



UNIVERSITY OF CALIFORNIA
SANTA CRUZ

Office of Planning and Budget
2012-13 Edition

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

December 2012

On behalf of the staff in Planning and Budget, I am happy to provide you with the 2012-13 edition of *The Birds Eye View*. This 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>.

UCSC has implemented cuts in each of the past five years. While the cuts have been primarily in the core-funded areas, the impact has been felt throughout the campus. The passage of Proposition 30—and steps taken by the UC Office of the President to renew discussions with the State concerning the longer term funding needs of the University—represents the prospect for California to put public higher education back on a pathway toward fiscal stability. If the State and the UC Regents each agree on a multi-year financial plan for UC, this will create an opportunity for UCSC to create our own multi-year path. While additional cuts will be needed in 2013-14 to address the budget shortfall from 2012-13, we are cautiously optimistic that we can begin to plan for more budget stability. Campus Provost Galloway has asked the academic deans to develop more ambitious faculty recruitment proposals for 2013-14 that will help us rebuild and increase the number of faculty available to support our academic programs. This will allow us to fill gaps created by recent faculty retirements and departures; enhance the excellence and vitality of academic research programs, while also providing curricular capacity so our students can make timely progress to the degree.





UCSC continues to be the largest employer in Santa Cruz County – more than the next four largest employers combined. Campus spending is responsible for \$1.3 billion in economic activity within the Monterey Bay Area, providing an economic boost for the Santa Cruz regional economy. *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? In a 2012 survey of all UCSC students, 44 percent stated they participated in community service or volunteer activities. 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/Docs/EconomicContributions\(Oct2012\).pdf](http://planning.ucsc.edu/budget/economic_impact/Docs/EconomicContributions(Oct2012).pdf).

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 if you have questions, need additional information, or have suggestions for other data we should include in future updates.

Office of Planning and Budget
Peggy Delaney, Vice Chancellor

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Undergraduate Education

Multi-campus Research Units

Silicon Valley Initiatives & University Extension

Business and Administrative Services

Chancellor and CPEVC Units

Colleges and University Housing

Information Technology Services

Campus Life

University Relations

Related Web Links:

- 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 2012-13 is 16,770 students. This includes 15,335 undergraduates and 1,435 graduate students. The average ratio of student FTE to budgeted faculty FTE was 19.4 to 1 in 2010-11. 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 559 buildings (including residential and leased facilities) provide approximately 5.9 million gross square feet of space. UCSC leases over 163,000 square feet of space at 8 different locations in Santa Cruz, and 1 location 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 11,300 W-2 statements were issued to faculty, staff, and student employees in 2011. In 2011-12, UCSC generated \$1.3 billion in economic activity within the Monterey Bay Area. This supported over 15,750 jobs for area residents. In addition, UCSC faculty, staff and students contribute approximately one million hours of community service, which represents an economic value of more than \$12 million to the local economy. 280 non-profit organizations in Santa Cruz County rely on the Student Volunteer Center for student help, and 44% of all UCSC students participated in community service or volunteer activities in 2012.

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, track (women's only), and volleyball. The players on these teams are outstanding student athletes, and many are ranked among the top players in the western conference and the country. Several of UCSC's student athletes have received scholar athlete awards.

Facts and Figures

Name: University of California,
Santa Cruz

Opened: Fall 1965

Chancellor: George
Blumenthal

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

Total number of alumni:
81,250

Athletics:

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

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

Mascot : Banana Slug

School Colors: Navy Blue & Gold

Athletic Web Site: GoSlugs.com

Academic Programs:

Undergraduates may pursue 57 majors.

Graduate students may pursue master's degrees and certificate in 26 fields, and doctoral degrees in 34 programs.

Major Research Units:

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

Carnegie Classification:

Research University — Very high research activity

Profile of New Undergraduate Students Fall 2012: (all figures represent the mean)

New Freshmen (enrolled students):
GPA (High School): **3.62**

SAT R Reading: **536.5** SAT R Math: **553.5**

SAT R Writing: **542.4** Total: **1,632.4**

Transfer Students:
Transfer GPA: **3.15**

Most popular Undergraduate Majors in 2011-12:

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



Annual Fees in 2012-13

Undergraduate fees:

CA Residents:	
Student Services Fee:	\$ 972
Tuition	\$ 11,220
Santa Cruz Campus	\$ 1,224
Health Ins. (waivable)	\$ 1,503
Total	\$ 14,919
Non Residents:	
Non Resident	
Supplemental Tuition	\$ 22,878
Total	\$ 37,797

Graduate Fees:

CA Residents:	
Student Services Fee:	\$ 972
Tuition	\$ 11,220
Santa Cruz Campus	\$ 1,087
Health Ins. (waivable)	\$ 2,895
Total	\$ 16,174
Non Residents:	
Non Resident	
Supplemental Tuition	\$ 15,102
Total	\$ 31,276

A profile of UC Santa Cruz students

Race/Ethnicity (Fall 2011)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	1%	1%
Asian / Pacific Islander	24%	11%
Black, non-Hispanic	3%	3%
Hispanic	23%	10%
White, non-Hispanic	43%	51%
Unknown	6%	10%
International	.4%	14%

Most Recent Graduation & Retention Rates:

One-year Retention Rate	91%
4-year Graduation Rate	50%
6-year Graduation Rate	73%

Student, Faculty & Staff Housing:

On Campus (2011-12 3-Qtr. average)

▪ Undergraduate students	7,382
▪ Graduate students:	172
▪ Faculty	155
▪ Staff	136

Off Campus (University Town Center and UCDC Program)

▪ Undergraduate students	122
▪ Graduate students	1
▪ Staff	

Hometowns of 2011-12 Undergraduates

▪ San Francisco Bay Area	28%
▪ Los Angeles Area/South Coast	27%
▪ Monterey Bay Area/Santa Clara Valley	16%
▪ East /Central California	12%
▪ San Diego Area	10%
▪ Northern California	2%
▪ Out of State	2%
▪ Unknown	3%
▪ International	0.2 %

Overall enrollment facts (Fall 2012)

Enrollment by headcount for fall 2012

- **15,978** undergraduates
- **1,426** graduate students

Economic impact on the local economy

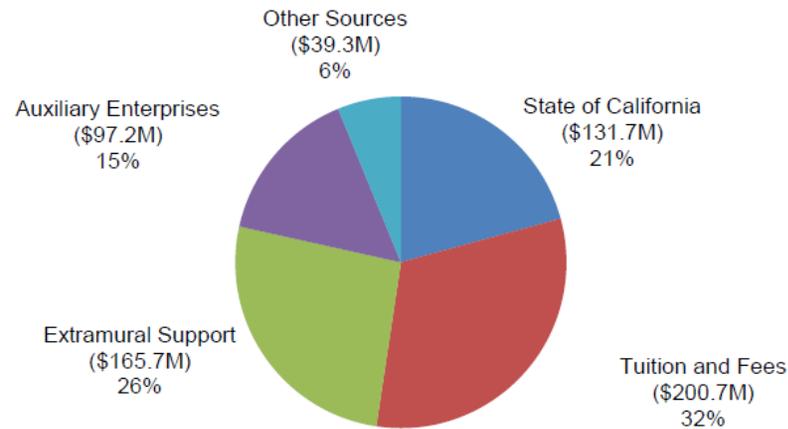
	Economic Activity in local economy	Jobs Supported
Total Impact	\$1.3 billion	15,750 jobs

Community Service:

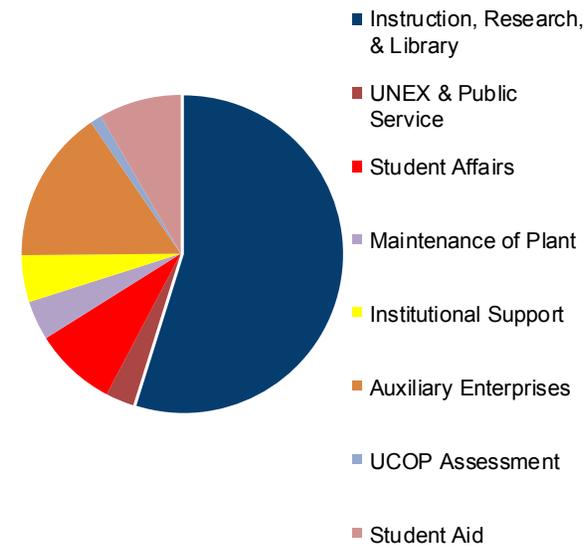
Community Service Hours:	1,000,000 (approximate)
Economic Value to local economy:	\$12 million

UCSC'S OPERATING BUDGET FOR 2012-13
\$634.7 million

Where the funds come from ...



How the funds are used ...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 101.7
Staff Salaries and General Assistance	\$135.2
Employee Benefits	\$ 60.2
Nonsalary Items	\$173.1
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$197.9
UCOP Assessment	\$ 7.4
Less: Recharges	<u>-\$40.8</u>
	\$634.7 million

Academic Program and Curriculum

Degrees are offered in 57 undergraduate majors, 26 masters and certificates, and 34 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 (2012-13)

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
 Economics
 Education
 Collaborative Leadership
 Environmental Studies
 Global Economics
 Latin American & Latino Studies
 Legal Studies
 Politics
 Psychology
 Sociology

UNDERGRADUATE DEGREES BY POPULARITY

	<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>
Economics *	69.0	73.0	85.5	77.5	76.0	69.5	445.0
Psychology	305.5	317.7	360.0	376.5	337.5	397.3	420.0
Environmental Studies	97.6	116.5	150.0	153.5	189.5	242.5	234.5
Literature	223.5	259.0	250.0	230.5	215.8	222.5	231.0
Sociology	210.0	165.0	149.5	163.5	116.5	156.5	207.5
Politics	153.5	135.0	168.5	143.8	130.0	129.5	191.5
Molecular, Cellular & Dev Bio	102.0	89.0	104.0	105.0	146.0	120.0	181.5
History	134.0	180.0	161.5	163.5	157.3	151.5	175.0
Anthropology	120.0	143.3	137.5	126.5	137.5	145.0	151.0
Film & Digital Media	138.5	144.5	127.0	127.0	98.0	113.0	118.0
Art	84.3	102.0	109.0	120.5	117.5	112.0	107.0
Community Studies	75.3	125.5	111.0	92.0	91.0	108.5	99.0
Biology	62.0	82.0	94.0	100.5	103.0	110.5	94.5
Philosophy	67.0	68.2	37.5	68.3	58.5	50.5	66.5
Marine Biology / Ocean Sciences	64.5	62.0	66.0	88.0	75.0	73.0	64.5
Health Sciences / Human Biology	0.0	0.0	42.0	71.0	75.5	56.0	62.0
History of Art & Visual Culture	27.0	44.5	39.5	49.5	55.5	55.5	60.0
American Studies	62.5	87.0	81.5	57.0	39.5	34.0	53.0
Mathematics	37.0	51.5	58.0	49.5	47.5	47.5	52.5
Latin American/Latino Studies	35.5	65.5	65.5	60.0	46.5	62.5	52.0
Theater Arts	44.0	63.0	73.0	50.0	45.8	34.0	47.5
Earth Sciences	54.3	33.0	30.0	45.0	39.0	39.0	46.0
Ecology & Evolution	38.0	33.0	39.0	50.5	43.0	43.5	41.0
Computer Game Science	0.0	0.0	0.0	4.0	17.0	25.0	39.0
Linguistics	18.5	23.0	34.0	36.0	22.5	28.3	38.5
Language Studies	35.0	43.0	46.0	54.0	53.5	54.5	38.0
Biochemistry	16.0	20.0	34.0	38.0	30.0	38.0	37.0
Neuroscience & Behavior / Neuroscience	22.5	20.0	22.5	24.5	23.0	25.0	35.0
Feminist Studies	41.5	42.0	45.0	39.5	51.0	46.0	34.5
Chemistry	28.5	26.0	20.0	26.5	33.5	31.5	34.5
Computer Science	97.0	52.0	46.5	40.0	29.5	35.8	30.5



UNDERGRADUATE DEGREES BY POPULARITY

Computer Engineering	39.0	36.0	27.0	22.5	18.0	23.0	27.5
Physics	28.0	33.5	24.0	44.5	41.0	26.5	24.0
Information System Mgmt	21.0	30.0	17.0	11.0	15.0	21.5	23.5
Electrical Engineering	12.0	22.0	21.0	21.0	22.5	23.5	19.5
Bioengineering	0.0	0.0	0.0	0.0	0.0	3.5	19.0
Music	25.5	25.5	28.5	30.0	22.5	28.0	15.5
Plant Sciences	12.5	7.0	5.0	6.0	6.0	4.5	10.5
Applied Physics	0.0	6.5	7.5	9.0	11.5	8	9.5
Italian Studies	4.0	2.0	4.0	4.0	6.5	1.0	6.0
Classical Studies	1.0	11.0	2.0	7.5	3.0	5.0	4.5
Bioinformatics	9.5	5.0	7.0	7.0	6.0	3.0	3.0
German Studies	2.0	1.0	3.5	4.0	5.5	3.0	3.0
Physics Education	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Psychobiology	5.0	3.0	1.0	1.5	1.0	0.0	0.0
Environmental Studies/Biology	8.0	1.0	0.0	0.0	0.0	0.0	0.0
Modern Society	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Studies	45.5	65.0	59.0	63.0	64.0	57.5	**
Business Mgmt Economics	265.0	345.0	332.5	320.5	286.0	349.0	*
Global Economics	21.5	39.0	34.0	30.8	34.0	34.5	*
TOTAL UNDERGRAD	2,631.50	2,849.70	2,935.00	2,999.60	2,859.90	3,008.40	3,654.00

* Economics (incl. Business Mgmt Econ & Global Economics)

**See Politics

GRADUATE DEGREES BY POPULARITY

<u>MASTERS & CERTIFICATES</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>
Education	111.0	117.0	94.0	91.0	84.0	99.0	103.0
Economics *							41.0
Computer Science	24.0	16.0	19.0	26.0	17.0	23.0	22.0
Bioinformatics	0.0	3.0	1.0	0.0	1.0	11.0	17.0
Physics	10.0	12.0	5.0	7.0	10.0	4.0	15.0
Computer Engineering	14.0	17.0	12.0	15.0	4.0	6.0	11.0
Literature	3.0	11.5	6.0	10.0	10.0	7.0	10.0
Science Comm	19.0	8.0	10.0	9.0	0.0	0.0	10.0
Theater Arts	5.0	12.0	12.0	9.0	9.0	8.0	9.0
Electrical Engineering	7.0	13.0	5.0	4.0	3.0	3.0	9.0
Digital Art & New Media		9.0	7.0	11.0	6.0	19.0	8.0
Psychology	9.0	9.0	14.0	6.0	11.0	3.0	8.0
Environmental Studies	0.0	4.0	1.0	7.0	9.0	3.0	8.0
Mathematics	1.0	2.0	11.0	7.0	0.0	6.0	6.0
Ecology & Evolutionary Biology	1.0	2.0	1.0	4.0	0.0	3.0	6.0
History	8.0	6.0	6.0	6.0	5.0	9.0	5.0
Astronomy & Astrophysics	2.0	3.0	11.0	3.0	9.0	5.0	5.0
Sociology	5.0	2.0	7.0	10.0	9.0	4.0	5.0
Linguistics	6.0	11.5	3.0	6.0	2.0	11.0	4.0
Earth Sciences	8.0	9.0	5.0	12.0	2.0	4.0	4.0
Social Documentation	0.0	0.0	6.0	6.0	10.0	4.0	3.0
Art	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Music	5.0	7.0	5.0	4.0	8.0	6.0	2.0
Chemistry/Biochemistry	2.0	2.0	5.0	3.0	9.0	3.0	2.0
Network Engineering	0.0	0.0	0.0	0.0	2	2.0	2.0
Applied Math & Statistics	0.0	0.0	1.0	3.0	5.0	0.0	2.0
Environmental Toxicology	3.0	1.0	1.0	0.0	1.0	0.0	2.0
Statistics & Applied Math		0.0	0.0	0.0	0.0	0.0	2.0
Anthropology	8.0	3.0	8.0	7.0	10.0	7.0	1.0
Philosophy	3.0	2.0	2.0	1.0	5.0	2.0	1.0
Politics	1.0	1.0	3.0	1.0	1.0	2.0	1.0



Marine Sciences / Ocean Sciences	1.0	1.0	4.0	1.0	5.0	1.0	1.0
Mol, Cell, Dev. Biology	0.0	1.0	4.0	1.0	0.0	0.0	1.0
Stats & Stochastic Modeling			1.0	3.0	4.0	0.0	1.0
His of Consciousness	1.0	1.0	2.0	8.0	2.0	1.0	0.0
Biology	4.0	3.0	0.0	0.0	0.0	0.0	0.0
Applied Econ/Finance	18.0	14.0	12.0	11.0	16.0	12.0	*
Int'l Economics	3.0	3.0	10.0	12.0	0.0	0.0	*
MASTERS & CERTIFICATES TOTAL	282.0	306.0	294.0	304.0	269.0	268.0	330.0

* Economics (incl. Applied Econ/Finance & Int'l Economics)

DOCTORATES

	<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>
Electrical Engineering	4.0	6.0	1.0	6.0	4.0	8.0	13.0
Chemistry	10.0	18.0	12.0	9.0	12.0	20.0	11.0
Physics	5.0	10.0	7.0	8.0	15.0	3.0	9.0
Astronomy & Astrophysics	2.0	4.0	3.0	2.0	9.0	3.0	8.0
Earth Sciences	5.0	2.0	9.0	4.0	7.0	7.0	8.0
Anthropology	3.0	3.0	3.0	3.0	7.0	9.0	8.0
Environmental Studies	4.0	4.0	7.0	9.0	13.0	2.0	7.0
Psychology	12.0	10.0	5.0	7.0	9.0	8.0	7.0
Computer Science	6.0	12.0	13.0	5.0	5.0	8.0	7.0
Computer Engineering	5.0	8.0	8.0	2.0	4.0	8.0	7.0
Literature	4.0	4.0	6.0	7.0	3.0	3.0	7.0
Economics	6.0	6.0	6.0	7.0	6.0	9.0	6.0
Ecology & Evolutionary Biology	1.0	9.0	10.0	5.0	10.0	11.0	5.0
Education	0.0	0.0	0.0	6.0	9.0	3.0	5.0
Hist of Consciousness	9.0	7.0	11.0	9.0	5.0	8.0	5.0
Mol, Cell & Dev Biology	0.0	8.0	7.0	12.0	4.0	5.0	5.0
Mathematics	4.0	4.0	4.0	5.0	2.0	1.0	4.0
Bioinformatics	0.0	0.0	1.0	0.0	2.0	8.0	4.0
Ocean Science	3.0	3.0	8.0	6.0	7.0	4.0	3.0
Sociology	6.0	3.0	4.0	5.0	5.0	5.0	3.0
Philosophy						2.0	3.0
Politics	0.0	0.0	3.0	2.0	3.0	1.0	2.0



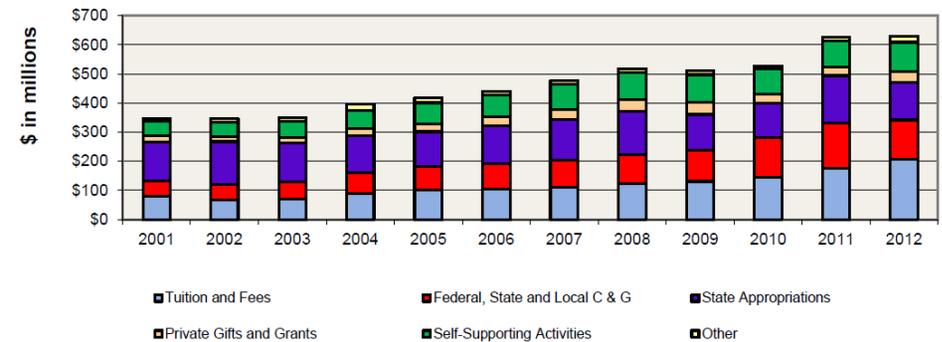
History	3.0	6.0	2.0	4.0	1.0	3.0	2.0
Environmental Toxicology	3.0	1.0	1.0	2.0	1.0	3.0	2.0
Applied Mathematics & Statistics	0.0	0.0	1.0	2.0	1.0	0.0	2.0
Music	0.0	0.0	0.0	0.0	0.0	1.0	2.0
Linguistics	2.0	4.0	1.0	4.0	3.0	4.0	1.0
Stats & Stochastic Modeling	0.0	0.0	0.0	0.0	0.0	1.0	1.0
Statistics & Applied Math						1.0	1.0
Biology	8.0	0.0	0.0	0.0	0.0	0.0	0.0
DOCTORATE TOTAL	101.0	126.0	132.0	131.0	147.0	149.0	148.0
TOTAL GRADUATE DEGREES	383.0	432.0	426.0	435.0	416.0	417.0	478.0

