



UNIVERSITY OF CALIFORNIA  
**SANTA CRUZ**

Office of Planning and Budget  
2013-14 Edition

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



## December 2013

On behalf of the staff in Planning and Budget, I am pleased to provide you with the 2013-14 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>.

It has been nearly a half century since UCSC opened its doors in the fall of 1965 to a class of about 600 students. Started as a small residential college on what was once the 2,000 acre Cowell Ranch, UCSC now ranks prominently among the top schools in the country for the high quality of its academic programs, its research activities, and its beautiful surroundings in the redwoods above Monterey Bay. We just launched our first **Comprehensive Campaign** to increase private fundraising that is essential to diversify our revenue base, and we are looking forward to a year of activities to commemorate our 50<sup>th</sup> anniversary. As we approach our 50<sup>th</sup> year, Chancellor Blumenthal and Campus Provost/Executive Vice Chancellor Galloway have embarked on a planning process to create a unified vision for the campus's future. As noted by CP/EVC Galloway: "This is an opportunity to shape the future of UCSC to an extent that hasn't been on the table since our founders envisioned this campus. I look forward to hearing from you." The planning effort has five phases. The first phase was launched in October of this year and the final phase will conclude in June 2014. You can track our progress or provide input at <http://cpevc.ucsc.edu/envision-ucsc/>.

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. Over the past decade, campus leadership has worked closely with



community leaders and civic groups to address town-gown issues and to collaborate on projects that improve the welfare of the local community and supports business, government, and cultural life in Santa Cruz. ***Did you know*** that UCSC faculty, staff, students, and its retirees 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](mailto:planning@ucsc.edu) if you have questions, need additional information, or have suggestions for other data we should include in future updates.

Office of Planning and Budget

*Peggy Delaney, Vice Chancellor*

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#### Related Web Links:

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

## About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. The campus has 4 academic divisions (Arts, Humanities, Physical & Biological Sciences, and Social Sciences) and one professional school (Baskin School of Engineering). UCSC's projected 2013-14 fall/winter/spring enrollment is 16,384 students. This includes 14,989 undergraduates and 1,395 graduate students. The average ratio of student FTE to budgeted faculty FTE was 19.6 to 1 in 2011-12. UCSC offers instruction in the traditional fall-winter-spring quarters, as well as during the summer and in off-campus venues such as Education Abroad and UCDC at the University of California Washington DC Center. Currently, about 91 percent of the students are undergraduates enrolled in one or more of UCSC's 66 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 558 buildings (including residential and leased facilities) provide approximately 5.9 million gross square feet of space. UCSC leases over 164,000 square feet of space at 9 different locations in Santa Cruz, and 2 locations in Silicon Valley. The campus has research facilities located on Monterey Bay (the 73-acre Marine Science Campus about 2 miles from the main campus and the 483 acre Monterey Bay Education Science and Technology Center near Monterey, California), at Lick Observatory on a 3,600 acre site atop Mount Hamilton in San Jose, California, and at NASA Ames in Silicon Valley. UCSC oversees nearly 5,000 acres of natural reserves, and provides instruction in Silicon Valley via UC Santa Cruz Extension. UCSC also manages a performance-based task order research contract between NASA Ames and the University of California at the University Affiliated Research Center (UARC) in Mountain View.

The campus is the largest single employer in Santa Cruz County. Over 11,400 W-2 statements were issued to faculty, staff, and student employees in 2012. 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:**  
92,170

### 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 66 majors.

Graduate students may pursue master's degrees and certificate in 28 fields, and doctoral degrees in 35 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 2013:

(all figures represent the mean)

#### New Fresh (enrolled students):

GPA (High School): **3.66**

SAT R Reading: **554**      SAT R Math: **570**

SAT R Writing: **555**      Total: **1,679**

#### Transfer Students:

Transfer GPA: **3.17**

### Most popular Undergraduate Majors in 2012-13:

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



### Tuition and Fees in 2013-14

#### Undergraduate Tuition & Fees:

<b>Residents &amp; Nonresidents:</b>	
Tuition	\$ 11,220
Student Services Fee:	\$ 972
UCSC Campus Fees	\$ 1,205
Health Ins. (waivable)	\$ 1,857
<b>Total Residents</b>	<b>\$ 15,254</b>

