/OTT	0		2,078,618	31.13	12,856		2,382,867	1,770,328	619,232	0	6,863,901
Gifts & Endowments	0		506,896	5.74	1,036,764	13.83	2,221,533	1,586,283	346,173	0	5,697,649
Consolidated IT Services Fund	0		4,187,825	57.68	0		82,858	0	1,338,855	0	5,609,538
Information User Assessment	0		3,500,409	44.82	12,241		2,272,269	0	1,050,559	0	6,835,478
Consolidated Business Services Fund	0		3,594,238	70.56	108,704		365,046	0	1,482,623	0	5,550,611
UCOP Support	2,966,060	18.40	2,836,110	35.55	0		1,071,089	0	1,144,131	0	8,017,390
Self Supporting	0		8,494,530	140.61	1,409,543	5.81	9,993,173	154,000	2,471,347	(13,921,505)	8,601,088
Auxiliary Enterprise	0		17,243,642	396.99	2,526,556		13,655,938	71,198,120	7,812,908	(567,011)	111,870,153
Reserves	0		371,748	5.26	277,100	5.00	393,707	0	141,250	0	1,183,805
<b>TOTAL</b>	<b>82,914,395</b>	<b>1009.17</b>	<b>120,136,516</b>	<b>2102.90</b>	<b>9,147,569</b>	<b>26.64</b>	<b>57,194,667</b>	<b>200,543,488</b>	<b>61,930,927</b>	<b>(29,152,359)</b>	<b>502,715,203</b>

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.

**2011-2012 Budget Summary by Major Division  
University of California, Santa Cruz Campus**

**(Budget Totals Are Net of Recharge Income)**

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
ARTS DIVISION	8,196,177	115.72	2,132,157	41.28	34,200		1,155,845	(2,200)	2,183	0	11,518,362
ENGINEERING	10,970,390	123.78	2,267,198	35.73	30,380		1,606,274	72,500	57,374	0	15,004,116
HUMANITIES DIVISION	13,883,765	181.31	2,057,699	41.03	0		1,000,278	0	0	0	16,941,742
LIBRARY	2,057,634	27.00	3,024,282	62.85	31,074		338,788	2,830,666	0	(4,500)	8,277,944
PHYSICAL & BIOLOGICAL SCIENCES	21,897,480	257.17	5,770,643	105.22	111,464		2,048,361	200,000	67,501	(342,652)	29,752,797
SOCIAL SCIENCES DIVISION	19,239,057	236.88	3,058,982	61.74	230,126		598,180	4,000	34,500	0	23,164,845
UNIVERSITY EXTENSION	198,000	2.00	2,003,397	36.25	1,429,958		3,559,318	0	751,251	0	7,941,924
<b>ACADEMIC UNITS</b>	76,442,503	943.86	20,314,358	384.10	1,867,202		10,307,044	3,104,966	912,809	(347,152)	112,601,730
<b>BUSINESS &amp; ADMINISTRATIVE SERVICES</b>	0		35,568,664	642.95	2,034,991	8.00	17,809,683	22,282,744	3,033,664	(24,871,631)	55,858,115
<b>CAMPUS LIFE</b>	61,300	1.00	9,855,852	162.52	680,171		5,688,102	13,262,667	617,568	(62,250)	30,103,410
<b>CHANCELLOR &amp; CAMPUS PROVOST UNITS</b>	337,000	2.00	6,800,043	81.05	28,297		700,987	869,732	31,291	0	8,767,350
<b>COLLEGES &amp; UNIVERSITY HOUSING</b>	851,889		17,577,506	405.38	2,415,768		11,361,386	65,073,328	6,943,564	0	104,223,441
<b>INFORMATION TECHNOLOGY SERVICES</b>	0		15,750,647	207.38	349,271		5,110,935	481,749	424,076	(3,128,434)	18,988,244
<b>MULTI-CAMPUS RESEARCH UNITS</b>	2,966,060	18.40	3,465,426	46.68	0		990,604	0	1,322,131	(546,892)	8,197,329
<b>SILICON VALLEY INITIATIVES</b>	0		629,864	5.80	500		590,042	0	300	0	1,220,706
<b>STUDENT AID</b>	0		0		0		0	82,182,208	0	0	82,182,208
<b>UNDERGRADUATE EDUCATION</b>	2,255,643	43.91	6,620,816	118.88	229,639		2,859,178	175,000	88,279	(196,000)	12,032,555
<b>UNIVERSITY RELATIONS</b>	0		3,553,340	48.16	1,541,730	18.64	1,776,706	0	397,560	0	7,269,336
<b>PROVISION FOR EMPLOYEE BENEFITS</b>	0		0		0		0	0	48,159,685	0	48,159,685
<b>PROVISION FOR DEBT SERVICE</b>	0		0		0		0	4,915,188	0	0	4,915,188
<b>PROVISION FOR UCOP ASSESSMENT</b>	0		0		0		0	8,195,906	0	0	8,195,906
<b>TOTAL</b>	<b>82,914,395</b>	<b>1009.17</b>	<b>120,136,516</b>	<b>2102.90</b>	<b>9,147,569</b>	<b>26.64</b>	<b>57,194,667</b>	<b>200,543,488</b>	<b>61,930,927</b>	<b>(29,152,359)</b>	<b>502,715,203</b>

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.



## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Arts Division	11,557,081	122.60	42.76	11,148,334	119.72	41.92	11,194,054	117.43	42.00	11,518,362	115.72	41.28
Engineering	14,607,469	116.06	38.23	14,603,151	118.25	35.73	14,785,004	120.74	35.73	15,004,116	123.78	35.73
Humanities Division	19,211,906	227.62	41.25	18,004,397	203.79	41.02	17,436,247	194.69	41.03	16,941,742	181.31	41.03
Library	11,052,835	33.00	74.96	9,582,009	33.00	70.58	9,654,555	29.00	72.58	8,282,444	27.00	62.85
Physical & Biological Sciences	31,482,583	284.86	123.38	30,319,373	272.98	113.20	30,212,791	264.59	109.91	30,095,449	257.17	105.22
Social Sciences Division	25,779,621	274.27	75.37	24,198,485	251.69	70.68	23,811,532	252.18	62.77	23,164,845	236.88	61.74
University Extension	13,468,160	8.00	38.55	9,725,192	3.00	25.25	9,505,998	4.00	29.00	7,941,924	2.00	36.25
<b>Academic Units</b>	<b>127,159,655</b>	<b>1066.41</b>	<b>434.50</b>	<b>117,580,941</b>	<b>1002.43</b>	<b>398.38</b>	<b>116,600,181</b>	<b>982.63</b>	<b>393.02</b>	<b>112,948,882</b>	<b>943.86</b>	<b>384.10</b>
<b>Business &amp; Administrative Services</b>	<b>85,915,149</b>	--	<b>728.55</b>	<b>84,859,537</b>	--	<b>712.47</b>	<b>81,363,675</b>	--	<b>697.14</b>	<b>80,729,746</b>	--	<b>650.95</b>
<b>Campus Life</b>	<b>27,755,986</b>	<b>1.00</b>	<b>146.42</b>	<b>30,868,582</b>	<b>1.00</b>	<b>171.54</b>	<b>30,919,517</b>	<b>1.00</b>	<b>167.46</b>	<b>30,165,660</b>	<b>1.00</b>	<b>162.52</b>
<b>Chancellor &amp; Campus Provost Units</b>	<b>10,400,168</b>	<b>1.50</b>	<b>97.27</b>	<b>9,729,170</b>	<b>1.50</b>	<b>88.09</b>	<b>9,400,841</b>	<b>1.00</b>	<b>85.89</b>	<b>8,767,350</b>	<b>2.00</b>	<b>81.05</b>
<b>Colleges &amp; University Housing</b>	<b>90,035,914</b>	<b>3.50</b>	<b>423.34</b>	<b>99,916,898</b>	<b>4.00</b>	<b>414.56</b>	<b>101,106,511</b>	<b>0.00</b>	<b>398.21</b>	<b>104,223,441</b>	<b>0.00</b>	<b>405.38</b>
<b>Information Technology Services</b>	<b>27,111,171</b>	--	<b>256.40</b>	<b>23,877,512</b>	--	<b>230.63</b>	<b>24,232,751</b>	--	<b>217.85</b>	<b>22,116,678</b>	--	<b>207.38</b>
<b>Multi-Campus Research Units</b>	<b>9,702,273</b>	<b>22.20</b>	<b>51.05</b>	<b>9,094,555</b>	<b>22.20</b>	<b>48.93</b>	<b>8,685,777</b>	<b>22.20</b>	<b>46.93</b>	<b>8,744,221</b>	<b>18.40</b>	<b>46.68</b>
<b>Silicon Valley Initiatives</b>	<b>1,494,637</b>	--	<b>3.00</b>	<b>1,504,885</b>	--	<b>3.81</b>	<b>1,423,763</b>	--	<b>6.00</b>	<b>1,220,706</b>	--	<b>5.80</b>
<b>Student Aid</b>	<b>44,767,908</b>	--	--	<b>50,903,652</b>	--	--	<b>66,548,284</b>	--	--	<b>82,182,208</b>	--	--
<b>Undergraduate Education</b>	<b>13,916,101</b>	<b>41.55</b>	<b>141.08</b>	<b>12,844,926</b>	<b>35.05</b>	<b>127.23</b>	<b>12,902,862</b>	<b>35.05</b>	<b>128.71</b>	<b>12,228,555</b>	<b>43.91</b>	<b>118.88</b>
<b>University Relations</b>	<b>8,156,908</b>	--	<b>83.41</b>	<b>7,678,948</b>	--	<b>73.55</b>	<b>7,739,791</b>	--	<b>73.68</b>	<b>7,269,336</b>	--	<b>66.80</b>
<b>Provision for Employee Benefits</b>	<b>39,058,386</b>	--	--	<b>39,429,535</b>	--	--	<b>42,898,463</b>	--	--	<b>48,159,685</b>	--	--
<b>Provision for Debt Service</b>	<b>3,746,648</b>	--	--	<b>3,764,288</b>	--	--	<b>4,915,188</b>	--	--	<b>4,915,188</b>	--	--
<b>Provision for UCOP Assessment</b>	--	--	--	--	--	--	--	--	--	<b>8,195,906</b>	--	--
<b>Cuts for Salary Reduction/Furloughs</b>	--	--	--	(12,474,400)	--	--	--	--	--	--	--	--
<b>CAMPUS TOTALS</b>	<b>489,220,904</b>	<b>1136.16</b>	<b>2365.02</b>	<b>479,579,029</b>	<b>1066.18</b>	<b>2269.19</b>	<b>508,737,604</b>	<b>1041.88</b>	<b>2214.89</b>	<b>531,867,562</b>	<b>1009.17</b>	<b>2129.54</b>

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.

## BUDGET PROFILES DEFINITION OF TERMS

### PRIMARY SOURCE DOCUMENTS

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

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

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

## BUDGET SUMMARY CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

## SOURCE OF FUNDS

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

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

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

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

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

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

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

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

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

## DESCRIPTIVE INFORMATION

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

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

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

**Source:** *Instructional Load Summary*

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

**Source:** *Course Audits*

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

**Source:** *Instructional Load Summary*

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

**Source:** *Instructional Load Summary*

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

**Source:** *Sponsored Projects Office Annual Reports*

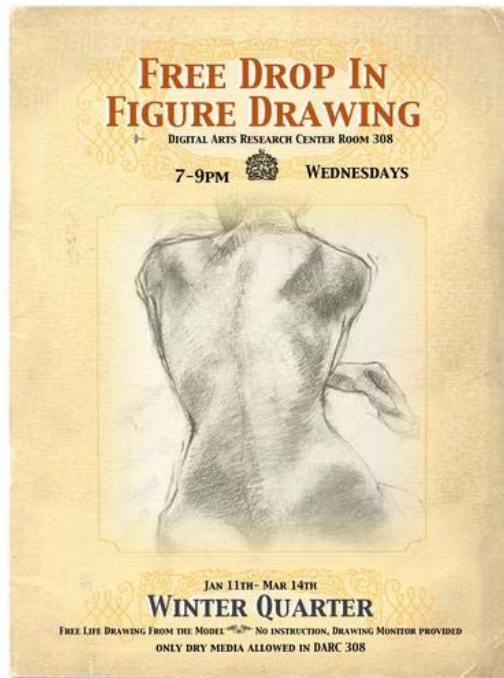
**Regular Student Enrollment per Ladder Faculty FTE** – The number of students enrolled in regular courses per ladder faculty FTE. The number shown by department represents the average enrollments per faculty FTE for that department.

**Source:** *Course Audits.*

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

**Source:** *Instructional Load Summary*





The **Division of the Arts** offers technical training, aesthetic development, and historical, theoretical, and critical studies in art, art history, dance, design/technology, drama, film/video, and music to all undergraduates as well as to undergraduate majors and graduate students.

The mission of the arts in education derives from their special modes of thinking and contributions to human experience and achievement. Often transcending verbal and mathematical conventions, the arts involve unique ways of knowing, understanding, expressing, communicating, and creating.

## Division of Arts Profile

**2010-11 Majors:** 1,426 Head Count UG Majors  
63 Head Count Graduate Majors

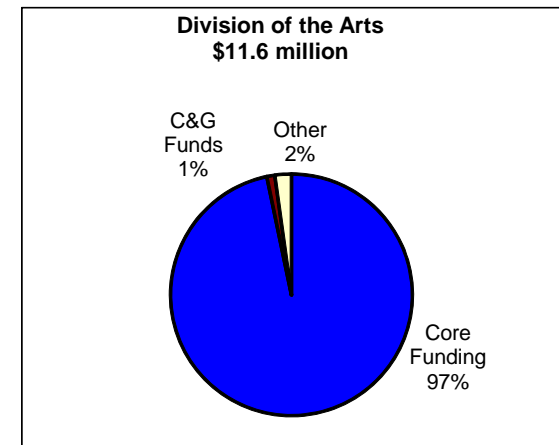
**2009-10 Number of Degrees Awarded:** 342.5 BA/BS  
33 MA/MS & Certificates  
1 PhD

**2011-12 Teaching and research staff:** 93 Budgeted Faculty FTE  
34 Budgeted Teaching Assistant FTE  
41 Budgeted Staff FTE

### 2011-12 Funding:

**Core Fund** \$11.3M  
**Other Funds** \$.2M  
**Perm. Budget** \$11.5M

**C&G Funds** \$.1M  
**Total Funding** \$11.6M



## DIVISION OF THE ARTS

### Degrees Conferred

#### Baccalaureate Degrees

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Art	114.0	82.8	104.0	109.5	120.5	117.5	112.0	
History of Art & Vis Cult	37.5	27.5	46.5	40.0	49.5	55.5	55.5	
Film & Digital Media	165.5	141.5	146.0	127.0	127.0	98.0	113.0	
Music	28.5	26.5	25.0	27.5	30.0	22.5	28.0	
Theater Arts	54.5	45.0	63.5	74.0	50.0	45.8	34.0	
	<b>400.0</b>	<b>323.3</b>	<b>385.0</b>	<b>378.0</b>	<b>377.0</b>	<b>339.3</b>	<b>342.5</b>	

#### Masters & Certificates

Art	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Not Available
Digital Art & New Media			9.0	7.0	11.0	6.0	19.0	
Music	8.0	5.0	7.0	6.0	4.0	8.0	6.0	
Theater Arts	11.0	5.0	12.0	12.0	9.0	9.0	8.0	
	<b>20.0</b>	<b>10.0</b>	<b>28.0</b>	<b>25.0</b>	<b>24.0</b>	<b>23.0</b>	<b>33.0</b>	

#### Doctorates

Music							1.0	
							<b>1.0</b>	

#### Total Degrees Conferred

	<b>420.0</b>	<b>333.3</b>	<b>413.0</b>	<b>403.0</b>	<b>401.0</b>	<b>362.3</b>	<b>376.5</b>	
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--

### Declared and Proposed Majors

#### Undergraduate

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Art	495	497	549	586	601	607	591	571
History of Art & Vis Cult	89	112	137	163	160	144	120	125
Film & Digital Media	566	540	463	459	437	426	450	458
Music	137	128	139	149	134	146	131	119
Theater Arts	223	212	213	191	177	165	152	153
<b>Totals</b>	<b>1,509</b>	<b>1,488</b>	<b>1,501</b>	<b>1,549</b>	<b>1,508</b>	<b>1,488</b>	<b>1,443</b>	<b>1,426</b>

#### Graduate (declared)

Digital Art & New Media	-	13.7	19.3	21.3	24.3	24	24	22
Film and Digital Media								4
History of Art & Visual Culture								4
Music	16	11	16	16.3	16.3	19	24.3	24
Theater Arts	10	15	14	10	11	9	9	9
<b>Totals</b>	<b>26</b>	<b>40</b>	<b>49</b>	<b>47</b>	<b>52</b>	<b>52</b>	<b>58</b>	<b>63</b>

# **Student Workload FTE\***

## **Division Summary**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Lower Division	1,217.6	1,087.9	1,114.6	987.5	1,127.1	1,159.9	1,195.4	
Upper Division	644.1	619.9	630.8	629.5	648.0	631.0	609.1	
<b>Total Undergrad</b>	<b>1,861.7</b>	<b>1,707.8</b>	<b>1,745.4</b>	<b>1,617.0</b>	<b>1,775.1</b>	<b>1,790.9</b>	<b>1,804.5</b>	<i>Not Available</i>
<b>Total Graduate</b>	<b>24.4</b>	<b>38.4</b>	<b>49.5</b>	<b>52.1</b>	<b>56.4</b>	<b>59.2</b>	<b>61.3</b>	
<b>Total FTE</b>	<b>1,886.1</b>	<b>1,746.2</b>	<b>1,794.9</b>	<b>1,669.1</b>	<b>1,831.5</b>	<b>1,850.1</b>	<b>1,865.8</b>	

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

## **Budgeted Faculty FTE By Department**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Art</b>								
Permanent Ladder	10.0	13.0	12.0	12.0	13.0	11.0	11.0	
Open Provision/Temp Acad Prov	7.5	4.7	5.0	6.1	5.4	6.7	5.9	
<b>Subtotal</b>	<b>17.5</b>	<b>17.7</b>	<b>17.0</b>	<b>18.1</b>	<b>18.4</b>	<b>17.7</b>	<b>16.9</b>	
<b>History of Art &amp; Vis Cult</b>								
Permanent Ladder	9.0	11.0	11.0	10.0	9.0	10.0	11.0	
Open Provision/Temp Acad Prov	3.6	1.8	1.7	1.5	3.2	3	2.0	
<b>Subtotal</b>	<b>12.6</b>	<b>12.8</b>	<b>12.7</b>	<b>11.5</b>	<b>12.2</b>	<b>13.0</b>	<b>13.0</b>	
<b>Film &amp; Digital Media</b>								
Permanent Ladder	13.0	13.0	13.0	14.0	13.0	16.0	15.0	
Open Provision/Temp Acad Prov	1.4	2.1	2.2	1.7	2.6	1.1	3.6	
<b>Subtotal</b>	<b>14.4</b>	<b>15.1</b>	<b>15.2</b>	<b>15.7</b>	<b>15.6</b>	<b>17.1</b>	<b>18.6</b>	<i>Not Available</i>
<b>Music</b>								
Permanent Ladder	13.5	15.5	15.5	15.7	15.1	14.6	14.1	
Open Provision/Temp Acad Prov	12.6	9.2	9.1	12.6	11.1	9.3	10.1	
<b>Subtotal</b>	<b>26.1</b>	<b>24.7</b>	<b>24.6</b>	<b>28.3</b>	<b>26.2</b>	<b>23.9</b>	<b>24.2</b>	
<b>Theater Arts</b>								
Permanent Ladder	10.0	13.0	12.0	13.0	13.0	13.0	12.0	
Open Provision/Temp Acad Prov	6.7	3.3	2.3	3.2	3.5	3.9	2.5	
<b>Subtotal</b>	<b>16.7</b>	<b>16.3</b>	<b>14.3</b>	<b>16.2</b>	<b>16.5</b>	<b>16.9</b>	<b>14.5</b>	
<b>ARTS TOTALS</b>	<b>87.3</b>	<b>86.6</b>	<b>83.8</b>	<b>89.8</b>	<b>88.9</b>	<b>88.6</b>	<b>87.2</b>	