TRENDS

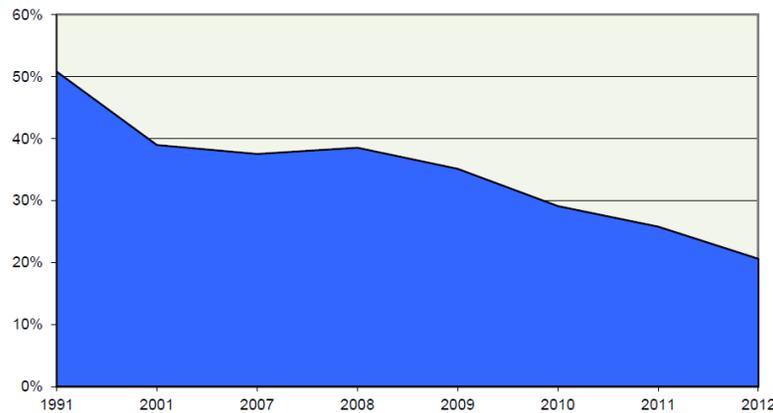
Funding Sources

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

Change in UCSC's Funding



State Appropriations as a % of UCSC's Budget

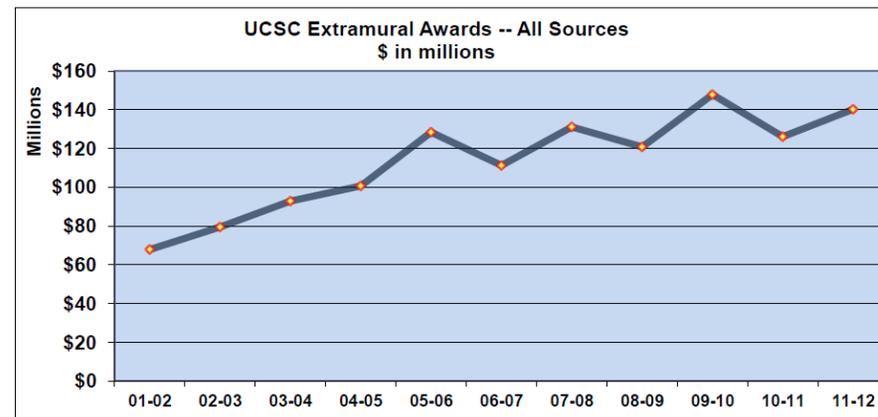


In the late 1980s and early 1990s, the State provided between 50% and 60% of UCSC's funding. By 2001, funding from the State dropped to less than 40% of the campus's budget, reflecting significant budget cuts from the state as well as increases in student tuition and fees, extramurally funded research,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

State appropriations now account for approximately 20% 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

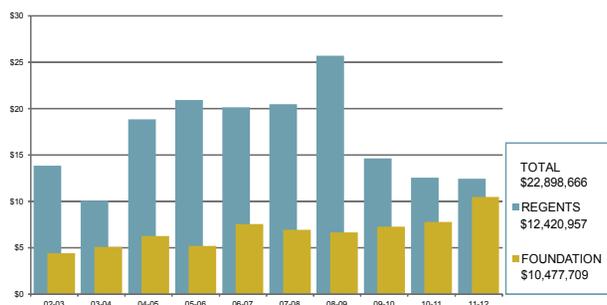
UCSC was awarded over \$140 million in contracts and grants in 2011-12, a 12% increase over the previous year. Over 87% of the awards were from federal sources. The largest funding source was the National Institutes of Health. The Gordon & Betty Moore Foundation was the largest private funding source. The single largest award was a NASA contract for almost \$29M for the University Affiliated Research Center (UARC) at the NASA Ames Research Center. Biomolecular Engineering received the campus' second-largest award of \$10.4 million from the Science Applications International Corporation, with funding from the National Cancer Institute. The top five departments receiving awards were Silicon Valley Initiative and the UARC (\$30.8M), Biomolecular Engineering (\$24.8M), Molecular, Cellular & Developmental Biology (\$12M), the Institute of Marine Sciences (\$9M), and UC Observatory (\$6.5M).



2011-12

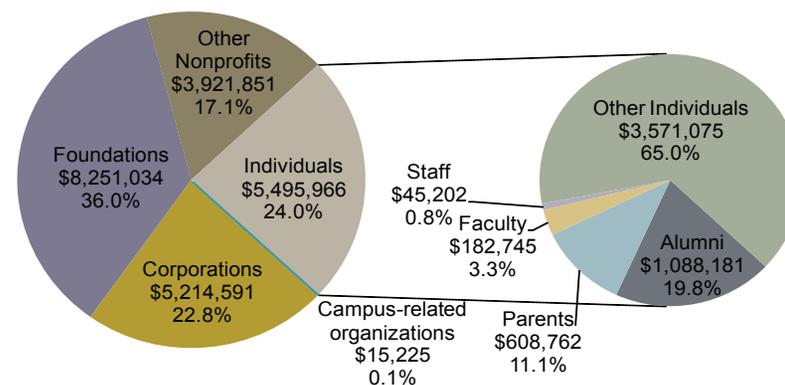
SANTA CRUZ

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.



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

Student Tuition, Fees, and Cost of Attendance

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

UC estimates the cost of attendance at UCSC using statistical data from a variety of sources including periodic surveys of UCSC students. Standard budgets are developed, taking into account the estimated cost of basic expenses such as tuition and fees, food and housing, books and supplies, personal expenses, transportation, and health insurance. Expenses will vary, depending on whether the student lives on campus, lives off campus in non-campus owned housing, or lives with family and commutes. Information on the estimated cost of attendance is posted on the financial aid website at: <http://financialaid.ucsc.edu/costs/index.html>. The table on the right shows the estimated undergraduate student budget in 2012-13.

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 2012-13:

	Undergraduate Graduate	
Student Services Fee	\$ 972	\$ 972
Tuition	11,220	11,220
Campus Fees	1,224	1,087
Health Insurance (waivable)	1,503	2,895
		\$
Total California Resident	\$ 14,919	16,174
Nonresident Supplemental Tuition Fee	\$ 22,878	15,102

Undergraduate Student Costs



ESTIMATED 2012-13 UNDERGRADUATE BUDGETS – FALL, WINTER AND SPRING TERMS

	On-Campus	Off-Campus	Commuter
Tuition and Fees	\$13,416	\$13,416	\$13,416
Room and Board	\$14,856	\$10,242	\$4,422
Books and Supplies	\$1,407	\$1,407	\$1,407
Transportation	\$684	\$1,365	\$1,683
Personal Expenses	\$1,365	\$1,470	\$1,794
Campus Health Insurance*	\$1,563	\$1,563	\$1,563
Total California Resident Budget	\$33,291	\$29,463	\$24,285
Non-Resident Tuition	\$22,878	\$22,878	\$22,878
Total Non-California Resident Budget	\$56,169	\$52,341	\$47,163

Notes:

Tuition and fees are subject to change. The amount listed above includes \$12,192 for tuition and student services fees and \$1,224 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 made the Student Services Fee subject to the University's return-to-aid practice on incremental increases beginning in 2011-12.

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

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

<http://studentservices.ucsc.edu/business/SFAC/index.html>.



The Student Fee Advisory Committee (SFAC) 2012-13

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

Committee Charge:

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

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

Membership:

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

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

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC INFORMATION SYSTEM	611,717	0.00	611,717	0.00	580,070	1.00	580,070	1.00	3.29%
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	414,931	4.00	367,050	4.00	503,663	4.50	497,692	4.00	2.83%
CAREER CENTER	690,381	14.86	694,181	14.71	668,573	14.07	690,814	14.17	3.92%
CCS CHILD CARE SERVICES	308,838	7.78	308,832	7.91	308,832	7.91	342,093	7.91	1.94%
COLLEGES	1,203,260	22.80	1,205,740	22.80	1,230,740	22.80	1,258,242	22.80	7.15%
CONSOLIDATED BUSINESS SERVICES	652,514	0.00	670,530	0.00	670,530	0.00	727,450	0.00	4.13%
COUNSELING & PSYCHOLOGICAL SERVICES	1,591,514	22.77	1,591,514	22.65	1,593,711	22.65	1,618,482	22.66	9.19%
DISABILITY RESOURCE CENTER	359,227	6.59	359,227	6.59	388,239	6.59	396,793	6.57	2.25%
EDUCATIONAL OPPORTUNITY PROGRAM	402,243	5.50	402,243	5.50	402,243	5.50	407,388	5.21	2.31%
FINANCIAL AID & SCHOLARSHIP OFFICE	0	--	937,596	18.30	937,596	18.30	963,590	19.30	5.47%
GRADUATE STUDIES & GRADUATE COMMONS	45,481	0.00	45,481	0.00	45,481	0.00	45,481	0.00	0.26%
LEARNING SUPPORT SERVICES	524,281	4.25	518,891	4.25	511,979	4.25	504,567	4.75	2.87%
OFFICE OF PHYSICAL EDUCATION & RECREATION	908,264	18.53	923,855	15.95	929,609	16.44	944,543	15.44	5.37%
PHYS & BIO SCIENCES DIV - ACE PROGRAM	206,832	3.29	186,149	3.29	186,149	3.29	192,515	3.29	1.09%
PHYSICAL PLANT	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.65%
PROVISION FOR EMPLOYEE BENEFITS	2,985,312	0.00	3,313,843	0.00	3,181,102	0.00	4,086,284	0.00	23.21%
PROVISION FOR UCOP ASSESSMENT	0	--	0	--	18,000	0.00	18,000	0.00	0.10%
PROVISIONS & DEBT SERVICE	1,430,524	0.00	1,099,937	0.00	1,853,809	0.00	689,497	0.00	3.92%
RESOURCE CENTERS	602,014	11.26	602,014	11.26	602,014	10.42	627,408	10.57	3.56%
RETENTION SERVICES ADMINISTRATION	206,265	2.00	186,233	1.50	218,753	2.00	228,120	2.00	1.30%
STUDENT AID	0	--	0	--	392,479	0.00	392,020	0.00	2.23%
STUDENT HEALTH SERVICES	1,210,148	14.52	1,212,505	14.40	1,217,240	14.45	1,242,420	13.70	7.06%
STUDENT JUDICIAL AFFAIRS	84,974	1.37	84,974	1.37	110,043	2.00	124,225	2.00	0.71%
STUDENT ORGANIZATIONS	651,048	8.59	660,503	8.68	697,991	9.68	714,965	9.79	4.06%
STUDENT SERVICES DEVELOPMENT	0	--	0	--	97,000	1.00	99,760	1.00	0.57%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	220,491	3.60	220,491	3.60	224,658	3.60	1.28%
UCDC PROGRAM	0	--	0	--	20,856	0.00	20,856	0.00	0.12%
VICE CHANCELLOR'S OFFICE	1,171,925	2.50	278,678	2.50	0	--	0	--	--
VP UNDERGRADUATE EDUCATION	0	0.00	0	0.00	20,000	0.00	2,779	0.00	0.02%
WRITING	8,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0.05%
DIVISIONAL TOTALS	16,604,730	154.21	16,604,730	169.26	17,729,739	170.45	17,763,258	169.76	100.90%

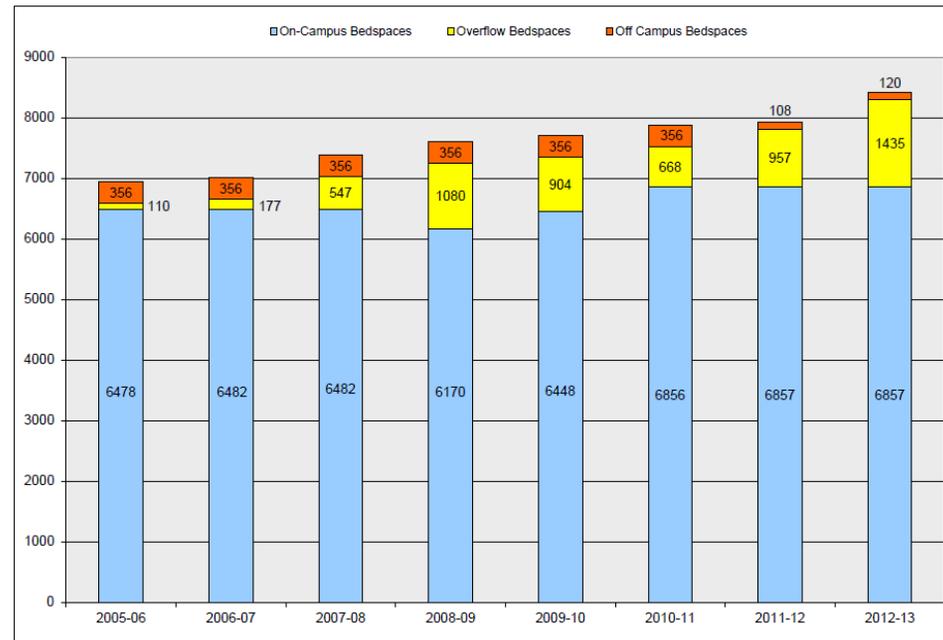
NOTE: Figures include budgeted funds from Student Services Fee and Measure 7 Student Programs Fees only. The budget figures do not include one-time funding sources.

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 2012-13



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%
	\$49,018,000	100%

Capital Improvement Program

The Santa Cruz campus annually updates its Capital Financial Plan based on a practical assessment of facility needs. The Capital Financial Plan covers a 10 year period and identifies capital projects that support the academic mission of the campus, embrace principles of energy efficiency and conservation, and will be strategically placed within the exceptional setting of the main campus and the 100-acre Marine Science Campus on Monterey Bay. The plan addresses critical needs for new instruction and research space, housing and student life space, and the renewal of infrastructure and campus facilities that are almost 50 years old. It lists specific projects in each of these areas and the proposed year the project will be undertaken.

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. Unfortunately, State funding for new capital projects has not been available in recent years. In the past five years, the only new State funding received by UCSC for capital projects has been for construction costs to complete a previously approved infrastructure project. The campus lacks sufficient space to meet the needs of its enrollment, and many of the older buildings have systems that will soon need replacement. The campus's isolated location on a hill overlooking Monterey Bay presents telecommunications and power-delivery challenges, and its topography often demands creative construction and land-use solutions.



Marine Science Campus

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

The Coastal Biology Building is the campus's highest capital priority, representing an unparalleled opportunity to advance research, teaching, and public service. The project would be located on the Marine Science Campus, located on the edge of Monterey Bay, as shown in the picture to the left.

Renewal of existing facilities and telecommunication infrastructure: The 10 year capital program includes Telecommunications Infrastructure Improvements projects that will remedy the immediate risk of failure posed by campus

Capital Improvement Program

communication systems that have exceeded their life expectancy. In addition to telecommunication infrastructure, the campus must upgrade its utility infrastructure during the next 10 years. This involves replacing the Cogeneration Plant and undertaking a series of projects to improve energy efficiency. Also in the 10 year plan are projects to address seismic and life-safety needs.



Merrill College Capital Renewal

Housing: The campus has a comprehensive program to address major maintenance and capital renewal in its housing facilities every ten to fifteen years. The Merrill College facilities are the next area scheduled for service. The Merrill College Capital Renewal project addresses functional obsolescence and incorporates improvements to comply with the Americans with Disabilities Act (ADA) requirements. The project would also reconfigure existing space to yield 61 additional bed spaces, modernize the technology infrastructure, and greatly improve the outdoor areas and site circulation. Future housing projects include the replacement of deteriorating family student housing on the west campus and the renovation of housing at Kresge College.

Parking and Circulation Infrastructure: The 2005 Long Range Development Plan and other planning efforts have made clear that an adequate University campus circulation infrastructure is essential. The campus occupies 2,000 acres, with the developed central campus (consisting of the colleges and most of the

academic buildings) comprising about 400 acres. Changes in elevation, many ravines, and dense trees create the need for a coordinated system of pedestrian and automobile bridges, roads, and pathways to provide more direct and efficient routes throughout the campus. This network remains incomplete and the current system is further strained under the weight of past enrollment growth.

The specific projects in the 2012-2022 Santa Cruz Capital Program are listed on the following table. The University depends on a wide range of fund sources to support projects in the plan. The table to the right lists the abbreviations used.

Fund Source Abbreviations - the categories of fund sources used to support projects in the 10 year Capital Financial Plan:	
GO	General Obligation Bonds (State)
EF	External Financing (Long-Term Debt Financing)
AR	Auxiliary Reserves (Housing, Parking, Other)
CF	Campus Funds
UR	University Fee Reserves
SE	State Eligible
GF	Gift Funds
PR	Privatized
OG	Other Grants



Capital Improvement Program

Project	Prefunded	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 to 2021-22	PROJECT BUDGET
Infrastructure Improvements Phase 2	684 GO	7,732 GO						8,416
Cogeneration Plant Replacement Phase 1	2,240 CF 23,806 EF	8,500 EF						34,546
Student Life Seismic Corrections Phase 2		6,175 EF						6,175
Merrill College Capital Renewal		36,019 EF 8,981 AR						45,000
Telecommunications Infrastructure Improvements Phase A		13,994 EF 1,210 CF 1,000 AR 80 UR						16,284
Coastal Biology Building	2,085 CF		57,937 SE		1,080 SE			61,102
Energy Improvements			750 CF 2,250 EF			750 CF 2,250 EF	750 CF 2,250 EF	9,000
Telecommunications Infrastructure Improvements Phase B			13,308 EF 1,538 CF 50 UR					14,896
Environmental Health and Safety Facility			17,087 SE					17,087
Infrastructure Improvements Phase 3			7,971 SE					7,971
Life Safety Upgrades			9,598 SE					9,598
Telecommunications Infrastructure Improvements Phase C			8,014 EF 220 AR 1,022 UR 986 CF					10,242
West Campus Student Housing Development Phase 1				152,711 EF 8,037 AR				160,748
Circulation and Infrastructure Extensions Phase 1				18,942 SE				18,942
Infrastructure Improvements Phase 4				1,325 SE	652 SE	14,348 SE		16,325
Social Sciences 3				65,407 SE			2,000 SE	67,407
Instructional Facilities				41,980 SE		1,520 SE		43,500
Lower East Field Improvements				9,230 EF 3,090 GF				12,320

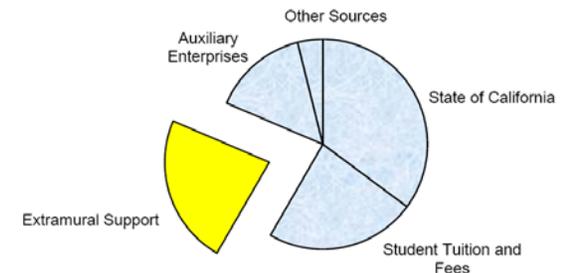


Capital Improvement Program

Project	Prefunded	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 to 2021-22	PROJECT BUDGET
University Museum of the Arts and Sciences				30,000 GF				30,000
Upper Quarry Amphitheater Renovation and Expansion				9,930 GF				9,930
Ranch View Terrace Phase 2						PR		PR
Alterations for Physical, Biological, and Social Sciences					15,084 SE			15,084
Early Education and Care Center					9,451 EF 250 GF 2,522 CF			12,223
Expansion of the Center for Ocean Health Phase 1					11,958 GF 645 CF			12,603
Silicon Valley Center					980 SE	700 SE	18,320 SE	20,000
Student Center						89,435 EF 1,545 UR		90,980
Parking for Social Sciences 3						1,787 EF 100 AR		1,887
Kresge College Renovation						57,000 EF 3,000 AR		60,000
Oceans Auditorium						9,472 GF		9,472
Alterations for Academic Programs							16,897 SE	16,897
Expansion of the Center for Ocean Health Phase 2							19,081 GF	19,081
Infrastructure Improvements Phase 5							12,346 SE	12,346
Instruction and Research Building							25,767 SE	25,767
West Campus Student Housing Development Phase 2							65,325 EF 3,438 AR	68,763
Capital Projects \$750K to \$5M (E&G)		4,000 CF 3,000 GF	2,000 CF 3,000 OG	2,000 CF 3,668 GF	5,525 CF	2,000 CF	10,000 CF	35,193
Capital Projects \$750K to \$5M (Auxil)		2,000 AR	2,000 AR	4,990 AR	5,890 AR 82 UR	6,218 AR	13,559 AR	34,739
TOTAL CAPITAL PROGRAM		92,691	127,731	351,310	54,119	190,125	189,733	1,005,709

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:

- **2012-13 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).
- **2012-13 Permanent Budget Summary By Major Unit:** This view summarizes the permanent budget by Major Unit. This report lists the major units within the division, and summarizes the budget by major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- **UC Santa Cruz Campus Divisional Budget Summary:** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.



Guide to Interpreting the Budget Profiles

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

The following example illustrates the difference.

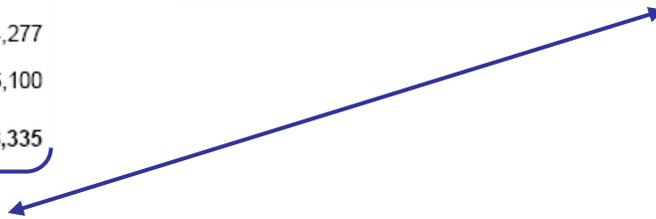
Permanent Budget Summary

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

\$11,052,835

UC Santa Cruz Divisional Budget Summary

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



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

A Note About Budget Cuts....

The permanent budgets in the divisions do not reflect one-time cuts of \$28M that the campus sustained between 2008-09 and 2009-10, and the one-time cuts assigned in 2012-13. 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.