<b>Non Residents:</b>	
Non Resident	
Supplemental Tuition	\$ 22,878
<b>Total Nonresident</b>	<b>\$ 38,132</b>

#### Graduate Tuition & Fees:

<b>Residents &amp; Nonresidents:</b>	
Tuition	\$ 11,220
Student Services Fee:	\$ 972
UCSC Campus Fees	\$ 1,068
Health Ins. (waivable)	\$ 3,156
<b>Total Residents</b>	<b>\$ 16,416</b>

<b>Non Residents:</b>	
Non Resident	
Supplemental Tuition	\$ 15,102
<b>Total</b>	<b>\$ 31,518</b>

### A profile of UC Santa Cruz students

#### Race/Ethnicity (Fall 2012)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	1%	1%
Asian / Pacific Islander	25%	11%
Black, non-Hispanic	3%	3%
Hispanic	27%	11%
White, non-Hispanic	40%	52%
Unknown	4%	9%
International	.3%	14%

#### Most Recent Graduation & Retention Rates:

One-year Retention Rate	91%
4-year Graduation Rate	55%
6-year Graduation Rate	74%

#### Student, Faculty & Staff Housing:

##### On Campus (2012-13 3-Qtr. average)

▪ Undergraduate students	<b>7,798</b>
▪ Graduate students:	<b>188</b>
▪ Faculty	<b>163</b>
▪ Staff	<b>135</b>

##### Off Campus (University Town Center and UCDC Program)

▪ Undergraduate students	<b>125</b>
▪ Graduate students	
▪ Staff	

### Hometowns of 2012-13 New Undergraduates

• San Francisco Bay Area	<b>28%</b>
• Los Angeles Area/South Coast	<b>28%</b>
• Monterey Bay Area/Santa Clara Valley	<b>16%</b>
• East /Central California	<b>13%</b>
• San Diego Area	<b>10%</b>
• Northern California	<b>2%</b>
• Out of State	<b>1%</b>
• Unknown	<b>2%</b>
• International	<b>0.3 %</b>

#### Overall enrollment facts (Fall 2013)

##### Fall 2013 Headcount Enrollment:

<b>15,695</b> undergraduates
<b>1,508</b> graduate students

#### Economic impact on the local economy

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

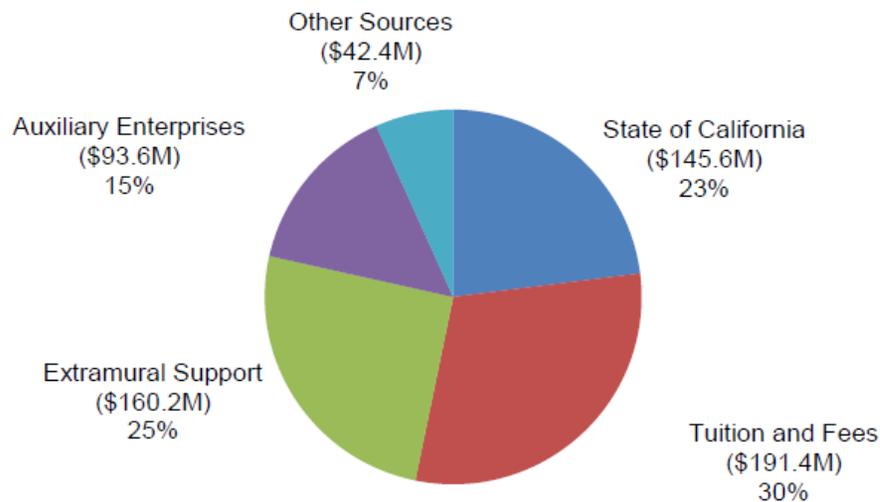
#### Community Service:

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

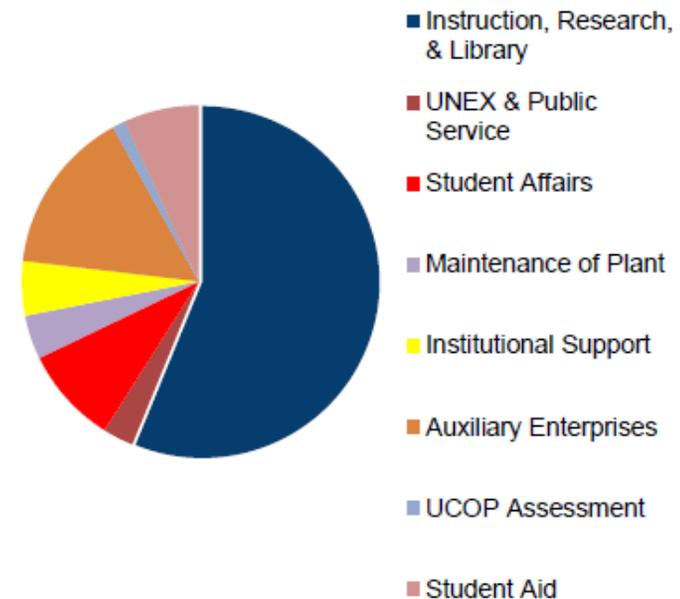
Economic Value to local economy: **\$12 million**

**UCSC'S OPERATING BUDGET FOR 2013-14**  
**\$633.2 million**

**Where the funds come from ...**



**How the funds are used ...**



**The Primary Expense Categories:**

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 102.9
Staff Salaries and General Assistance	\$ 134.3
Employee Benefits	\$ 62.0
Nonsalary Items	\$ 188.6
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 179.7
UCOP Assessment	\$ 7.5
Less: Recharges	<u>-\$ 41.8</u>
	<b>\$633.2 million</b>

## Academic Program and Curriculum

Degrees are offered in 66 undergraduate majors, 28 masters and certificates, and 35 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 (2013-14)

### Arts

- Art
- Film and Digital Media
- History of Art and Visual Culture
- Music/Music Composition
- 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
- Computer Game Design
- Statistics and Applied Mathematics
- Technology and Information Management
- Robotics Engineering
- Games & Playable Media

### Humanities

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

### Physical & Biological Sciences

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

### Social Sciences

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

**UNDERGRADUATE DEGREES BY POPULARITY**

	<u>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>
Psychology	317.7	360.0	376.5	337.5	397.3	420.0	576.0
Business Mgmt Economics	345.0	332.5	320.5	286.0	349.0	*	346.0
Environmental Studies	116.5	150.0	153.5	189.5	242.5	234.5	304.0
Literature	259.0	250.0	230.5	215.8	222.5	231.0	299.0
Sociology	165.0	149.5	163.5	116.5	156.5	207.5	254.0
History	180.0	161.5	163.5	157.3	151.5	175.0	230.0
Anthropology	143.3	137.5	126.5	137.5	145.0	151.0	193.0
Politics	135.0	168.5	143.8	130.0	129.5	191.5	187.0
Molecular, Cellular & Dev Bio	89.0	104.0	105.0	146.0	120.0	181.5	184.0
Film & Digital Media	144.5	127.0	127.0	98.0	113.0	118.0	150.5
Art	102.0	109.0	120.5	117.5	112.0	107.0	129.2
Economics *	73.0	85.5	77.5	76.0	69.5	445.0	104.0
Community Studies	125.5	111.0	92.0	91.0	108.5	99.0	98.0
Legal Studies	65.0	59.0	63.0	64.0	57.5	**	92.0
Biology	82.0	94.0	100.5	103.0	110.5	94.5	91.0
Mathematics	51.5	58.0	49.5	47.5	47.5	52.5	79.0
Latin American/Latino Studies	65.5	65.5	60.0	46.5	62.5	52.0	78.0
Marine Biology / Ocean Sciences	62.0	66.0	88.0	75.0	73.0	64.5	77.0
Biochemistry & Molecular Biology	20.0	34.0	38.0	30.0	38.0	37.0	69.0
Philosophy	68.2	37.5	68.3	58.5	50.5	66.5	66.0
Earth Sciences	33.0	30.0	45.0	39.0	39.0	46.0	66.0
Computer Game Science	0.0	0.0	4.0	17.0	25.0	39.0	62.0
American Studies	87.0	81.5	57.0	39.5	34.0	53.0	61.0
Health Sciences / Human Biology	0.0	42.0	71.0	75.5	56.0	62.0	60.0
Theater Arts	63.0	73.0	50.0	45.8	34.0	47.5	56.0
Ecology & Evolution	33.0	39.0	50.5	43.0	43.5	41.0	56.0
Chemistry	26.0	20.0	26.5	33.5	31.5	34.5	54.0
Computer Science	52.0	46.5	40.0	29.5	35.8	30.5	53.0
Language Studies	43.0	46.0	54.0	53.5	54.5	38.0	50.0
Global Economics	39.0	34.0	30.8	34.0	34.5	*	50.0
History of Art & Visual Culture	44.5	39.5	49.5	55.5	55.5	60.0	48.3
Feminist Studies	42.0	45.0	39.5	51.0	46.0	34.5	47.0
Linguistics	23.0	34.0	36.0	22.5	28.3	38.5	37.0