### Regular Student Enrollment per Ladder Faculty FTE

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Art	92.6	90.0	81.1	92.2	107.0	112.7	135.1	Not Available
History of Art & Vis Cult	161.8	234.9	203.2	162.7	227.7	204.8	181.0	
Film & Digital Media	178.4	152.7	174.7	155.4	144.8	151.6	140.9	
Music	290.6	252.7	252.2	208.4	272.6	226.7	308.2	
Theater Arts	178.1	176.3	215.4	177.3	116.7	169.1	192.0	
<b>Weighted Average</b>	<b>186.2</b>	<b>180.8</b>	<b>189.0</b>	<b>159.8</b>	<b>175.4</b>	<b>173.8</b>	<b>194.3</b>	

### Courses Taught per Faculty

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Art	5.0	4.9	5.2	4.6	5.1	4.4	4.8	Not Available
History of Art & Vis Cult	3.4	3.9	3.8	3.3	3.7	3.0	3.4	
Film & Digital Media	3.4	3.6	3.8	3.6	3.8	3.6	3.3	
Music	4.6	4.1	4.1	3.5	4.1	4.0	4.2	
Theater Arts	4.4	4.1	4.6	4.2	4.0	4.3	5.2	
<b>Weighted Average</b>	<b>4.1</b>	<b>4.2</b>	<b>4.3</b>	<b>3.9</b>	<b>4.2</b>	<b>3.9</b>	<b>4.2</b>	

Source: Course Audits Publication (Jan. 2010)

### Extramural Awards

#### Contracts and Grants

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
# of Proposals	12.0	10.0	11.0	7.0	13.0	11.0	7.0	8.0
Awards	\$104,795	\$348,149	\$399,288	\$277,000	\$132,000	\$358,000	\$508,400	\$124,000

## 2011-2012 Permanent Budget Summary by Major Fund Source

### ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
General Funds	8,196,177	115.72	2,132,157	41.28	34,200	528,401	(2,200)	2,183	10,890,918
Special State Approp	0		0		0	211,132	0	0	211,132
Other Fees	0		0		0	149,974	0	0	149,974
UOF/OTT	0		0		0	8,919	0	0	8,919
Gifts & Endowments	0		0		0	229,419	0	0	229,419
Self Supporting	0		0		0	28,000	0	0	28,000
<b>TOTAL</b>	<b>8,196,177</b>	<b>115.72</b>	<b>2,132,157</b>	<b>41.28</b>	<b>34,200</b>	<b>1,155,845</b>	<b>(2,200)</b>	<b>2,183</b>	<b>11,518,362</b>

## 2011-2012 Budget Summary by Major Unit

### ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
ART DEPARTMENT	1,029,750	12.50	272,637	5.63	2,000	15,598	0	0	1,319,985
ARTS ACADEMIC SUPPORT SERVICES	0		117,329	2.42	0	85,515	0	0	202,844
ARTS ADMINISTRATION	206,944	1.00	611,460	10.34	30,200	434,447	0	2,183	1,285,234
ARTS INSTRUCTION	1,875,995	44.16	0		0	3,412	0	0	1,879,407
ARTS RESEARCH	0		0		0	200,217	0	0	200,217
DIGITAL ARTS NEW MEDIA	7,854		63,267	1.22	0	56,292	0	0	127,413
FILM & DIGITAL MEDIA	1,352,284	16.00	265,867	5.84	0	74,566	0	0	1,692,717
HISTORY OF ART AND VISUAL CULTURE	969,434	11.50	116,999	2.42	0	8,065	0	0	1,094,498
MUSIC	1,682,182	19.30	356,799	6.81	0	91,030	0	0	2,130,011
SESNON GALLERY	0		49,844	1.11	0	33,024	0	0	82,868
THEATER ARTS	1,071,734	11.26	277,955	5.49	2,000	153,679	(2,200)	0	1,503,168
<b>TOTAL</b>	<b>8,196,177</b>	<b>115.72</b>	<b>2,132,157</b>	<b>41.28</b>	<b>34,200</b>	<b>1,155,845</b>	<b>(2,200)</b>	<b>2,183</b>	<b>11,518,362</b>

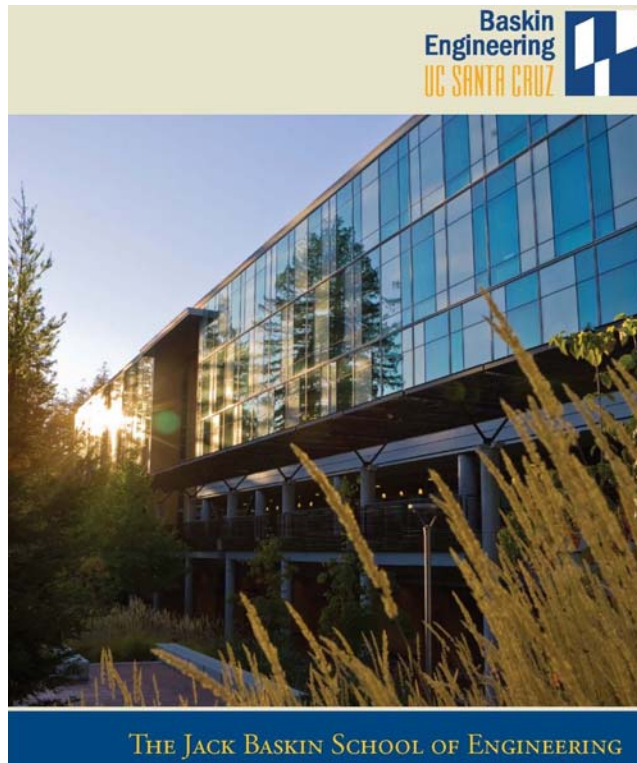


## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### ARTS DIVISION

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ART DEPARTMENT	1,181,786	11.00	6.89	1,183,766	11.00	6.47	1,339,880	13.14	6.47	1,319,985	12.50	5.63
ARTS ACADEMIC SUPPORT SERVICES	255,911	--	3.26	206,553	--	2.42	203,691	--	2.42	202,844	--	2.42
ARTS ADMINISTRATION	1,287,714	1.00	9.92	1,251,191	1.00	10.76	1,230,407	1.00	9.84	1,285,234	1.00	10.34
ARTS INSTRUCTION	2,453,233	50.95	0.00	2,303,584	51.00	0.00	1,570,158	39.00	0.00	1,879,407	44.16	0.00
ARTS RESEARCH	197,330	--	--	192,761	--	--	192,541	--	--	200,217	--	--
DIGITAL ARTS NEW MEDIA	144,770	0.00	1.22	127,404	0.00	1.22	128,254	0.00	1.22	127,413	0.00	1.22
FILM & DIGITAL MEDIA	1,543,135	16.00	5.34	1,516,486	15.00	5.34	1,441,582	14.00	5.84	1,692,717	16.00	5.84
HISTORY OF ART AND VISUAL CULTURE	878,778	10.00	1.92	971,078	11.00	1.92	1,143,914	12.25	2.42	1,094,498	11.50	2.42
MUSIC	1,794,256	15.06	6.81	1,653,310	14.06	6.81	2,118,871	20.42	6.81	2,130,011	19.30	6.81
SESNON GALLERY	87,883	--	1.11	86,411	--	1.11	80,972	--	1.11	82,868	--	1.11
THEATER ARTS	1,549,085	13.00	6.29	1,500,690	12.00	5.87	1,581,784	12.75	5.87	1,503,168	11.26	5.49
SUPPLEMENTAL TEACHING ASSISTANTS	183,200	5.59	--	155,100	4.66	--	162,000	4.87	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>11,557,081</b>	<b>122.60</b>	<b>42.76</b>	<b>11,148,334</b>	<b>119.72</b>	<b>41.92</b>	<b>11,194,054</b>	<b>117.43</b>	<b>42.00</b>	<b>11,518,362</b>	<b>115.72</b>	<b>41.28</b>

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.



The mission of the **Jack Baskin School of Engineering** at UC Santa Cruz is to develop and sustain first-rate education and research programs that integrate the fundamental principles and sound practice of science and engineering. The School strives to serve the needs of the greater Silicon Valley region and the State of California by creating and disseminating knowledge through research and teaching, and by offering curricula that nurture creative thinking and prepare students for productive careers at industrial and academic settings in rapidly evolving areas of science and engineering.

## Jack Baskin School of Engineering Profile

**2010-11 Majors:** 1,165 Head Count UG Majors  
328 Head Count Graduate Majors

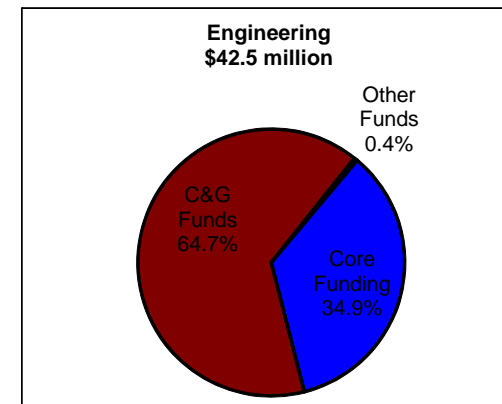
**2009-10 Number of Degrees Awarded:** 135.3 BA/BS  
45 MA/MS & Certificates  
34 PhD

**2011-12 Teaching and research staff:** 89 Budgeted Faculty FTE  
38 Budgeted Teaching Assistant FTE  
36 Budgeted Staff FTE

### 2011-12 Funding:

**Core Funds** \$14.8M  
**Other Funds** \$ .2M  
**Perm. Budget** \$15.0M

**C&G Funds** \$ 27.5M  
**Total Funding** \$ 42.5M



## **BASKIN SCHOOL OF ENGINEERING**

### **Degrees Conferred**

<b><i>Baccalaureate Degrees</i></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Bioengineering						3.5	
Bioinformatics	9.5	5.0	7.0	7.0	6.0	3.0	
Computer Engineering	37.5	35.0	24.5	22.5	18.0	23.0	
Computer Game Design	0.0	0.0	0.0	4.0	17.0	25.0	
Computer Info & Science	2.0	0.5	2.0	3.0	2.0	0.0	
Computer Science	91.0	53.5	46.0	37.0	27.5	35.8	
Electrical Engineering	12.5	22.0	20.5	21.0	22.5	23.5	
Information Systems Management	21.0	30.0	17.0	11.0	15.0	21.5	
<b>Subtotal</b>	<b>173.5</b>	<b>146.0</b>	<b>117.0</b>	<b>105.5</b>	<b>108.0</b>	<b>135.3</b>	
<b><i>Masters &amp; Certificates</i></b>							
Applied Math and Statistics	0.0	0.0	1.0	3.0	5.0	0.0	Not
Bioinformatics	0.0	3.0	1.0	0.0	1.0	11.0	Available
Computer Engineering	14.0	17.0	12.0	12.0	4.0	6.0	
Computer and Info Sciences	0.0	0.0	0.0	4.0	0.0	0.0	
Computer Science	25.0	16.0	19.0	22.0	17.0	23.0	
Electrical Engineering	7.0	14.0	5.0	4.0	3.0	3.0	
Network Engineering	0.0	2.0	3.0	3.0	2.0	2.0	
Stats & Stochastic Modeling			1.0	3.0	4.0	0.0	
<b>Subtotal</b>	<b>46.0</b>	<b>52.0</b>	<b>42.0</b>	<b>51.0</b>	<b>36.0</b>	<b>45.0</b>	
<b><i>Doctorates</i></b>							
Applied Math and Statistics	0.0	0.0	0.0	2.0	1.0	0.0	
Bioinformatics	0.0	0.0	1.0	0.0	2.0	8.0	
Computer Engineering	5.0	8.0	8.0	2.0	4.0	8.0	
Computer Science	5.0	12.0	13.0	5.0	5.0	8.0	
Electrical Engineering	4.0	6.0	1.0	6.0	4.0	8.0	
Statistics & Applied Math	-	-	-	-	-	1.0	
Stats & Stochastic Modeling	-	-	-	2.0	1.0	1.0	
<b>Subtotal</b>	<b>14.0</b>	<b>26.0</b>	<b>23.0</b>	<b>15.0</b>	<b>16.0</b>	<b>34.0</b>	
<b>Total Degrees Conferred</b>	<b>233.5</b>	<b>224.0</b>	<b>182.0</b>	<b>171.5</b>	<b>160.0</b>	<b>214.3</b>	

### **Declared and Proposed Majors**

<b><i>Undergraduate</i></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Bioengineering	-	-	-	8	73	123	162
Bioinformatics	41	38	36	43	32	27	16
Computer Engineering	186	154	161	142	182	203	233
Computer Game Design	-	-	-	135	234	303	329
Computer Science	280	191	178	140	146	152	172
Electrical Engineering	122	119	120	120	144	165	185
Information System Mgmt	56	58	52	55	71	69	67
<b>Totals</b>	<b>684</b>	<b>560</b>	<b>547</b>	<b>643</b>	<b>882</b>	<b>1,042</b>	<b>1,165</b>

<b>Graduate</b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Applied Mathematics & Statistics							2
Statistics & Applied Math	-	-	-	-	0.3	15	23
Stats & Stochastic Modeling	-	-	6	19	27	22	19
Bioinformatics	26	31	34	37	43	45	32
Biomolecular Eng & Bioinformatics							4
Computer Engineering	63	61	60	58	66	71	66
Computer Science	97	108	115	102	118	113	107
Electrical Engineering	48	54	62	77	67	76	69
Technology & Info Management						5	8
<b>Totals</b>	<b>234</b>	<b>254</b>	<b>277</b>	<b>292</b>	<b>322</b>	<b>346</b>	<b>328</b>

### **Student Workload FTE\***

#### **Division Summary**

	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Lower Division	616.5	702.0	798.4	947.5	1,109.2	1,285.5	
Upper Division	249.9	218.5	200.0	207.8	273.7	344.1	
<b>Total Undergrad</b>	<b>866.4</b>	<b>920.5</b>	<b>998.4</b>	<b>1,155.3</b>	<b>1,382.9</b>	<b>1,629.6</b>	<i>Not</i>
<b>Total Graduate</b>	<b>247.1</b>	<b>251.2</b>	<b>290.1</b>	<b>303.4</b>	<b>352.5</b>	<b>378.1</b>	<i>Available</i>
<b>Total FTE</b>	<b>1,113.5</b>	<b>1,171.7</b>	<b>1,288.5</b>	<b>1,458.7</b>	<b>1,735.4</b>	<b>2,007.7</b>	

\*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**

	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
<b>Applied Math and Statistics</b> (new dept. in 2006-07)							
Permanent Ladder	0.0	0.0	10	10	11	12	
Open Provision/Temp Acad Prov	0.0	0.0	2.2	3.2	3.2	2.07	
<b>Subtotal</b>			<b>12.2</b>	<b>13.2</b>	<b>14.2</b>	<b>14.1</b>	
<b>Biomolecular Engineering</b>							
Permanent Ladder	4.0	4.2	6.2	6.9	7.2	9.2	
Open Provision/Temp Acad Prov	0.2	0.8	1.1	1.4	1.4	1.07	
<b>Subtotal</b>	<b>4.2</b>	<b>5.0</b>	<b>7.3</b>	<b>8.3</b>	<b>8.6</b>	<b>10.3</b>	
<b>Computer Engineering</b>							
Permanent Ladder	18.0	15.8	16.8	17.3	18.3	16.8	
Open Provision/Temp Acad Prov	4.5	6.2	7.6	5.4	6.4	3.34	
<b>Subtotal</b>	<b>22.5</b>	<b>22.0</b>	<b>24.4</b>	<b>22.7</b>	<b>24.7</b>	<b>20.1</b>	<i>Not Available</i>
<b>Computer Science/Information Syst. Mgmt</b>							
Permanent Ladder	20.0	19.0	20.0	20.0	21.0	24.0	
Open Provision/Temp Acad Prov	3.7	5.6	7	6.4	4.5	2.8	
<b>Subtotal</b>	<b>23.7</b>	<b>24.6</b>	<b>27.0</b>	<b>26.4</b>	<b>25.5</b>	<b>26.8</b>	
<b>Electrical Engineering</b>							
Permanent Ladder	12.0	12.0	13.0	12.0	11.0	12.0	
Open Provision/Temp Acad Prov	0.3	0.7	1.3	2.7	0.9	1.26	
<b>Subtotal</b>	<b>12.3</b>	<b>12.7</b>	<b>14.3</b>	<b>14.7</b>	<b>11.9</b>	<b>13.3</b>	
<b>Baskin School of Engineering General</b>							
Permanent Ladder	12.5	13.0	4.0	4.0	4.0	4.0	
Open Provision/Temp Acad Prov	2.3	3.7	2.5	2.6	3.4	1.66	
<b>Subtotal</b>	<b>14.8</b>	<b>16.7</b>	<b>6.5</b>	<b>6.6</b>	<b>7.4</b>	<b>5.7</b>	
<b>Totals</b>	<b>77.5</b>	<b>81.0</b>	<b>91.7</b>	<b>91.9</b>	<b>92.3</b>	<b>90.2</b>	

**Regular Student Enrollment per Ladder Faculty FTE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Biomolecular Engineering	35.3	35.3	44.7	31.7	38.3	51.7	Not Available
Computer Engineering	53.5	72.6	68.3	73.6	114.5	167.9	
Computer Science	81.7	74.2	83.9	81.9	90.0	122.4	
Electrical Engineering	53.0	71.8	71.7	62.9	77.8	62.1	
Applied Math & Statistics	167.8	190.1	177.3	133.3	129.7	163.9	
Engineering General - ISM	-	56.0	56.7	49.2	79.2	157.9	
<b>Weighted Average</b>	<b>78.8</b>	<b>88.7</b>	<b>87.8</b>	<b>76.5</b>	<b>94.2</b>	<b>121.7</b>	

**Courses Taught per Ladder Faculty**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Biomolecular Engineering	3.2	4.3	3.0	2.8	3.6	3.1	Not Available
Computer Engineering	3.0	3.4	3.3	3.3	3.8	3.5	
Computer Science	2.8	2.8	2.9	3.2	3.0	2.8	
Electrical Engineering	2.4	2.6	2.7	2.9	3.6	3.1	
Applied Math & Statistics	3.0	3.0	3.3	2.8	3.4	3.2	
Engineering General - ISM	-	2.2	3.4	4.7	4.2	4.9	
<b>Weighted Average</b>	<b>2.9</b>	<b>3.0</b>	<b>3.1</b>	<b>3.2</b>	<b>3.5</b>	<b>3.2</b>	

Source: Course Audit Publication (Jan. 2010)

**Extramural Awards**

<b>Contracts and Grants</b>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
# of Proposals		197.0	163.0	164.0	187.0	242.0	233.0	214.0
Awards		\$11,878,277	\$19,559,568	\$16,426,378	\$22,236,088	\$27,105,216	\$30,505,736	\$27,525,647

## 2011-2012 Permanent Budget Summary by Major Fund Source

### ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
General Funds	10,970,390	123.78	2,014,466	31.73	30,380	589,963	72,500	19,900	13,697,599
Special State Approp	0		0		0	10,000	0	0	10,000
UOF/OTT	0		252,732	4.00	0	439,094	0	37,474	729,300
Gifts & Endowments	0		0		0	159,217	0	0	159,217
UCOP Support	0		0		0	408,000	0	0	408,000
<b>TOTAL</b>	<b>10,970,390</b>	<b>123.78</b>	<b>2,267,198</b>	<b>35.73</b>	<b>30,380</b>	<b>1,606,274</b>	<b>72,500</b>	<b>57,374</b>	<b>15,004,116</b>