2012-2013 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	83,224,045	989.50	65,447,855	1048.65	2,253,304	10.11	13,651,048	32,941,050	48,920,881	(14,510,851)	231,927,332
Special State Approp	--		175,625	2.81	(7,880)		997,800	4,000	61,904	--	1,231,449
Student Services Fee	--		8,732,648	149.49	114,302		446,568	1,065,544	3,671,577	--	14,030,639
Other Fees	204,000	2.00	5,734,692	115.39	2,331,393		9,274,831	92,208,765	2,076,967	(387,648)	111,443,000
UOF/OTT	--		2,350,977	33.68	48,006		2,605,525	1,866,907	830,973	--	7,702,388
Gifts & Endowments	--		889,879	9.71	1,572,892	14.01	2,631,057	1,532,574	474,003	--	7,100,405
Consolidated IT Services Fund	--		4,313,037	56.43	13,583		74,178	--	1,498,087	--	5,898,885
Information User Assessment	--		3,593,337	44.77	19,823		2,282,711	--	1,216,439	--	7,112,310
Consolidated Business Services Fund	--		3,752,320	67.97	98,276		400,655	--	1,614,641	--	5,865,892
UCOP Support	2,966,060	18.40	2,836,110	33.80	--		1,070,942	--	1,144,131	--	8,017,243
Self Supporting	--		8,164,592	131.10	1,412,253	4.50	9,627,338	154,000	2,365,870	(12,456,086)	9,267,967
Auxiliary Enterprise	--		17,234,396	384.56	3,092,875		13,292,703	75,817,829	8,407,244	(567,011)	117,278,036
Reserves	--		380,607	5.13	277,100	5.00	393,668	--	161,250	--	1,212,625
CAMPUS TOTAL	86,394,105	1009.90	123,606,075	2083.49	11,225,927	33.62	56,749,024	205,590,669	72,443,967	(27,921,596)	528,088,171

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.

**2012-2013 Budget Summary by Major Fund Source
University of California, Santa Cruz Campus**

(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
ARTS DIVISION	8,832,877	118.13	2,426,048	43.19	35,200		1,148,346	(109,719)	2,183	--	12,334,935
ENGINEERING	11,397,440	122.49	2,361,447	35.73	64,380		1,823,729	--	101,975	--	15,748,971
HUMANITIES DIVISION	14,527,393	182.13	2,158,873	41.03	--		998,570	--	--	--	17,684,836
LIBRARY	2,102,612	27.00	3,172,266	62.85	31,074		349,218	2,830,658	--	(4,500)	8,481,328
PHYSICAL & BIOLOGICAL SCIENCES	22,896,371	258.46	5,932,999	105.30	210,175		2,525,060	200,000	178,899	(875,160)	31,068,344
SOCIAL SCIENCES DIVISION	19,671,709	235.72	3,177,639	61.74	230,126		594,164	4,000	34,500	--	23,712,138
UNIVERSITY EXTENSION	354,228	4.00	2,672,079	47.00	1,680,266		4,036,372	--	1,077,299	--	9,820,244
ACADEMIC UNITS	79,782,630	947.93	21,901,351	396.84	2,251,221		11,475,459	2,924,939	1,394,856	(879,660)	118,850,796
BUSINESS & ADMINISTRATIVE SERVICES	--		35,524,894	618.85	2,404,627	12.11	17,967,999	21,342,621	2,631,242	(23,477,455)	56,393,928
CAMPUS LIFE	63,100	1.00	10,288,557	163.89	749,951		5,885,932	13,291,679	585,594	(62,250)	30,802,563
CHANCELLOR & CAMPUS PROVOST UNITS	342,200	2.00	7,288,536	84.05	35,131		777,310	975,861	55,025	--	9,474,063
COLLEGES & UNIVERSITY HOUSING	1,095,076		17,650,650	394.81	2,997,475		11,085,056	70,628,062	7,634,682	0	111,091,001
INFORMATION TECHNOLOGY SERVICES	--		16,295,512	206.58	368,578		4,557,078	441,745	521,256	(2,757,423)	19,426,746
MULTI-CAMPUS RESEARCH UNITS	2,966,060	18.40	3,500,358	44.93	(27,968)		992,766	--	1,322,131	(546,892)	8,206,455
SILICON VALLEY INITIATIVES	--		654,773	5.85	5,200		539,103	--	300	--	1,199,376
STUDENT AID	--		--		--		--	82,886,934	--	--	82,886,934
UNDERGRADUATE EDUCATION	2,145,039	40.57	6,068,709	110.08	218,181		1,503,708	175,000	104,934	(197,916)	10,017,655
UNIVERSITY RELATIONS	--		4,432,736	57.61	2,223,530	21.51	1,964,613	--	624,650	--	9,245,529
PROVISION FOR EMPLOYEE BENEFITS	--		--		--		--	--	57,569,297	--	57,569,297
PROVISION FOR DEBT SERVICE	--		--		--		--	4,915,188	--	--	4,915,188
PROVISION FOR UCOP ASSESSMENT	--		--		--		--	8,008,640	--	--	8,008,640
CAMPUS TOTAL	86,394,105	1009.90	123,606,075	2083.49	11,225,927	33.62	56,749,024	205,590,669	72,443,967	(27,921,596)	528,088,171

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)

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Arts Division	11,148,334	119.72	41.92	11,194,054	117.43	42.00	11,518,362	115.72	41.28	12,334,935	118.13	43.19
Engineering	14,603,151	118.25	35.73	14,785,004	120.74	35.73	15,004,116	123.78	35.73	15,748,971	122.49	35.73
Humanities Division	18,004,397	203.79	41.02	17,436,247	194.69	41.03	16,941,742	181.31	41.03	17,684,836	182.13	41.03
Library	9,582,009	33.00	70.58	9,654,555	29.00	72.58	8,282,444	27.00	62.85	8,485,828	27.00	62.85
Physical & Biological Sciences	30,319,373	272.98	113.20	30,212,791	264.59	109.91	30,095,449	257.17	105.22	31,943,504	258.46	105.30
Social Sciences Division	24,198,485	251.69	70.68	23,811,532	252.18	62.77	23,164,845	236.88	61.74	23,712,138	235.72	61.74
University Extension	9,725,192	3.00	25.25	9,505,998	4.00	29.00	7,941,924	2.00	36.25	9,820,244	4.00	47.00
Academic Units	117,580,941	1002.43	398.38	116,600,181	982.63	393.02	112,948,882	943.86	384.10	119,730,456	947.93	396.84
Business & Administrative Services	84,986,737	--	714.47	81,510,658	--	699.14	81,079,046	--	652.95	79,871,383	--	630.96
Campus Life	30,750,195	1.00	170.69	30,801,130	1.00	166.61	30,047,273	1.00	161.67	30,864,813	1.00	163.89
Chancellor & Campus Provost Units	9,847,557	1.50	88.94	9,519,228	1.00	86.74	8,885,737	2.00	81.90	9,474,063	2.00	84.05
Colleges & University Housing	99,916,898	4.00	414.56	101,106,511	0.00	398.21	104,223,441	0.00	405.38	111,091,001	0.00	394.81
Information Technology Services	23,877,512	--	230.63	24,232,751	--	217.85	22,116,678	--	207.38	22,184,169	--	206.58
Multi-Campus Research Units	9,094,555	22.20	48.93	8,685,777	22.20	46.93	8,744,221	18.40	46.68	8,753,347	18.40	44.93
Silicon Valley Initiatives	1,504,885	--	3.81	1,423,763	--	6.00	1,220,706	--	5.80	1,199,376	--	5.85
Student Aid	50,903,652	--	--	66,548,284	--	--	82,498,106	--	--	82,886,934	--	--
Undergraduate Education	12,844,926	35.05	127.23	12,902,862	35.05	128.71	12,228,555	43.91	118.88	10,215,571	40.57	110.08
University Relations	8,837,348	--	77.55	8,974,991	--	80.18	8,441,036	--	75.30	9,245,529	--	79.12
Provision for Employee Benefits	39,484,935	--	--	42,985,963	--	--	48,262,985	--	--	57,569,297	--	--
Provision for Debt Service	3,764,288	--	--	4,915,188	--	--	4,915,188	--	--	4,915,188	--	--
Provision for UCOP Assessment	--	--	--	--	--	--	7,880,008	--	--	8,008,640	--	--
Cuts for Salary Reduction/Furloughs	(12,474,400)	--	--	--	--	--	--	--	--	--	--	--
CAMPUS TOTALS	480,920,029	1066.18	2275.19	510,207,287	1041.88	2223.39	533,491,862	1009.17	2140.04	556,009,767	1009.90	2117.11

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*



*"Discourse," Digital C-print from performance and video installation.
Collaboration between E.G. Crichton and Susan Working*

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

2011-12 Majors: 1,397 Head Count UG Majors
91 Head Count Graduate Majors

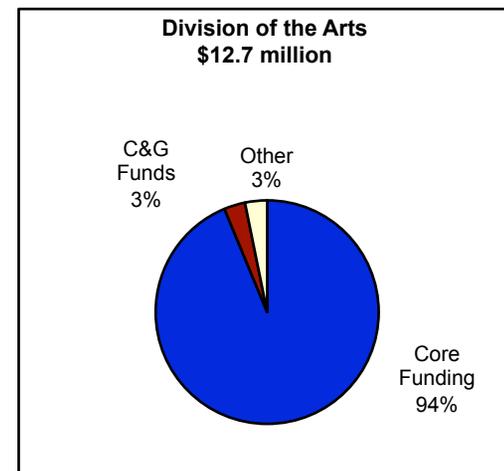
2010-11 Number of Degrees Awarded: 348 BA/BS
22 MA/MS & Certificates
2 PhD

2012-13 Teaching and research staff: 93 Budgeted Faculty FTE
37 Budgeted Teaching Assistant FTE
43 Budgeted Staff FTE

2012-13 Funding:

Core Fund \$11.9M
Other Funds \$.4M
Perm. Budget \$12.3M

C&G Funds \$.4M
Total Funding \$12.7M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Art	104.0	109.5	120.5	117.5	112.0	107.0	
History of Art & Vis Cult	46.5	40.0	49.5	55.5	55.5	60.0	
Film & Digital Media	146.0	127.0	127.0	98.0	113.0	118.0	
Music	25.0	27.5	30.0	22.5	28.0	15.5	
Theater Arts	63.5	74.0	50.0	45.8	34.0	47.5	
	385.0	378.0	377.0	339.3	342.5	348.0	
							<i>Not Available</i>
Masters & Certificates							
Art	0.0	0.0	0.0	0.0	0.0	3.0	
Digital Art & New Media	9.0	7.0	11.0	6.0	19.0	8.0	
Music	7.0	6.0	4.0	8.0	6.0	2.0	
Theater Arts	12.0	12.0	9.0	9.0	8.0	9.0	
	28.0	25.0	24.0	23.0	33.0	22.0	
Doctorates							
Music					1.0	2.0	
					1.0	2.0	
Total Degrees Conferred							
	413.0	403.0	401.0	362.3	376.5	372.0	

Declared and Proposed Majors

Undergraduate

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Art	549	586	601	607	591	571	539
History of Art & Vis Cult	137	163	160	144	120	125	115
Film & Digital Media	463	459	437	426	450	458	470
Music	139	149	134	146	131	119	118
Theater Arts	213	191	177	165	152	153	155
Totals	1,501	1,549	1,508	1,488	1,443	1,426	1,397

Graduate (declared)

Digital Art & New Media	19.3	21.3	24.3	24	24	22	19
Film and Digital Media						4	23
History of Art & Visual Culture						4	7
Music	16	16.3	16.3	19	24.3	24	32
Theater Arts	14	10	11	9	9	9	10
Totals	49	47	52	52	58	63	91

Student Workload FTE*

Division Summary

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Lower Division	1,114.6	987.5	1,127.1	1,159.9	1,195.4	1,244.8	
Upper Division	630.8	629.5	648.0	631.0	609.1	630.5	
Total Undergrad	1,745.4	1,617.0	1,775.1	1,790.9	1,804.5	1,875.3	<i>Not Available</i>
Total Graduate	49.5	52.1	56.4	59.2	61.3	65.7	
Total FTE	1,794.9	1,669.1	1,831.5	1,850.1	1,865.8	1,941.0	

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

Budgeted Faculty FTE By Department

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Art							
Permanent Ladder	12.0	12.0	13.0	11.0	11.0	10.0	
Open Provision/Temp Acad Prov	5.0	6.1	5.4	6.7	5.9	5.7	
Subtotal	17.0	18.1	18.4	17.7	16.9	15.7	
History of Art & Vis Cult							
Permanent Ladder	11.0	10.0	9.0	10.0	11.0	11.0	
Open Provision/Temp Acad Prov	1.7	1.5	3.2	3	2.0	0.9	
Subtotal	12.7	11.5	12.2	13.0	13.0	11.9	
Film & Digital Media							
Permanent Ladder	13.0	14.0	13.0	16.0	15.0	14.0	
Open Provision/Temp Acad Prov	2.2	1.7	2.6	1.1	3.6	4.0	
Subtotal	15.2	15.7	15.6	17.1	18.6	18.0	<i>Not Available</i>
Music							
Permanent Ladder	15.5	15.7	15.1	14.6	14.1	14.6	
Open Provision/Temp Acad Prov	9.1	12.6	11.1	9.3	10.1	9.3	
Subtotal	24.6	28.3	26.2	23.9	24.2	23.9	
Theater Arts							
Permanent Ladder	12.0	13.0	13.0	13.0	12.0	12.0	
Open Provision/Temp Acad Prov	2.3	3.2	3.5	3.9	2.5	2.1	
Subtotal	14.3	16.2	16.5	16.9	14.5	14.1	
ARTS TOTALS	83.8	89.8	88.9	88.6	87.2	83.6	

Regular Student Enrollment per Ladder Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Art	81.1	92.2	107.0	112.7	135.1	95.0	<i>Not Available</i>
History of Art & Vis Cult	203.2	162.7	227.7	204.8	181.0	160.4	
Film & Digital Media	174.7	155.4	144.8	151.6	140.9	145.6	
Music	252.2	208.4	272.6	226.7	308.2	245.9	
Theater Arts	215.4	177.3	116.7	169.1	192.0	223.9	
Weighted Average	189.0	159.8	175.4	173.8	194.3	178.5	

Courses Taught per Faculty

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Art	5.2	4.6	5.1	4.4	4.8	4.1	<i>Not Available</i>
History of Art & Vis Cult	3.8	3.3	3.7	3.0	3.4	3.3	
Film & Digital Media	3.8	3.6	3.8	3.6	3.3	3.3	
Music	4.1	3.5	4.1	4.0	4.2	4.1	
Theater Arts	4.6	4.2	4.0	4.3	5.2	4.9	
Weighted Average	4.3	3.9	4.2	3.9	4.2	4.0	

Source: Course Audits Publication (July 2012)

Extramural Awards

Contracts and Grants

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
# of Proposals	11.0	7.0	13.0	11.0	7.0	8.0	14.0
Awards	\$399,288	\$277,000	\$132,000	\$358,000	\$508,400	\$124,000	\$389,660

2012-2013 Budget Summary by Major Fund Source

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	8,832,877	118.13	2,426,048	43.19	35,200		519,460	(109,719)	2,183	11,706,049
Special State Approp	--		--		--		211,132	--	--	211,132
Other Fees	--		--		--		149,594	--	--	149,594
UOF/OTT	--		--		--		11,229	--	--	11,229
Gifts & Endowments	--		--		--		228,931	--	--	228,931
Self Supporting	--		--		--		28,000	--	--	28,000
TOTAL	8,832,877	118.13	2,426,048	43.19	35,200		1,148,346	(109,719)	2,183	12,334,935

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.

2012-2013 Budget Summary by Major Unit

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
ART DEPARTMENT	1,148,474	13.12	290,939	5.63	2,000		30,845	--	--	1,472,258
ARTS ACADEMIC SUPPORT SERVICES	--		120,856	2.42	--		77,035	--	--	197,891
ARTS ADMINISTRATION	239,098	1.00	692,569	10.34	30,200		309,632	--	2,183	1,273,682
ARTS INSTRUCTION	1,882,018	44.83	--		--		9,912	--	--	1,891,930
ARTS MUSEUM	--		99,517	1.00	--		--	--	--	99,517
ARTS RESEARCH	--		--		--		202,527	--	--	202,527
DIGITAL ARTS NEW MEDIA	7,854		64,897	1.22	--		56,292	--	--	129,043
FILM & DIGITAL MEDIA	1,508,684	17.00	311,060	6.50	1,000		172,868	(107,519)	--	1,886,093
HISTORY OF ART AND VISUAL CULTURE	943,023	10.50	122,569	2.42	--		8,065	--	--	1,073,657
MUSIC	1,817,105	19.30	370,967	6.81	--		91,030	--	--	2,279,102
SESNON GALLERY	--		49,482	1.11	--		36,841	--	--	86,323
THEATER ARTS	1,286,621	12.38	303,192	5.74	2,000		153,299	(2,200)	--	1,742,912
TOTAL	8,832,877	118.13	2,426,048	43.19	35,200		1,148,346	(109,719)	2,183	12,334,935

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

ARTS DIVISION

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
ART DEPARTMENT	1,183,766	11.00	6.47	1,339,880	13.14	6.47	1,319,985	12.50	5.63	1,472,258	13.12	5.63
ARTS ACADEMIC SUPPORT SERVICES	206,553	--	2.42	203,691	--	2.42	202,844	--	2.42	197,891	--	2.42
ARTS ADMINISTRATION	1,251,191	1.00	10.76	1,230,407	1.00	9.84	1,285,234	1.00	10.34	1,273,682	1.00	10.34
ARTS INSTRUCTION	2,303,584	51.00	0.00	1,570,158	39.00	0.00	1,879,407	44.16	0.00	1,891,930	44.83	--
ARTS MUSEUM	0	--	--	0	--	--	0	--	--	99,517	--	1.00
ARTS RESEARCH	192,761	--	--	192,541	--	--	200,217	--	--	202,527	--	--
DIGITAL ARTS NEW MEDIA	127,404	0.00	1.22	128,254	0.00	1.22	127,413	0.00	1.22	129,043	0.00	1.22
FILM & DIGITAL MEDIA	1,516,486	15.00	5.34	1,441,582	14.00	5.84	1,692,717	16.00	5.84	1,886,093	17.00	6.50
HISTORY OF ART AND VISUAL CULTURE	971,078	11.00	1.92	1,143,914	12.25	2.42	1,094,498	11.50	2.42	1,073,657	10.50	2.42
MUSIC	1,653,310	14.06	6.81	2,118,871	20.42	6.81	2,130,011	19.30	6.81	2,279,102	19.30	6.81
SESNON GALLERY	86,411	--	1.11	80,972	--	1.11	82,868	--	1.11	86,323	--	1.11
THEATER ARTS	1,500,690	12.00	5.87	1,581,784	12.75	5.87	1,503,168	11.26	5.49	1,742,912	12.38	5.74
SUPPLEMENTAL TEACHING ASSISTANTS	155,100	4.66	--	162,000	4.87	--	0	--	--	0	--	--
DIVISIONAL TOTALS	11,148,334	119.72	41.92	11,194,054	117.43	42.00	11,518,362	115.72	41.28	12,334,935	118.13	43.19

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

The Center for Sustainable Energy and Power Systems
CENSEPS



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

2011-12 Majors: 1,319 Head Count UG Majors
 333 Head Count Graduate Majors

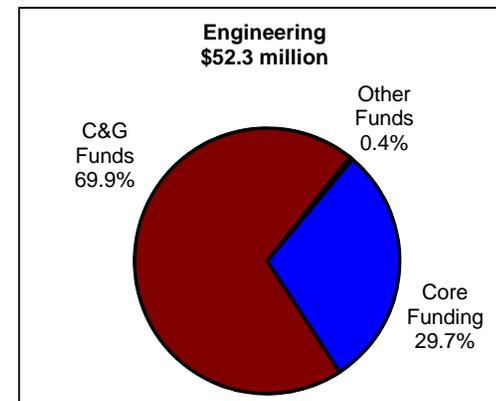
2010-11 Number of Degrees Awarded: 162 BA/BS
 66 MA/MS & Certificates
 35 PhD

2012-13 Teaching and research staff: 91 Budgeted Faculty FTE
 44 Budgeted Teaching Assistant FTE
 36 Budgeted Staff FTE

2012-13 Funding:

Core Funds \$15.5M
Other Funds \$.2M
Perm. Budget \$15.7M

C&G Funds \$ 36.6M
Total Funding \$ 52.3M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Bioengineering					3.5	19	
Bioinformatics	5.0	7.0	7.0	6.0	3.0	3.0	
Computer Engineering*	35.0	24.5	22.5	18.0	23.0	27.5	
Computer Game Design	0.0	0.0	4.0	17.0	25.0	39.0	
Computer Science	53.5	48.0	46.0	37.0	35.8	30.5	
Electrical Engineering	22.0	20.5	21.0	22.5	23.5	19.5	
Engineering General	30.0	17.0	11.0	15.0	25.0	-	
Information System Management	21.0	30.0	17.0	11.0	21.0	23.5	
Subtotal	166.5	147.0	128.5	126.5	159.8	162.0	
<small>*Incl. Computer and Information Science / Network and Digital Technology</small>							
Masters & Certificates							
Applied Math and Statistics	0.0	1.0	3.0	5.0	0.0	2.0	Not
Bioinformatics	3.0	1.0	0.0	1.0	11.0	17.0	
Computer Engineering	17.0	12.0	12.0	4.0	6.0	11.0	Available
Computer and Info Sciences	0.0	0.0	4.0	0.0	0.0	0.0	
Computer Science	16.0	19.0	22.0	17.0	23.0	22.0	
Electrical Engineering	14.0	5.0	4.0	3.0	3.0	9.0	
Network Engineering	2.0	3.0	3.0	2.0	2.0	2.0	
Statistics & Applied Math	0.0	0.0	0.0	0.0	0.0	2.0	
Stats & Stochastic Modeling		1.0	3.0	4.0	0.0	1.0	
Subtotal	52.0	42.0	51.0	36.0	45.0	66.0	
Doctorates							
Applied Math and Statistics	0.0	0.0	2.0	1.0	0.0	2.0	
Bioinformatics	0.0	1.0	0.0	2.0	8.0	4.0	
Computer Engineering	8.0	8.0	2.0	4.0	8.0	7.0	
Computer Science	12.0	13.0	5.0	5.0	8.0	7.0	
Electrical Engineering	6.0	1.0	6.0	4.0	8.0	13.0	
Statistics & Applied Math	-	-	-	-	1.0	1.0	
Stats & Stochastic Modeling	-	-	2.0	1.0	1.0	1.0	
Subtotal	26.0	23.0	15.0	16.0	34.0	35.0	
Total Degrees Conferred	244.5	212.0	194.5	178.5	238.8	263.0	