Neuroscience & Behavior / Neuroscience	20.0	22.5	24.5	23.0	25.0	35.0	37.0
Computer Engineering	36.0	27.0	22.5	18.0	23.0	27.5	36.0
Music	25.5	28.5	30.0	22.5	28.0	15.5	33.5
Bioengineering	0.0	0.0	0.0	0.0	3.5	19.0	33.0
Electrical Engineering	22.0	21.0	21.0	22.5	23.5	19.5	30.0
Technology & Info Management	30.0	17.0	11.0	15.0	25.0	42.5	25.0
Applied Physics	6.5	7.5	9.0	11.5	8.0	9.5	19.0
Physics	33.5	24.0	44.5	41.0	26.5	24.0	16.0
Plant Sciences	7.0	5.0	6.0	6.0	4.5	10.5	13.0
Classical Studies	11.0	2.0	7.5	3.0	5.0	4.5	11.0
German Studies	1.0	3.5	4.0	5.5	3.0	3.0	7.0
Italian Studies	2.0	4.0	4.0	6.5	1.0	6.0	6.0
Bioinformatics	5.0	7.0	7.0	6.0	3.0	3.0	4.0
Jewish Studies							3.0
Physics Education	0.0	0.0	0.0	0.0	0.0	1.0	2.0
Information System Mgmt	30.0	17.0	11.0	15.0	21.5	23.5	0.0
Psychobiology	3.0	1.0	1.5	1.0	0.0	0.0	0.0
Environmental Studies/Biology	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Modern Society	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL UNDERGRAD</b>	<b>3,294.70</b>	<b>3,359.50</b>	<b>3,412.40</b>	<b>3,242.90</b>	<b>3,452.90</b>	<b>3,672.00</b>	<b>4,580.50</b>

\* 2010-11 Economics (incl. Business Mgmt Econ & Global Economics)