## 2011-2012 Budget Summary by Major Unit

### ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
APPLIED MATH & STATISTICS	1,301,926	11.75	92,979	1.80	0	22,739	0	0	1,417,644
BIOMOLECULAR ENGINEERING DEPT	975,019	9.00	91,796	1.79	0	13,369	0	0	1,080,184
CE COMPUTER ENGINEERING DEPT	1,842,476	17.01	113,172	1.85	0	28,145	0	0	1,983,793
CS COMPUTER SCIENCES DEPT	3,005,351	25.28	107,187	1.91	0	107,807	0	0	3,220,345
CTR BIOMOLECULAR SCI & ENGINEERING	0		0		0	420,909	0	0	420,909
ELECTRICAL ENGINEERING	1,727,119	13.00	100,424	2.00	0	14,477	0	0	1,842,020
ENGINEERING ADMINISTRATION	161,578	1.00	812,880	10.75	0	122,563	0	33,080	1,130,101
ENGINEERING ADVISING&OUTREACH PROG	16,100		396,891	7.00	0	105,606	0	0	518,597
ENGINEERING GENERAL	1,551,221	42.74	473,591	7.18	30,380	761,771	72,500	24,294	2,913,757
TECHNOLOGY INFORMATION MGMT PROGR	389,600	4.00	78,278	1.45	0	8,888	0	0	476,766
<b>TOTAL</b>	<b>10,970,390</b>	<b>123.78</b>	<b>2,267,198</b>	<b>35.73</b>	<b>30,380</b>	<b>1,606,274</b>	<b>72,500</b>	<b>57,374</b>	<b>15,004,116</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### ENGINEERING

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
APPLIED MATH & STATISTICS	1,261,679	11.00	1.80	1,383,196	12.00	1.80	1,464,570	12.75	1.80	1,417,644	11.75	1.80
BIOMOLECULAR ENGINEERING DEPT	850,313	7.20	1.79	983,645	8.20	1.79	1,074,198	9.20	1.79	1,080,184	9.00	1.79
CE COMPUTER ENGINEERING DEPT	1,982,712	17.30	1.85	2,014,899	17.30	1.85	2,168,477	18.81	1.85	1,983,793	17.01	1.85
CS COMPUTER SCIENCES DEPT	2,518,577	21.00	1.91	2,926,891	24.00	1.91	3,137,025	25.28	1.91	3,220,345	25.28	1.91
CTR BIOMOLECULAR SCI & ENGINEERING	313,500	--	--	301,566	--	--	271,409	--	--	420,909	--	--
ELECTRICAL ENGINEERING	1,508,705	12.00	2.00	1,624,578	12.00	2.00	1,648,046	12.00	2.00	1,842,020	13.00	2.00
ENGINEERING ADMINISTRATION	1,013,125	1.00	10.75	1,055,577	1.00	10.75	1,048,375	1.00	10.75	1,130,101	1.00	10.75
ENGINEERING ADVISING&OUTREACH PROG	567,514	0.00	8.50	478,942	0.00	7.00	515,778	0.00	7.00	518,597	0.00	7.00
ENGINEERING GENERAL	3,997,401	39.20	7.98	3,193,404	35.03	7.18	2,714,333	29.99	7.18	2,913,757	42.74	7.18
TECHNOLOGY INFORMATION MGMT PROGRAM	483,943	4.00	1.65	483,353	4.00	1.45	486,293	4.00	1.45	476,766	4.00	1.45
SUPPLEMENTAL TEACHING ASSISTANTS	110,000	3.36	--	157,100	4.72	--	256,500	7.71	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>14,607,469</b>	<b>116.06</b>	<b>38.23</b>	<b>14,603,151</b>	<b>118.25</b>	<b>35.73</b>	<b>14,785,004</b>	<b>120.74</b>	<b>35.73</b>	<b>15,004,116</b>	<b>123.78</b>	<b>35.73</b>

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.



*A Celebration of Sikh and Punjabi Studies*

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

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

## Division of Humanities Profile

**2010-11 Majors:** 1,962 Head Count UG Majors  
165 Head Count Graduate Majors

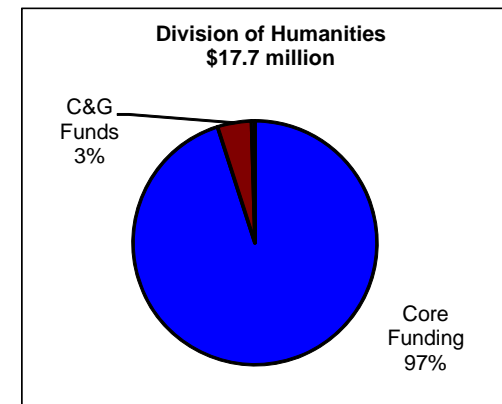
**2009-10 Number of Degrees Awarded:** 596.3 BA/BS  
30 MA/MS & Certificates  
20 PhD

**2011-12 Teaching and research staff:** 165 Budgeted Faculty FTE  
57 Budgeted Teaching Assistant FTE  
41 Budgeted Staff FTE

### 2011-12 Funding:

**Core Funds** \$16.9M  
**Other Funds** \$ ----  
**Perm. Budget** \$16.9M

**C&G Funds** \$.8M  
**Total Funding** \$17.7M



## DIVISION OF THE HUMANITIES

### *Degrees Conferred*

#### ***Baccalaureate Degrees***

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
American Studies	62.0	85.0	82.0	57.0	39.5	34.0	<i>Not Available</i>
Classical Studies	1.0	10.0	2.0	7.5	3.0	5.0	
Feminist Studies	43.5	41.5	45.0	39.5	51.0	46.0	
German Studies	2.0	0.5	3.5	4.0	5.5	3.0	
History	132.5	160.5	164.5	163.5	157.3	151.5	
Italian Studies	4.0	2.0	4.0	4.0	6.5	1.0	
Language Studies	36.0	43.0	46.0	54.0	53.5	54.5	
Linguistics	18.5	21.0	34.0	36.0	22.5	28.3	
Literature	224.5	253.5	250.0	230.5	215.8	222.5	
Philosophy	66.5	71.7	68.5	68.3	58.5	50.5	
<b>Sub Total</b>	<b>590.5</b>	<b>688.7</b>	<b>699.5</b>	<b>664.3</b>	<b>613.1</b>	<b>596.3</b>	

#### ***Masters & Certificates***

History	9.0	7.0	6.0	6.0	5.0	9.0	<i>Not Available</i>
History of Consciousness	1.0	1.0	2.0	8.0	2.0	1.0	
Linguistics	6.0	13.0	3.0	6.0	2.0	11.0	
Literature	3.0	12.0	6.0	10.0	10.0	7.0	
Philosophy	3.0	2.0	2.0	1.0	5.0	2.0	
<b>Sub Total</b>	<b>22.0</b>	<b>35.0</b>	<b>19.0</b>	<b>31.0</b>	<b>24.0</b>	<b>30.0</b>	

#### ***Doctorates***

History	3.0	6.0	2.0	4.0	1.0	3.0	<i>Not Available</i>
History of Consciousness	9.0	7.0	11.0	9.0	5.0	8.0	
Linguistics	2.0	4.0	1.0	4.0	3.0	4.0	
Literature	4.0	4.0	6.0	7.0	3.0	3.0	
						2.0	
<b>Sub Total</b>	<b>18.0</b>	<b>21.0</b>	<b>20.0</b>	<b>24.0</b>	<b>12.0</b>	<b>20.0</b>	

#### ***Total Degrees Conferred***

<b>630.5</b>	<b>744.7</b>	<b>738.5</b>	<b>719.3</b>	<b>649.1</b>	<b>646.3</b>	
--------------	--------------	--------------	--------------	--------------	--------------	--

**Declared and Proposed Majors**

<b>Undergraduate</b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
American Studies	164	163	128	95	112	115	126
Classical Studies	17	20	19	20	20	16	23
Feminist Studies	112	110	120	123	128	117	115
German Studies	6	9	11	12	12	9	8
History	409	447	473	473	427	428	454
Italian Studies	8	8	7	12	11	13	10
Jewish Studies							3
Language Studies	171	203	240	219	222	184	162
Linguistics	78	100	120	108	101	112	134
Literature	736	712	759	756	787	769	739
Philosophy	192	230	222	191	182	194	187
<b>Totals</b>	<b>1,892</b>	<b>2,002</b>	<b>2,099</b>	<b>2,009</b>	<b>2,002</b>	<b>1,956</b>	<b>1,962</b>

**Graduate**

History	39	32	31	30	33	34	31
History of Consciousness	62	62	54	46	40	36	29
Linguistics	29	27	23.7	24	23	23	22
Literature	69	70	79.3	80	69	74	67
Philosophy	13	13	15.3	20	26	23	16
<b>Totals</b>	<b>212</b>	<b>204</b>	<b>203</b>	<b>200</b>	<b>191</b>	<b>190</b>	<b>165</b>

**Student Workload FTE\***

**Division Summary**

	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Lower Division	1,721.4	1,703.7	1,774.3	1,744.0	1,742.3	1,559.7	
Upper Division	1,098.6	1,082.5	1,027.9	934.2	981.4	1,042.5	
<b>Total Undergrad</b>	<b>2,820.0</b>	<b>2,786.2</b>	<b>2,802.1</b>	<b>2,678.2</b>	<b>2,723.7</b>	<b>2,602.2</b>	
<b>Total Graduate</b>	<b>225.2</b>	<b>238.8</b>	<b>225.0</b>	<b>212.6</b>	<b>192.3</b>	<b>194.3</b>	<i>Not Available</i>
<b>Total FTE</b>	<b>3,045.2</b>	<b>3,025.0</b>	<b>3,027.1</b>	<b>2,890.8</b>	<b>2,916.0</b>	<b>2,796.5</b>	

\*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>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>American Studies</b>							
Permanent Ladder	7.6	7.0	7.0	8.0	6.5	6.5	
Open Provision/Temp Acad Prov	0.1	1	1.7	1.4	0.8	1.0	
<b>Subtotal</b>	<b>7.7</b>	<b>8.0</b>	<b>8.7</b>	<b>9.4</b>	<b>7.3</b>	<b>7.5</b>	
<b>Feminist Studies</b>							
Permanent Ladder	5.0	7.0	7.0	6.0	6.0	6.0	
Open Provision/Temp Acad Prov	0.1	0	1.3	1.2	1.1	0.0	
<b>Subtotal</b>	<b>5.1</b>	<b>7.0</b>	<b>8.3</b>	<b>7.2</b>	<b>7.1</b>	<b>6.0</b>	
<b>History/German Studies/Classical Studies</b>							
Permanent Ladder	20.0	22.0	21.5	24.5	27.5	25.5	
Open Provision/Temp Acad Prov	3.6	3.2	1.9	1.7	2.3	1.9	
<b>Subtotal</b>	<b>23.6</b>	<b>25.2</b>	<b>23.4</b>	<b>26.2</b>	<b>29.8</b>	<b>27.4</b>	
<b>History of Consciousness</b>							<i>Not Available</i>
Permanent Ladder	7.1	7.0	9.0	8.0	5.0	5.0	
Open Provision/Temp Acad Prov	0.0	1.2	0	0	0.8	0.2	
<b>Subtotal</b>	<b>7.1</b>	<b>8.2</b>	<b>9.0</b>	<b>8.0</b>	<b>5.8</b>	<b>5.2</b>	
<b>Languages</b>							
Permanent Ladder	4.0	2.0	2.0	1.0	3.0	3.0	
Open Provision/Temp Acad Prov	24.7	24.7	23.8	30.2	28.3	22.7	
<b>Subtotal</b>	<b>28.7</b>	<b>26.7</b>	<b>25.8</b>	<b>31.2</b>	<b>31.3</b>	<b>25.7</b>	
<b>Linguistics</b>							
Permanent Ladder	9.0	8.7	10.0	9.0	11.0	12.0	
Open Provision/Temp Acad Prov	0.8	1.3	2.2	2.6	1.6	1.2	
<b>Subtotal</b>	<b>9.8</b>	<b>10.0</b>	<b>12.2</b>	<b>11.6</b>	<b>12.6</b>	<b>13.2</b>	
<b>Literature/Italian Studies</b>							
Permanent Ladder	34.9	34.0	34.0	31.5	30.5	30.0	
Open Provision/Temp Acad Prov	3.0	5.5	4.7	4.8	2.7	2.3	
<b>Subtotal</b>	<b>37.9</b>	<b>39.5</b>	<b>38.7</b>	<b>36.3</b>	<b>33.2</b>	<b>32.3</b>	
<b>Philosophy</b>							
Permanent Ladder	9.0	10.0	7.5	8.5	8.5	8.5	
Open Provision/Temp Acad Prov	1.9	2.1	1.9	1.4	2.5	1.1	
<b>Subtotal</b>	<b>10.9</b>	<b>12.1</b>	<b>9.4</b>	<b>9.9</b>	<b>11.0</b>	<b>9.6</b>	
<b>Humanities General</b>							
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	0.0	0	0	0.2	0	0.0	
<b>Subtotal</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.0</b>	<b>1.0</b>	
<b>Writing</b>							
Permanent Ladder	4.0	4.0	3.0	2.0	2.0	3.0	
Open Provision/Temp Acad Prov	16.9	15.2	16.7	23.7	26.9	16.1	
<b>Subtotal</b>	<b>20.9</b>	<b>19.2</b>	<b>19.7</b>	<b>25.7</b>	<b>28.9</b>	<b>19.1</b>	
<b>HUMANITIES TOTALS</b>	<b>131.8</b>	<b>137.7</b>	<b>136.5</b>	<b>141.0</b>	<b>139.1</b>	<b>127.9</b>	

**Regular Enrollment per Faculty FTE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
American Studies	326.2	289.7	187.8	153.4	167.0	213.4	Not Available
Feminist Studies	245.3	173.6	164.0	210.9	276.3	223.8	
History	152.8	148.1	181.0	189.8	180.1	173.3	
History of Consciousness	52.2	43.1	106.8	29.3	63.8	123.4	
Languages	126.0	101.8	123.6	136.0	71.1	61.8	
Linguistics	180.0	145.8	157.6	172.3	152.4	145.6	
Literature	162.9	153.1	180.2	139.8	173.4	175.2	
Philosophy	151.2	165.2	187.0	206.4	148.5	188.7	
Writing	134.7	120.7	99.3	95.0	115.4	92.9	
		384				168.4	
<b>Weighted Average Totals</b>	<b>167.8</b>	<b>152.7</b>	<b>167.5</b>	<b>155.2</b>	<b>165.1</b>	<b>167.2</b>	

**Courses Taught per Faculty**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
American Studies	3.5	4.5	3.5	3.4	3.3	3.5	Not Available
Feminist Studies	3.0	2.7	2.4	3.4	3.5	3.5	
History	3.4	3	3.2	3.9	3.8	3.5	
History of Consciousness	2.8	3.2	3.1	3.0	3.3	3.7	
Languages	5.5	5.7	5.7	7.2	4.0	2.9	
Linguistics	4.2	4	4.1	4.4	4.1	4.1	
Literature	3.5	3.3	3.2	3.5	3.6	3.9	
Philosophy	3.8	4.2	4.0	4.7	4.4	4.3	
Writing	5.3	6	4.8	5.3	5.1	3.9	
<b>Weighted Average Totals</b>	<b>3.6</b>	<b>3.6</b>	<b>3.4</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	

Source: Course Audits Publication (Jan. 2010)

**Extramural Awards**

**Contracts & Grants**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
# of Proposals	18.0	30.0	40.0	35.0	31.0	23.0	29.0
Awards	\$374,181	\$814,789	\$940,316	\$778,037	\$575,505	\$641,850	\$803,442



## 2011-2012 Permanent Budget Summary by Major Fund Source

### HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
General Funds	13,883,765	<i>181.31</i>	2,057,699	<i>41.03</i>	665,678	<b>16,607,142</b>
Special State Approp	0		0		244,279	<b>244,279</b>
Student Services Fee	0		0		8,964	<b>8,964</b>
UOF/OTT	0		0		4,701	<b>4,701</b>
Gifts & Endowments	0		0		76,656	<b>76,656</b>
<b><i>TOTAL</i></b>	<b>13,883,765</b>	<b><i>181.31</i></b>	<b>2,057,699</b>	<b><i>41.03</i></b>	<b>1,000,278</b>	<b>16,941,742</b>

## 2011-2012 Budget Summary by Major Unit

### HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
AMERICAN STUDIES	177,750	2.00	86,369	1.75	25,115	289,234
FEMINIST STUDIES	613,250	7.00	36,873	0.75	17,070	667,193
HISTORY	2,236,173	23.50	167,452	4.00	83,978	2,487,603
HISTORY OF CONSCIOUSNESS	315,350	3.00	60,258	1.50	41,149	416,757
HUMANITIES ACADEMIC SUPPORT	3,652		260,329	5.58	329,359	593,340
HUMANITIES ADMINISTRATION	205,000	1.00	675,677	10.80	112,091	992,768
HUMANITIES INSTRUCTION	2,625,432	62.31	0		9,903	2,635,335
HUMANITIES RESEARCH AND INSTRUCTION	301,800	2.00	151,248	3.00	13,554	466,602
LANGUAGES	1,409,759	18.00	91,296	2.00	72,696	1,573,751
LINGUISTICS	1,216,319	11.00	118,582	2.65	45,012	1,379,913
LITERATURE	3,101,605	29.50	240,130	5.25	144,523	3,486,258
PHILOSOPHY	629,450	7.00	76,123	1.75	39,798	745,371
WRITING	1,048,225	15.00	93,362	2.00	62,955	1,204,542
DP DICKEN'S PROJECT	0		0		3,075	3,075
<b>TOTAL</b>	<b>13,883,765</b>	<b>181.31</b>	<b>2,057,699</b>	<b>41.03</b>	<b>1,000,278</b>	<b>16,941,742</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### HUMANITIES DIVISION

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AMERICAN STUDIES	689,056	6.50	1.75	722,349	6.50	1.75	516,954	5.00	1.75	289,234	2.00	1.75
DP DICKEN'S PROJECT	916	--	--	2,012	--	--	0	--	--	3,075	--	--
FEMINIST STUDIES	608,361	6.00	1.75	619,992	6.00	1.75	586,279	6.00	0.75	667,193	7.00	0.75
HISTORY	2,795,964	27.50	4.00	2,725,449	25.50	4.00	2,341,283	22.50	4.00	2,487,603	23.50	4.00
HISTORY OF CONSCIOUSNESS	675,045	5.00	1.50	720,636	5.00	1.00	580,472	4.00	1.50	416,757	3.00	1.50
HUMANITIES ACADEMIC SUPPORT	853,550	0.00	5.48	578,722	0.00	5.48	588,881	0.00	5.08	593,340	0.00	5.58
HUMANITIES ADMINISTRATION	969,247	1.00	10.53	936,095	0.17	10.47	913,990	1.00	9.80	992,768	1.00	10.80
HUMANITIES INSTRUCTION	3,712,313	84.00	--	2,525,473	65.00	--	2,754,786	64.17	--	2,635,335	62.31	--
HUMANITIES RESEARCH AND INSTRUCTION	303,060	1.00	2.00	304,346	1.00	3.00	448,346	2.00	3.00	466,602	2.00	3.00
LANGUAGES	1,572,200	22.00	2.00	1,641,590	22.00	2.00	1,645,962	20.00	2.00	1,573,751	18.00	2.00
LINGUISTICS	1,289,048	11.00	2.50	1,410,641	12.00	2.50	1,376,259	11.00	3.35	1,379,913	11.00	2.65
LITERATURE	3,459,470	30.50	6.05	3,548,402	30.50	6.05	3,576,871	30.50	6.05	3,486,258	29.50	5.25
PHILOSOPHY	863,431	8.50	1.69	907,942	8.50	1.43	717,808	7.00	1.75	745,371	7.00	1.75
WRITING	1,137,745	16.00	2.00	1,114,298	15.00	1.59	1,171,456	15.00	2.00	1,204,542	15.00	2.00
COLLEGE CORE COURSES	0	--	--	26,050	0.00	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	282,500	8.62	--	220,400	6.62	--	216,900	6.52	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>19,211,906</b>	<b>227.62</b>	<b>41.25</b>	<b>18,004,397</b>	<b>203.79</b>	<b>41.02</b>	<b>17,436,247</b>	<b>194.69</b>	<b>41.03</b>	<b>16,941,742</b>	<b>181.31</b>	<b>41.03</b>

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.

*UCO Lick Observatory*

**In the Division of Physical and Biological Sciences**, scientists are redefining our understanding of the universe—working to meet, in the words of the UC Regents, “the societal and community needs of the State of California, and its people, and the health and well-being of all mankind.” UCSC provides a stimulating research environment for undergraduate, graduate and postdoctoral students, giving every student access to inquiry-based learning opportunities, ranging from laboratory and field studies courses to senior thesis options. Faculty and staff contribute time and expertise to programs that provide academic support to students and engage in education outreach programs that encourage greater participation the sciences and help prepare students to succeed at UCSC.