Declared and Proposed Majors

Undergraduate	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Bioengineering	-	-	8	73	123	162	222
Bioinformatics	38	36	43	32	27	16	19
Computer Engineering	154	161	142	182	203	233	267
Computer Game Design	-	-	135	234	303	329	347
Computer Science	191	178	140	146	152	172	193
Electrical Engineering	119	120	120	144	165	185	195
Information System Mgmt	58	52	55	71	69	67	77
Totals	560	547	643	882	1,042	1,165	1,319

Graduate	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Applied Mathematics & Statistics						2	2
Statistics & Applied Math	-	-	-	0.3	15	23	31
Stats & Stochastic Modeling	-	6	19	27	22	19	9
Bioinformatics	31	34	37	43	45	32	26
Biomolecular Eng & Bioinformatics						4	13
Computer Engineering	61	60	58	66	71	66	58
Computer Science	108	115	102	118	113	107	123
Electrical Engineering	54	62	77	67	76	69	64
Technology & Info Management					5	8	9
Totals	254	277	292	322	346	328	333

Student Workload FTE*
Division Summary

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Lower Division	702.0	798.4	947.5	1,109.2	1,285.5	1,224.2	
Upper Division	218.5	200.0	207.8	273.7	344.1	428.9	
Total Undergrad	920.5	998.4	1,155.3	1,382.9	1,629.6	1,653.1	<i>Not</i>
Total Graduate	251.2	290.1	303.4	352.5	378.1	365.3	<i>Available</i>
Total FTE	1,171.7	1,288.5	1,458.7	1,735.4	2,007.7	2,018.4	

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

Budgeted Faculty FTE By Department

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Applied Math and Statistics (new dept. in 2006-07)							
Permanent Ladder	0.0	10	10	11	12	11	
Open Provision/Temp Acad Prov	0.0	2.2	3.2	3.2	2.07	1.6	
Subtotal		12.2	13.2	14.2	14.1	12.6	
Biomolecular Engineering							
Permanent Ladder	4.2	6.2	6.9	7.2	9.2	9.2	
Open Provision/Temp Acad Prov	0.8	1.1	1.4	1.4	1.1	1.2	
Subtotal	5.0	7.3	8.3	8.6	10.3	10.4	
Computer Engineering							
Permanent Ladder	15.8	16.8	17.3	18.3	16.8	16.8	
Open Provision/Temp Acad Prov	6.2	7.6	5.4	6.4	3.3	1.9	
Subtotal	22.0	24.4	22.7	24.7	20.1	18.7	<i>Not</i>
Computer Science/Information Syst. Mgmt							
Permanent Ladder	19.0	20.0	20.0	21.0	24.0	24.0	<i>Available</i>
Open Provision/Temp Acad Prov	5.6	7	6.4	4.5	2.8	2.2	
Subtotal	24.6	27.0	26.4	25.5	26.8	26.2	
Electrical Engineering							
Permanent Ladder	12.0	13.0	12.0	11.0	12.0	12.0	
Open Provision/Temp Acad Prov	0.7	1.3	2.7	0.9	1.3	0.6	
Subtotal	12.7	14.3	14.7	11.9	13.3	12.6	
Baskin School of Engineering General							
Permanent Ladder	13.0	4.0	4.0	4.0	4.0	4.0	
Open Provision/Temp Acad Prov	3.7	2.5	2.6	3.4	1.7	1.8	
Subtotal	16.7	6.5	6.6	7.4	5.7	5.8	
Totals	81.0	91.7	91.9	92.3	90.2	86.2	

Regular Student Enrollment per Ladder Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Biomolecular Engineering	35.3	44.7	31.7	38.3	51.7	63.6	Not Available
Computer Engineering	72.6	68.3	73.6	114.5	167.9	160.4	
Computer Science	74.2	83.9	81.9	90.0	122.4	137.4	
Electrical Engineering	71.8	71.7	62.9	77.8	62.1	90.9	
Applied Math & Statistics	190.1	177.3	133.3	129.7	163.9	217.2	
Engineering General - ISM	56.0	56.7	49.2	79.2	157.9	75.4	
Weighted Average	88.7	87.8	76.5	94.2	121.7	134.1	

Courses Taught per Ladder Faculty

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Biomolecular Engineering	4.3	3.0	2.8	3.6	3.1	3.3	Not Available
Computer Engineering	3.4	3.3	3.3	3.8	3.5	3.6	
Computer Science	2.8	2.9	3.2	3.0	2.8	3.0	
Electrical Engineering	2.6	2.7	2.9	3.6	3.1	4.0	
Applied Math & Statistics	3.0	3.3	2.8	3.4	3.2	3.9	
Engineering General - ISM	2.2	3.4	4.7	4.2	4.9	3.1	
Weighted Average	3.0	3.1	3.2	3.5	3.2	3.4	

Source: Course Audits Publication (July 2012)

Extramural Awards

Contracts and Grants		<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
# of Proposals		163.0	164.0	187.0	242.0	233.0	214.0	273.0
Awards		\$19,559,568	\$16,426,378	\$22,236,088	\$27,105,216	\$30,505,736	\$27,525,647	\$36,565,446

2012-2013 Budget Summary by Major Fund Source

ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
General Funds	11,397,440	122.49	2,097,320	31.73	30,380		741,763	24,220	14,291,123
UOF/OTT	--		264,127	4.00	34,000		468,058	77,755	843,940
Gifts & Endowments	--		--		--		205,908	--	205,908
UCOP Support	--		--		--		408,000	--	408,000
TOTAL	11,397,440	122.49	2,361,447	35.73	64,380		1,823,729	101,975	15,748,971

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.

2012-2013 Budget Summary by Major Unit

ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
APPLIED MATH & STATISTICS	1,381,883	11.75	89,892	1.63	--	--	23,053	--	1,494,828
BIOMOLECULAR ENGINEERING DEPT	1,079,094	9.63	89,011	1.63	--	--	14,190	--	1,182,295
CE COMPUTER ENGINEERING DEPT	1,810,940	15.55	111,165	1.69	--	--	28,668	--	1,950,773
CS COMPUTER SCIENCES DEPT	3,104,176	24.75	104,670	1.74	--	--	108,879	--	3,317,725
CTR BIOMOLECULAR SCI & ENGINEERING	--	--	--	--	--	--	420,909	--	420,909
ELECTRICAL ENGINEERING	1,604,019	12.00	100,542	1.83	--	--	14,736	--	1,719,297
ENGINEERING ADMINISTRATION	209,013	1.00	837,266	10.75	34,000	--	124,714	65,255	1,270,248
ENGINEERING ADVISING&OUTREACH PROG	16,100	--	410,969	7.00	--	--	101,594	--	528,663
ENGINEERING GENERAL	1,784,315	43.81	543,046	8.18	30,380	--	978,494	36,720	3,372,955
TECHNOLOGY INFORMATION MGMT PROGRA	407,900	4.00	74,886	1.28	--	--	8,492	--	491,278
TOTAL	11,397,440	122.49	2,361,447	35.73	64,380	--	1,823,729	101,975	15,748,971

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

ENGINEERING

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
APPLIED MATH & STATISTICS	1,383,196	12.00	1.80	1,464,570	12.75	1.80	1,417,644	11.75	1.80	1,494,828	11.75	1.63
BIOMOLECULAR ENGINEERING DEPT	983,645	8.20	1.79	1,074,198	9.20	1.79	1,080,184	9.00	1.79	1,182,295	9.63	1.63
CE COMPUTER ENGINEERING DEPT	2,014,899	17.30	1.85	2,168,477	18.81	1.85	1,983,793	17.01	1.85	1,950,773	15.55	1.69
CS COMPUTER SCIENCES DEPT	2,926,891	24.00	1.91	3,137,025	25.28	1.91	3,220,345	25.28	1.91	3,317,725	24.75	1.74
CTR BIOMOLECULAR SCI & ENGINEERING	301,566	--	--	271,409	--	--	420,909	--	--	420,909	--	--
ELECTRICAL ENGINEERING	1,624,578	12.00	2.00	1,648,046	12.00	2.00	1,842,020	13.00	2.00	1,719,297	12.00	1.83
ENGINEERING ADMINISTRATION	1,055,577	1.00	10.75	1,048,375	1.00	10.75	1,130,101	1.00	10.75	1,270,248	1.00	10.75
ENGINEERING ADVISING&OUTREACH PROG	478,942	0.00	7.00	515,778	0.00	7.00	518,597	0.00	7.00	528,663	0.00	7.00
ENGINEERING GENERAL	3,193,404	35.03	7.18	2,714,333	29.99	7.18	2,913,757	42.74	7.18	3,372,955	43.81	8.18
TECHNOLOGY INFORMATION MGMT PROGRA	483,353	4.00	1.45	486,293	4.00	1.45	476,766	4.00	1.45	491,278	4.00	1.28
SUPPLEMENTAL TEACHING ASSISTANTS	157,100	4.72	--	256,500	7.71	--	0	--	--	0	--	--
DIVISIONAL TOTALS	14,603,151	118.25	35.73	14,785,004	120.74	35.73	15,004,116	123.78	35.73	15,748,971	122.49	35.73

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.



http://humanities.ucsc.edu/Newsletter/fall_2012_newsletter.html

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

2011-12 Majors: 1,895 Head Count UG Majors
161 Head Count Graduate Majors

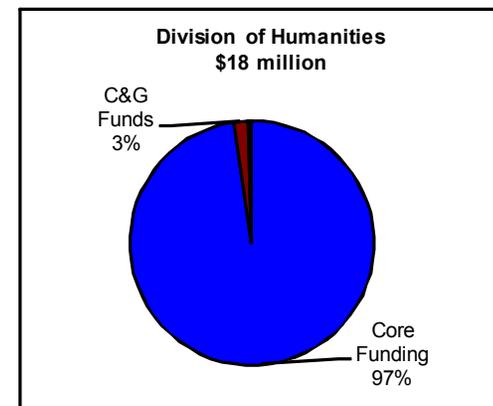
2010-11 Number of Degrees Awarded: 650 BA/BS
20 MA/MS & Certificates
18 PhD

2012-13 Teaching and research staff: 165 Budgeted Faculty FTE
51 Budgeted Teaching Assistant FTE
41 Budgeted Staff FTE

2012-13 Funding:

Core Funds \$17.6M
Other Funds \$ ----
Perm. Budget \$17.6M

C&G Funds \$.4M
Total Funding \$18.0M



DIVISION OF THE HUMANITIES

Degrees Conferred

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Baccalaureate Degrees							
American Studies	85.0	82.0	57.0	39.5	34.0	53.0	
Classical Studies	10.0	2.0	7.5	3.0	5.0	4.5	
Feminist Studies	41.5	45.0	39.5	51.0	46.0	34.5	
German Studies	0.5	3.5	4.0	5.5	3.0	3.0	
History	160.5	164.5	163.5	157.3	151.5	175.0	
Italian Studies	2.0	4.0	4.0	6.5	1.0	6.0	
Language Studies	43.0	46.0	54.0	53.5	54.5	38.0	
Linguistics	21.0	34.0	36.0	22.5	28.3	38.5	
Literature	253.5	250.0	230.5	215.8	222.5	231.0	
Philosophy	71.7	68.5	68.3	58.5	50.5	66.5	
Sub Total	688.7	699.5	664.3	613.1	596.3	650.0	
Masters & Certificates							
History	7.0	6.0	6.0	5.0	9.0	5.0	Not Available
History of Consciousness	1.0	2.0	8.0	2.0	1.0	0.0	
Linguistics	13.0	3.0	6.0	2.0	11.0	4.0	
Literature	12.0	6.0	10.0	10.0	7.0	10.0	
Philosophy	2.0	2.0	1.0	5.0	2.0	1.0	
Sub Total	35.0	19.0	31.0	24.0	30.0	20.0	
Doctorates							
History	6.0	2.0	4.0	1.0	3.0	2.0	
History of Consciousness	7.0	11.0	9.0	5.0	8.0	5.0	
Linguistics	4.0	1.0	4.0	3.0	4.0	1.0	
Literature	4.0	6.0	7.0	3.0	3.0	7.0	
Philosophy					2.0	3.0	
Sub Total	21.0	20.0	24.0	12.0	20.0	18.0	
Total Degrees Conferred	744.7	738.5	719.3	649.1	646.3	688.0	

Declared and Proposed Majors

Undergraduate	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
American Studies	163	128	95	112	115	126	94
Classical Studies	20	19	20	20	16	23	29
Feminist Studies	110	120	123	128	117	115	129
German Studies	9	11	12	12	9	8	8
History	447	473	473	427	428	454	438
Italian Studies	8	7	12	11	13	10	11
Jewish Studies						3	5
Language Studies	203	240	219	222	184	162	161
Linguistics	100	120	108	101	112	134	150
Literature	712	759	756	787	769	739	673
Philosophy	230	222	191	182	194	187	197
Totals	2,002	2,099	2,009	2,002	1,956	1,962	1,895

Graduate							
History	32	31	30	33	34	31	31
History of Consciousness	62	54	46	40	36	29	28
Linguistics	27	23.7	24	23	23	22	24
Literature	70	79.3	80	69	74	67	64
Philosophy	13	15.3	20	26	23	16	13
Totals	204	203	200	191	190	165	161

Student Workload FTE*
Division Summary

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Lower Division	1,703.7	1,774.3	1,744.0	1,742.3	1,559.7	1,479.0	
Upper Division	1,082.5	1,027.9	934.2	981.4	1,042.5	1,056.6	
Total Undergrad	2,786.2	2,802.1	2,678.2	2,723.7	2,602.2	2,535.6	
Total Graduate	238.8	225.0	212.6	192.3	194.3	170.0	<i>Not Available</i>
Total FTE	3,025.0	3,027.1	2,890.8	2,916.0	2,796.5	2,705.6	

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

Budgeted Faculty FTE by Department

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
American Studies							
Permanent Ladder	7.0	7.0	8.0	6.5	6.5	5.0	
Open Provision/Temp Acad Prov	1	1.7	1.4	0.8	1.0	1.0	
Subtotal	8.0	8.7	9.4	7.3	7.5	6.0	
Feminist Studies							
Permanent Ladder	7.0	7.0	6.0	6.0	6.0	6.0	
Open Provision/Temp Acad Prov	0	1.3	1.2	1.1	0.0	0.2	
Subtotal	7.0	8.3	7.2	7.1	6.0	6.2	
History/German Studies/Classical Studies							
Permanent Ladder	22.0	21.5	24.5	27.5	25.5	21.5	
Open Provision/Temp Acad Prov	3.2	1.9	1.7	2.3	1.9	1.4	
Subtotal	25.2	23.4	26.2	29.8	27.4	22.9	
History of Consciousness							
Permanent Ladder	7.0	9.0	8.0	5.0	5.0	4.0	
Open Provision/Temp Acad Prov	1.2	0	0	0.8	0.2	0.2	
Subtotal	8.2	9.0	8.0	5.8	5.2	4.2	
Languages							
Permanent Ladder	2.0	2.0	1.0	3.0	3.0	4.0	
Open Provision/Temp Acad Prov	24.7	23.8	30.2	28.3	22.7	16.0	
Subtotal	26.7	25.8	31.2	31.3	25.7	20.0	<i>Not</i>
Linguistics							
Permanent Ladder	8.7	10.0	9.0	11.0	12.0	11.0	<i>Available</i>
Open Provision/Temp Acad Prov	1.3	2.2	2.6	1.6	1.2	1.3	
Subtotal	10.0	12.2	11.6	12.6	13.2	12.3	
Literature/Italian Studies							
Permanent Ladder	34.0	34.0	31.5	30.5	30.0	30.5	
Open Provision/Temp Acad Prov	5.5	4.7	4.8	2.7	2.3	4.7	
Subtotal	39.5	38.7	36.3	33.2	32.3	35.2	
Philosophy							
Permanent Ladder	10.0	7.5	8.5	8.5	8.5	7.0	
Open Provision/Temp Acad Prov	2.1	1.9	1.4	2.5	1.1	0.8	
Subtotal	12.1	9.4	9.9	11.0	9.6	7.8	
Humanities General							
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	2.0	
Open Provision/Temp Acad Prov	0	0	0.2	0	0.0	0.7	
Subtotal	1.0	1.0	1.2	1.0	1.0	2.7	
Writing							
Permanent Ladder	4.0	3.0	2.0	2.0	3.0	2.0	
Open Provision/Temp Acad Prov	15.2	16.7	23.7	26.9	16.1	20.8	
Subtotal	19.2	19.7	25.7	28.9	19.1	22.8	
HUMANITIES TOTALS	156.9	156.2	166.7	168.0	147.0	140.0	

Regular Enrollment per Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
American Studies	289.7	187.8	153.4	167.0	213.4	174.9	Not Available
Feminist Studies	173.6	164.0	210.9	276.3	223.8	236.3	
History	148.1	181.0	189.8	180.1	173.3	186.9	
History of Consciousness	43.1	106.8	29.3	63.8	123.4	61.6	
Languages	101.8	123.6	136.0	71.1	61.8	85.6	
Linguistics	145.8	157.6	172.3	152.4	145.6	172.6	
Literature	153.1	180.2	139.8	173.4	175.2	148.2	
Philosophy	165.2	187.0	206.4	148.5	188.7	163.0	
Writing	120.7	99.3	95.0	115.4	92.9	153.8	
Humanities Division	384	182	118.0	136.4	98.5	217.0	
Weighted Average Totals	152.7	167.5	155.2	165.1	167.2	162.8	

Courses Taught per Faculty

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
American Studies	4.5	3.5	3.4	3.3	3.5	3.3	Not Available
Feminist Studies	2.7	2.4	3.4	3.5	3.5	3.9	
History	3.0	3.2	3.9	3.8	3.5	4.1	
History of Consciousness	3.2	3.1	3.0	3.3	3.7	2.9	
Languages	5.7	5.7	7.2	4.0	2.9	4.5	
Linguistics	4.0	4.1	4.4	4.1	4.1	4.1	
Literature	3.3	3.2	3.5	3.6	3.9	3.8	
Philosophy	4.2	4.0	4.7	4.4	4.3	3.8	
Writing	6.0	4.8	5.3	5.1	3.9	6.5	
	4.0	3.0	3.0	6.1	3.0	4.0	
Weighted Average Totals	3.6	3.4	3.8	3.8	3.8	3.9	

Source: Course Audits Publication (July 2012)

Extramural Awards

Contracts & Grants

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
# of Proposals	30.0	40.0	35.0	31.0	23.0	29.0	16.0
Awards	\$814,789	\$940,316	\$778,037	\$575,505	\$641,850	\$775,442	\$362,838

2012-2013 Budget Summary by Major Fund Source

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
General Funds	14,527,393	182.13	2,158,873	41.03	665,678	17,351,944
Special State Approp	--		--		244,279	244,279
Student Services Fee	--		--		8,964	8,964
UOF/OTT	--		--		5,643	5,643
Gifts & Endowments	--		--		74,006	74,006
TOTAL	14,527,393	182.13	2,158,873	41.03	998,570	17,684,836

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.