\*\*See Politics

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

	<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>
Education	117.0	94.0	91.0	84.0	99.0	103.0	105.0
Computer Science	16.0	19.0	26.0	17.0	23.0	22.0	20.0
Applied Econ/Finance	14.0	12.0	11.0	16.0	12.0	*	18.0
Bioinformatics	3.0	1.0	0.0	1.0	11.0	17.0	11.0
Psychology	9.0	14.0	6.0	11.0	3.0	8.0	11.0
Anthropology	3.0	8.0	7.0	10.0	7.0	1.0	11.0
Literature	11.5	6.0	10.0	10.0	7.0	10.0	10.0
Science Comm	8.0	10.0	9.0	0.0	0.0	10.0	10.0
Theater Arts	12.0	12.0	9.0	9.0	8.0	9.0	10.0
Statistics & Applied Math	0.0	0.0	0.0	0.0	0.0	2.0	10.0
Digital Art & New Media	9.0	7.0	11.0	6.0	19.0	8.0	8.0
Mathematics	2.0	11.0	7.0	0.0	6.0	6.0	7.0
Network Engineering	0.0	0.0	0.0	2	2.0	2.0	7.0
Electrical Engineering	13.0	5.0	4.0	3.0	3.0	9.0	6.0
Astronomy & Astrophysics	3.0	11.0	3.0	9.0	5.0	5.0	6.0
Computer Engineering	17.0	12.0	15.0	4.0	6.0	11.0	5.0
Environmental Studies	4.0	1.0	7.0	9.0	3.0	8.0	5.0
Ecology & Evolutionary Biology	2.0	1.0	4.0	0.0	3.0	6.0	5.0
Sociology	2.0	7.0	10.0	9.0	4.0	5.0	5.0
Physics	12.0	5.0	7.0	10.0	4.0	15.0	4.0
History	6.0	6.0	6.0	5.0	9.0	5.0	4.0
Marine Sciences / Ocean Sciences	1.0	4.0	1.0	5.0	1.0	1.0	4.0
His of Consciousness	1.0	2.0	8.0	2.0	1.0	0.0	4.0
Earth Sciences	9.0	5.0	12.0	2.0	4.0	4.0	3.0
Music	7.0	5.0	4.0	8.0	6.0	2.0	3.0
Chemistry/Biochemistry	2.0	5.0	3.0	9.0	3.0	2.0	3.0
Applied Math & Statistics	0.0	1.0	3.0	5.0	0.0	2.0	3.0
Politics	1.0	3.0	1.0	1.0	2.0	1.0	2.0
Linguistics	11.5	3.0	6.0	2.0	11.0	4.0	1.0
Philosophy	2.0	2.0	1.0	5.0	2.0	1.0	1.0



Economics *						* 41	-
Social Documentation	0.0	6.0	6.0	10.0	4.0	3.0	0.0
Int'l Economics	3.0	10.0	12.0	0.0	0.0	*	0.0
Art	0.0	0.0	0.0	0.0	0.0	3.0	0.0
Environmental Toxicology	1.0	1.0	0.0	1.0	0.0	2.0	0.0
Mol, Cell, Dev. Biology	1.0	4.0	1.0	0.0	0.0	1.0	0.0
Stats & Stochastic Modeling		1.0	3.0	4.0	0.0	1.0	0.0
Biology	3.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>MASTERS &amp; CERTIFICATES TOTAL</b>	<b>306.0</b>	<b>294.0</b>	<b>304.0</b>	<b>269.0</b>	<b>268.0</b>	<b>289.0</b>	<b>302.0</b>

\* 2010-11 Economics (incl. Applied Econ/Finance & Int'l Economics)

### DOCTORATES

	<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>
Literature	4.0	6.0	7.0	3.0	3.0	7.0	17.0
Economics	6.0	6.0	7.0	6.0	9.0	6.0	13.0
Physics	10.0	7.0	8.0	15.0	3.0	9.0	12.0
Environmental Studies	4.0	7.0	9.0	13.0	2.0	7.0	12.0
Computer Science	12.0	13.0	5.0	5.0	8.0	7.0	11.0
Electrical Engineering	6.0	1.0	6.0	4.0	8.0	13.0	10.0
Hist of Consciousness	7.0	11.0	9.0	5.0	8.0	5.0	8.0
Ocean Science	3.0	8.0	6.0	7.0	4.0	3.0	8.0
Psychology	10.0	5.0	7.0	9.0	8.0	7.0	7.0
Astronomy & Astrophysics	4.0	3.0	2.0	9.0	3.0	8.0	6.0
Computer Engineering	8.0	8.0	2.0	4.0	8.0	7.0	6.0
Ecology & Evolutionary Biology	9.0	10.0	5.0	10.0	11.0	5.0	5.0
Mol, Cell & Dev Biology	8.0	7.0	12.0	4.0	5.0	5.0	5.0
Mathematics	4.0	4.0	5.0	2.0	1.0	4.0	5.0
Sociology	3.0	4.0	5.0	5.0	5.0	3.0	5.0
Politics	0.0	3.0	2.0	3.0	1.0	2.0	5.0
Anthropology	3.0	3.0	3.0	7.0	9.0	8.0	4.0
Music	0.0	0.0	0.0	0.0	1.0	2.0	4.0
Statistics & Applied Math					1.0	1.0	4.0
Chemistry	18.0	12.0	9.0	12.0	20.0	11.0	3.0
Earth Sciences	2.0	9.0	4.0	7.0	7.0	8.0	3.0
Bioinformatics	0.0	1.0	0.0	2.0	8.0	4.0	3.0