## Division of Physical and Biological Sciences Profile

**2010-11 Majors:** 3,646 Head Count UG Majors  
446 Head Count Graduate Majors

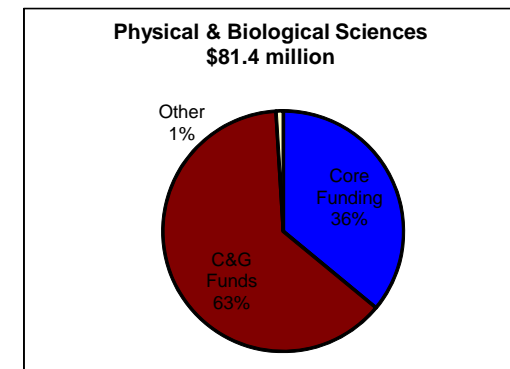
**2009-10 Number of Degrees Awarded:** 615 BA/BS  
26 MA/MS & Certificates  
57 PhD

**2011-12 Teaching and research staff:** 177 Budgeted Faculty FTE  
98 Budgeted Teaching Assistant FTE  
105 Budgeted Staff FTE

### 2011-12 Funding:

**Core Funds** \$29.3M  
**Other Funds** \$.8M  
**Perm. Budget** \$30.1M

**C&G Funds** \$51.3M  
**Total Funding** \$81.4M



## DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

### Degrees Conferred

<b>Baccalaureate Degrees</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Applied Physics	3.0	6.5	7.5	9.0	11.5	8.0	
Astrophysics (Physics)	8.0	10.0	3.0	17.5	15.5	6.0	
Biochemistry	15.5	19.0	33.5	38.0	30.0	38.0	
Biology	59.0	81.0	93.5	100.5	103.0	110.5	
Chemistry	28.5	25.0	19.0	26.5	33.5	31.5	
Earth Sciences	50.5	29.0	29.5	44.0	39.0	39.0	
Ecology & Evolutionary Biology	37.0	29.0	39.0	50.5	43.0	43.5	
Environmental Studies/Earth Sciences	0.0	2.0	0.0	1.0	0.0	0.0	
Health Sciences	6.0	27.5	42.0	71.0	75.5	56.0	
Marine Biology	65.5	58.0	66.5	88.0	75.0	73.0	
Mathematics	35.5	52.5	55.0	49.5	47.5	47.5	
Molecular, Cellular & Dev Bio	103.0	91.5	102.0	105.0	146.0	120.0	
Neuroscience & Behavior	23.0	19.5	22.0	24.5	27.0	25.0	
Physics	17.0	15.5	10.0	18.0	14.0	12.5	
Plant Science	12.0	6.0	5.0	6.0	6.0	4.5	
Psychobiology	5.0	3.0	1.0	1.5	1.0	0.0	
<b>Totals</b>	<b>468.5</b>	<b>475.0</b>	<b>528.5</b>	<b>650.5</b>	<b>667.5</b>	<b>615.0</b>	
<b>Masters &amp; Certificates</b>							
Astronomy & Astrophysics	2.0	3.0	11.0	3.0	9.0	5.0	Not Available
Biology	2.0	0.0	0.0	0.0	0.0	0.0	
Chemistry	2.0	2.0	5.0	3.0	9.0	3.0	
Earth Sciences	8.0	9.0	5.0	12.0	2.0	4.0	
Ecology & Evolutionary Biology	3.0	2.0	1.0	4.0	0.0	3.0	
Environmental Toxicology	3.0	1.0	1.0	1.0	1.0	0.0	
Ocean Sciences	1.0	1.0	4.0	1.0	5.0	1.0	
Mol, Cell, Dev. Biology	1.0	1.0	4.0	1.0	2.0	0.0	
Mathematics	1.0	2.0	11.0	7.0	0.0	6.0	
Physics	10.0	13.0	5.0	7.0	10.0	4.0	
Science Communication	19.0	8.0	10.0	9.0	0.0	0.0	
<b>Totals</b>	<b>52.0</b>	<b>42.0</b>	<b>57.0</b>	<b>48.0</b>	<b>38.0</b>	<b>26.0</b>	
<b>Doctorates</b>							
Astronomy & Astrophysics	2.0	4.0	3.0	2.0	9.0	3.0	
Biology	5.0	0.0	0.0	0.0	0.0	0.0	
Chemistry	10.0	18.0	12.0	9.0	12.0	20.0	
Earth Sciences	5.0	3.0	9.0	4.0	7.0	7.0	
Ecology & Evolutionary Biology	2.0	9.0	10.0	5.0	10.0	11.0	
Environmental Toxicology	2.0	1.0	1.0	2.0	-	-	
Mathematics	4.0	4.0	4.0	5.0	2.0	1.0	
Microbiology & Env Toxicology	-	-	-	-	1.0	3.0	
Molecular, Cell & Developmental Biology	2.0	8.0	7.0	12.0	4.0	5.0	
Ocean Sciences	3.0	3.0	8.0	6.0	7.0	4.0	
Physics	5.0	9.0	7.0	8.0	15.0	3.0	
<b>Totals</b>	<b>40.0</b>	<b>59.0</b>	<b>61.0</b>	<b>53.0</b>	<b>67.0</b>	<b>57.0</b>	
<b>Total Degrees Conferred</b>	<b>560.5</b>	<b>576.0</b>	<b>646.5</b>	<b>751.5</b>	<b>772.5</b>	<b>698.0</b>	

<b><i>Declared and Proposed Majors</i></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
<b><i>Undergraduate</i></b>							
Astronomy	-	-	-	-	-	-	-
Astrophysics	60	76	85	107	110	111	105
Biochemistry & Molecular Biology	173	196	233	255	242	248	281
Biology	645	523	562	586	652	673	649
Ecology & Evolution	73	74	97	105	116	129	156
Environmental Studies/Biology	36	51	*	*	*	*	
Health Science	189	342	462	511	481	497	433
Human Biology							76.2
Marine Biology	234	266	321	362	403	532	417
Molecular, Cellular & Dev Bio	231	278	310	304	353	384	477
Psychobiology	4	2	1	2	1	-	-
Chemistry	151	166	172	168	192	190	219
Earth Sciences	113	123	144	136	159	177	199
Mathematics	186	196	199	205	203	235	258
Neuroscience	76	96	125	133	144	150	172
Physics	123	131	129	131	148	149	168
Plant Science	20	17	18	12	21	28	35
	<b>2,315</b>	<b>2,537</b>	<b>2,856</b>	<b>3,018</b>	<b>3,225</b>	<b>3,502</b>	<b>3,646</b>
<b><i>Graduate</i></b>							
Astronomy & Astrophysics	34	35	36	38	37	36	37
Biology (MCD & EEB Combined)	-	-	-	-	-	-	-
Ecology & Evolution	55	60	53	54	62	56	62
Molecular, Cellular & Dev Bio	46	45	41	44	39	40	49
Chemistry	87	91	90	90	91	83	83
Earth Sciences	49	53	54	49	54	59	56
Microbiology & Environmental Toxicology	11	10	11	11	10	14	18
Mathematics	33	31	36	33	34	30	35
Ocean Science	34	40	45	41	35	41	40
Physics	64	53	54	51	58	55	56
Science Communications	10	10	10	11	10	10	10
<b>Totals</b>	<b>423</b>	<b>428</b>	<b>431</b>	<b>423</b>	<b>430</b>	<b>423</b>	<b>446</b>

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

***Student Workload FTE\****  
***Division Summary***

	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
Lower Division	2,092.8	2,091.8	2,221.8	2,240.2	2,551.4	2,632.0	
Upper Division	837.3	940.3	1,082.8	1,120.1	1,067.1	1,199.9	
<b>Total Undergrad</b>	<b>2,930.1</b>	<b>3,032.1</b>	<b>3,304.6</b>	<b>3,360.3</b>	<b>3,618.5</b>	<b>3,831.9</b>	<i>Not</i>
<b>Total Graduate</b>	<b>506.3</b>	<b>629.5</b>	<b>569.5</b>	<b>469.7</b>	<b>465.5</b>	<b>469.5</b>	<i>Available</i>
<b>Total FTE*</b>	<b>3,436.4</b>	<b>3,661.6</b>	<b>3,874.1</b>	<b>3,830.0</b>	<b>4,084.0</b>	<b>4,301.4</b>	

\*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.

<b><i>Budgeted Faculty FTE By Department</i></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>
<b>Astronomy and Astrophysics</b>							
Permanent Ladder	10.8	8.8	8.8	8.8	9.6	9.6	
Open Provision/Temp Acad Prov	0.9	3.4	2.5	3.2	1.8	1.0	
<b>Subtotal</b>	<b>11.7</b>	<b>12.2</b>	<b>11.3</b>	<b>12.0</b>	<b>11.4</b>	<b>10.6</b>	
<b>Biology*</b>							
Permanent Ladder	31.0	33.0	35.0	36.3	40.0	41.0	
Open Provision/Temp Acad Prov	6.6	9.7	11.9	13.5	13.3	9.5	
<b>Subtotal</b>	<b>37.6</b>	<b>42.7</b>	<b>46.9</b>	<b>49.8</b>	<b>53.3</b>	<b>50.5</b>	
<b>Chemistry &amp; Biochemistry</b>							
Permanent Ladder	21.0	21.0	21.0	23.0	23.0	23.0	
Open Provision/Temp Acad Prov	4.1	4.4	5.4	4.7	4.7	4.2	
<b>Subtotal</b>	<b>25.1</b>	<b>25.4</b>	<b>26.4</b>	<b>27.7</b>	<b>27.7</b>	<b>27.2</b>	
<b>Earth Sciences</b>							
Permanent Ladder	16.8	19.0	19.0	19.0	19.0	21.0	
Open Provision/Temp Acad Prov	3.2	1.9	2.5	2.9	1.9	2.9	
<b>Subtotal</b>	<b>20.0</b>	<b>20.9</b>	<b>21.5</b>	<b>21.9</b>	<b>20.9</b>	<b>23.9</b>	
<b>Environmental Toxicology</b>							
Permanent Ladder	6.0	6.0	5.0	6.0	7.0	7.0	<i>Not Available</i>
Open Provision/Temp Acad Prov	0.0	0.3	0.3	0.6	0.2	0.3	
<b>Subtotal</b>	<b>6.0</b>	<b>6.3</b>	<b>5.3</b>	<b>6.6</b>	<b>7.2</b>	<b>7.3</b>	
<b>Mathematics</b>							
Permanent Ladder	17.0	17.0	17.0	16.0	15.0	15.0	
Open Provision/Temp Acad Prov	11.4	11.9	10.2	10.6	14	10.7	
<b>Subtotal</b>	<b>28.4</b>	<b>28.9</b>	<b>27.2</b>	<b>26.6</b>	<b>29.0</b>	<b>25.7</b>	
<b>Ocean Sciences</b>							
Permanent Ladder	7.0	9.0	9.0	9.0	10.0	8.0	
Open Provision/Temp Acad Prov	1.8	0.7	1.6	1.3	0.3	0.3	
<b>Subtotal</b>	<b>8.8</b>	<b>9.7</b>	<b>10.6</b>	<b>10.3</b>	<b>10.3</b>	<b>8.3</b>	
<b>Physics</b>							
Permanent Ladder	18.3	17.5	19.5	19.2	18.8	20.8	
Open Provision/Temp Acad Prov	2.9	3.2	4.7	5.6	3.0	2.3	
<b>Subtotal</b>	<b>21.1</b>	<b>20.7</b>	<b>24.2</b>	<b>24.8</b>	<b>21.8</b>	<b>23.1</b>	
<b>Science Communication</b>							
Permanent Ladder	1.0	0.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	1.1	2.7	1.2	1.0	0.9	0.8	
<b>Subtotal</b>	<b>2.1</b>	<b>2.7</b>	<b>2.2</b>	<b>2.0</b>	<b>1.9</b>	<b>1.8</b>	
<b>Physical &amp; Biological Sciences General</b>							
Permanent Ladder	1.0	1.0	1.0	1.0	0.0	0.0	
Open Provision/Temp Acad Prov	0.0	0	0	0	0	0.0	
<b>Subtotal</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Total Faculty FTE</b>	<b>161.8</b>	<b>170.5</b>	<b>176.6</b>	<b>182.7</b>	<b>183.5</b>	<b>178.3</b>	

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

### Regular Enrollment per Faculty FTE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Astronomy	129.9	158.9	209.9	111.1	133.2	139.0	Not Available
Biology	-	-	-	-	-	-	
Ecology & Evolutionary Biology	129.6	122.7	140.9	158.8	109.8	117.9	
MCD Biology	198.9	165.6	220.0	149.1	142.4	151.6	
Chemistry	210.7	209.8	158.9	180.6	216.0	230.2	
Earth Sciences	142.9	117.7	137.1	138.6	148.4	155.1	
Environmental Toxicology	52.7	45.5	68.2	83.1	71.7	62.9	
Mathematics	144.9	93.7	151.0	117.2	104.0	129.1	Not Available
Ocean Sciences	53.2	76.2	115.6	106.5	150.2	204.0	
Physics	129.2	130.5	117.7	118.1	118.0	147.0	
Science Communications	19.0	-	-	20.5	44.4	45.0	
PBS General	19.0	12	8.0	6.0	0.0		
<b>Weighted Average</b>	<b>145.8</b>	<b>135.9</b>	<b>150.0</b>	<b>136.0</b>	<b>140.3</b>	<b>154.9</b>	

### Courses Taught Per Faculty FTE

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Astronomy	2.4	2.7	3.0	2.5	2.5	2.5	Not Available
Biology	-	-	-	-	-	-	
Ecology & Evolutionary Biology	4.8	4.4	4.8	5.2	4.1	5.8	
MCD Biology	3.8	3.2	2.9	2.6	2.7	2.8	
Chemistry	3.3	3.3	3.0	3.2	3.6	4.0	
Earth Sciences	2.8	2.7	2.8	2.9	2.8	3.2	
Environmental Toxicology	3.0	2.9	3.8	3.0	4.0	3.9	
Mathematics	3.5	3.7	3.6	3.8	3.7	3.6	
Ocean Sciences	1.9	2.1	2.3	2.5	3.0	3.1	
Physics	3.1	3.2	2.7	3.0	2.8	3.1	
Science Communications	2.0	0.0	1.5	2.0	3.8	3.8	
PBS General	3.0	3.0	2.0	2.0	0.0	0.0	
<b>Weighted Average</b>	<b>3.3</b>	<b>3.2</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>	<b>3.5</b>	

Source: Course Audits Publication (Jan. 2010)

### Extramural Awards

<b>Contracts and Grants</b>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
# of Proposals	423.0	436.0	414.0	508.0	554.0	556.0	428.0
Awards	\$42,273,137	\$44,645,919	\$39,522,909	\$48,145,056	\$46,422,039	\$57,743,656	\$51,343,282



## 2011-2012 Permanent Budget Summary by Major Fund Source

### PHYSICAL & BIOLOGICAL SCIENCES

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	21,897,480	257.17	5,200,550	93.08	65,855	432,412	200,000	0	0	27,796,297
Special State Approp	0		55,404	1.31	(4,800)	165,605	0	21,934	0	238,143
Student Services Fee	0		161,573	3.29	20,462	4,114	0	0	0	186,149
Other Fees	0		0		0	167,581	0	0	0	167,581
UOF/OTT	0		125,233	2.50	2,870	744,882	0	0	0	872,985
Gifts & Endowments	0		49,032	1.00	(2,136)	214,799	0	15,800	0	277,495
UCOP Support	0		0		0	61,147	0	0	0	61,147
Self Supporting	0		178,851	4.04	29,213	257,821	0	29,767	(342,652)	153,000
<b>TOTAL</b>	<b>21,897,480</b>	<b>257.17</b>	<b>5,770,643</b>	<b>105.22</b>	<b>111,464</b>	<b>2,048,361</b>	<b>200,000</b>	<b>67,501</b>	<b>(342,652)</b>	<b>29,752,797</b>

## 2011-2012 Budget Summary by Major Unit

### PHYSICAL & BIOLOGICAL SCIENCES

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
ASTRONOMY & ASTROPHYSICS	1,491,159	10.60	91,048	2.00	0	46,690	0	0	0	1,628,897
BIOLOGY CORE	0		297,790	5.61	0	3,698	0	0	0	301,488
CHEMISTRY AND BIOCHEMISTRY	2,637,971	24.75	393,464	7.50	19,050	160,480	0	0	0	3,210,965
EARTH & PLANETARY SCIENCES	2,911,675	25.42	132,409	3.00	2,862	127,201	0	0	0	3,174,147
ECOLOGY & EVOLUTIONARY BIOLOGY	1,875,801	18.75	168,644	3.50	3,110	157,995	0	0	0	2,205,550
INST FR GEOPHYSICS & PLANET PHYSICS	0		0		0	11,500	0	0	0	11,500
INSTITUTE OF MARINE SCIENCES	28,650		487,464	8.44	4,896	189,876	0	0	(7,811)	703,075
INTERDISCIPLINARY INSTRUCTION	0		702,982	14.76	25,971	43,468	0	21,934	0	794,355
MATHEMATICS	1,994,870	19.00	134,246	3.00	2,500	53,929	0	0	0	2,185,545
MICROBIOLOGY & ENVIRONMENTAL TOX.	682,150	7.00	18,600	0.50	0	19,047	0	0	0	719,797
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,748,561	26.75	193,305	4.00	3,110	148,872	0	0	(19,050)	3,074,798
NATURAL RESERVES	0		223,308	4.03	(2,136)	87,550	0	15,800	0	324,522
OCEAN SCIENCES	787,319	7.00	70,722	1.50	1,050	76,874	0	0	0	935,965
PHYS & BIO SCI DEAN'S ALLOCATIONS	0		0		0	65,658	0	0	0	65,658
PHYS & BIO SCI DIVISIONAL SUPPORT	3,215,545	89.70	880,663	14.88	33,981	758,039	200,000	29,767	(315,791)	4,802,204
PHYS & BIO SCIENCES ADMINSTRATION	282,675	1.00	1,366,642	22.00	3,370	64,935	0	0	0	1,717,622
PHYS & BIO SCIENCES FACILITIES	0		315,007	5.00	100	5,220	0	0	0	320,327
PHYSICS	2,732,451	22.75	235,510	4.50	13,600	60,254	0	0	0	3,041,815
SCIENCE WRITING	104,088	1.00	22,644	0.50	0	13,200	0	0	0	139,932
SC INSTITUTE FOR PARTICLE PHYSICS	404,565	3.45	36,195	0.50	0	(46,125)	0	0	0	394,635
<b>TOTAL</b>	<b>21,897,480</b>	<b>257.17</b>	<b>5,770,643</b>	<b>105.22</b>	<b>111,464</b>	<b>2,048,361</b>	<b>200,000</b>	<b>67,501</b>	<b>(342,652)</b>	<b>29,752,797</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### PHYSICAL & BIOLOGICAL SCIENCES

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ASTRONOMY & ASTROPHYSICS	1,357,226	9.60	2.00	1,399,399	9.60	2.00	1,525,134	9.60	2.00	1,628,897	10.60	2.00
BIOLOGY CORE	581,184	--	11.11	498,614	--	9.61	297,478	--	5.61	301,488	--	5.61
CHEMISTRY AND BIOCHEMISTRY	3,093,005	24.00	10.62	3,150,325	24.00	9.00	3,183,186	24.00	8.00	3,210,965	24.75	7.50
EARTH & PLANETARY SCIENCES	2,789,072	23.34	4.85	3,030,167	25.34	4.65	2,993,352	25.42	4.15	3,174,147	25.42	3.00
ECOLOGY & EVOLUTIONARY BIOLOGY	2,045,061	18.00	3.20	1,998,199	18.00	3.25	2,238,338	19.75	3.75	2,205,550	18.75	3.50
INST FR GEOPHYSICS & PLANET PHYSICS	243,457	1.17	1.25	224,255	1.22	1.25	230,055	1.22	1.25	11,500	0.00	0.00
INSTITUTE OF MARINE SCIENCES	858,206	0.00	12.14	703,648	0.00	10.19	774,768	0.00	9.69	710,886	0.00	8.44
INTERDISCIPLINARY INSTRUCTION	448,808	0.00	6.26	424,900	0.00	6.26	789,355	0.00	14.76	794,355	--	14.76
MATHEMATICS	1,961,760	17.00	5.50	1,976,244	17.00	5.50	2,150,849	19.00	2.75	2,185,545	19.00	3.00
MICROBIOLOGY & ENVIRONMENTAL TOX.	687,218	7.00	1.21	702,549	7.00	1.00	729,453	7.00	1.00	719,797	7.00	0.50
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,460,048	22.00	4.38	2,671,940	24.00	4.38	3,023,027	26.75	4.38	3,093,848	26.75	4.00
NATURAL RESERVES	344,565	0.00	3.88	400,397	0.00	3.88	323,472	0.00	4.03	324,522	--	4.03
OCEAN SCIENCES	1,298,549	10.00	3.00	1,064,759	8.50	3.00	1,008,587	8.00	2.00	935,965	7.00	1.50
PHYS & BIO SCI DEAN'S ALLOCATIONS	262,656	--	0.00	177,261	--	--	74,999	--	--	65,658	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	7,259,097	111.75	17.04	6,059,347	98.12	14.04	4,989,872	83.37	14.04	5,117,995	89.70	14.88
PHYS & BIO SCIENCES ADMINISTRATION	1,694,627	1.00	23.75	1,705,340	1.00	23.00	1,704,514	1.00	22.00	1,717,622	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	357,104	--	6.00	317,598	--	5.00	317,598	--	5.00	320,327	--	5.00
PHYSICS	2,501,512	18.75	6.19	2,770,755	20.75	6.19	2,827,702	21.75	4.50	3,041,815	22.75	4.50
SCIENCE WRITING	133,829	1.00	0.50	131,856	1.00	0.50	139,932	1.00	0.50	139,932	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	528,799	3.30	0.50	441,020	3.30	0.50	444,220	3.30	0.50	394,635	3.45	0.50
INSTRUCTIONAL WORKLOAD FUND	53,800	1.00	--	0	--	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	523,000	15.95	--	470,800	14.15	--	446,900	13.43	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>31,482,583</b>	<b>284.86</b>	<b>123.38</b>	<b>30,319,373</b>	<b>272.98</b>	<b>113.20</b>	<b>30,212,791</b>	<b>264.59</b>	<b>109.91</b>	<b>30,095,449</b>	<b>257.17</b>	<b>105.22</b>

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.