2012-2013 Budget Summary by Major Unit

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
AMERICAN STUDIES	8,050		78,185	1.50	22,160	108,395
FEMINIST STUDIES	647,550	7.00	44,621	0.80	17,006	709,177
HISTORY	2,471,143	24.75	184,532	4.00	86,745	2,742,420
HISTORY OF CONSCIOUSNESS	360,450	3.25	62,942	1.50	38,254	461,646
HUMANITIES ACADEMIC SUPPORT	9,452		241,978	4.93	327,536	578,966
HUMANITIES ADMINISTRATION	205,000	1.00	711,817	11.25	115,463	1,032,280
HUMANITIES INSTRUCTION	2,662,501	62.13	--		9,903	2,672,404
HUMANITIES RESEARCH AND INSTRUCTION	327,000	2.00	157,510	3.00	15,732	500,242
LANGUAGES	1,489,116	18.00	98,671	2.00	72,172	1,659,959
LINGUISTICS	1,349,519	12.00	133,001	2.80	47,464	1,529,984
LITERATURE	3,239,255	30.00	277,123	5.75	143,239	3,659,617
PHILOSOPHY	659,250	7.00	91,882	2.00	35,850	786,982
WRITING	1,099,107	15.00	76,611	1.50	67,046	1,242,764
TOTAL	14,527,393	182.13	2,158,873	41.03	998,570	17,684,836

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

HUMANITIES DIVISION

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
AMERICAN STUDIES	722,349	6.50	1.75	516,954	5.00	1.75	289,234	2.00	1.75	108,395	0.00	1.50
DP DICKEN'S PROJECT	2,012	--	--	0	--	--	3,075	--	--	0	--	--
FEMINIST STUDIES	619,992	6.00	1.75	586,279	6.00	0.75	667,193	7.00	0.75	709,177	7.00	0.80
HISTORY	2,725,449	25.50	4.00	2,341,283	22.50	4.00	2,487,603	23.50	4.00	2,742,420	24.75	4.00
HISTORY OF CONSCIOUSNESS	720,636	5.00	1.00	580,472	4.00	1.50	416,757	3.00	1.50	461,646	3.25	1.50
HUMANITIES ACADEMIC SUPPORT	578,722	0.00	5.48	588,881	0.00	5.08	593,340	0.00	5.58	578,966	0.00	4.93
HUMANITIES ADMINISTRATION	936,095	0.17	10.47	913,990	1.00	9.80	992,768	1.00	10.80	1,032,280	1.00	11.25
HUMANITIES INSTRUCTION	2,525,473	65.00	--	2,754,786	64.17	--	2,635,335	62.31	--	2,672,404	62.13	--
HUMANITIES RESEARCH AND INSTRUCTION	304,346	1.00	3.00	448,346	2.00	3.00	466,602	2.00	3.00	500,242	2.00	3.00
LANGUAGES	1,641,590	22.00	2.00	1,645,962	20.00	2.00	1,573,751	18.00	2.00	1,659,959	18.00	2.00
LINGUISTICS	1,410,641	12.00	2.50	1,376,259	11.00	3.35	1,379,913	11.00	2.65	1,529,984	12.00	2.80
LITERATURE	3,548,402	30.50	6.05	3,576,871	30.50	6.05	3,486,258	29.50	5.25	3,659,617	30.00	5.75
PHILOSOPHY	907,942	8.50	1.43	717,808	7.00	1.75	745,371	7.00	1.75	786,982	7.00	2.00
WRITING	1,114,298	15.00	1.59	1,171,456	15.00	2.00	1,204,542	15.00	2.00	1,242,764	15.00	1.50
COLLEGE CORE COURSES	26,050	0.00	--	0	--	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	220,400	6.62	--	216,900	6.52	--	0	--	--	0	--	--
DIVISIONAL TOTALS	18,004,397	203.79	41.02	17,436,247	194.69	41.03	16,941,742	181.31	41.03	17,684,836	182.13	41.03

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



Science with a 30-Meter Telescope

A 30-meter telescope is an essential tool to address questions in astronomy. The Thirty Meter Telescope (TMT) will be the world's most advanced and capable ground-based optical, near-infrared, and mid-infrared observatory. It will integrate the latest innovations in precision control, segmented mirror design, and adaptive optics.

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 in the sciences and help prepare students to succeed at UCSC.

Division of Physical and Biological Sciences Profile

2011-12 Majors: 3,784 Head Count UG Majors
452 Head Count Graduate Majors

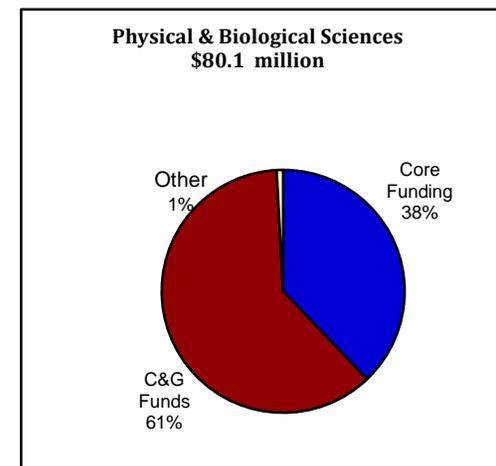
2010-11 Number of Degrees Awarded: 693.5 BA/BS
52 MA/MS & Certificates
55 PhD

2012-13 Teaching and research staff: 177 Budgeted Faculty FTE
103 Budgeted Teaching Assistant FTE
105 Budgeted Staff FTE

2012-13 Funding:

Core Funds \$30.3M
Other Funds \$.7M
Perm. Budget \$31.M

C&G Funds \$49.1M
Total Funding \$80.1M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	
Baccalaureate Degrees								
Applied Physics	6.5	7.5	9.0	11.5	8.0	9.5		
Astrophysics (Physics)	10.0	3.0	17.5	15.5	6.0	11.0		
Biochemistry	19.0	33.5	38.0	30.0	38.0	37.0		
Biology	81.0	93.5	100.5	103.0	110.5	94.5		
Chemistry and Biochemistry	25.0	19.0	26.5	33.5	31.5	34.5		
Earth Sciences	29.0	29.5	44.0	39.0	39.0	46.0		
Ecology & Evolutionary Biology	29.0	39.0	50.5	43.0	43.5	41.0		
Environmental Studies/Earth Sciences	2.0	0.0	1.0	0.0	0.0	0.0		
Health Sciences / Human Biology	27.5	42.0	71.0	75.5	56.0	62.0		
Marine Biology	58.0	66.5	88.0	75.0	73.0	64.5		
Mathematics	52.5	55.0	49.5	47.5	47.5	52.5		
Molecular, Cellular & Dev Bio	91.5	102.0	105.0	146.0	120.0	181.5		
Neuroscience & Behavior /Neuroscience	19.5	22.0	24.5	27.0	25.0	35.0		
Physics	15.5	10.0	18.0	14.0	12.5	13.0		
Physics Education	-	-	-	-	-	1.0		
Plant Science	6.0	5.0	6.0	6.0	4.5	10.5		
Psychobiology	3.0	1.0	1.5	1.0	0.0	0.0		
Totals	475.0	528.5	650.5	667.5	615.0	693.5		
Masters & Certificates								
Astronomy & Astrophysics	3.0	11.0	3.0	9.0	5	5	<i>Not Available</i>	
Biology	0.0	0.0	0.0	0.0	-	-		
Chemistry	2.0	5.0	3.0	9.0	3	2		
Earth Sciences	9.0	5.0	12.0	2.0	4	4		
Ecology & Evolutionary Biology	2.0	1.0	4.0	0.0	3	6		
Microbiology & Env Toxicology	1.0	1.0	1.0	1.0	-	2		
Ocean Sciences	1.0	4.0	1.0	5.0	1	1		
Mol, Cell, Dev. Biology	1.0	4.0	1.0	2.0	-	1		
Mathematics	2.0	11.0	7.0	0.0	6	6		
Physics	13.0	5.0	7.0	10.0	4	15		
Science Communication	8.0	10.0	9.0	0.0	-	10		
Totals	42.0	57.0	48.0	38.0	26	52		
Doctorates								
Astronomy & Astrophysics	4.0	3.0	2.0	9.0	3.0	8.0		
Biology	0.0	0.0	0.0	0.0	0.0	-		
Chemistry	18.0	12.0	9.0	12.0	20.0	11.0		
Earth Sciences	3.0	9.0	4.0	7.0	7.0	8.0		
Ecology & Evolutionary Biology	9.0	10.0	5.0	10.0	11.0	5.0		
Environmental Toxicology	1.0	1.0	2.0	-	-	-		
Mathematics	4.0	4.0	5.0	2.0	1.0	4.0		
Microbiology & Env Toxicology	-	-	-	1.0	3.0	2.0		
Molecular, Cell & Developmental Biology	8.0	7.0	12.0	4.0	5.0	5.0		
Ocean Sciences	3.0	8.0	6.0	7.0	4.0	3.0		
Physics	9.0	7.0	8.0	15.0	3.0	9.0		
Totals	59.0	61.0	53.0	67.0	57.0	55.0		
Total Degrees Conferred	576.0	646.5	751.5	772.5	698.0	800.5		

Declared and Proposed Majors	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Undergraduate							
Astrophysics	76	85	107	110	111	105	126
Biochemistry & Molecular Biology	196	233	255	242	248	281	306
Biology	523	562	586	652	673	649	653
Ecology & Evolution	74	97	105	116	129	156	173
Environmental Studies/Biology	51	*	*	*	*	*	*
Health Science	342	462	511	481	497	433	**
Human Biology						76	547
Marine Biology	266	321	362	403	532	417	396
Molecular, Cellular & Dev Bio	278	310	304	353	384	477	504
Psychobiology	2	1	2	1	-	-	-
Chemistry	166	172	168	192	190	219	230
Earth Sciences	123	144	136	159	177	199	193
Mathematics	196	199	205	203	235	258	246
Neuroscience	96	125	133	144	150	172	195
Physics	131	129	131	148	149	168	170
Plant Science	17	18	12	21	28	35	46
	2,537	2,856	3,018	3,225	3,502	3,646	3,784
Graduate							
Astronomy & Astrophysics	35	36	38	37	36	37	36
Chemistry	91	90	90	91	83	83	90
Earth Sciences	53	54	49	54	59	56	58
Ecology & Evolution	60	53	54	62	56	62	61
Mathematics	31	36	33	34	30	35	35
Microbiology & Environmental Toxicology	10	11	11	10	14	18	19
Molecular, Cellular & Dev Bio	45	41	44	39	40	49	51
Ocean Science	40	45	41	35	41	40	41
Physics	53	54	51	58	55	56	51
Science Communications	10	10	11	10	10	10	10
Totals	428	431	423	430	423	446	452

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

**Health Sciences changed to Human Biology in 2010

Student Workload FTE*

Division Summary

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Lower Division	2,091.8	2,221.8	2,240.2	2,551.4	2,632.0	2,627.6	
Upper Division	940.3	1,082.8	1,120.1	1,067.1	1,199.9	1,329.1	
Total Undergrad	3,032.1	3,304.6	3,360.3	3,618.5	3,831.9	3,956.7	<i>Not</i>
Total Graduate	629.5	569.5	469.7	465.5	469.5	501.7	<i>Available</i>
Total FTE*	3,661.6	3,874.1	3,830.0	4,084.0	4,301.4	4,458.4	

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

Budgeted Faculty FTE By Department	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Astronomy and Astrophysics							
Permanent Ladder	8.8	8.8	8.8	9.6	9.6	9.6	
Open Provision/Temp Acad Prov	3.4	2.5	3.2	1.8	1.0	1.0	
Subtotal	12.2	11.3	12.0	11.4	10.6	10.6	
Biology*							
Permanent Ladder	33.0	35.0	36.3	40.0	41.0	43.0	
Open Provision/Temp Acad Prov	9.7	11.9	13.5	13.3	9.5	10.6	
Subtotal	42.7	46.9	49.8	53.3	50.5	53.6	
Chemistry & Biochemistry							
Permanent Ladder	21.0	21.0	23.0	23.0	23.0	23.0	
Open Provision/Temp Acad Prov	4.4	5.4	4.7	4.7	4.2	3.4	
Subtotal	25.4	26.4	27.7	27.7	27.2	26.4	
Earth Sciences							
Permanent Ladder	19.0	19.0	19.0	19.0	21.0	21.0	
Open Provision/Temp Acad Prov	1.9	2.5	2.9	1.9	2.9	1.2	
Subtotal	20.9	21.5	21.9	20.9	23.9	22.2	
Environmental Toxicology							
Permanent Ladder	6.0	5.0	6.0	7.0	7.0	7.0	<i>Not Available</i>
Open Provision/Temp Acad Prov	0.3	0.3	0.6	0.2	0.3	0.0	
Subtotal	6.3	5.3	6.6	7.2	7.3	7.0	
Mathematics							
Permanent Ladder	17.0	17.0	16.0	15.0	15.0	15.0	
Open Provision/Temp Acad Prov	11.9	10.2	10.6	14	10.7	7.5	
Subtotal	28.9	27.2	26.6	29.0	25.7	22.5	
Ocean Sciences							
Permanent Ladder	9.0	9.0	9.0	10.0	8.0	8.0	
Open Provision/Temp Acad Prov	0.7	1.6	1.3	0.3	0.3	0.5	
Subtotal	9.7	10.6	10.3	10.3	8.3	8.5	
Physics							
Permanent Ladder	17.5	19.5	19.2	18.8	20.8	21.3	
Open Provision/Temp Acad Prov	3.2	4.7	5.6	3.0	2.3	1.4	
Subtotal	20.7	24.2	24.8	21.8	23.1	22.7	
Science Communication							
Permanent Ladder	0.0	1.0	1.0	1.0	1.0	1.0	
Open Provision/Temp Acad Prov	2.7	1.2	1.0	0.9	0.8	0.5	
Subtotal	2.7	2.2	2.0	1.9	1.8	1.5	
Physical & Biological Sciences General							
Permanent Ladder	1.0	1.0	1.0	0.0	0.0	0.0	
Open Provision/Temp Acad Prov	0	0	0	0	0.0	0.0	
Subtotal	1.0	1.0	1.0	0.0	0.0	0.0	
Total Faculty FTE	170.5	176.6	182.7	183.5	178.3	175.0	

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

Regular Enrollment per Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Astronomy	158.9	209.9	111.1	133.2	139.0	137.7	Not Available
Ecology & Evolutionary Biology	122.7	140.9	158.8	109.8	117.9	103.1	
MCD Biology	165.6	220.0	149.1	142.4	151.6	189.9	
Chemistry	209.8	158.9	180.6	216.0	230.2	222.5	
Earth Sciences	117.7	137.1	138.6	148.4	155.1	118.8	
Environmental Toxicology	45.5	68.2	83.1	71.7	62.9	93.4	
Mathematics	93.7	151.0	117.2	104.0	129.1		
Ocean Sciences	76.2	115.6	106.5	150.2	204.0	139.7	
Physics	130.5	117.7	118.1	118.0	147.0	147.3	
Science Communications	-	-	20.5	44.4	45.0	32.0	
PBS General	12	8.0	6.0	-	-	-	
Weighted Average	135.9	150.0	136.0	140.3	154.9	146.8	

Courses Taught Per Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Astronomy	2.7	3.0	2.5	2.5	2.5	3.2	Not Available
Ecology & Evolutionary Biology	4.4	4.8	5.2	4.1	5.2	4.8	
MCD Biology	3.2	2.9	2.6	2.7	2.8	3.1	
Chemistry	3.3	3.0	3.2	3.6	4.0	3.7	
Earth Sciences	2.7	2.8	2.9	2.8	3.2	2.5	
Environmental Toxicology	2.9	3.8	3.0	4.0	3.9	5.0	
Mathematics	3.7	3.6	3.8	3.7	3.6	3.2	
Ocean Sciences	2.1	2.3	2.5	3.0	3.1	3.1	
Physics	3.2	2.7	3.0	2.8	3.1	3.0	
Science Communications	0.0	1.5	2.0	3.8	3.8	3.0	
PBS General	3.0	2.0	2.0	-	-	-	
Weighted Average	3.2	3.1	3.2	3.2	3.5	3.4	

Source: Course Audits Publication (July 2012)

Extramural Awards

Contracts and Grants

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
# of Proposals	436.0	414.0	508.0	554.0	556.0	428.0	478.0
Awards	\$44,645,919	\$39,522,909	\$48,145,056	\$46,422,039	\$57,743,656	\$51,343,282	\$49,141,932

2012-2013 Budget Summary by Major Fund Source

PHYSICAL & BIOLOGICAL SCIENCES

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	22,896,371	258.46	5,295,625	92.16	65,855		434,452	200,000	--	--	28,892,303
Special State Approp	--		58,484	1.31	(7,880)		165,605	--	21,934	--	238,143
Student Services Fee	--		171,539	3.29	16,862		4,114	--	--	--	192,515
Other Fees	--		--		--		167,545	--	--	--	167,545
UOF/OTT	--		128,991	2.50	2,870		918,222	--	--	--	1,050,083
Gifts & Endowments	--		54,660	1.00	(1,008)		239,633	--	20,470	--	313,755
UCOP Support	--		--		--		61,000	--	--	--	61,000
Self Supporting	--		223,700	5.04	133,476		534,489	--	136,495	(875,160)	153,000
TOTAL	22,896,371	258.46	5,932,999	105.30	210,175		2,525,060	200,000	178,899	(875,160)	31,068,344

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.

2012-2013 Budget Summary by Major Unit

PHYSICAL & BIOLOGICAL SCIENCES

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
ASTRONOMY & ASTROPHYSICS	1,583,299	10.60	97,174	2.00	--	--	46,569	--	--	--	1,727,042
BIOLOGY CORE	--	--	313,800	5.61	--	--	3,698	--	--	--	317,498
CHEMISTRY AND BIOCHEMISTRY	2,586,015	23.75	325,922	6.58	108,193	--	294,154	34,572	(257,250)	--	3,091,606
EARTH & PLANETARY SCIENCES	2,936,977	24.42	143,683	3.00	12,283	--	123,836	4,071	(10,310)	--	3,210,540
ECOLOGY & EVOLUTIONARY BIOLOGY	2,105,067	19.75	177,372	3.50	3,110	--	184,691	--	(26,696)	--	2,443,544
INST FR GEOPHYSICS & PLANET PHYSICS	--	--	--	--	--	--	11,500	--	--	--	11,500
INSTITUTE OF MARINE SCIENCES	28,650	--	504,627	8.44	4,896	--	231,671	--	(49,642)	--	720,202
INTERDISCIPLINARY INSTRUCTION	--	--	743,010	14.76	19,291	--	43,468	21,934	--	--	827,703
MATHEMATICS	2,155,914	19.00	140,702	3.00	2,500	--	53,929	--	--	--	2,353,045
MICROBIOLOGY & ENVIRONMENTAL TOX.	741,250	7.00	24,908	0.50	--	--	19,047	--	--	--	785,205
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,695,007	25.75	204,367	4.00	3,110	--	165,164	--	(36,040)	--	3,031,608
NATURAL RESERVES	--	--	240,123	4.03	(1,008)	--	86,631	20,470	--	--	346,216
OCEAN SCIENCES	862,219	7.00	74,958	1.50	1,050	--	76,874	--	--	--	1,015,101
PHYS & BIO SCI DEAN'S ALLOCATIONS	--	--	--	--	--	--	65,658	--	--	--	65,658
PHYS & BIO SCI DIVISIONAL SUPPORT	3,533,258	92.99	957,503	15.88	39,680	--	1,018,646	200,000	97,852	(495,222)	5,351,717
PHYS & BIO SCIENCES ADMINSTRATION	266,461	1.00	1,368,066	22.00	3,370	--	64,935	--	--	--	1,702,832
PHYS & BIO SCIENCES FACILITIES	--	--	312,636	5.00	100	--	5,220	--	--	--	317,956
PHYSICS	2,883,154	22.75	244,873	4.50	13,600	--	60,254	--	--	--	3,201,881
SCIENCE WRITING	106,860	1.00	23,323	0.50	--	--	13,200	--	--	--	143,383
SC INSTITUTE FOR PARTICLE PHYSICS	412,240	3.45	35,952	0.50	--	--	(44,085)	--	--	--	404,107
TOTAL	22,896,371	258.46	5,932,999	105.30	210,175	210,175	2,525,060	200,000	178,899	(875,160)	31,068,344

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

PHYSICAL & BIOLOGICAL SCIENCES

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
ASTRONOMY & ASTROPHYSICS	1,399,399	9.60	2.00	1,525,134	9.60	2.00	1,628,897	10.60	2.00	1,727,042	10.60	2.00
BIOLOGY CORE	498,614	--	9.61	297,478	--	5.61	301,488	--	5.61	317,498	--	5.61
CHEMISTRY AND BIOCHEMISTRY	3,150,325	24.00	9.00	3,183,186	24.00	8.00	3,210,965	24.75	7.50	3,348,856	23.75	6.58
EARTH & PLANETARY SCIENCES	3,030,167	25.34	4.65	2,993,352	25.42	4.15	3,174,147	25.42	3.00	3,220,850	24.42	3.00
ECOLOGY & EVOLUTIONARY BIOLOGY	1,998,199	18.00	3.25	2,238,338	19.75	3.75	2,205,550	18.75	3.50	2,470,240	19.75	3.50
INST FR GEOPHYSICS & PLANET PHYSICS	224,255	1.22	1.25	230,055	1.22	1.25	11,500	0.00	0.00	11,500	0.00	0.00
INSTITUTE OF MARINE SCIENCES	703,648	0.00	10.19	774,768	0.00	9.69	710,886	0.00	8.44	769,844	0.00	8.44
INTERDISCIPLINARY INSTRUCTION	424,900	0.00	6.26	789,355	0.00	14.76	794,355	--	14.76	827,703	--	14.76
MATHEMATICS	1,976,244	17.00	5.50	2,150,849	19.00	2.75	2,185,545	19.00	3.00	2,353,045	19.00	3.00
MICROBIOLOGY & ENVIRONMENTAL TOX.	702,549	7.00	1.00	729,453	7.00	1.00	719,797	7.00	0.50	785,205	7.00	0.50
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,671,940	24.00	4.38	3,023,027	26.75	4.38	3,093,848	26.75	4.00	3,067,648	25.75	4.00
NATURAL RESERVES	400,397	0.00	3.88	323,472	0.00	4.03	324,522	--	4.03	346,216	--	4.03
OCEAN SCIENCES	1,064,759	8.50	3.00	1,008,587	8.00	2.00	935,965	7.00	1.50	1,015,101	7.00	1.50
PHYS & BIO SCI DEAN'S ALLOCATIONS	177,261	--	--	74,999	--	--	65,658	--	--	65,658	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	6,059,347	98.12	14.04	4,989,872	83.37	14.04	5,117,995	89.70	14.88	5,846,939	92.99	15.88
PHYS & BIO SCIENCES ADMINSTRATION	1,705,340	1.00	23.00	1,704,514	1.00	22.00	1,717,622	1.00	22.00	1,702,832	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	317,598	--	5.00	317,598	--	5.00	320,327	--	5.00	317,956	--	5.00
PHYSICS	2,770,755	20.75	6.19	2,827,702	21.75	4.50	3,041,815	22.75	4.50	3,201,881	22.75	4.50
SCIENCE WRITING	131,856	1.00	0.50	139,932	1.00	0.50	139,932	1.00	0.50	143,383	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	441,020	3.30	0.50	444,220	3.30	0.50	394,635	3.45	0.50	404,107	3.45	0.50
SUPPLEMENTAL TEACHING ASSISTANTS	470,800	14.15	--	446,900	13.43	--	0	--	--	0	--	--
DIVISIONAL TOTALS	30,319,373	272.98	113.20	30,212,791	264.59	109.91	30,095,449	257.17	105.22	31,943,504	258.46	105.30

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.