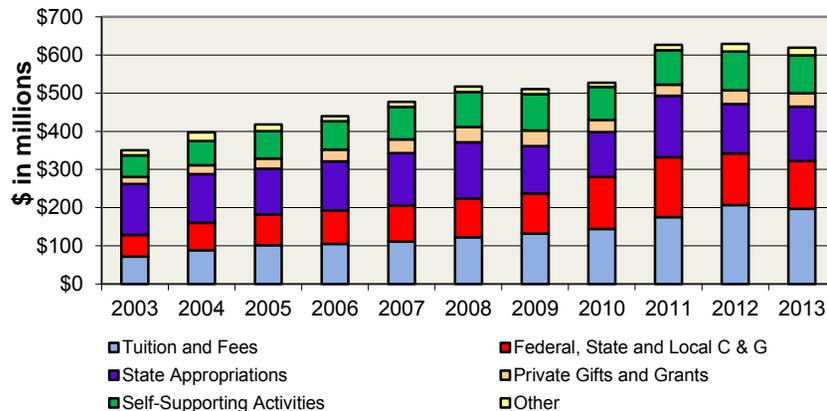


Education	0.0	0.0	6.0	9.0	3.0	5.0	2.0
Philosophy					2.0	3.0	2.0
Environmental Toxicology	1.0	1.0	2.0	1.0	3.0	2.0	1.0
Linguistics	4.0	1.0	4.0	3.0	4.0	1.0	1.0
History	6.0	2.0	4.0	1.0	3.0	2.0	0.0
Applied Mathematics & Statistics	0.0	1.0	2.0	1.0	0.0	2.0	0.0
Stats & Stochastic Modeling	0.0	0.0	0.0	0.0	1.0	1.0	0.0
Biology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>DOCTORATE TOTAL</b>	<b>128.0</b>	<b>127.0</b>	<b>131.0</b>	<b>147.0</b>	<b>149.0</b>	<b>148.0</b>	<b>162.0</b>
<b>TOTAL GRADUATE DEGREES</b>	<b>434.0</b>	<b>421.0</b>	<b>435.0</b>	<b>416.0</b>	<b>417.0</b>	<b>437.0</b>	<b>464.0</b>