*CASFS Greenhouse*

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

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

## Division of Social Sciences Profile

**2010-11 Majors:** 5,814 Head Count UG majors  
444 Head Count graduate majors

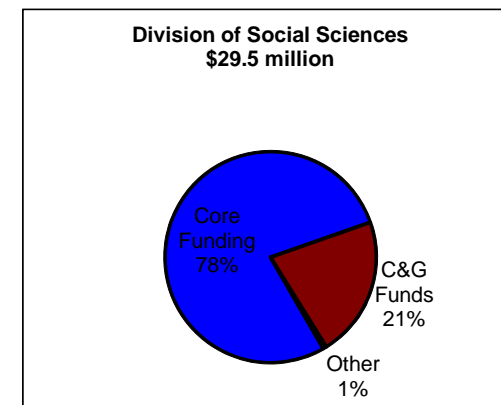
**2009-10 Number of Degrees Awarded** 1,752.3 BA/BS  
134 MA/MS & Certificates  
37 PhD

**2011-12 Teaching and research staff:** 184 Budgeted Faculty FTE  
79 Budgeted Teaching Assistant FTE  
62 Budgeted Staff FTE

### 2011-12 Funding:

**Core Funds** \$23.0M  
**Other Funds** \$ .2M  
**Perm. Budget** \$23.2M

**C&G Funds** \$ 6.3M  
**Total Funding** \$ 29.5M



## DIVISION OF THE SOCIAL SCIENCES

### ***Degrees Conferred***

#### ***Baccalaureate Degrees***

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Anthropology	124.0	144.8	137.5	126.5	137.5	145.0	
Business Mgt Economics	264.0	344.0	330.0	320.5	286.0	349.0	
Community Studies	76.3	125.5	112.0	92.0	91.0	108.5	
Economics/Applied Econ	62.5	69.5	84.0	77.5	76.0	69.5	
Environmental Studies	109.8	122.0	149.5	153.5	189.5	242.5	
Global Economics	20.5	38.0	34.0	30.8	34.0	34.5	
Latin American/Latino Studies	45.0	68.5	66.0	60.0	46.5	62.5	
Legal Studies	45.5	55.0	58.5	63.0	64.0	57.5	
Politics	148.5	119.8	168.5	143.8	130.0	129.5	
Psychology	304.5	327.2	361.5	376.5	337.5	397.3	
Sociology	209.5	172.0	149.5	163.5	116.5	156.5	
	<b>1,410.1</b>	<b>1,586.3</b>	<b>1,651.0</b>	<b>1,607.6</b>	<b>1,508.5</b>	<b>1,752.3</b>	

#### ***Masters & Certificates***

Anthropology	8.0	4.0	8.0	7.0	10.0	7.0	<i>Not Available</i>
Applied Econ/Finance	18.0	15.0	13.0	11.0	16.0	12.0	
Social Documentation	0.0	0.0	6.0	6.0	10.0	4.0	
Int'l Economics	7.0	3.0	10.0	12.0	-	-	
Education	113.0	118.0	94.0	91.0	84.0	99.0	
Environmental Studies	0.0	4.0	1.0	7.0	9.0	3.0	
Politics	1.0	1.0	3.0	1.0	1.0	2.0	
Psychology	8.0	9.0	14.0	6.0	11.0	3.0	
Sociology	6.0	3.0	7.0	10.0	9.0	4.0	
	<b>161.0</b>	<b>157.0</b>	<b>156.0</b>	<b>151.0</b>	<b>150.0</b>	<b>134.0</b>	

#### ***Doctorates***

Anthropology	3.0	5.0	3.0	3.0	7.0	9.0	
Int'l Economics	6.0	6.0	6.0	7.0	6.0	9.0	
Education	-	-	-	6.0	9.0	3.0	
Environmental Studies	4.0	5.0	7.0	9.0	13.0	2.0	
Politics	0.0	0.0	3.0	2.0	3.0	1.0	
Psychology	13.0	11.0	5.0	7.0	9.0	8.0	
Sociology	5.0	5.0	4.0	5.0	5.0	5.0	
	<b>31.0</b>	<b>32.0</b>	<b>28.0</b>	<b>39.0</b>	<b>52.0</b>	<b>37.0</b>	

#### ***Total Degrees Conferred***

	<b>1,602.1</b>	<b>1,775.3</b>	<b>1,835.0</b>	<b>1,797.6</b>	<b>1,710.5</b>	<b>1,923.3</b>	
--	----------------	----------------	----------------	----------------	----------------	----------------	--

**Declared and Proposed Majors****Undergraduate**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Anthropology	346	375	385	368	392	435	477
Community Studies	209	221	234	244	274	265	190
Economics	173	187	224	206	240	228	201
Econ/Math Combined	-	-	-	-	-	-	20
Business Mgt Economics	880	931	956	1,039	1,131	1,081	1,034
Global Economics	110	120	144	144	161	147	132
Environmental Studies	306	369	505	594	724	791	805
Latin American\Latino Studies	160	188	189	179	158	161	169
Legal Studies	188	197	209	205	215	214	206
Politics	479	488	473	470	460	462	442
Psychology	1,234	1,275	1,327	1,366	1,426	1,587	1,565
Sociology	501	432	406	386	454	552	575
	<b>4,586</b>	<b>4,782</b>	<b>5,052</b>	<b>5,201</b>	<b>5,635</b>	<b>5,923</b>	<b>5,814</b>

**Graduate**

Anthropology	38	41	45	44	45	45	39
Applied Economics/Finance	29	25	17	23	23	20	32
Social Documentation	-	7	13	18	19	10	13
International Economics	36	36	36	37	38	58	60
Education	127	121	128	123	133	131	136
Environmental Studies	49	54	48	47	38	41	40
Politics	20	21	24	30	30	29	29
Psychology	57	56	61	65	65	57	59
Sociology	37	39.3	42.3	40	41	37	35.7
	<b>392</b>	<b>401</b>	<b>416</b>	<b>427</b>	<b>432</b>	<b>427</b>	<b>444</b>

**Student Workload FTE\*****Division Summary**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Lower Division	1,765.8	1,630.2	1,699.3	1,725.5	1,765.3	1,680.8	
Upper Division	2,455.6	2,557.8	2,525.4	2,525.2	2,686.0	2,709.6	
<b>Total Undergrad</b>	<b>4,221.4</b>	<b>4,188.0</b>	<b>4,224.7</b>	<b>4,250.7</b>	<b>4,451.3</b>	<b>4,390.4</b>	<i>Not Available</i>
<b>Total Graduate</b>	<b>558.0</b>	<b>514.6</b>	<b>539.9</b>	<b>489.1</b>	<b>512.6</b>	<b>529.4</b>	
<b>Total FTE</b>	<b>4,779.4</b>	<b>4,702.6</b>	<b>4,764.6</b>	<b>4,739.8</b>	<b>4,963.9</b>	<b>4,919.8</b>	

\*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.

<b>Budgeted Faculty FTE By Department</b>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
<b>Anthropology</b>								
Permanent Ladder		18.0	17.0	17.0	18.0	20.0	22.0	
Open Provision/Temp Acad Prov		4.2	3.4	2.5	3.3	3.1	1.6	
<b>Subtotal</b>		<b>22.2</b>	<b>20.4</b>	<b>19.5</b>	<b>21.3</b>	<b>23.1</b>	<b>23.6</b>	
<b>Community Studies</b>								
Permanent Ladder		10.0	11.0	11.0	10.0	8.0	9.0	
Open Provision/Temp Acad Prov		1.8	2	2.5	3.7	5.2	2.2	
<b>Subtotal</b>		<b>11.8</b>	<b>13.0</b>	<b>13.5</b>	<b>13.7</b>	<b>13.2</b>	<b>11.2</b>	
<b>Economics</b>								
Permanent Ladder		26.0	23.0	23.0	26.8	27.0	28.0	
Open Provision/Temp Acad Prov		4.1	6.9	7.3	6.3	5.7	2.7	
<b>Subtotal</b>		<b>30.1</b>	<b>29.9</b>	<b>30.3</b>	<b>33.1</b>	<b>32.7</b>	<b>30.7</b>	
<b>Education</b>								
Permanent Ladder		16.0	16.0	16.0	17.0	18.0	18.0	Not Available
Open Provision/Temp Acad Prov		18.4	14.6	12.9	8.6	7.5	5.1	
<b>Subtotal</b>		<b>34.4</b>	<b>30.6</b>	<b>28.9</b>	<b>25.6</b>	<b>25.5</b>	<b>23.1</b>	
<b>Environmental Studies</b>								
Permanent Ladder		15.0	15.0	16.0	16.0	16.0	16.0	
Open Provision/Temp Acad Prov		2.6	3.9	2.7	0.9	3.5	1.6	
<b>Subtotal</b>		<b>17.6</b>	<b>18.9</b>	<b>18.7</b>	<b>16.9</b>	<b>19.5</b>	<b>17.6</b>	
<b>Latin American Studies</b>								
Permanent Ladder		6.5	6.5	6.5	7.5	10.5	10.0	
Open Provision/Temp Acad Prov		1.2	4	4	4.9	3.1	1.3	
<b>Subtotal</b>		<b>7.7</b>	<b>10.5</b>	<b>10.5</b>	<b>12.4</b>	<b>13.6</b>	<b>11.3</b>	
<b>Politics</b>								
Permanent Ladder		13.0	14.0	14.0	14.0	15.0	12.0	
Open Provision/Temp Acad Prov		4.1	2.9	3.8	2.6	3.5	1.2	
<b>Subtotal</b>		<b>17.1</b>	<b>16.9</b>	<b>17.8</b>	<b>16.6</b>	<b>18.5</b>	<b>13.2</b>	
<b>Psychology</b>								
Permanent Ladder		27.9	27.5	30.0	30.0	28.0	25.5	
Open Provision/Temp Acad Prov		3.9	5.7	5.7	6.3	4.1	2.3	
<b>Subtotal</b>		<b>31.7</b>	<b>33.2</b>	<b>35.7</b>	<b>36.3</b>	<b>32.1</b>	<b>27.8</b>	

<b>Sociology</b>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Permanent Ladder	16.5	17.5	18.5	17.5	17.5	17.0	Not Available
Open Provision/Temp Acad Prov	4.3	2.7	2.4	2.6	1.4	1.1	
<b>Subtotal</b>	<b>20.8</b>	<b>20.2</b>	<b>20.9</b>	<b>20.1</b>	<b>18.9</b>	<b>18.1</b>	
<b>Social Science General</b>							
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	1.0	Not Available
Open Provision/Temp Acad Prov	0.0	0.0	0.0	3.8	0	0.0	
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>1.0</b>	
<b>Total Faculty FTE</b>	<b>193.4</b>	<b>193.6</b>	<b>195.8</b>	<b>199.8</b>	<b>197.1</b>	<b>177.5</b>	

#### **Regular Enrollments Per Faculty FTE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Anthropology	157.7	164.1	195.7	190.4	145.2	166.5	Not Available
Community Studies	191.1	152.1	167.0	138.5	136.4	93.4	
Economics	298.8	258.0	293.2	227.0	242.2	300.0	
Education	173.3	116.6	144.3	97.8	135.3	115.3	
Environmental Studies	153.5	152.5	215.0	171.2	175.8	158.9	
Latin American Studies	177.4	115.4	172.4	166.0	125.1	153.5	
Politics	234.5	225.2	254.2	237.0	215.4	219.5	
Psychology	226.2	259.4	221.3	197.3	185.1	220.1	
Sociology	267.0	187.6	194.3	236.2	224.5	228.1	
						9.0	
<b>Weighted Average</b>	<b>214.3</b>	<b>193.6</b>	<b>213.2</b>	<b>188.6</b>	<b>184.2</b>	<b>196.0</b>	

#### **Courses Taught Per Faculty FTE**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Anthropology	3.5	3.9	3.8	4.4	4.0	3.7	Not Available
Community Studies	4.6	4.3	5.2	4.1	4.4	3.6	
Economics	3.6	3.7	3.8	3.5	3.9	4.0	
Education	3.5	3.7	3.6	4.1	4.4	3.1	
Environmental Studies	4.8	4.5	4.1	4.1	3.8	3.8	
Latin American Studies	2.7	3.5	3.1	2.9	3.2	3.7	
Politics	3.7	3.4	4.1	3.8	3.5	3.8	
Psychology	4.2	4.2	3.9	3.9	3.6	4.1	
Sociology	3.7	3.1	3.3	3.6	3.8	3.5	
Social Sciences Division						1.5	
<b>Weighted Average</b>	<b>3.9</b>	<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.8</b>	<b>3.7</b>	

Source: Course Audits Report (Jan 2010)

#### **Extramural Awards**

##### **Contracts and Grants**

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
# of Proposals	208.0	215.0	221.0	220.0	191.0	184.0	159.0
Awards	\$9,492,667	\$17,508,655	\$16,684,756	\$13,321,589	\$11,544,187	\$10,616,625	\$6,345,211



## 2011-2012 Permanent Budget Summary by Major Fund Source

### SOCIAL SCIENCES DIVISION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
General Funds	19,239,057	236.88	3,058,982	61.74	115,126	76,526	0	0	22,489,691
Special State Approp	0		0		0	135,875	4,000	0	139,875
Other Fees	0		0		55,000	166,617	0	16,500	238,117
UOF/OTT	0		0		0	148,124	0	0	148,124
Gifts & Endowments	0		0		0	58,338	0	0	58,338
Self Supporting	0		0		60,000	12,700	0	18,000	90,700
<b>TOTAL</b>	<b>19,239,057</b>	<b>236.88</b>	<b>3,058,982</b>	<b>61.74</b>	<b>230,126</b>	<b>598,180</b>	<b>4,000</b>	<b>34,500</b>	<b>23,164,845</b>

## 2011-2012 Budget Summary by Major Unit

### SOCIAL SCIENCES DIVISION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
AGROECOLOGY PROGRAM	145,793	1.80	196,618	4.28	117,986	(36,448)	0	34,500	458,449
ANTHROPOLOGY DEPARTMENT	2,129,858	21.38	135,351	2.86	0	21,344	0	0	2,286,553
COLLEGE NINE ACADEMIC	29,202		158,473	3.25	7,831	(17,500)	2,000	0	180,006
COLLEGE TEN ACADEMIC	29,202		129,529	2.75	1,307	(17,500)	2,000	0	144,538
COMMUNITY STUDIES DEPARTMENT	174,554	2.00	39,684	1.00	0	11,970	0	0	226,208
ECONOMICS DEPARTMENT	3,263,738	25.42	228,983	4.45	0	39,643	0	0	3,532,364
EDUCATION DEPARTMENT	1,367,284	16.00	249,715	5.50	0	22,131	0	0	1,639,130
ENVIRONMENTAL STUDIES DEPARTMENT	1,406,612	16.00	198,024	4.39	0	44,010	0	0	1,648,646
LATIN AMERICAN/LATINO STUDIES BD	1,060,654	11.00	93,140	2.00	0	11,471	0	0	1,165,265
POLITICS DEPARTMENT	1,069,764	12.25	179,264	4.00	0	15,725	0	0	1,264,753
PSYCHOLOGY DEPARTMENT	2,747,860	25.71	244,195	5.38	0	46,674	0	0	3,038,729
SOCIOLOGY DEPARTMENT	1,666,822	16.75	175,824	3.76	0	59,605	0	0	1,902,251
SOC SCI ACADEMIC SUPPORT SERVICES	3,731,314	87.57	32,456	0.65	103,002	61,242	0	0	3,928,014
SOC SCI ADMINISTRATION	205,000	1.00	1,109,085	17.47	0	17,700	0	0	1,331,785
SOC SCI EQUIPMENT	0		0		0	41,675	0	0	41,675
SOC SCI GENERAL	84,150		(111,359)		0	94,000	0	0	66,791
SOCSCI INTERDISCIPLINARY	0		0		0	179,438	0	0	179,438
COLLEGE CORE COURSES	127,250		0		0	3,000	0	0	130,250
<b>TOTAL</b>	<b>19,239,057</b>	<b>236.88</b>	<b>3,058,982</b>	<b>61.74</b>	<b>230,126</b>	<b>598,180</b>	<b>4,000</b>	<b>34,500</b>	<b>23,164,845</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### SOCIAL SCIENCES DIVISION

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AGROECOLOGY PROGRAM	606,017	1.80	4.28	594,293	1.80	4.28	619,666	1.80	4.28	458,449	1.80	4.28
ANTHROPOLOGY DEPARTMENT	2,101,299	20.00	4.50	2,266,934	22.00	4.00	2,090,801	20.38	2.86	2,286,553	21.38	2.86
COLLEGE NINE ACADEMIC	189,011	0.00	3.25	187,920	0.00	3.20	182,506	0.00	2.75	180,006	0.00	3.25
COLLEGE TEN ACADEMIC	192,848	0.00	3.25	192,848	0.00	3.25	187,395	0.00	3.25	144,538	0.00	2.75
COMMUNITY STUDIES DEPARTMENT	861,419	9.00	2.50	839,595	9.50	1.00	686,408	8.00	1.00	226,208	2.00	1.00
ECONOMICS DEPARTMENT	3,466,950	27.00	6.00	3,606,366	28.00	5.50	3,673,586	27.92	4.45	3,532,364	25.42	4.45
EDUCATION DEPARTMENT	1,733,809	18.00	6.50	1,813,634	18.00	7.00	1,625,210	16.00	5.50	1,639,130	16.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	1,789,737	17.00	5.31	1,733,787	16.50	5.31	1,614,798	16.00	4.39	1,648,646	16.00	4.39
LATIN AMERICAN/LATINO STUDIES BD	1,080,071	10.50	2.00	1,063,094	10.00	2.00	1,071,884	10.00	2.00	1,165,265	11.00	2.00
NEW TEACHER CENTER	271,198	--	3.70	0	--	0.00	0	--	0.00	0	--	0.00
POLITICS DEPARTMENT	1,422,179	15.00	4.50	1,302,229	13.00	4.50	1,225,623	12.00	4.00	1,264,753	12.25	4.00
PSYCHOLOGY DEPARTMENT	3,157,381	28.00	6.37	2,829,647	25.50	5.38	2,794,170	24.71	5.38	3,038,729	25.71	5.38
SOCIOLOGY DEPARTMENT	1,843,922	17.50	3.76	1,752,555	17.00	3.26	1,896,295	17.75	3.76	1,902,251	16.75	3.76
SOC SCI ACADEMIC SUPPORT SERVICES	4,106,833	90.50	3.65	3,528,047	78.09	3.65	3,437,886	78.33	3.65	3,928,014	87.57	0.65
SOC SCI ADMINISTRATION	1,180,080	1.00	15.80	1,188,472	1.00	15.80	1,056,168	1.00	13.00	1,331,785	1.00	17.47
SOC SCI EQUIPMENT	84,819	--	--	84,819	--	--	76,494	--	--	41,675	--	--
SOC SCI GENERAL	410,032	0.00	0.00	30,004	-8.00	2.55	403,804	0.00	2.50	66,791	0.00	0.00
SOCSCI INTERDISCIPLINARY	211,378	--	--	217,528	--	--	255,388	--	--	179,438	--	--
COLLEGE CORE COURSES	227,938	0.00	--	162,813	0.00	--	181,750	0.00	--	130,250	0.00	--
INSTRUCTIONAL WORKLOAD FUND	564,900	10.50	--	428,000	8.00	--	322,800	6.00	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	277,800	8.47	--	375,900	11.30	--	408,900	12.29	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>25,779,621</b>	<b>274.27</b>	<b>75.37</b>	<b>24,198,485</b>	<b>251.69</b>	<b>70.68</b>	<b>23,811,532</b>	<b>252.18</b>	<b>62.77</b>	<b>23,164,845</b>	<b>236.88</b>	<b>61.74</b>

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.