Life Lab is a Research Facility that teaches people to care for themselves, each other, and the world through farm and garden-based programs.

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

2011-12 Majors: 5,662 Head Count UG majors
334 Head Count graduate majors

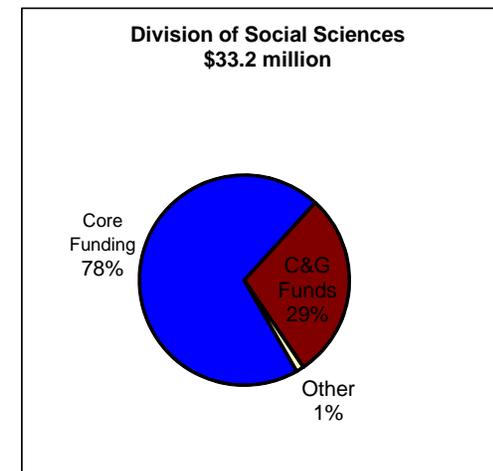
2010-11 Number of Degrees Awarded 1,800.5 BA/BS
170 MA/MS & Certificates
38 PhD

2012-13 Teaching and research staff: 183 Budgeted Faculty FTE
79 Budgeted Teaching Assistant FTE
62 Budgeted Staff FTE

2012-13 Funding:

Core Funds \$23.3M
Other Funds \$.4M
Perm. Budget \$23.7M

C&G Funds \$ 9.5M
Total Funding \$ 33.2M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Anthropology	144.8	137.5	126.5	137.5	145.0	151.0	
Business Mgt Economics	344.0	330.0	320.5	286.0	349.0	*	
Community Studies	125.5	112.0	92.0	91.0	108.5	99.0	
Economics **	69.5	84.0	77.5	76.0	69.5	445.0	
Environmental Studies	122.0	149.5	153.5	189.5	242.5	234.5	
Global Economics	38.0	34.0	30.8	34.0	34.5	*	
Latin American/Latino Studies	68.5	66.0	60.0	46.5	62.5	52.0	
Legal Studies	55.0	58.5	63.0	64.0	57.5	**	
Politics /Legal Studies	119.8	168.5	143.8	130.0	129.5	191.5	
Psychology	327.2	361.5	376.5	337.5	397.3	420.0	
Sociology	172.0	149.5	163.5	116.5	156.5	207.5	
	1,586.3	1,651.0	1,607.6	1,508.5	1,752.3	1,800.5	
*Economics: Applied, International, Global & Business Mgmt.							
**see Politics							
Masters & Certificates							<i>Not Available</i>
Anthropology	4.0	8.0	7.0	10.0	7.0	1.0	
Applied Econ/Finance	15.0	13.0	11.0	16.0	12.0	-	
Social Documentation	0.0	6.0	6.0	10.0	4.0	3.0	
Economics	3.0	10.0	12.0	-	0.0	41.0	
Education	118.0	94.0	91.0	84.0	99.0	103.0	
Environmental Studies	4.0	1.0	7.0	9.0	3.0	8.0	
Politics	1.0	3.0	1.0	1.0	2.0	1.0	
Psychology	9.0	14.0	6.0	11.0	3.0	8.0	
Sociology	3.0	7.0	10.0	9.0	4.0	5.0	
	157.0	156.0	151.0	150.0	134.0	170.0	
Doctorates							
Anthropology	5.0	3.0	3.0	7.0	9.0	8.0	
Economics	6.0	6.0	7.0	6.0	9.0	6.0	
Education	-	-	6.0	9.0	3.0	5.0	
Environmental Studies	5.0	7.0	9.0	13.0	2.0	7.0	
Politics	0.0	3.0	2.0	3.0	1.0	2.0	
Psychology	11.0	5.0	7.0	9.0	8.0	7.0	
Sociology	5.0	4.0	5.0	5.0	5.0	3.0	
	32.0	28.0	39.0	52.0	37.0	38.0	
Total Degrees Conferred	1,775.3	1,835.0	1,797.6	1,710.5	1,923.3	2,008.5	

**Declared and Proposed Majors
Undergraduate**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Anthropology	375	385	368	392	435	477	501
Community Studies	221	234	244	274	265	190	93
Economics	187	224	206	240	228	201	207
Econ/Math Combined	-	-	-	-	-	20	39
Business Mgt Economics	931	956	1,039	1,131	1,081	1,034	942
Global Economics	120	144	144	161	147	132	118
Environmental Studies	369	505	594	724	791	805	779
Latin American\Latino Studies	188	189	179	158	161	169	182
Legal Studies	197	209	205	215	214	206	225
Politics	488	473	470	460	462	442	421
Psychology	1,275	1,327	1,366	1,426	1,587	1,565	1,573
Sociology	432	406	386	454	552	575	583
	4,782	5,052	5,201	5,635	5,923	5,814	5,662

Graduate

Anthropology	41	45	44	45	45	39	41
Applied Economics/Finance	25	17	23	23	20	32	12
Economics	-	-	-	-	-	-	**66.3
Education	121	128	123	133	131	136	116
Environmental Studies	54	48	47	38	41	40	39
International Economics	36	36	37	38	58	60	**
Politics	21	24	30	30	29	29	29
Psychology	56	61	65	65	57	59	60
Social Documentation	7	13	18	19	10	13	-
Sociology	39.3	42.3	40	41	37	35.7	37
	401	416	427	432	427	444	334

*International Economics changed to Economics Fall 11

**Student Workload FTE*
Division Summary**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Lower Division	1,630.2	1,699.3	1,725.5	1,765.3	1,680.8	1,412.2	
Upper Division	2,557.8	2,525.4	2,525.2	2,686.0	2,709.6	2,957.7	
Total Undergrad	4,188.0	4,224.7	4,250.7	4,451.3	4,390.4	4,369.9	<i>Not Available</i>
Total Graduate	514.6	539.9	489.1	512.6	529.4	552.5	
Total FTE	4,702.6	4,764.6	4,739.8	4,963.9	4,919.8	4,922.4	

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

Budgeted Faculty FTE By Department	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Anthropology							
Permanent Ladder	17.0	17.0	18.0	20.0	22.0	20.0	
Open Provision/Temp Acad Prov	3.4	2.5	3.3	3.1	1.6	1.9	
Subtotal	20.4	19.5	21.3	23.1	23.6	21.9	
Community Studies							
Permanent Ladder	11.0	11.0	10.0	8.0	9.0	8.0	
Open Provision/Temp Acad Prov	2	2.5	3.7	5.2	2.2	2.3	
Subtotal	13.0	13.5	13.7	13.2	11.2	10.3	
Economics							
Permanent Ladder	23.0	23.0	26.8	27.0	28.0	27.0	
Open Provision/Temp Acad Prov	6.9	7.3	6.3	5.7	2.7	4.0	
Subtotal	29.9	30.3	33.1	32.7	30.7	31.0	
Education							
Permanent Ladder	16.0	16.0	17.0	18.0	18.0	16.0	
Open Provision/Temp Acad Prov	14.6	12.9	8.6	7.5	5.1	7.5	
Subtotal	30.6	28.9	25.6	25.5	23.1	23.5	
Environmental Studies							
Permanent Ladder	15.0	16.0	16.0	16.0	16.0	15.0	<i>Not Available</i>
Open Provision/Temp Acad Prov	3.9	2.7	0.9	3.5	1.6	2.1	
Subtotal	18.9	18.7	16.9	19.5	17.6	17.1	
Latin American Studies							
Permanent Ladder	6.5	6.5	7.5	10.5	10.0	10.0	
Open Provision/Temp Acad Prov	4	4	4.9	3.1	1.3	0.3	
Subtotal	10.5	10.5	12.4	13.6	11.3	10.3	
Politics							
Permanent Ladder	14.0	14.0	14.0	15.0	12.0	12.0	
Open Provision/Temp Acad Prov	2.9	3.8	2.6	3.5	1.2	1.5	
Subtotal	16.9	17.8	16.6	18.5	13.2	13.5	
Psychology							
Permanent Ladder	27.5	30.0	30.0	28.0	25.5	23.0	
Open Provision/Temp Acad Prov	5.7	5.7	6.3	4.1	2.3	4.8	
Subtotal	33.2	35.7	36.3	32.1	27.8	27.8	

Sociology

Permanent Ladder	17.5	18.5	17.5	17.5	17.0	17.0
Open Provision/Temp Acad Prov	2.7	2.4	2.6	1.4	1.1	2.2
Subtotal	20.2	20.9	20.1	18.9	18.1	19.2

Social Science General

Permanent Ladder	0.0	0.0	0.0	0.0	1.0	1.0
Open Provision/Temp Acad Prov	0.0	0.0	3.8	0	0.0	0.0
Subtotal	0.0	0.0	3.8	0.0	1.0	1.0

Total Faculty FTE	193.6	195.8	199.8	197.1	177.5	175.5
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Regular Enrollments Per Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Anthropology	164.1	195.7	190.4	145.2	166.5	174.5	<i>Not Available</i>
Community Studies	152.1	167.0	138.5	136.4	93.4	91.0	
Economics	258.0	293.2	227.0	242.2	300.0	307.5	
Education	116.6	144.3	97.8	135.3	115.3	103.7	
Environmental Studies	152.5	215.0	171.2	175.8	158.9	181.7	
Latin American Studies	115.4	172.4	166.0	125.1	153.5	205.3	
Politics	225.2	254.2	237.0	215.4	219.5	208.4	
Psychology	259.4	221.3	197.3	185.1	220.1	200.6	
Sociology	187.6	194.3	236.2	224.5	228.1	212.6	
Social Sciences Division					9.0	146.0	
Weighted Average	193.6	213.2	188.6	184.2	196.0	197.4	

Courses Taught Per Faculty FTE

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Anthropology	3.9	3.8	4.4	4.0	3.7	4.2	<i>Not Available</i>
Community Studies	4.3	5.2	4.1	4.4	3.6	4.1	
Economics	3.7	3.8	3.5	3.9	4.0	4.0	
Education	3.7	3.6	4.1	4.4	3.1	3.2	
Environmental Studies	4.5	4.1	4.1	3.8	3.8	4.6	
Latin American Studies	3.5	3.1	2.9	3.2	3.7	3.8	
Politics	3.4	4.1	3.8	3.5	3.8	3.4	
Psychology	4.2	3.9	3.9	3.6	4.1	4.1	
Sociology	3.1	3.3	3.6	3.8	3.5	3.5	
Social Sciences Division					1.5	3.0	
Weighted Average	3.8	3.9	3.9	3.8	3.7	3.9	

Source: Course Audits Publication (July 2012)

Extramural Awards

Contracts and Grants

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
# of Proposals	215.0	221.0	220.0	191.0	184.0	159.0	156.0
Awards	\$17,508,655	\$16,684,756	\$13,321,589	\$11,544,187	\$10,616,625	\$6,345,211	\$9,546,352

2012-2013 Budget Summary by Major Fund Source

SOCIAL SCIENCES DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	19,671,709	235.72	3,177,639	61.74	115,126		65,400	--	--	23,029,874
Special State Approp	--		--		--		135,875	4,000	--	139,875
Other Fees	--		--		55,000		165,971	--	16,500	237,471
UOF/OTT	--		--		--		156,633	--	--	156,633
Gifts & Endowments	--		--		--		57,585	--	--	57,585
Self Supporting	--		--		60,000		12,700	--	18,000	90,700
TOTAL	19,671,709	235.72	3,177,639	61.74	230,126		594,164	4,000	34,500	23,712,138

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.

2012-2013 Budget Summary by Major Unit

SOCIAL SCIENCES DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
AGROECOLOGY PROGRAM	155,673	1.80	202,688	4.28	117,986		(36,950)	--	34,500	473,897
ANTHROPOLOGY DEPARTMENT	2,067,147	20.25	139,869	2.86	--		19,830	--	--	2,226,846
COLLEGE CORE COURSES	145,250		--		--		3,000	--	--	148,250
COLLEGE NINE ACADEMIC	29,202		164,103	3.25	7,831		(17,500)	2,000	--	185,636
COLLEGE TEN ACADEMIC	29,202		134,291	2.75	1,307		(17,500)	2,000	--	149,300
COMMUNITY STUDIES PROGRAM	7,854		21,792	0.50	--		--	--	--	29,646
ECONOMICS DEPARTMENT	2,732,920	19.63	239,405	4.45	--		39,615	--	--	3,011,940
EDUCATION DEPARTMENT	1,440,884	16.00	267,396	5.50	--		22,131	--	--	1,730,411
ENVIRONMENTAL STUDIES DEPARTMENT	1,778,444	19.00	219,494	4.39	--		43,679	--	--	2,041,617
LATIN AMERICAN/LATINO STUDIES DEPT	989,754	10.00	98,174	2.00	--		11,461	--	--	1,099,389
POLITICS DEPARTMENT	1,119,274	12.25	192,585	4.00	--		15,725	--	--	1,327,584
PSYCHOLOGY DEPARTMENT	3,074,569	27.71	264,296	5.38	--		46,757	--	--	3,385,622
SOCIOLOGY DEPARTMENT	1,524,110	14.63	184,085	3.76	--		59,436	--	--	1,767,631
SOC SCI ACADEMIC SUPPORT SERVICES	4,199,815	93.45	33,430	0.65	103,002		61,242	--	--	4,397,489
SOC SCI ADMINISTRATION	205,000	1.00	1,134,841	17.47	--		17,700	--	--	1,357,541
SOC SCI EQUIPMENT	--		--		--		41,675	--	--	41,675
SOC SCI GENERAL	172,611		(118,810)	0.50	--		94,844	--	--	148,645
SOCSCI INTERDISCIPLINARY	--		--		--		189,019	--	--	189,019
TOTAL	19,671,709	235.72	3,177,639	61.74	230,126		594,164	4,000	34,500	23,712,138

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.

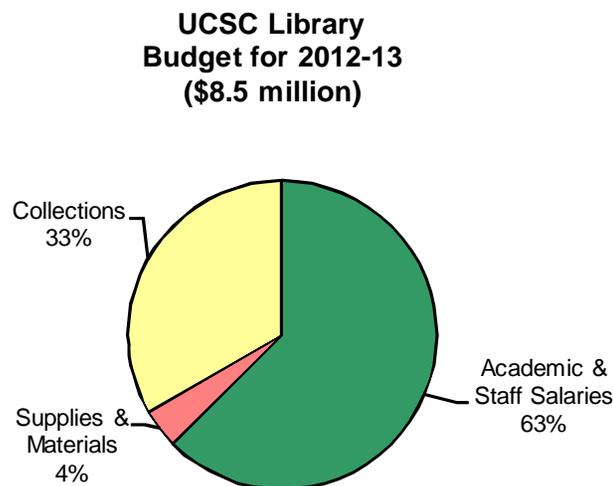
UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

SOCIAL SCIENCES DIVISION

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
AGROECOLOGY PROGRAM	594,293	1.80	4.28	619,666	1.80	4.28	458,449	1.80	4.28	473,897	1.80	4.28
ANTHROPOLOGY DEPARTMENT	2,266,934	22.00	4.00	2,090,801	20.38	2.86	2,286,553	21.38	2.86	2,226,846	20.25	2.86
COLLEGE NINE ACADEMIC	187,920	0.00	3.20	182,506	0.00	2.75	180,006	0.00	3.25	185,636	0.00	3.25
COLLEGE TEN ACADEMIC	192,848	0.00	3.25	187,395	0.00	3.25	144,538	0.00	2.75	149,300	0.00	2.75
COMMUNITY STUDIES PROGRAM	839,595	9.50	1.00	686,408	8.00	1.00	226,208	2.00	1.00	29,646	0.00	0.50
ECONOMICS DEPARTMENT	3,606,366	28.00	5.50	3,673,586	27.92	4.45	3,532,364	25.42	4.45	3,011,940	19.63	4.45
EDUCATION DEPARTMENT	1,813,634	18.00	7.00	1,625,210	16.00	5.50	1,639,130	16.00	5.50	1,730,411	16.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	1,733,787	16.50	5.31	1,614,798	16.00	4.39	1,648,646	16.00	4.39	2,041,617	19.00	4.39
LATIN AMERICAN/LATINO STUDIES DEPT	1,063,094	10.00	2.00	1,071,884	10.00	2.00	1,165,265	11.00	2.00	1,099,389	10.00	2.00
POLITICS DEPARTMENT	1,302,229	13.00	4.50	1,225,623	12.00	4.00	1,264,753	12.25	4.00	1,327,584	12.25	4.00
PSYCHOLOGY DEPARTMENT	2,829,647	25.50	5.38	2,794,170	24.71	5.38	3,038,729	25.71	5.38	3,385,622	27.71	5.38
SOCIOLOGY DEPARTMENT	1,752,555	17.00	3.26	1,896,295	17.75	3.76	1,902,251	16.75	3.76	1,767,631	14.63	3.76
SOC SCI ACADEMIC SUPPORT SERVICES	3,528,047	78.09	3.65	3,437,886	78.33	3.65	3,928,014	87.57	0.65	4,397,489	93.45	0.65
SOC SCI ADMINISTRATION	1,188,472	1.00	15.80	1,056,168	1.00	13.00	1,331,785	1.00	17.47	1,357,541	1.00	17.47
SOC SCI EQUIPMENT	84,819	--	--	76,494	--	--	41,675	--	--	41,675	--	--
SOC SCI GENERAL	30,004	-8.00	2.55	403,804	0.00	2.50	66,791	0.00	0.00	148,645	0.00	0.50
SOCSCI INTERDISCIPLINARY	217,528	--	--	255,388	--	--	179,438	--	--	189,019	--	--
COLLEGE CORE COURSES	162,813	0.00	--	181,750	0.00	--	130,250	0.00	--	148,250	0.00	--
INSTRUCTIONAL WORKLOAD FUND	428,000	8.00	--	322,800	6.00	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	375,900	11.30	--	408,900	12.29	--	0	--	--	0	--	--
DIVISIONAL TOTALS	24,198,485	251.69	70.68	23,811,532	252.18	62.77	23,164,845	236.88	61.74	23,712,138	235.72	61.74

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.

UCSC Library



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

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

The University Library

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

2012-2013 Budget Summary by Major Fund Source

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	2,102,612	27.00	3,172,266	62.85	31,074		38,986	2,830,193	--	8,175,131
Special State Approp	--		--		--		1,710	--	--	1,710
Other Fees	--		--		--		214,424	--	--	214,424
UOF/OTT	--		--		--		35,395	--	--	35,395
Gifts & Endowments	--		--		--		48,103	465	--	48,568
Self Supporting	--		--		--		10,600	--	(4,500)	6,100
TOTAL	2,102,612	27.00	3,172,266	62.85	31,074		349,218	2,830,658	(4,500)	8,481,328

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.

2012-2013 Budget Summary by Major Unit

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
ADMINISTRATIVE SERVICES - AUL	--		631,015	9.43	--		--		--	631,015
CENTRAL - UL	1,059,956	13.00	980,821	20.72	31,074		349,218	2,830,658	(4,500)	5,247,227
COLLECTIONS & LIB INFO SYSTEMS-AUL	484,896	6.00	666,956	14.10	--		--		--	1,151,852
PUBLIC SVC & LIB INFO SVC - AUL	557,760	8.00	893,474	18.60	--		--		--	1,451,234
TOTAL	2,102,612	27.00	3,172,266	62.85	31,074		349,218	2,830,658	(4,500)	8,481,328

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

LIBRARY

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
ADMINISTRATIVE SERVICES - AUL	697,097	1.00	11.40	706,836	0.00	12.42	720,116	0.00	12.08	631,015	0.00	9.43
CENTRAL - UL	5,477,408	9.50	17.58	5,667,694	8.50	19.16	4,740,908	9.00	16.12	5,251,727	13.00	20.72
COLLECTIONS & LIB INFO SYSTEMS-AUL	1,781,378	10.50	20.85	1,668,356	9.50	20.25	1,446,619	10.00	15.30	1,151,852	6.00	14.10
PUBLIC SVC & LIB INFO SVC - AUL	1,626,126	12.00	20.75	1,611,669	11.00	20.75	1,374,801	8.00	19.35	1,451,234	8.00	18.60
DIVISIONAL TOTALS	9,582,009	33.00	70.58	9,654,555	29.00	72.58	8,282,444	27.00	62.85	8,485,828	27.00	62.85

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



Cowell Class of 2012

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

Division of Undergraduate Education Profile

Estimated 2012-13 Campus Enrollment:

- 15,335 Undergraduate Students (fall, winter, spring)
- 4,049 Students during Summer Session (headcount)
- 85 Education Abroad Students

Fall 2012 Applications & Admissions:

- 32,954 Freshman Applicants (60.5% Admitted)
- 7,135 Transfer Applicants (70.9% Admitted)

Undergraduate Education Staff:

110 Budgeted Staff FTE

2012-2013 Budget Summary by Major Fund Source

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	2,145,039	40.57	4,658,043	81.18	95,617		1,009,248	--	--	(197,916)	7,710,031
Student Services Fee	--		949,126	19.30	--		17,243	--	--	--	966,369
Other Fees	--		245,852	4.85	135,000		260,145	175,000	37,383	--	853,380
UOF/OTT	--		--		--		10,000	--	--	--	10,000
Self Supporting	--		215,688	4.75	(12,436)		79,197	--	67,551	--	350,000
Reserves	--		--		--		127,875	--	--	--	127,875
TOTAL	2,145,039	40.57	6,068,709	110.08	218,181		1,503,708	175,000	104,934	(197,916)	10,017,655

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.

2012-2013 Budget Summary by Major Unit

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
EDUCATIONAL PARTNERSHIP CENTER	--		565,794	9.30	24,800		276,901	--	--	--	867,495
ENROLLMENT MANAGEMENT	--		4,369,475	80.48	157,167		1,088,808	--	104,934	(197,916)	5,522,468
SUMMER SESSION	1,965,039	39.57	99,120	2.00	36,132		120,720	175,000	--	--	2,396,011
UNDERGRADUATE EDUCATION	180,000	1.00	1,034,320	18.30	82		17,279	--	--	--	1,231,681
TOTAL	2,145,039	40.57	6,068,709	110.08	218,181		1,503,708	175,000	104,934	(197,916)	10,017,655

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

Undergraduate Education

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,342,524	37.83	2,314,670	37.13	2,221,346	35.13	2,405,844	34.80	23.55%
CENTER ON TEACHING EXCELLENCE	185,543	1.85	133,258	1.00	32,310	0.75	35,028	0.75	0.34%
EDUCATIONAL PARTNERSHIP CENTER	1,085,311	11.00	1,097,438	10.00	840,430	8.67	867,495	9.30	8.49%
ENROLLMENT MANAGEMENT	294,757	3.50	294,757	3.50	283,706	3.33	310,998	3.73	3.04%
FINANCIAL AID & SCHOLARSHIP OFFICE	1,314,115	23.30	1,314,115	23.30	1,297,387	22.30	1,350,873	22.30	13.22%
INTERNATIONAL EDUCATION	527,467	9.50	547,467	9.50	476,135	9.75	486,773	9.00	4.77%
ORIENTATION	525,000	1.10	525,000	1.10	525,000	1.10	525,000	1.85	5.14%
REGENTS' PROFESSORS & LECTURERS	15,000	0.00	0	0.00	0	0.00	0	0.00	0.00%
REGISTRAR	1,279,157	21.45	1,270,957	21.45	1,097,970	17.80	1,127,669	17.80	11.04%
SUMMER SESSION	2,058,955	38.05	1,985,084	38.05	2,510,738	44.91	2,396,011	41.57	23.45%
UC COLLEGE PREP	2,895,468	9.50	2,895,468	9.50	2,243,468	9.50	0	--	--
VP UNDERGRADUATE EDUCATION	321,629	5.20	524,648	9.23	700,065	9.55	709,880	9.55	6.95%
DIVISIONAL TOTALS	12,844,926	162.28	12,902,862	163.76	12,228,555	162.79	10,215,571	150.65	100.00%

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

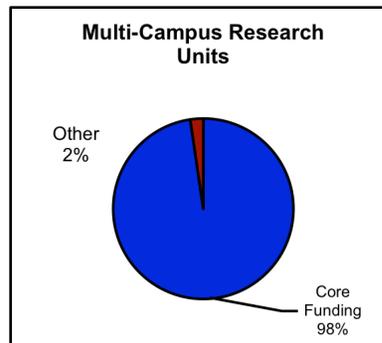


*View of an area near Lake Powell, with canyon systems resembling those found on Mars.
From fieldwork by Reid Parsons and Charlie Barnhart
-Center for the Origin, Dynamics and Evolution of Planets, Part of UCSC's
branch of the IGPP*

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.

2012-13 Funding:

Core Funds \$ 8.0M
Other Funds \$.2M
Perm. Budget \$ 8.2M



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: 45
 Budgeted Academic FTE: 18

2012-2013 Budget Summary by Major Fund Source

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	--		267,388	5.13	--		132,412	--	--	399,800
UOF/OTT	--		--		--		67,777	--	--	67,777
Gifts & Endowments	--		--		--		140,635	--	--	140,635
UCOP Support	2,966,060	18.40	2,836,110	33.80	--		601,942	1,144,131	--	7,548,243
Self Supporting	--		396,860	6.00	(27,968)		50,000	178,000	(546,892)	50,000
TOTAL	2,966,060	18.40	3,500,358	44.93	(27,968)		992,766	1,322,131	(546,892)	8,206,455

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.

2012-2013 Budget Summary by Major Unit

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
MRU PROVISIONS	18,496		--		--		--	1,144,131	--	1,162,627
UC OBSERVATORIES	--		267,388	5.13	--		340,824	--	--	608,212
UCO MULTICAMPUS RESEARCH UNIT	2,947,564	18.40	3,232,970	39.80	(27,968)		651,942	178,000	(546,892)	6,435,616
TOTAL	2,966,060	18.40	3,500,358	44.93	(27,968)		992,766	1,322,131	(546,892)	8,206,455

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

Multi-Campus Research Units

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
MRU PROVISIONS	921,334	0.00	863,516	0.00	1,135,456	0.00	1,162,627	0.00	13.28%
UC OBSERVATORIES	680,440	6.63	575,625	6.43	599,086	5.13	608,212	5.13	6.95%
UCO MULTICAMPUS RESEARCH UNIT	7,492,781	64.50	7,246,636	62.70	7,009,679	59.95	6,982,508	58.20	79.77%
DIVISIONAL TOTALS	9,094,555	71.13	8,685,777	69.13	8,744,221	65.08	8,753,347	63.33	100.00%

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

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

UNEX Staff: 4 Academic FTE
47 Budgeted Staff FTE

2012-2013 Budget Summary by Major Fund Source

SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
General Funds	397,750	3.10	550		314,488	300	713,088
UOF/OTT	257,023	2.75	4,650		224,615	--	486,288
Gifts & Endowments	--		--		0	--	0
TOTAL	654,773	5.85	5,200		539,103	300	1,199,376

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

Silicon Valley Center Initiatives

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
SILICON VALLEY CENTER	1,182,575	--	0.31	1,125,843	--	3.00	911,786	--	2.80	888,235	--	2.80
UARC MANAGEMENT	322,310	--	3.50	297,920	--	3.00	308,920	--	3.00	311,141	--	3.05
DIVISIONAL TOTALS	1,504,885	--	3.81	1,423,763	--	6.00	1,220,706	--	5.80	1,199,376	--	5.85

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Silicon Valley Center Initiatives

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
SILICON VALLEY CENTER	1,182,575	--	0.31	1,125,843	--	3.00	911,786	--	2.80	888,235	--	2.80
UARC MANAGEMENT	322,310	--	3.50	297,920	--	3.00	308,920	--	3.00	311,141	--	3.05
DIVISIONAL TOTALS	1,504,885	--	3.81	1,423,763	--	6.00	1,220,706	--	5.80	1,199,376	--	5.85

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

2012-2013 Budget Summary by Major Fund Source

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
General Funds	150,228	2.00	536,043	7.50	--		1,570,020	--	2,256,291
Other Fees	204,000	2.00	2,136,036	39.50	1,680,266		2,466,352	1,077,299	7,563,953
TOTAL	354,228	4.00	2,672,079	47.00	1,680,266		4,036,372	1,077,299	9,820,244

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.

2012-2013 Budget Summary by Major Unit

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
UNEX-PROGRAM PLANNING	204,000	2.00	401,649	9.00	1,680,266		80,000	413,553	2,779,468
UNEX-SUPPORT SERVICES	--		1,734,387	30.50	--		2,386,352	663,746	4,784,485
UNEX - UC ONLINE ACADEMY	150,228	2.00	536,043	7.50	--		1,570,020	--	2,256,291
TOTAL	354,228	4.00	2,672,079	47.00	1,680,266		4,036,372	1,077,299	9,820,244

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

UNIVERSITY EXTENSION

	2010			2011			2012			2013		
	Budget	Acad FTE	Staff FTE									
UNEX-PROGRAM PLANNING	3,796,552	3.00	8.40	3,063,915	4.00	8.00	2,439,018	2.00	7.75	2,779,468	2.00	9.00
UNEX-SUPPORT SERVICES	5,928,640	0.00	16.85	6,442,083	0.00	21.00	5,502,906	0.00	28.50	4,784,485	--	30.50
UNEX - UC ONLINE ACADEMY	0	--	--	0	--	--	0	--	--	2,256,291	2.00	7.50
DIVISIONAL TOTALS	9,725,192	3.00	25.25	9,505,998	4.00	29.00	7,941,924	2.00	36.25	9,820,244	4.00	47.00

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

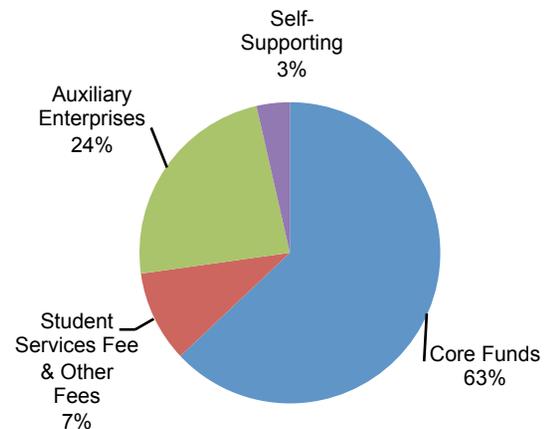
Mission Statement:

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: 619 Budgeted Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds
2012-13
\$56.4 million
(excluding Colleges and Housing)**



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)
- Operation the Baytree Bookstore, conference services and early education (child care) services.

2012-2013 Budget Summary by Major Fund Source

BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
General Funds	23,591,325	397.03	1,472,072	5.11	6,467,569	12,038,097	2,000	(14,312,681)	29,258,382
Student Services Fee	--		--		63,226	50,356	--	--	113,582
Other Fees	1,427,096	32.52	100,840		1,347,165	2,583,468	345,767	(387,648)	5,416,688
UOF/OTT	642,520	10.00	6,486		388,995	--	--	--	1,038,001
Consolidated Business Services Fund	3,752,320	67.97	98,276		400,655	--	--	--	4,251,251
Self Supporting	3,310,469	56.43	275,868	2.00	5,284,746	150,000	1,220,447	(8,230,115)	2,011,415
Auxiliary Enterprise	2,420,557	49.77	173,985		3,855,350	6,520,700	901,778	(547,011)	13,325,359
Reserves	380,607	5.13	277,100	5.00	160,293	--	161,250	--	979,250
TOTAL	35,524,894	618.85	2,404,627	12.11	17,967,999	21,342,621	2,631,242	(23,477,455)	56,393,928

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.

2012-2013 Budget Summary by Major Unit

BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
ASST VC PHYSICAL PLANNING & CONSTR	1,668,388	20.00	394,127	4.11	579,391	--	572,056	(2,383,609)	830,353
BAS VC - SPECIAL PROJECTS	38,107		--		8,890	--	--	--	46,997
BAS VC VICE CHANCELLOR	675,357	7.34	169,765	1.00	77,751	--	--	--	922,873
BAYTREE BOOKSTORE & ANCILLARY SVC	1,270,809	28.75	208,500		884,018	6,500,700	518,973	--	9,383,000
ENVIRONMENTAL HEALTH & SAFETY	833,735	11.00	16,814		118,881	--	26,614	(11,976)	984,068
FINANCIAL AFFAIRS	4,959,891	88.18	129,877		896,574	--	120,612	(267,299)	5,839,655
FIRE DEPARTMENT	1,547,293	17.00	80,094		158,585	71,507	11,836	(58,460)	1,810,855
INTERNAL AUDIT	477,241	5.00	--		--	--	--	--	477,241
MBEST CENTER	--		--		425,000	--	--	--	425,000
PHYSICAL PLANT SERVICES	14,367,702	282.30	642,450		9,783,781	12,116,946	362,825	(19,440,398)	17,833,306
REAL ESTATE OFFICE	275,492	3.62	--		5,874	--	--	--	281,366
RISK SERVICES	302,851	4.26	277,100	5.00	106,098	--	137,250	--	823,299
STAFF HUMAN RESOURCES	3,650,104	57.49	306,406	2.00	438,202	50,000	62,581	(218,796)	4,288,497
TRANSPORTATION & PARKING	2,602,973	53.91	51,115		4,141,241	2,603,468	723,548	(934,659)	9,187,686
UNIVERSITY POLICE	2,854,951	40.00	128,379		343,713	--	94,947	(162,258)	3,259,732
TOTAL	35,524,894	618.85	2,404,627	12.11	17,967,999	21,342,621	2,631,242	(23,477,455)	56,393,928

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

Business & Administrative Services

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	4,094,708	36.00	3,989,290	34.50	3,988,437	30.15	3,213,962	24.11	4.02%
BAS VC - SPECIAL PROJECTS	12,475	0.00	46,734	0.00	83,712	0.00	46,997	0.00	0.06%
BAS VC VICE CHANCELLOR	951,434	7.95	828,440	7.34	909,028	8.34	922,873	8.34	1.16%
BAYTREE BOOKSTORE & ANCILLARY SVCS	8,789,000	28.75	10,250,000	28.75	10,456,707	28.75	9,383,000	28.75	11.75%
ENVIRONMENTAL HEALTH & SAFETY	1,071,395	12.50	1,089,691	12.55	992,130	11.00	996,044	11.00	1.25%
FINANCIAL AFFAIRS	8,756,787	101.03	6,067,242	100.73	5,720,942	95.44	6,106,954	88.18	7.65%
FIRE DEPARTMENT	1,748,596	17.50	1,737,340	17.00	1,810,842	17.00	1,869,315	17.00	2.34%
INTERNAL AUDIT	529,493	6.00	529,493	6.00	463,341	5.00	477,241	5.00	0.60%
MBEST CENTER	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.53%
PHYSICAL PLANT SERVICES	39,440,352	338.86	37,547,200	310.03	37,574,144	288.13	37,273,704	282.30	46.67%
REAL ESTATE OFFICE	298,365	3.94	293,051	3.94	255,477	3.27	281,366	3.62	0.35%
RISK SERVICES	895,800	9.97	855,300	10.00	794,479	9.26	823,299	9.26	1.03%
STAFF HUMAN RESOURCES	4,569,785	70.95	4,475,450	68.45	4,197,645	60.34	4,507,293	59.49	5.64%
TRANSPORTATION & PARKING	10,083,178	34.55	10,141,388	55.02	10,154,827	54.53	10,122,345	53.91	12.67%
UNIVERSITY POLICE	3,320,369	46.47	3,235,039	45.33	3,252,335	42.14	3,421,990	40.00	4.28%
DIVISIONAL TOTALS	84,986,737	714.47	81,510,658	699.64	81,079,046	653.35	79,871,383	630.96	100.00%

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



Chancellor George Blumenthal with Sammy the Slug

Chancellor & Campus Provost Units Profile

Staffing Level: 84 Budgeted Staff FTE

Major Sub Units:

Chancellor's Office	Graduate Studies
Campus Provost/EVC Office	Planning & Budget
Academic Personnel Office	Vice Chancellor Research
Academic Senate	Academic Affairs
Arboretum	Office of Research

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.

**Academic Senate:
Committee on Research
2011-12
Awards:**

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$36,731 (24)	\$22,100 (27)	\$35,373 (5)
Engineering	\$ 1,500 (1)	\$ 5,600 (7)	\$ 0 (0)
Humanities	\$22,098 (15)	\$43,200 (53)	\$16,500 (3)
Phy.& Bio Sci	\$10,000 (6)	\$20,450 (25)	\$ 7,409 (2)
Social Sci	\$37,832 (26)	\$47,624 (66)	\$23,850 (4)
Totals	\$108,161 (72)	\$138,974 (178)	\$83,132 (14)

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

2012-2013 Budget Summary by Major Fund Source

CHANCELLOR & CAMPUS PROVOST UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	342,200	2.00	6,323,702	69.45	4,136		273,702	165,885	--	7,109,625
Student Services Fee	--		94,760	1.00	--		44,259	--	--	139,019
Other Fees	--		43,794	0.85	--		149,938	--	8,434	202,166
UOF/OTT	--		754,145	11.25	--		67,992	624,340	19,188	1,465,665
Gifts & Endowments	--		17,364	0.50	8,900		199,669	185,636	9,803	421,372
Self Supporting	--		54,771	1.00	22,095		41,750	--	17,600	136,216
TOTAL	342,200	2.00	7,288,536	84.05	35,131		777,310	975,861	55,025	9,474,063

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.

2012-2013 Budget Summary by Major Unit

CHANCELLOR & CAMPUS PROVOST UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
ACADEMIC AFFAIRS	165,000	1.00	40,799	0.50	--	--	2,352	--	--	208,151
ACADEMIC PERSONNEL OFFICE	--	--	601,710	7.75	--	--	42,888	--	--	644,598
ACADEMIC SENATE	--	--	430,274	7.00	2,500	--	26,281	356,764	--	815,819
ARBORETUM	--	--	--	--	--	--	4,983	--	--	4,983
CAMPUS LEGAL COUNSEL	--	--	458,578	3.55	--	--	22,594	--	--	481,172
CAMPUS PROVOST/EVC OFFICE	--	--	1,030,369	11.50	8,900	--	99,962	--	850	1,140,081
CAPITAL PLANNING & SPACE MGMT	--	--	411,619	4.00	--	--	--	--	--	411,619
CHANCELLOR'S OFFICE	--	--	844,272	7.50	12,095	--	163,832	--	26,053	1,046,252
DIVISION OF GRADUATE STUDIES	177,200	1.00	416,042	7.85	11,636	--	326,658	--	8,934	940,470
PLANNING AND BUDGET	--	--	1,619,612	16.00	--	--	(48,602)	--	--	1,571,010
VICE CHANCELLOR RESEARCH	--	--	1,435,261	18.40	--	--	136,362	619,097	19,188	2,209,908
TOTAL	342,200	2.00	7,288,536	84.05	35,131	--	777,310	975,861	55,025	9,474,063

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

Chancellor & Campus Provost Units

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	0	--	150,080	0.80	207,245	1.50	208,151	1.50	2.20%
ACADEMIC PERSONNEL OFFICE	771,223	9.50	725,930	9.50	626,682	7.75	644,598	7.75	6.80%
ACADEMIC SENATE	877,201	6.50	853,219	6.00	779,869	7.00	815,819	7.00	8.61%
ARBORETUM	4,630	0.00	4,520	0.00	8,995	0.00	4,983	0.00	0.05%
CAMPUS LEGAL COUNSEL	265,383	2.00	294,494	2.50	271,493	2.00	481,172	3.55	5.08%
CAMPUS PROVOST/EVC OFFICE	1,311,470	12.80	1,063,703	11.30	1,074,939	11.10	1,140,081	11.50	12.03%
CAPITAL PLANNING & SPACE MANAGEMENT	465,222	6.00	417,618	5.00	399,630	4.00	411,619	4.00	4.34%
CHANCELLOR'S OFFICE	1,216,242	9.34	1,079,367	8.84	978,585	7.30	1,046,252	7.50	11.04%
DIVISION OF GRADUATE STUDIES	1,063,115	10.15	992,715	9.65	920,326	8.85	940,470	8.85	9.93%
PLANNING AND BUDGET	1,714,581	17.00	1,681,242	17.00	1,517,109	16.00	1,571,010	16.00	16.58%
VICE CHANCELLOR RESEARCH	2,158,490	17.15	2,256,340	17.15	2,100,864	18.40	2,209,908	18.40	23.33%
DIVISIONAL TOTALS	9,847,557	90.44	9,519,228	87.74	8,885,737	83.9	9,474,063	86.05	100.00%

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



College Nine

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	Percent
2012- Fall Quarter UG Student Enrollment by College:	Cowell	1,596	10%
	Stevenson	1,608	10.1%
	Crown	1,709	10.7%
	Merrill	1,546	9.7%
	Porter	1,666	10.4%
	Kresge	1,639	10.3%
	Oakes	1,487	9.3%
	College Eight	1,644	10.3%
	College Nine	1,555	9.7%
	College Ten	1,528	9.6%
	Total	15,978	100%

Staffing Level: 395 Budgeted Staff FTE

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

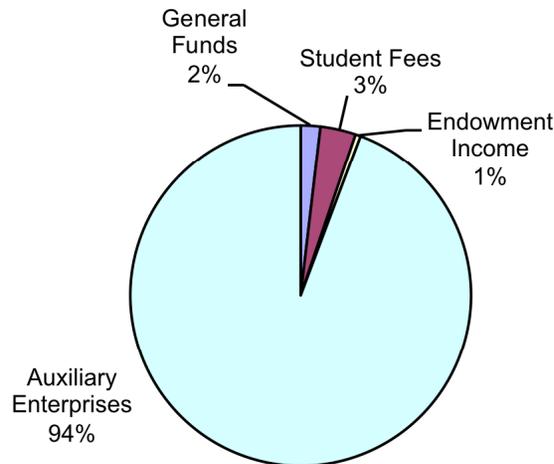
Residential Communities: 10 Colleges
Transfer Community
The Village
Redwood Grove Apartments
University Town Center
Graduate Housing
Family Student Housing
Camper Park



Colleges and University Housing - Facts and Figures

Colleges and University Housing

**Source of Funds
2012-13
(\$111 million)**



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

Cowell College

Student Gov't: Cowell Senate Housing: 7 Res Halls; 3 Apt Bldgs
Motto: "The Pursuit of Truth in the Company of Friends"

Stevenson College

Student Gov't: Stev. Student Council Housing: 8 Res Halls; 3 Apt Bldgs
Theme: "Self and Society"

Crown College

Student Gov't: Crown Student Senate Housing: 8 Res Halls; 8 Apt Bldgs*
Theme: "Science, Technology and Society"

Merrill College

Student Gov't: Merrill Student Gov't Housing: 4 Res Halls; 14 Apt Bldgs*
Theme: "Cultural Identities and Global Consciousness"

Porter College

Student Gov't: Porter Student Senate Housing: 2 Res Halls; 0 Apt Bldgs
Theme: Ars Longa, Vita Brevis: Life is Short, Art Endures

Kresge College

Student Gov't: Kresge Parliament Housing: 0 Res Halls; 16 Apt Bldgs
Theme: "Power and Representation"

Oakes College

Student Gov't: Oakes Senate Housing: 4 Res Halls; 4 Apt Bldgs
Core Course: "Communicating Diversity for a Just Society"

College Eight

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

Colleges Nine & Ten

Student Government: Student Government at College 9 & College 10
Housing: 6 Residential Halls; 5 Apartment Buildings
Coll 9 Theme: "International and Global Perspectives"
Coll 10 Theme: "Social Justice & Community"

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

2012-2013 Budget Summary by Major Fund Source

COLLEGES & UNIVERSITY HOUSING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	1,095,076		936,438	20.00	13,081		25,572	600	--	--	2,070,767
Student Services Fee	--		1,427,236	30.71	23,853		149,246	--	--	--	1,600,335
Other Fees	--		99,016	1.56	10,938		703,387	1,326,333	300	--	2,139,974
Gifts & Endowments	--		--		--		550,400	--	--	--	550,400
Self Supporting	--		374,121	7.75	65,713		354,098	4,000	128,916	--	926,848
Auxiliary Enterprise	--		14,813,839	334.79	2,883,890		9,302,353	69,297,129	7,505,466	0	103,802,677
TOTAL	1,095,076		17,650,650	394.81	2,997,475		11,085,056	70,628,062	7,634,682	0	111,091,001

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.