### University Library Mission Statement:

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

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

## UCSC Library Profile

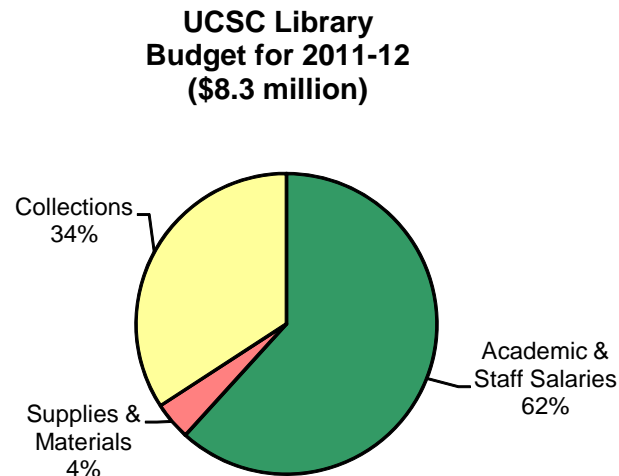
**June 2010 Library Collection:** 2.12 million volumes  
 36,946 serials and periodical titles  
 606,918 microforms  
 685,629 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)  
 3,162 manuscripts  
 891 other archival materials

**Library staff:** 27 Academic FTE  
 63 Budgeted Staff FTE

**Visitors:** There were 1,132,422 visitors to the library in 2010-11.

McHenry	642,655
Science and Engineering	489,767

## UCSC Library



The UCSC Library, founded in 1965, is both the smallest general library in the University of California System and the largest research library between Stanford and Santa Barbara.

UCSC's University Library collection is divided into two parts. Resources in the humanities, arts, and social sciences are located in McHenry Library, and the science collection is housed in the Science & Engineering Library building on "science hill."

### The University Library

- Part of the statewide University of California library system.
- Gateway to books and periodicals on other UC campuses through the interlibrary loan program, as well as the California Digital Library.
- The McHenry Library Addition and Renovation Project, completed in 2011-12, provided the campus with an outstanding, architecturally designed building in a setting of terraced reading gardens, redwoods, and cherry trees. Ten years in the planning, the new library houses a growing collection of print and electronic materials in the humanities, social sciences, the arts and special collections. The state of the art technological infrastructure gives students and faculty access to electronic resources and services that meet the needs of research in the 21<sup>st</sup> century.

## 2011-2012 Permanent Budget Summary by Major Fund Source

### LIBRARY

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
General Funds	2,057,634	27.00	3,024,282	62.85	31,074	38,986	2,830,193	0	7,982,169
Special State Approp	0		0		0	1,710	0	0	1,710
Other Fees	0		0		0	215,252	0	0	215,252
UOF/OTT	0		0		0	23,246	0	0	23,246
Gifts & Endowments	0		0		0	48,994	473	0	49,467
Self Supporting	0		0		0	10,600	0	(4,500)	6,100
<b>TOTAL</b>	<b>2,057,634</b>	<b>27.00</b>	<b>3,024,282</b>	<b>62.85</b>	<b>31,074</b>	<b>338,788</b>	<b>2,830,666</b>	<b>(4,500)</b>	<b>8,277,944</b>

## 2011-2012 Budget Summary by Major Unit

### LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials		Equipment & Special Outlays		Recharge Income		TOTAL
ADMINISTRATIVE SERVICES - AUL	0		720,116	12.08	0		0		0		0		720,116
CENTRAL - UL	1,125,625	14.00	861,707	17.62	31,074		338,788		2,830,666		(4,500)		5,183,360
PUBLIC SVC & LIB INFO SVC - AUL	932,009	13.00	1,442,459	33.15	0		0		0		0		2,374,468
<b>TOTAL</b>	<b>2,057,634</b>	<b>27.00</b>	<b>3,024,282</b>	<b>62.85</b>	<b>31,074</b>		<b>338,788</b>		<b>2,830,666</b>		<b>(4,500)</b>		<b>8,277,944</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### LIBRARY

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	554,397	1.00	9.15	697,097	1.00	11.40	706,836	0.00	12.42	720,116	0.00	12.08
CENTRAL - UL	7,515,156	12.00	27.51	6,213,240	15.00	23.78	6,386,072	14.00	24.86	5,187,860	14.00	17.62
COLLECTIONS & LIB INFO SYSTEMS-AUL	277,350	3.00	0.50	108,360	1.00	0.00	0	0.00	0.00	0	0.00	0.00
PUBLIC SVC & LIB INFO SVC - AUL	2,705,932	17.00	37.80	2,563,312	16.00	35.40	2,561,647	15.00	35.30	2,374,468	13.00	33.15
<b>DIVISIONAL TOTALS</b>	<b>11,052,835</b>	<b>33.00</b>	<b>74.96</b>	<b>9,582,009</b>	<b>33.00</b>	<b>70.58</b>	<b>9,654,555</b>	<b>29.00</b>	<b>72.58</b>	<b>8,282,444</b>	<b>27.00</b>	<b>62.85</b>

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.





*Merrill College students hug at the conclusion of commencement ceremonies.*

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

## Division of Undergraduate Education Profile

### Estimated 2011-12 Campus Enrollment:

- 15,225 Undergraduate Students (fall, winter, spring)
- 900 Students during Summer Session

### Fall 2011 Applications & Admissions:

- 28,236 Freshman Applicants (68% Admitted)
- 8,119 Transfer Applicants (65% Admitted)

### Undergraduate Education Staff:

163 Budgeted Staff FTE

## 2011-2012 Budget Summary by Major Fund Source

### UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	2,255,643	43.91	5,288,957	90.98	95,617	2,291,167	0	(300)	(196,000)	9,735,084
Student Services Fee	0		916,362	18.30	0	41,234	0	0	0	957,596
Other Fees	0		213,395	4.85	135,000	307,577	175,000	21,028	0	852,000
UOF/OTT	0		0		0	10,000	0	0	0	10,000
Self Supporting	0		202,102	4.75	(978)	81,325	0	67,551	0	350,000
Reserves	0		0		0	127,875	0	0	0	127,875
<b>TOTAL</b>	<b>2,255,643</b>	<b>43.91</b>	<b>6,620,816</b>	<b>118.88</b>	<b>229,639</b>	<b>2,859,178</b>	<b>175,000</b>	<b>88,279</b>	<b>(196,000)</b>	<b>12,032,555</b>

## 2011-2012 Budget Summary by Major Unit

### UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
UNDERGRADUATE EDUCATION	180,000	1.00	1,010,899	19.05	82	17,829	0	(300)	0	1,208,510
ENROLLMENT SERVICES	0		3,955,018	75.03	168,625	948,066	0	88,579	(196,000)	4,964,288
SUMMER SESSION	2,075,643	42.91	94,668	2.00	36,132	129,295	175,000	0	0	2,510,738
EDUCATIONAL PARTNERSHIP CENTER	0		792,263	13.30	24,800	288,488	0	0	0	1,105,551
UCCP	0		767,968	9.50	0	1,475,500	0	0	0	2,243,468
<b>TOTAL</b>	<b>2,255,643</b>	<b>43.91</b>	<b>6,620,816</b>	<b>118.88</b>	<b>229,639</b>	<b>2,859,178</b>	<b>175,000</b>	<b>88,279</b>	<b>(196,000)</b>	<b>12,032,555</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Undergraduate Education

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,191,107	35.00	2,065,276	33.00	2,049,549	32.50	1,956,225	30.50	16.0 %
CENTER ON TEACHING EXCELLENCE	204,555	1.85	185,543	1.85	133,258	1.00	32,310	0.75	0.3 %
EDUCATIONAL PARTNERSHIP CENTER	1,449,699	14.83	1,362,559	15.83	1,362,559	14.63	1,105,551	13.30	9.0 %
ENROLLMENT MANAGEMENT	332,140	4.00	294,757	3.50	294,757	3.50	283,706	3.33	2.3 %
FINANCIAL AID & SCHOLARSHIP OFFICE	1,388,006	25.00	1,314,115	23.30	1,314,115	23.30	1,297,387	22.30	10.6 %
INSTRUCTIONAL WORKLOAD FUND	349,700	6.50	--	--	--	--	--	--	
INTERNATIONAL EDUCATION	503,539	9.50	527,467	9.50	547,467	9.50	476,135	9.75	3.9 %
ORIENTATION	486,551	2.00	525,000	1.10	525,000	1.10	525,000	1.10	4.3 %
REGENTS' PROFESSORS & LECTURERS	15,000	0.00	15,000	0.00	0	0.00	0	0.00	0.0 %
REGISTRAR	1,358,822	24.65	1,279,157	21.45	1,270,957	21.45	1,097,970	17.80	9.0 %
SUMMER SESSION	2,180,814	38.55	2,058,955	38.05	1,985,084	38.05	2,510,738	44.91	20.5 %
UC COLLEGE PREP INITIATIVE	2,954,718	15.00	2,895,468	9.50	2,895,468	9.50	2,243,468	9.50	18.3 %
VP UNDERGRADUATE EDUCATION	501,450	5.75	321,629	5.20	524,648	9.23	700,065	9.55	5.7 %
<b>DIVISIONAL TOTALS</b>	<b>13,916,101</b>	<b>182.63</b>	<b>12,844,926</b>	<b>162.28</b>	<b>12,902,862</b>	<b>163.76</b>	<b>12,228,555</b>	<b>162.79</b>	<b>100 %</b>

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.

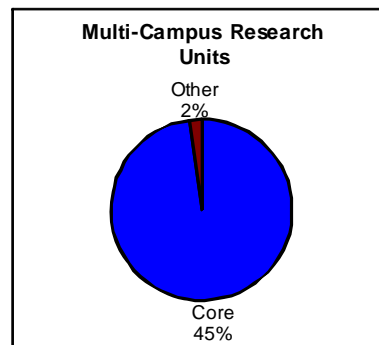


*Automated Planet Finder at Lick Observatory*

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

#### 2011-12 Funding:

Core Funds	\$ 8.5M
Other Funds	\$ .2M
Perm. Budget	\$ 8.7M



## Multi Campus Research Units Profile

### UC Observatory

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

### Staffing Level

Budgeted Staff FTE: 65

### Institute for Geophysics and Planetary Physics (IGPP)

The UCSC branch of IGPP was established in 1999-00. IGPP dates back to 1946 when the founding branch was established at UCLA. The IGPP mission is to promote and coordinate basic research on the understanding of the origin, structure, and evolution of the Earth, the Solar System, and the Universe, and on the prediction of future changes, as they affect human life.

### The Chicano/Latino Research Center

The Chicano/Latino Research Center (CLRC), established in 1992, continues to be the primary institution supporting research on Latina/o and Latin American issues at UC Santa Cruz.

## 2011-2012 Budget Summary by Major Fund Source

### MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials		Retirement & Employee Benefits		Recharge Income		TOTAL
General Funds	0		260,424	5.13	132,412		0		0		392,836
UOF/OTT	0		0		67,777		0		0		67,777
Gifts & Endowments	0		0		138,473		0		0		138,473
UCOP Support	2,966,060	18.40	2,836,110	35.55	601,942		1,144,131		0		7,548,243
Self Supporting	0		368,892	6.00	50,000		178,000		(546,892)		50,000
TOTAL	2,966,060	18.40	3,465,426	46.68	990,604		1,322,131		(546,892)		8,197,329

## 2011-2012 Budget Summary by Major Unit

### MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
UC OBSERVATORIES	0		260,424	5.13	338,662	0	0	599,086
UCO MULTICAMPUS RESEARCH UNIT	2,954,790	18.40	3,224,947	41.55	651,942	178,000	(546,892)	6,462,787
MRU PROVISIONS	11,270		(19,945)		0	1,144,131	0	1,135,456
<b>TOTAL</b>	<b>2,966,060</b>	<b>18.40</b>	<b>3,465,426</b>	<b>46.68</b>	<b>990,604</b>	<b>1,322,131</b>	<b>(546,892)</b>	<b>8,197,329</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Multi-Campus Research Units

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
MRU HUMANITIES	54,141	1.00	0	0.00	0	0.00	0	0.00	0.0 %
MRU PHYSICAL & BIOLOGICAL SCIENCES	202,160	0.00	0	0.00	0	0.00	0	0.00	0.0 %
MRU PROVISIONS	1,051,388	0.00	921,334	0.00	863,516	0.00	1,135,456	0.00	13.0 %
MRU SOCIAL SCIENCES	40,164	0.00	0	0.00	0	0.00	0	0.00	0.0 %
UCO MULTICAMPUS RESEARCH UNIT	7,596,727	64.60	7,492,781	64.50	7,246,636	62.70	7,009,679	59.95	80.2 %
UC OBSERVATORIES	757,693	7.65	680,440	6.63	575,625	6.43	599,086	5.13	6.9 %
<b>DIVISIONAL TOTALS</b>	<b>9,702,273</b>	<b>73.25</b>	<b>9,094,555</b>	<b>71.13</b>	<b>8,685,777</b>	<b>69.13</b>	<b>8,744,221</b>	<b>65.08</b>	<b>100 %</b>

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.



## Silicon Valley Initiatives Profile



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

Silicon Valley Initiatives include:

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

## University Extension Profile



**University Extension** provides high-quality continuing education programs for professional development and personal growth. UCSC Extension links scholars, research facilities, and UC resources with people, businesses, and communities to help meet educational, economic, and social needs. Extension offers courses for degree credit.

**Student Enrollments:** UCSC Extension: Over 15,600 students annually

**UNEX Staff:** 2 Academic FTE  
36 Budgeted Staff FTE

## 2011-2012 Budget Summary by Major Fund Source

### SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance	Supplies & Materials	Retirement & Employee Benefits	TOTAL
General Funds	378,073	3.05	500	335,154	300	714,027
UOF/OTT	251,791	2.75	0	251,111	0	502,902
Gifts & Endowments	0		0	3,777	0	3,777
<b>TOTAL</b>	<b>629,864</b>	<b>5.80</b>	<b>500</b>	<b>590,042</b>	<b>300</b>	<b>1,220,706</b>

## 2011-2012 Budget Summary by Major Unit

### SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance	Supplies & Materials	Retirement & Employee Benefits	TOTAL
SILICON VALLEY CENTER	348,000	2.80	500	562,986	300	911,786
UNIVERSITY AFFILIATED RESEARCH CNTR	281,864	3.00	0	27,056	0	308,920
<b>TOTAL</b>	<b>629,864</b>	<b>5.80</b>	<b>500</b>	<b>590,042</b>	<b>300</b>	<b>1,220,706</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Silicon Valley Center Initiatives

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
SILICON VALLEY CENTER	1,259,617	--	--	1,182,575	--	0.31	1,125,843	--	3.00	911,786	--	2.80
UARC MANAGEMENT	235,020	--	3.00	322,310	--	3.50	297,920	--	3.00	308,920	--	3.00
<b>DIVISIONAL TOTALS</b>	<b>1,494,637</b>	<b>--</b>	<b>3.00</b>	<b>1,504,885</b>	<b>--</b>	<b>3.81</b>	<b>1,423,763</b>	<b>--</b>	<b>6.00</b>	<b>1,220,706</b>	<b>--</b>	<b>5.80</b>

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.

## 2011-2012 Permanent Budget Summary by Major Fund Source

### UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Retirement & Employee Benefits	TOTAL
Other Fees	198,000	2.00	2,003,397	36.25	1,429,958	3,559,318	751,251	7,941,924
<b>TOTAL</b>	<b>198,000</b>	<b>2.00</b>	<b>2,003,397</b>	<b>36.25</b>	<b>1,429,958</b>	<b>3,559,318</b>	<b>751,251</b>	<b>7,941,924</b>

## 2011-2012 Budget Summary by Major Unit

### UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Retirement & Employee Benefits	TOTAL
UNEX-PROGRAM PLANNING	198,000	2.00	378,869	7.75	1,419,158	236,927	206,064	2,439,018
UNEX-SUPPORT SERVICES	0		1,624,528	28.50	10,800	3,322,391	545,187	5,502,906
<b>TOTAL</b>	<b>198,000</b>	<b>2.00</b>	<b>2,003,397</b>	<b>36.25</b>	<b>1,429,958</b>	<b>3,559,318</b>	<b>751,251</b>	<b>7,941,924</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### UNIVERSITY EXTENSION

	2008 - 2009			2009 - 2010			2010 - 2011			2011 - 2012		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-PROGRAM PLANNING	6,299,704	7.00	17.55	3,796,552	3.00	8.40	3,063,915	4.00	8.00	2,439,018	2.00	7.75
UNEX-SUPPORT SERVICES	7,168,456	1.00	21.00	5,928,640	0.00	16.85	6,442,083	0.00	21.00	5,502,906	0.00	28.50
<b>DIVISIONAL TOTALS</b>	<b>13,468,160</b>	<b>8.00</b>	<b>38.55</b>	<b>9,725,192</b>	<b>3.00</b>	<b>25.25</b>	<b>9,505,998</b>	<b>4.00</b>	<b>29.00</b>	<b>7,941,924</b>	<b>2.00</b>	<b>36.25</b>

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.



The **Business and Administrative Services division** consists of 13 major units that provide services in three functional areas:

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

## Business and Administrative Services Profile

### Mission Statement:

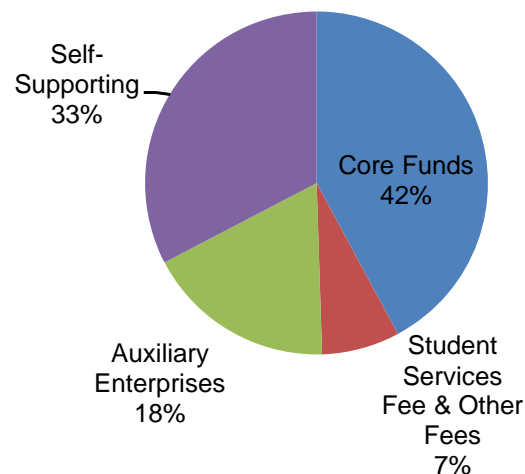
Business and Administrative Services (BAS) units provide and maintain administrative, student development and physical infrastructure that supports the research, teaching, and public service mission of the campus. From providing police, fire, and environmental health and safety services, to overseeing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

**BAS Staff:** 651 Budgeted Staff FTE



## BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds  
2011-12  
(\$80.7 million)**



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

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

## 2011-2012 Budget Summary by Major Fund Source

### BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	23,135,863	402.88	958,812	1.00	5,913,006	12,038,920	0	(14,080,195)	27,966,406
Student Services Fee	0		0		63,226	50,356	0	0	113,582
Other Fees	1,297,917	31.39	169,351		1,437,394	2,583,468	345,767	(387,648)	5,446,249
UOF/OTT	646,626	10.00	9,986		326,367	0	0	0	982,979
Consolidated Business Services Fund	3,594,238	70.56	108,704		365,046	0	0	0	4,067,988
Self Supporting	4,127,274	71.23	308,461	2.00	5,654,370	150,000	1,548,087	(9,856,777)	1,931,415
Auxiliary Enterprise	2,394,998	51.63	202,577		3,889,942	7,460,000	998,560	(547,011)	14,399,066
Reserves	371,748	5.26	277,100	5.00	160,332	0	141,250	0	950,430
<b>TOTAL</b>	<b>35,568,664</b>	<b>642.95</b>	<b>2,034,991</b>	<b>8.00</b>	<b>17,809,683</b>	<b>22,282,744</b>	<b>3,033,664</b>	<b>(24,871,631)</b>	<b>55,858,115</b>

## 2011-2012 Budget Summary by Major Unit

### BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
BAS VC VICE CHANCELLOR	661,513	7.34	169,765	1.00	77,750	0	0	0	909,028
MBEST CENTER	0		0		425,000	0	0	0	425,000
FINANCIAL AFFAIRS	5,113,940	95.44	117,207		372,894	0	116,901	(210,492)	5,510,450
RISK SERVICES	294,031	4.26	277,100	5.00	106,098	0	117,250	0	794,479
ENVIRONMENTAL HEALTH & SAFETY	818,293	11.00	28,642		116,170	0	29,025	(19,965)	972,165
FIRE DEPARTMENT	1,469,707	17.00	80,094		173,331	71,507	16,203	(82,202)	1,728,640
TRANSPORTATION & PARKING	2,478,641	54.53	163,445		4,185,725	2,603,468	723,548	(934,659)	9,220,168
UNIVERSITY POLICE	2,827,137	42.14	18,306		311,122	823	94,947	(157,732)	3,094,603
BAS VC - SPECIAL PROJECTS	74,822		0		8,890	0	0	0	83,712
ASST VC PHYSICAL PLANNING & CONSTR	2,255,005	27.75	144,965		504,085	0	735,082	(3,165,701)	473,436
PHYSICAL PLANT SERVICES	14,124,937	288.13	688,633		10,120,501	12,116,946	523,127	(20,082,084)	17,492,060
INTERNAL AUDIT	463,341	5.00	0		0	0	0	0	463,341
STAFF HUMAN RESOURCES	3,507,299	58.34	139,834	2.00	437,931	50,000	62,581	(218,796)	3,978,849
BAYTREE BOOKSTORE & ANCILLARY SVCS	1,230,395	28.75	207,000		964,312	7,440,000	615,000	0	10,456,707
REAL ESTATE OFFICE	249,603	3.27	0		5,874	0	0	0	255,477
<b>TOTAL</b>	<b>35,568,664</b>	<b>642.95</b>	<b>2,034,991</b>	<b>8.00</b>	<b>17,809,683</b>	<b>22,282,744</b>	<b>3,033,664</b>	<b>(24,871,631)</b>	<b>55,858,115</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Business & Administrative Services

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	3,829,057	32.75	3,967,508	34.00	3,842,307	32.00	3,639,137	27.75	4.5 %
BAS VC - SPECIAL PROJECTS	50,978	0.00	12,475	0.00	46,734	0.00	83,712	0.00	0.1 %
BAS VC VICE CHANCELLOR	1,000,889	8.70	951,434	7.95	828,440	7.34	909,028	8.34	1.1 %
BAYTREE BOOKSTORE & ANCILLARY SVCS	8,789,000	28.75	8,789,000	28.75	10,250,000	28.75	10,456,707	28.75	13.0 %
ENVIRONMENTAL HEALTH & SAFETY	1,285,817	15.50	1,071,395	12.50	1,089,691	12.55	992,130	11.00	1.2 %
FINANCIAL AFFAIRS	9,204,456	103.78	8,756,787	101.03	6,067,242	100.73	5,720,942	95.44	7.1 %
FIRE DEPARTMENT	1,877,140	19.00	1,748,596	17.50	1,737,340	17.00	1,810,842	17.00	2.2 %
INTERNAL AUDIT	557,696	7.00	529,493	6.00	529,493	6.00	463,341	5.00	0.6 %
MBEST CENTER	500,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.5 %
PHYSICAL PLANT SERVICES	39,698,671	346.00	39,440,352	338.86	37,547,200	310.03	37,574,144	288.13	46.5 %
REAL ESTATE OFFICE	313,862	3.00	298,365	3.94	293,051	3.94	255,477	3.27	0.3 %
RISK SERVICES	757,496	7.00	895,800	9.97	855,300	10.00	794,479	9.26	1.0 %
STAFF HUMAN RESOURCES	4,689,833	73.65	4,569,785	70.95	4,475,450	68.45	4,197,645	60.34	5.2 %
TRANSPORTATION & PARKING	9,986,985	34.85	10,083,178	34.55	10,141,388	55.02	10,154,827	54.53	12.6 %
UNIVERSITY POLICE	3,373,269	48.57	3,320,369	46.47	3,235,039	45.33	3,252,335	42.14	4.0 %
<b>DIVISIONAL TOTALS</b>	<b>85,915,149</b>	<b>728.55</b>	<b>84,859,537</b>	<b>712.47</b>	<b>81,363,675</b>	<b>697.14</b>	<b>80,729,746</b>	<b>650.95</b>	<b>100 %</b>

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.



*Chancellor George Blumenthal*

In accordance with Chapter VIII, Section 3, of the Standing Orders of the Regents, “The Chancellor or Provost of each campus shall be the executive head of all activities on that campus, including academic, student and business affairs.”

George Blumenthal, a professor of astronomy and astrophysics at UC Santa Cruz and former chair of UCSC's and UC's Academic Senate, is the campus's tenth chancellor.

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

## Chancellor & Campus Provost Units Profile

**Staffing Level:** 83 Budgeted Staff FTE

### Major Sub Units:

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

Graduate Studies  
Planning & Budget  
Vice Chancellor Research  
Academic Affairs

### Academic Senate: Committee on Research 2010-11 Awards:

	Faculty Research <sup>†</sup>	Scholarly Meetings <sup>†</sup>	Special Research <sup>†</sup>
Arts	\$45,695 (29)	\$20,658 (27)	\$45,629 (8)
Engineering	\$5,500 (3)	\$10,900 (13)	\$20,526 (2)
Humanities	\$44,500 (31)	\$35,100 (46)	\$40,500 (5)
Phy. & Bio Sci	\$22,340 (15)	\$16,150 (20)	\$51,500 (6)
Social Sci	\$48,821 (32)	\$56,250 (56)	\$60,000 (8)
Totals	\$166,856 (110)	\$139,058 (162)	\$218,155 (29)

<sup>†</sup> Listed are total award dollars and number of awards.

## 2011-2012 Budget Summary by Major Fund Source

### CHANCELLOR & CAMPUS PROVOST UNITS

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
General Funds	337,000	2.00	5,922,771	67.30	7,302	240,814	165,754	0	6,673,641
Student Services Fee	0		92,000	1.00	0	44,259	0	0	136,259
Other Fees	0		0		0	127,779	0	0	127,779
UOF/OTT	0		717,114	11.25	0	81,959	567,924	19,188	1,386,185
Gifts & Endowments	0		14,982	0.50	8,900	197,926	136,054	9,803	367,665
Self Supporting	0		53,176	1.00	12,095	8,250	0	2,300	75,821
<b>TOTAL</b>	<b>337,000</b>	<b>2.00</b>	<b>6,800,043</b>	<b>81.05</b>	<b>28,297</b>	<b>700,987</b>	<b>869,732</b>	<b>31,291</b>	<b>8,767,350</b>

## 2011-2012 Budget Summary by Major Unit

### CHANCELLOR & CAMPUS PROVOST UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials		Equipment & Special Outlays		Retirement & Employee Benefits		TOTAL
CHANCELLOR'S OFFICE	0		1,089,997	9.30	12,095		136,733	0		11,253		1,250,078	
CAMPUS PROVOST/EVC OFFICE	0		962,935	11.10	8,900		102,254	0		850		1,074,939	
ACADEMIC SENATE	0		411,852	7.00	2,500		35,404	330,113		0		779,869	
ACADEMIC PERSONNEL OFFICE	0		592,432	7.75	0		34,250	0		0		626,682	
CAPITAL PLANNING & SPACE MGMT	0		399,630	4.00	0		0	0		0		399,630	
PLANNING AND BUDGET	0		1,553,087	16.00	3,166		(39,144)	0		0		1,517,109	
DIVISION OF GRADUATE STUDIES	172,000	1.00	354,635	7.00	1,636		273,668	0		0		801,939	
VICE CHANCELLOR RESEARCH	0		1,398,230	18.40	0		143,827	539,619		19,188		2,100,864	
ARBORETUM	0		0		0		8,995	0		0		8,995	
ACADEMIC AFFAIRS	165,000	1.00	37,245	0.50	0		5,000	0		0		207,245	
TOTAL	337,000	2.00	6,800,043	81.05	28,297		700,987	869,732		31,291		8,767,350	

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Chancellor & Campus Provost Units

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	--	--	--	--	150,080	0.80	207,245	1.50	2.4 %
ACADEMIC PERSONNEL OFFICE	898,116	11.50	771,223	9.50	725,930	9.50	626,682	7.75	7.1 %
ACADEMIC SENATE	932,226	7.00	877,201	6.50	853,219	6.00	779,869	7.00	8.9 %
ARBORETUM	112,610	1.00	4,630	0.00	4,520	0.00	8,995	0.00	0.1 %
CAMPUS PROVOST/EVC OFFICE	1,442,039	13.80	1,311,470	12.80	1,063,703	11.30	1,074,939	11.10	12.3 %
CAPITAL PLANNING & SPACE MANAGEMENT	465,222	6.00	465,222	6.00	417,618	5.00	399,630	4.00	4.6 %
CHANCELLOR'S OFFICE	1,481,885	11.45	1,481,625	11.34	1,373,861	11.34	1,250,078	9.30	14.3 %
DIVISION OF GRADUATE STUDIES	969,620	10.87	944,728	9.30	874,328	8.80	801,939	8.00	9.1 %
PLANNING AND BUDGET	1,838,950	19.00	1,714,581	17.00	1,681,242	17.00	1,517,109	16.00	17.3 %
VICE CHANCELLOR RESEARCH	2,259,500	18.15	2,158,490	17.15	2,256,340	17.15	2,100,864	18.40	24.0 %
<b>DIVISIONAL TOTALS</b>	<b>10,400,168</b>	<b>98.77</b>	<b>9,729,170</b>	<b>89.59</b>	<b>9,400,841</b>	<b>86.89</b>	<b>8,767,350</b>	<b>83.05</b>	<b>100 %</b>

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.



*Stevenson College*

All undergraduate students, whether they live on campus or not, are affiliated with one of ten residential colleges at UC Santa Cruz. Each college provides academic support, organizes student activities, and sponsors events that enhance the intellectual and social life of the campus in addition to housing students in small-scale residential communities. All the colleges are committed to fostering a nurturing and academically thriving environment for students of all backgrounds. Each college strives to promote the attributes of a diverse community in its own unique way.

The ten colleges were founded in the following order:

Cowell (1965)	Kresge (1971)
Stevenson (1966)	Oakes (1972)
Crown (1967)	College Eight (1972)
Merrill (1968)	College Nine (2000)
Porter (1969)	College Ten (2002)

## Colleges and University Housing Profile

	College	Enrollments
<b>2010-11 3-Quarter Average UG Student Enrollment by College:</b>	Cowell	1,583
	Stevenson	1,589
	Crown	1,525
	Merrill	1,437
	Porter	1,457
	Kresge	1,499
	Oakes	1,396
	College Eight	1,526
	College Nine	1,509
	College Ten	1,473
	Total	14,994

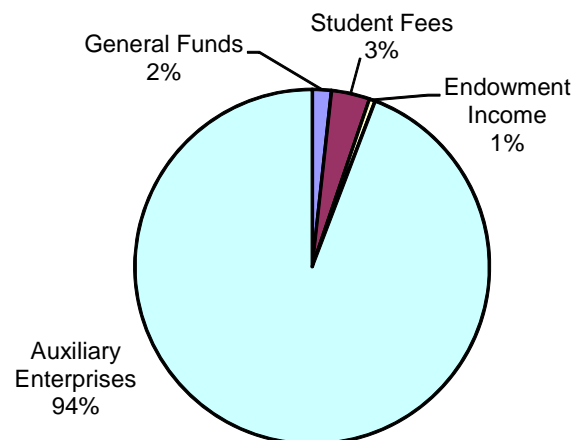
**Staffing Level:** 405 Budgeted Staff FTE

**Dining on Campus:** 5 Dining Halls  
12 Eateries Cafes  
3 Coffee Bars

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

## Colleges and University Housing

**Source of Funds  
2011-12  
(\$104 million)**



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

**Cowell College**

Student Gov't: Cowell Senate

Housing: 7 Res Halls; 3 Apt Bldgs

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

**Stevenson College**

Student Gov't: Stev. Student Council

Housing: 8 Res Halls; 3 Apt Bldgs

Theme: "Self and Society"

**Crown College**

Student Gov't: Crown Student Senate

Housing: 8 Res Halls; 8 Apt Bldgs\*

Theme: "Science, Technology and Society"

**Merrill College**

Student Gov't: Merrill Student Gov't

Housing: 4 Res Halls; 14 Apt Bldgs\*

Theme: "Identities and Global Consciousness"

**Porter College**

Student Gov't: Porter Student Senate

Housing: 2 Res Halls; 0 Apt Bldgs

Theme: Ars Longa, Vita Brevis: Life is Short, Art Endures

**Kresge College**

Student Gov't: Kresge Parliament

Housing: 0 Res Halls; 16 Apt Bldgs

Theme: "Power and Representation"

**Oakes College**

Student Gov't: Oakes Senate

Housing: 4 Res Halls; 4 Apt Bldgs

Core Course: "Values and Change in a Diverse Society"

**College Eight**

Student Gov't: Committee of Eight

Housing: 8 Res Halls; 2 Apt Bldgs

Theme: "Environment and Society"

**Colleges Nine & Ten**

Student Government: Student Government at College 9 & College 10

Housing: 6 Residential Halls; 5 Apartment Buildings

Coll 9 Theme: "International and Global Issues"

Coll 10 Theme: "Social Justice & Community"

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

## 2011-2012 Budget Summary by Major Fund Source

### COLLEGES & UNIVERSITY HOUSING

	Academic Salaries	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	851,889	915,952	20.00	13,081	20,172	600	0	0	1,801,694
Student Services Fee	0	1,352,977	30.71	23,853	162,742	0	0	0	1,539,572
Other Fees	0	98,042	1.56	11,912	678,531	1,330,608	300	0	2,119,393
Gifts & Endowments	0	0		0	560,422	0	0	0	560,422
Self Supporting	0	361,891	7.75	77,943	308,523	4,000	128,916	0	881,273
Auxiliary Enterprise	0	14,848,644	345.36	2,288,979	9,630,996	63,738,120	6,814,348	0	97,321,087
<b>TOTAL</b>	<b>851,889</b>	<b>17,577,506</b>	<b>405.38</b>	<b>2,415,768</b>	<b>11,361,386</b>	<b>65,073,328</b>	<b>6,943,564</b>	<b>0</b>	<b>104,223,441</b>

## 2011-2012 Budget Summary by Major Unit

### COLLEGES & UNIVERSITY HOUSING

	Academic Salaries	Staff Salaries	General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
COLLEGES	0	25,004	12,000	105,331	600	0	0	142,935
COWELL COLLEGE	5,197	504,386 <i>10.40</i>	17,930	1,524,633	4,993,247	105,111	0	7,150,504
STEVENSON COLLEGE	5,197	444,578 <i>9.97</i>	79,120	1,223,878	4,647,252	103,091	0	6,503,116
CROWN COLLEGE	5,197	410,709 <i>9.07</i>	9,351	1,720,036	6,510,941	76,351	0	8,732,585
MERRILL COLLEGE	5,197	486,447 <i>10.28</i>	9,121	937,169	2,829,997	103,519	0	4,371,450
KRESGE COLLEGE	5,197	394,470 <i>8.99</i>	18,383	535,197	2,287,617	75,778	0	3,316,642
OAKES COLLEGE	5,197	470,410 <i>10.07</i>	11,832	1,305,107	4,448,064	102,491	0	6,343,101
PORTER COLLEGE	5,197	480,617 <i>10.07</i>	19,663	2,523,384	9,257,299	102,809	0	12,388,969
COLLEGE EIGHT	20,197	460,046 <i>9.99</i>	7,292	1,530,653	5,694,848	77,536	0	7,790,572
HOUSING SERVICES	0	13,214,897 <i>312.08</i>	2,211,765	6,621,628	14,416,580	6,006,482	0	42,471,352
COLLEGE NINE	0	339,872 <i>7.17</i>	10,863	1,643,393	7,043,911	94,173	0	9,132,212
COLLEGE TEN	0	346,070 <i>7.29</i>	8,448	1,025,712	2,942,972	96,223	0	4,419,425
COLLEGE CORE COURSES	795,313	0	0	16,050	0	0	0	811,363
HOUSING SERVICES INTERNAL RECHARGES	0	0	0	(9,350,785)	0	0	0	(9,350,785)
<b>TOTAL</b>	<b>851,889</b>	<b>17,577,506</b> <i>405.38</i>	<b>2,415,768</b>	<b>11,361,386</b>	<b>65,073,328</b>	<b>6,943,564</b>	<b>0</b>	<b>104,223,441</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Colleges & University Housing

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE EIGHT	6,199,569	11.90	7,293,765	12.15	7,336,669	10.15	7,790,572	9.99	7.5 %
COLLEGE NINE	7,902,517	8.90	8,194,824	8.55	8,559,798	7.25	9,132,212	7.17	8.8 %
COLLEGES	122,987	0.00	122,987	0.00	128,741	0.00	142,935	0.00	0.1 %
COLLEGE TEN	3,876,501	8.10	4,217,459	7.82	3,890,144	7.37	4,419,425	7.29	4.2 %
COWELL COLLEGE	5,533,433	12.46	6,851,215	12.21	6,592,374	10.21	7,150,504	10.40	6.9 %
CROWN COLLEGE	8,212,070	13.58	9,163,728	13.33	8,124,594	10.15	8,732,585	9.07	8.4 %
KRESGE COLLEGE	2,963,094	10.45	3,191,918	10.20	3,226,936	9.15	3,316,642	8.99	3.2 %
MERRILL COLLEGE	3,930,126	12.03	4,296,985	11.28	3,774,639	10.28	4,371,450	10.28	4.2 %
OAKES COLLEGE	5,829,043	12.40	5,973,191	12.15	5,826,399	10.15	6,343,101	10.07	6.1 %
PORTER COLLEGE	5,686,825	13.59	7,845,512	12.15	11,196,287	11.15	12,388,969	10.07	11.9 %
STEVENSON COLLEGE	5,776,807	12.65	6,383,008	12.40	5,982,930	10.40	6,503,116	9.97	6.2 %
COLLEGE CORE COURSES	872,678	0.00	742,425	0.00	664,575	0.00	811,363	0.00	0.8 %
HOUSING SERVICES	43,295,422	310.78	45,304,399	306.32	44,853,114	301.95	42,471,352	312.08	40.8 %
HOUSING SERVICES INTERNAL RECHARGES	(10,165,158)	0.00	(9,664,518)	0.00	(9,050,689)	0.00	(9,350,785)	0.00	-9.0 %
<b>DIVISIONAL TOTALS</b>	<b>90,035,914</b>	<b>426.84</b>	<b>99,916,898</b>	<b>418.56</b>	<b>101,106,511</b>	<b>398.21</b>	<b>104,223,441</b>	<b>405.38</b>	<b>100 %</b>

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.