2012-2013 Budget Summary by Major Unit

COLLEGES & UNIVERSITY HOUSING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
COLLEGE CORE COURSES	1,038,500		--		--		21,450	--	--	--	1,059,950
COLLEGE EIGHT	20,197		500,433	10.57	4,049		1,582,377	5,164,606	95,330	--	7,366,992
COLLEGE NINE	--		358,175	7.25	8,462		1,720,891	7,607,003	106,501	--	9,801,032
COLLEGES	--		27,480		12,000		105,331	600	--	--	145,411
COLLEGE TEN	--		361,995	7.37	6,305		1,128,285	3,166,508	102,606	--	4,765,699
COWELL COLLEGE	5,197		490,263	10.00	13,804		1,602,319	5,663,371	105,929	--	7,880,883
CROWN COLLEGE	5,197		461,428	9.65	7,411		1,797,098	7,092,452	104,102	--	9,467,688
HOUSING SERVICES	--		13,094,275	300.94	2,898,564		5,818,516	16,529,599	6,616,579	0	44,957,533
HOUSING SERVICES INTERNAL RECHARG	--		--		--		(9,719,391)	--	--	--	(9,719,391)
KRESGE COLLEGE	5,197		455,637	9.65	16,453		591,823	2,310,229	99,636	--	3,478,975
MERRILL COLLEGE	5,197		472,421	9.78	5,156		1,010,012	2,873,765	101,838	--	4,468,389
OAKES COLLEGE	5,197		460,886	9.65	7,862		1,349,564	4,740,318	98,376	--	6,662,203
PORTER COLLEGE	5,197		474,686	9.65	11,726		2,707,519	10,287,737	106,445	--	13,593,310
STEVENSON COLLEGE	5,197		492,971	10.30	5,683		1,369,262	5,191,874	97,340	--	7,162,327
TOTAL	1,095,076		17,650,650	394.81	2,997,475		11,085,056	70,628,062	7,634,682	0	111,091,001

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

Colleges & University Housing

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE CORE COURSES	742,425	0.00	664,575	0.00	811,363	0.00	1,059,950	0.00	0.95%
COLLEGE EIGHT	7,293,765	12.15	7,336,669	10.15	7,790,572	9.99	7,366,992	10.57	6.63%
COLLEGE NINE	8,194,824	8.55	8,559,798	7.25	9,132,212	7.17	9,801,032	7.25	8.82%
COLLEGES	122,987	0.00	128,741	0.00	142,935	0.00	145,411	0.00	0.13%
COLLEGE TEN	4,217,459	7.82	3,890,144	7.37	4,419,425	7.29	4,765,699	7.37	4.29%
COWELL COLLEGE	6,851,215	12.21	6,592,374	10.21	7,150,504	10.40	7,880,883	10.00	7.09%
CROWN COLLEGE	9,163,728	13.33	8,124,594	10.15	8,732,585	9.07	9,467,688	9.65	8.52%
HOUSING SERVICES	45,304,399	306.32	44,853,114	301.95	42,471,352	312.08	44,957,532	300.94	40.47%
HOUSING SERVICES INTERNAL RECHARGES	-9,664,518	0.00	-9,050,689	0.00	-9,350,785	0.00	-9,719,390	0.00	-8.75%
KRESGE COLLEGE	3,191,918	10.20	3,226,936	9.15	3,316,642	8.99	3,478,975	9.65	3.13%
MERRILL COLLEGE	4,296,985	11.28	3,774,639	10.28	4,371,450	10.28	4,468,389	9.78	4.02%
OAKES COLLEGE	5,973,191	12.15	5,826,399	10.15	6,343,101	10.07	6,662,203	9.65	6.00%
PORTER COLLEGE	7,845,512	12.15	11,196,287	11.15	12,388,969	10.07	13,593,310	9.65	12.24%
STEVENSON COLLEGE	6,383,008	12.40	5,982,930	10.40	6,503,116	9.97	7,162,327	10.30	6.45%
DIVISIONAL TOTALS	99,916,898	418.56	101,106,511	398.21	104,223,441	405.38	111,091,001	394.81	100.00%

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



Ming Ong, Windows Lab

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

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

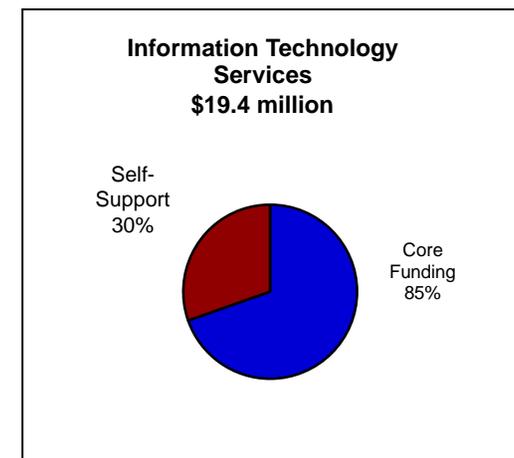
Information Technology Services (ITS) Profile

Staffing Level 207 Budgeted Staff FTE

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

2012-13 Funding:

Core Funds \$13.5M
Self-Supporting \$5.9M
Perm. Budget \$19.4M



2012-2013 Budget Summary by Major Fund Source

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
General Funds	7,256,938	88.84	64,723		804,959	1,745	13,863	(254)	8,141,974
Special State Approp	117,141	1.50	--		239,199	--	39,970	--	396,310
Student Services Fee	107,350	1.00	--		32,720	440,000	--	--	580,070
UOF/OTT	--		--		11,723	--	--	--	11,723
Consolidated IT Services Fund	4,313,037	56.43	13,583		74,178	--	--	--	4,400,798
Information User Assessment	3,593,337	44.77	19,823		2,282,711	--	--	--	5,895,871
Self Supporting	907,709	14.04	270,449		1,111,588	--	467,423	(2,757,169)	0
TOTAL	16,295,512	206.58	368,578		4,557,078	441,745	521,256	(2,757,423)	19,426,746

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.

2012-2013 Budget Summary by Major Unit

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
ITS APPLICATIONS & PROJECT MGMT	5,548,077	64.00	221,894		727,779	440,000	113,002	(424,024)	6,626,728
ITS BUDGET AND RESOURCE MANAGEME	506,594	7.00	4,000		188,216	--	78,472	(415,848)	361,434
ITS CLIENT RELATIONSHIP MANAGEMENT	3,139,317	43.08	13,583		3,338	--	--	(3,173)	3,153,065
ITS CLIENT SERVICES & SECURITY	1,258,937	20.00	17,582		329,524	--	--	(166,556)	1,439,487
ITS CORE TECHNOLOGIES AND ENG	3,800,164	47.00	5,263		2,802,309	--	161,918	(1,181,675)	5,587,979
ITS INSTRUCTIONAL TECHNOLOGY GROU	1,682,490	23.50	106,256		463,498	1,745	167,864	(566,147)	1,855,706
ITS VC INFORMATION TECHNOLOGY	359,933	2.00	--		42,414	--	--	--	402,347
TOTAL	16,295,512	206.58	368,578		4,557,078	441,745	521,256	(2,757,423)	19,426,746

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

Information Technology Services

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS APPLICATIONS & PROJECT MGMT	6,784,038	64.80	6,764,940	61.00	6,913,105	64.00	7,050,752	64.00	31.78%
ITS BUDGET AND RESOURCE MANAGEMENT	728,179	7.00	740,111	7.00	736,961	7.00	777,282	7.00	3.50%
ITS CLIENT RELATIONSHIP MANAGEMENT	3,617,583	52.53	3,425,830	48.33	3,086,414	44.33	3,156,238	43.08	14.23%
ITS CLIENT SERVICES & SECURITY	2,002,729	23.05	2,076,147	24.65	1,701,392	20.00	1,606,043	20.00	7.24%
ITS CORE TECHNOLOGIES AND ENG	7,702,981	57.10	7,531,411	52.72	6,888,557	48.05	6,769,654	47.00	30.52%
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,573,654	21.15	2,722,912	20.15	2,350,546	22.00	2,421,853	23.50	10.92%
ITS VC INFORMATION TECHNOLOGY	468,348	5.00	971,400	4.00	439,703	2.00	402,347	2.00	1.81%
DIVISIONAL TOTALS	23,877,512	230.63	24,232,751	217.85	22,116,678	207.38	22,184,169	206.58	100.00%

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



OPERS Community Boating Center

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.

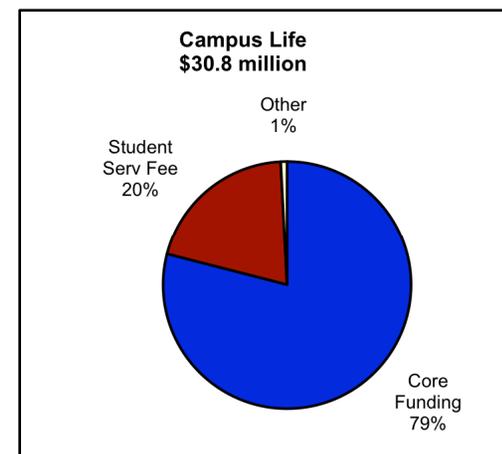
Campus Life Profile

Estimated 2012-13 Student Enrollment: 15,335 undergraduate students
1,435 graduate students

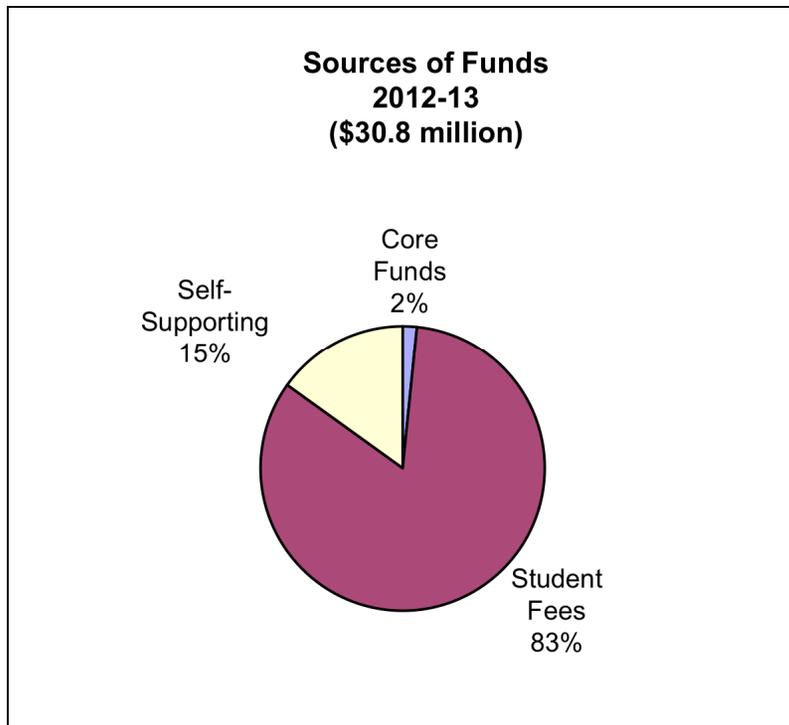
Staffing Level: 164 Budgeted Staff FTE

2012-13 Funding:

Core Funds	\$24.3M
Student Serv Fee	\$ 6.2M
Other Funds	\$.3M
Perm. Budget	\$30.8M



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.

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

Campus Life values students.

2012-2013 Budget Summary by Major Fund Source

CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	63,100	1.00	83,072	0.50	17,490		41,000	129,279	--	--	333,941
Student Services Fee	--		5,982,637	94.19	73,587		126,796	29,012	--	--	6,212,032
Other Fees	--		1,782,898	36.11	349,349		3,650,310	13,133,388	531,544	--	19,447,489
UOF/OTT	--		--		--		56,800	--	--	--	56,800
Self Supporting	--		2,439,950	33.09	274,525		1,770,526	--	54,050	(42,250)	4,496,801
Auxiliary Enterprise	--		--		35,000		135,000	--	--	(20,000)	150,000
Reserves	--		--		--		105,500	--	--	--	105,500
TOTAL	63,100	1.00	10,288,557	163.89	749,951		5,885,932	13,291,679	585,594	(62,250)	30,802,563

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.

2012-2013 Budget Summary by Major Unit

CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
DEAN OF STUDENTS	--		613,072	6.50	20,152		195,020	--	--	--	828,244
OFFICE OF PHYS ED, REC & SPORTS	63,100	1.00	1,424,640	26.37	469,900		1,514,589	--	127,887	--	3,600,116
PROVISION EMPLOYEE BENS CAMPUS LIF	--		--		--		--	--	414,707	--	414,707
RETENTION SERVICES	--		2,493,229	46.87	172,970		895,664	158,291	--	(42,250)	3,677,904
SOAR	--		712,074	14.34	67,169		1,698,008	--	13,000	(20,000)	2,470,251
STUDENT HEALTH SERVICES	--		5,045,542	69.81	19,760		1,582,651	13,133,388	30,000	--	19,811,341
TOTAL	63,100	1.00	10,288,557	163.89	749,951		5,885,932	13,291,679	585,594	(62,250)	30,802,563

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

Campus Life

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	533,096	4.50	533,096	4.50	642,828	5.00	640,683	4.50	2.08%
CAREER CENTER	805,381	14.86	785,181	14.71	758,823	14.07	781,064	14.17	2.53%
COUNSELING & PSYCHOLOGICAL SERVICES	1,711,032	23.75	1,711,032	24.15	1,713,229	24.15	1,884,721	24.58	6.11%
DISABILITY RESOURCE CENTER	517,518	6.59	517,518	6.59	517,518	6.59	526,072	6.57	1.70%
EDUCATIONAL OPPORTUNITY PROGRAM	485,912	5.50	485,912	5.50	489,712	5.50	491,409	5.21	1.59%
LEARNING SUPPORT SERVICES	713,149	4.25	707,759	4.25	709,300	4.25	709,073	4.75	2.30%
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,234,021	33.37	3,280,027	29.59	3,373,894	29.24	3,600,116	27.37	11.66%
PROVISION FOR EMPLOYEE BENEFITS	481,300	0.00	481,300	0.00	481,300	0.00	414,707	0.00	1.34%
PROVISIONS & DEBT SERVICE	842,367	0.00	609,970	0.00	100,011	0.00	63,336	0.00	0.21%
RESOURCE CENTERS	729,376	11.26	729,376	11.26	735,076	10.42	759,758	10.57	2.46%
RETENTION SERVICES ADMINISTRATION	206,265	2.00	186,233	1.50	218,753	2.00	228,120	2.00	0.74%
STUDENT HEALTH SERVICES	16,761,503	41.00	17,187,160	41.36	17,499,637	41.62	17,926,620	45.23	58.08%
STUDENT JUDICIAL AFFAIRS	84,974	1.37	84,974	1.37	110,043	2.00	124,225	2.00	0.40%
STUDENT ORGANIZATIONS	2,212,486	12.14	2,227,941	13.23	2,476,658	14.23	2,490,251	14.34	8.07%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	220,491	3.60	220,491	3.60	224,658	3.60	0.73%
UNALLOCATED BUDGET REDUCTION	-613,000	0.00	0	--	0	--	0	--	--
VICE CHANCELLOR'S OFFICE	1,824,324	7.50	1,053,160	6.00	0	--	0	--	--
DIVISIONAL TOTALS	30,750,195	171.69	30,801,130	167.61	30,047,273	162.67	30,864,813	164.89	100.00%

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



<http://www.ucforcalifornia.org/santacruz/mlm/signup/>

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

2011-12 Private Gift Support:	Almost \$23 million
	<ul style="list-style-type: none"> ▪ Alumni, Parents, Faculty & Staff -- \$1.9M ▪ Other Individuals -- \$3.6M ▪ Corporations -- \$5.2M ▪ Foundations -- \$8.3M ▪ Other Nonprofits -- \$3.9M

Over the past two years, private giving has increased almost 20 percent, with donors responding enthusiastically to campus fundraising efforts.

Market Value of Endowment Assets: As of June 30, 2012	Foundation:	\$56.5 million
	Regents:	\$60.8 million

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

Staffing Level: 58 Budgeted Staff FTE

2012-2013 Budget Summary by Major Fund Source

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
General Funds	3,069,385	43.22	308,000	5.00	546,339	--	3,923,724
UOF/OTT	304,171	3.18	--		182,443	103,532	590,146
Gifts & Endowments	817,855	8.21	1,565,000	14.01	886,187	443,730	3,712,772
Self Supporting	241,325	3.00	350,530	2.50	349,644	77,388	1,018,887
TOTAL	4,432,736	57.61	2,223,530	21.51	1,964,613	624,650	9,245,529

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.

2012-2013 Budget Summary by Major Unit

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
BUILDINGS/LEASE	--		--		313,456	--	313,456
COMMUNICATIONS & MARKETING	661,297	8.67	72,000	1.00	124,347	--	857,644
COMPREHENSIVE CAMPAIGN	--		976,800	12.50	342,100	251,300	1,570,200
CONSTITUENT ENGAGEMENT	821,084	11.30	116,314		113,227	59,745	1,110,370
GOVERNMENT RELATIONS	219,872	2.00	--		(3,000)	--	216,872
STRATEGIC PHILANTHROPY	1,413,183	16.94	--		182,473	312,865	1,908,521
UCSC ALUMNI ASSOCIATION	--		315,000	1.00	--	--	315,000
UCSC FOUNDATION	153,223	2.00	150,000	1.00	2,000	--	305,223
UR ADVANCEMENT SERVICES	470,536	8.70	14,500		342,938	--	827,974
UR OPERATIONS & INFRASTRUCTURE	359,059	5.00	--		83,416	--	442,475
VC UNIVERSITY RELATIONS & BDGT PROJ	334,482	3.00	578,916	6.01	463,656	740	1,377,794
TOTAL	4,432,736	57.61	2,223,530	21.51	1,964,613	624,650	9,245,529

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

University Relations

	2010		2011		2012		2013		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
BUILDINGS/LEASE	321,911	0.00	313,456	0.00	313,456	0.00	313,456	0.00	3.39%
COMMUNICATIONS & MARKETING	904,805	11.60	921,805	11.80	768,559	9.67	857,644	9.67	9.28%
COMPREHENSIVE CAMPAIGN	1,158,400	4.00	1,235,200	6.50	1,171,700	8.50	1,570,200	12.50	16.98%
CONSTITUENT ENGAGEMENT	1,284,469	12.42	1,369,107	13.17	1,099,044	11.12	1,110,370	11.30	12.01%
GOVERNMENT RELATIONS	210,468	2.00	210,468	2.00	210,468	2.00	216,872	2.00	2.35%
STRATEGIC PHILANTHROPY	1,096,100	10.00	1,125,713	9.89	1,010,184	7.87	1,908,521	16.94	20.64%
UCSC ALUMNI ASSOCIATION	110,000	1.50	110,000	1.50	300,000	1.00	315,000	1.00	3.41%
UCSC ARTS & LECTURES	42,256	0.00	40,099	0.00	38,769	0.00	0	0.00	0.00%
UCSC FOUNDATION	185,260	3.00	185,260	3.00	225,260	3.00	305,223	3.00	3.30%
UR ADVANCEMENT SERVICES	874,583	9.50	841,039	9.50	808,255	8.50	827,974	8.70	8.96%
UR OPERATIONS & INFRASTRUCTURE	504,218	7.00	553,749	7.00	436,992	5.00	442,475	5.00	4.79%
VC UNIVERSITY RELATIONS & BDGT PROV	2,144,878	16.53	2,069,095	15.82	2,058,349	18.64	1,377,794	9.01	14.90%
DIVISIONAL TOTALS	8,837,348	77.55	8,974,991	80.18	8,441,036	75.3	9,245,529	79.12	100.00%

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