**Information Technology Services (ITS)** at UC Santa Cruz provides a spectrum of information technology (IT) resources and services to students, faculty and staff in support of the campus mission. These services range from the telecommunications infrastructure to classroom and media support to local divisional support for faculty. Specific services include network and telecommunications, instructional technologies, research partnerships, enterprise applications, desktop and help desk support. The ITS service catalog is online at <http://its.ucsc.edu/services/index.html>.

Major initiatives launched in 2010-11 included the campus's new Web Content Management System, refreshing a large portion of the instructional equipment in classrooms and computing labs, and adoption of a multi-year Telecommunications Master Plan. Full information on the ITS Division can be found at <http://its.ucsc.edu/>.

## Information Technology Services (ITS) Profile

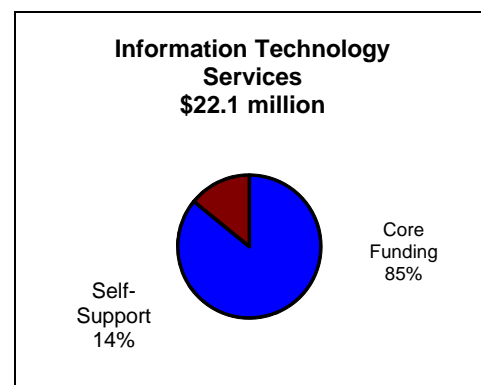
**Staffing Level** 207 Budgeted Staff FTE

**Major Sub Units**

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

### 2011-12 Funding:

**Core Funds \$19.0M**  
**Self-Supporting \$3.1M**  
**Perm. Budget \$22.1M**



## 2011-2012 Budget Summary by Major Fund Source

### INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	7,031,953	88.84	85,916	785,341	1,745	13,863	0	7,918,818
Special State Approp	31,097	0.50	0	312,474	40,004	12,735	0	396,310
Student Services Fee	105,336	1.00	0	34,734	440,000	0	0	580,070
UOF/OTT	0		0	37,444	0	0	0	37,444
Consolidated IT Services Fund	4,187,825	57.68	0	82,858	0	0	0	4,270,683
Information User Assessment	3,500,409	44.82	12,241	2,272,269	0	0	0	5,784,919
Self Supporting	894,027	14.54	251,114	1,585,815	0	397,478	(3,128,434)	0
<b>TOTAL</b>	<b>15,750,647</b>	<b>207.38</b>	<b>349,271</b>	<b>5,110,935</b>	<b>481,749</b>	<b>424,076</b>	<b>(3,128,434)</b>	<b>18,988,244</b>

## 2011-2012 Budget Summary by Major Unit

### INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
ITS VC INFORMATION TECHNOLOGY	397,289	2.00	0	42,414	0	0	0	439,703
ITS INSTRUCTIONAL TECHNOLOGY GROUP	1,503,065	22.00	81,374	627,849	41,749	96,509	(555,453)	1,795,093
ITS CLIENT RELATIONSHIP MANAGEMENT	3,068,926	44.33	17,487	1	0	0	(3,173)	3,083,241
ITS CLIENT SERVICES & SECURITY	1,208,378	20.00	10,000	483,014	0	0	(320,000)	1,381,392
ITS APPLICATIONS & PROJECT MGMT	5,380,005	64.00	221,894	758,204	440,000	113,002	(424,024)	6,489,081
ITS CORE TECHNOLOGIES AND ENG	3,703,321	48.05	11,925	3,011,393	0	161,918	(1,440,650)	5,447,907
ITS BUDGET AND RESOURCE MANAGEMENT	489,663	7.00	6,591	188,060	0	52,647	(385,134)	351,827
<b>TOTAL</b>	<b>15,750,647</b>	<b>207.38</b>	<b>349,271</b>	<b>5,110,935</b>	<b>481,749</b>	<b>424,076</b>	<b>(3,128,434)</b>	<b>18,988,244</b>



## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Information Technology Services

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS APPLICATIONS & PROJECT MGMT	6,847,608	72.80	6,784,038	64.80	6,764,940	61.00	6,913,105	64.00	31.3 %
ITS BUDGET AND RESOURCE MANAGEMENT	765,915	7.00	728,179	7.00	740,111	7.00	736,961	7.00	3.3 %
ITS CLIENT RELATIONSHIP MANAGEMENT	4,304,798	58.53	3,617,583	52.53	3,425,830	48.33	3,086,414	44.33	14.0 %
ITS CLIENT SERVICES & SECURITY	2,043,595	26.05	2,002,729	23.05	2,076,147	24.65	1,701,392	20.00	7.7 %
ITS CORE TECHNOLOGIES AND ENG	9,693,778	62.35	7,702,981	57.10	7,531,411	52.72	6,888,557	48.05	31.1 %
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,968,901	25.67	2,573,654	21.15	2,722,912	20.15	2,350,546	22.00	10.6 %
ITS VC INFORMATION TECHNOLOGY	486,576	4.00	468,348	5.00	971,400	4.00	439,703	2.00	2.0 %
<b>DIVISIONAL TOTALS</b>	<b>27,111,171</b>	<b>256.40</b>	<b>23,877,512</b>	<b>230.63</b>	<b>24,232,751</b>	<b>217.85</b>	<b>22,116,678</b>	<b>207.38</b>	<b>100 %</b>

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.



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

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

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

## Campus Life Profile

**Estimated 2011-12 Student Enrollment:**

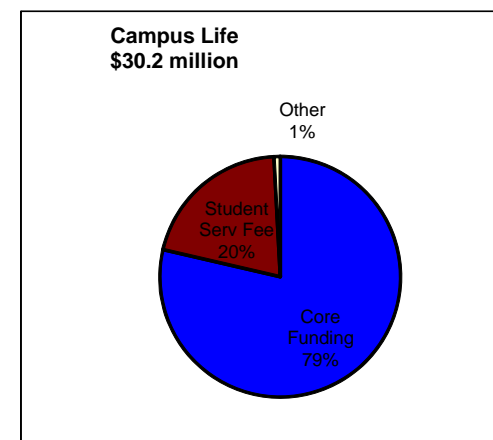
15,224 undergraduate students  
1,400 graduate students

**Staffing Level:**

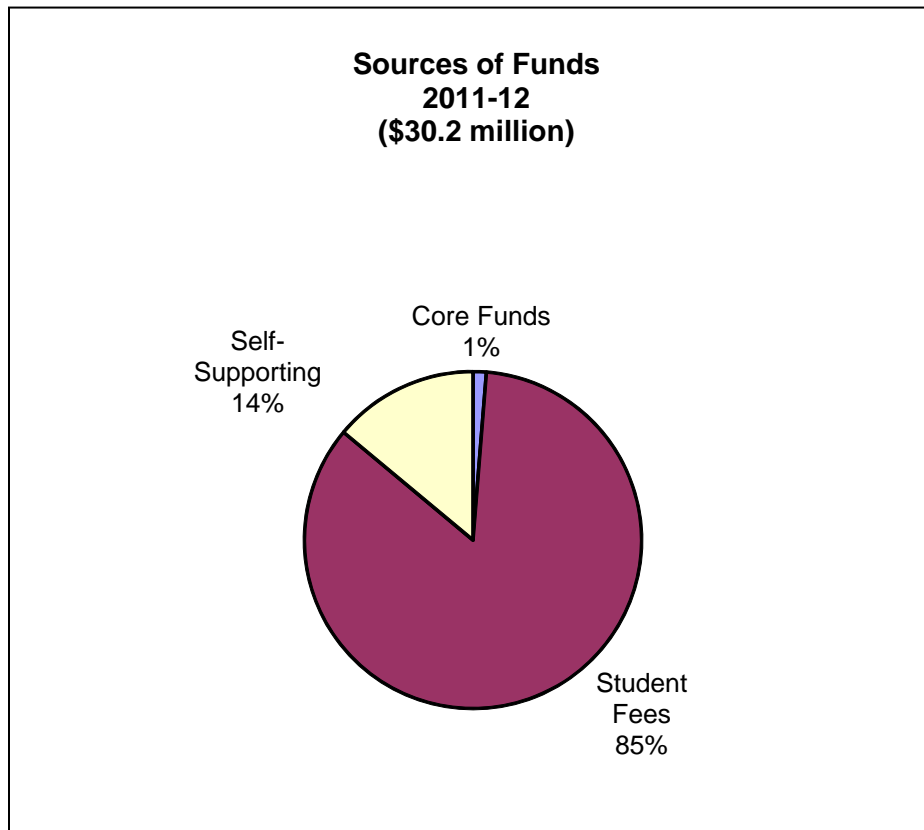
164 Budgeted Staff FTE

### 2011-12 Funding:

<b>Core Funds</b>	<b>\$23.7M</b>
<b>Student Serv Fee</b>	<b>\$ 6.2M</b>
<b>Other Funds</b>	<b>\$ .3M</b>
<b>Perm. Budget</b>	<b>\$30.2M</b>



## CAMPUS LIFE



### About Campus Life

The Office of Campus Life and Dean of Students is a major organization supporting students. The departments that comprise Campus Life provide a myriad of services, programs and experiences for undergraduate and graduate students. With a focus on students, Campus Life strives to complement the academic experience with programs that promote wellness, personal development, leadership development, academic success, career development, and volunteerism.

Its mission is to incorporate a student centered approach in all of the programs, services, and student experiences they provide.

Their vision is to incorporate student voice and perspective in the use of resources, program planning, and service delivery.

Campus Life values students.

## 2011-2012 Budget Summary by Major Fund Source

### CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
General Funds	61,300	1.00	80,652	0.50	17,490	41,000	129,279	0	0	329,721
Student Services Fee	0		5,537,470	91.03	162,499	491,783	0	0	0	6,191,752
Other Fees	0		2,163,446	42.69	218,717	3,310,487	13,133,388	561,238	0	19,387,276
UOF/OTT	0		0		0	56,800	0	0	0	56,800
Self Supporting	0		2,074,284	28.30	246,465	1,547,532	0	56,330	(42,250)	3,882,361
Auxiliary Enterprise	0		0		35,000	135,000	0	0	(20,000)	150,000
Reserves	0		0		0	105,500	0	0	0	105,500
<b>TOTAL</b>	<b>61,300</b>	<b>1.00</b>	<b>9,855,852</b>	<b>162.52</b>	<b>680,171</b>	<b>5,688,102</b>	<b>13,262,667</b>	<b>617,568</b>	<b>(62,250)</b>	<b>30,103,410</b>

## 2011-2012 Budget Summary by Major Unit

### CAMPUS LIFE

	Academic Salaries	Staff Salaries	General Assistance	Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
VICE CHANCELLOR STUDENT AFFAIRS	0	0	0	0	0	0	0	0
DEAN OF STUDENTS	0	626,732	7.00 22,420	203,730	0	0	0	852,882
OFFICE OF PHYS ED, REC & SPORTS	61,300	1.00 1,469,951	28.24 345,258	1,413,051	0	84,334	0	3,373,894
SOAR	0	725,401	15.08 84,382	1,763,328	0	21,934	(20,000)	2,575,045
RETENTION SERVICES	0	2,396,044	46.43 207,571	916,779	129,279	0	(42,250)	3,607,423
STUDENT HEALTH SERVICES	0	4,637,724	65.77 20,540	1,391,214	13,133,388	30,000	0	19,212,866
PROVISION EMPLOYEE BENS CAMPUS LIFE	0	0	0	0	0	481,300	0	481,300
<b>TOTAL</b>	<b>61,300</b>	<b>1.00 9,855,852</b>	<b>162.52 680,171</b>	<b>5,688,102</b>	<b>13,262,667</b>	<b>617,568</b>	<b>(62,250)</b>	<b>30,103,410</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Campus Life

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
CAMPUS LIFE ADMIN	255,948	5.10	533,096	4.50	533,096	4.50	642,828	5.00	2.1 %
CAREER CENTER	923,629	16.10	805,381	14.86	785,181	14.71	758,823	14.07	2.5 %
COUNSELING & PSYCHOLOGICAL SERVICES	1,341,785	16.76	1,711,032	23.75	1,711,032	24.15	1,713,229	24.15	5.7 %
DISABILITY RESOURCE CENTER	465,591	5.59	517,518	6.59	517,518	6.59	517,518	6.59	1.7 %
EDUCATIONAL OPPORTUNITY PROGRAM	574,490	6.50	485,912	5.50	485,912	5.50	489,712	5.50	1.6 %
GRADUATE COMMONS	117,710	0.85	118,387	0.85	118,387	0.85	118,387	0.85	0.4 %
LEARNING SUPPORT SERVICES	570,162	3.25	713,149	4.25	707,759	4.25	709,300	4.25	2.4 %
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,276,170	32.17	3,234,021	33.37	3,280,027	29.59	3,373,894	29.24	11.2 %
RESOURCE CENTERS	741,453	11.15	729,376	11.26	729,376	11.26	735,076	10.42	2.4 %
RETENTION SERVICES ADMINISTRATION	407,333	3.00	206,265	2.00	186,233	1.50	218,753	2.00	0.7 %
STUDENT HEALTH SERVICES	14,006,178	21.82	16,761,503	41.00	17,187,160	41.36	17,499,637	41.62	58.0 %
STUDENT JUDICIAL AFFAIRS	87,147	1.50	84,974	1.37	84,974	1.37	110,043	2.00	0.4 %
STUDENT ORGANIZATIONS	2,127,495	12.36	2,212,486	12.14	2,227,941	13.23	2,476,658	14.23	8.2 %
STUDENT TRANSFER & RE-ENTRY SVCS	218,028	3.60	220,491	3.60	220,491	3.60	220,491	3.60	0.7 %
UNALLOCATED BUDGET REDUCTION	--		(613,000)	0.00	--		--		
VICE CHANCELLOR'S OFFICE	1,541,334	7.67	1,824,324	7.50	1,053,160	6.00	0	0.00	0.0 %
PROVISIONS & DEBT SERVICE	726,233	0.00	842,367	0.00	609,970	0.00	100,011	0.00	0.3 %
PROVISION FOR EMPLOYEE BENEFITS	375,300	0.00	481,300	0.00	481,300	0.00	481,300	0.00	1.6 %
<b>DIVISIONAL TOTALS</b>	<b>27,755,986</b>	<b>147.42</b>	<b>30,868,582</b>	<b>172.54</b>	<b>30,919,517</b>	<b>168.46</b>	<b>30,165,660</b>	<b>163.52</b>	<b>100 %</b>

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.

**Alumni Reunion Giving**

*Our goal is to raise \$500,000 from alumni celebrating a reunion-class of 1971, 1976, 1981, 1986, 1991, 1996, 2001, 2006, and 2011. We are asking UCSC graduates celebrating 0-40 year reunions to make a gift to the program of your choice to support the 2011 UCSC Reunion Challenge. Honor your reunion year by making a reunion gift. [Give Now!](#)*

The **University Relations Division** provides coordinated communication, relationship-building, and fundraising activities to generate the support needed to advance campuswide priorities. Working closely with the campus administration, faculty and volunteers, UR has developed action plans to achieve the following primary objectives.

- Build an effective development program that increases UCSC's private gift support.
- Strengthen strategic communications in support of fundraising and other campuswide priorities.
- Foster enduring relationships with a broad range of constituents.
- Build enduring divisional infrastructure needed to achieve these objectives.

## University Relations Profile

**2009-2010 Private Gift  
Support:**

Over \$20 million

- Alumni -- \$2.9M
- Other Individuals -- \$5.6M
- Corporations -- \$3.4M
- Foundations -- \$3.8M
- Other Sources -- \$3.5M
- Faculty & Staff -- \$.8M

**5-Year Private  
Gift Support:  
(2004-05 to 2008-09)**

Over \$138 million

**Market Value of  
Endowment Assets:  
As of July 2010**

Foundation: \$48 million  
Regents: \$53 million

**Alumni:** 81,254 (as of Nov. 2011)

**Staffing Level:** 67 Budgeted Staff FTE

## 2011-2012 Budget Summary by Major Fund Source

### UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
General Funds	2,791,303	40.29	86,500	1.00	612,514	0	3,490,317
UOF/OTT	85,122	0.63	0		182,443	32,072	299,637
Gifts & Endowments	442,882	4.24	1,030,000	13.83	533,512	320,570	2,326,964
Self Supporting	234,033	3.00	425,230	3.81	448,237	44,918	1,152,418
<b>TOTAL</b>	<b>3,553,340</b>	<b>48.16</b>	<b>1,541,730</b>	<b>18.64</b>	<b>1,776,706</b>	<b>397,560</b>	<b>7,269,336</b>



## 2011-2012 Budget Summary by Major Unit

### UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
VC UNIVERSITY RELATIONS & BDGT PROV	328,128	3.00	958,916	15.64	570,565	200,740	2,058,349
UCSC FOUNDATION	143,260	2.00	80,000	1.00	2,000	0	225,260
UCSC ALUMNI ASSOCIATION	0		300,000	1.00	0	0	300,000
GOVERNMENT RELATIONS	213,468	2.00	0		(3,000)	0	210,468
STRATEGIC PHILANTHROPY	707,942	7.87	0		152,273	139,869	1,000,084
COMMUNICATIONS & MARKETING	613,612	8.67	72,000	1.00	82,947	0	768,559
UR OPERATIONS & INFRASTRUCTURE	339,471	5.00	0		97,521	0	436,992
UCSC ARTS & LECTURES	0		0		38,769	0	38,769
UR ADVANCEMENT SERVICES	438,270	8.50	14,500		355,485	0	808,255
CONSTITUENT ENGAGEMENT	769,189	11.12	116,314		156,590	56,951	1,099,044
BUILDINGS/LEASE	0		0		313,456	0	313,456
UR UNDERGRADUATE EXPERIENCE	0		0		10,100	0	10,100
<b>TOTAL</b>	<b>3,553,340</b>	<b>48.16</b>	<b>1,541,730</b>	<b>18.64</b>	<b>1,776,706</b>	<b>397,560</b>	<b>7,269,336</b>

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### University Relations

	2009		2010		2011		2012		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
BUILDINGS/LEASE	184,406	0.00	321,911	0.00	313,456	0.00	313,456	0.00	4.3 %
COMMUNICATIONS & MARKETING	1,030,673	14.60	904,805	11.60	921,805	11.80	768,559	9.67	10.6 %
CONSTITUENT ENGAGEMENT	1,193,771	13.42	1,284,469	12.42	1,369,107	13.17	1,099,044	11.12	15.1 %
GOVERNMENT RELATIONS	268,588	3.00	210,468	2.00	210,468	2.00	210,468	2.00	2.9 %
STRATEGIC PHILANTHROPY	1,106,621	12.53	1,086,000	10.00	1,115,613	9.89	1,000,084	7.87	13.8 %
UCSC ALUMNI ASSOCIATION	58,566	1.00	110,000	1.50	110,000	1.50	300,000	1.00	4.1 %
UCSC ARTS & LECTURES	279,625	0.62	42,256	0.00	40,099	0.00	38,769	0.00	0.5 %
UCSC FOUNDATION	167,568	3.00	185,260	3.00	185,260	3.00	225,260	3.00	3.1 %
UCSC TICKET OFFICE	142,183	0.61	0	0.00	0	0.00	0	0.00	0.0 %
UR ADVANCEMENT SERVICES	806,151	10.00	874,583	9.50	841,039	9.50	808,255	8.50	11.1 %
UR ANCILLARY	6,000	0.00	0	0.00	0	0.00	0	0.00	0.0 %
UR OPERATIONS & INFRASTRUCTURE	440,061	5.69	504,218	7.00	553,749	7.00	436,992	5.00	6.0 %
UR UNDERGRADUATE EXPERIENCE	100,226	0.51	10,100	-0.00	10,100	-0.00	10,100	0.00	0.1 %
VC UNIVERSITY RELATIONS & BDGT PROV	2,372,469	18.94	2,144,878	16.53	2,069,095	15.82	2,058,349	18.64	28.3 %
<b>DIVISIONAL TOTALS</b>	<b>8,156,908</b>	<b>83.92</b>	<b>7,678,948</b>	<b>73.55</b>	<b>7,739,791</b>	<b>73.68</b>	<b>7,269,336</b>	<b>66.80</b>	<b>100 %</b>

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.