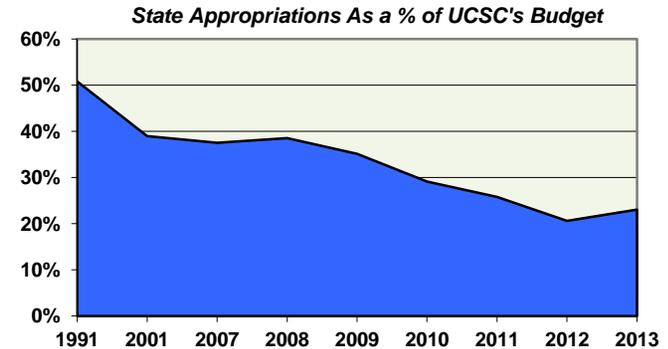
### Funding Trends

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



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

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



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

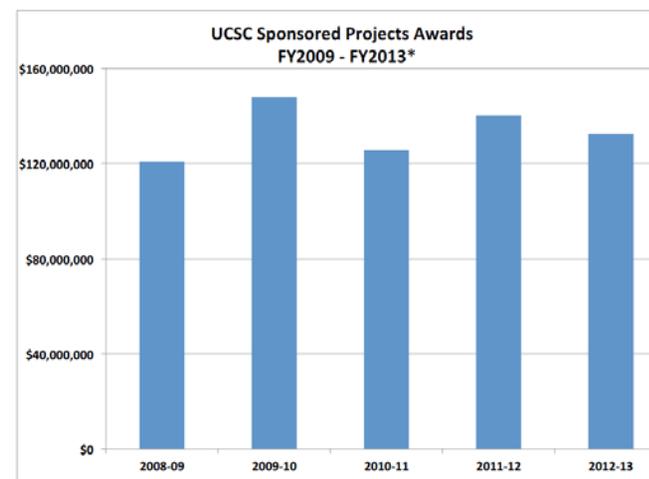
#### Cuts to Units (2008-09 through 2013-14)

Academic Divisions	-16%	\$ 18 M
Academic Support	-33%	8 M
Institutional Support	-32%	25 M
Auxiliaries		2 M
Central		9 M
		<u>\$ 62 M</u>

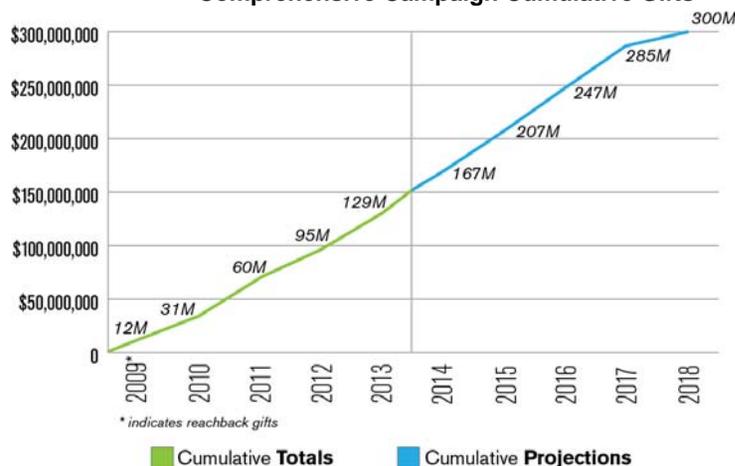
### Contracts and Grants

UCSC was awarded over \$132 million in contracts and grants in 2012-13, a 6% decrease from last year. The estimated fiscal impact of the federal sequester on research institutions was a 6% to 8% drop in federally sponsored research. Despite the drop, UCSC grants and contracts have exceeded \$100M for eight consecutive years. In 2012-13, 88% 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 University Affiliated Research Center (UARC) at the NASA Ames Research Center received the single largest award of \$25.1M. Biomolecular Engineering received the campus' second-largest award of \$6.9 million from the National Institutes of Health/National Human Genome Research Institute.

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



### Comprehensive Campaign Cumulative Gifts



### Gifts and Funding From Private Sources and UCSC's Comprehensive Campaign

Gifts & private grants are received from alumni, friends of the University, campus-related organizations, corporations, foundations, and other nonprofits. UCSC launched its first Comprehensive Campaign in July 2009, with a campaign goal of \$300 million. As of August 2013 the campus had raised \$146 million toward this goal. The table at the left tracks cumulative gifts received during the campaign.

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

### Student Tuition, Fees, and Cost of Attendance

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

UC estimates the cost of attendance at UCSC using statistical data from a variety of sources including periodic surveys of UCSC students. Standard budgets are developed, taking into account the estimated cost of basic expenses such as tuition and fees, food and housing, books and supplies, personal expenses, transportation, and health insurance. Expenses will vary, depending on whether the student lives on campus, lives off campus in non-campus owned housing, or lives with family and commutes. Information on the estimated cost of attendance is posted on the financial aid website at: <http://financialaid.ucsc.edu/costs/index.html>. The table on the right shows the estimated undergraduate student budget in 2013-14.

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

#### Tuition and fee levels for 2013-14:

	<u>Undergraduate</u>	<u>Graduate</u>
Student Services Fee	\$ 972	\$ 972
Tuition	11,220	11,220
Campus Fees	1,205	1,068
Health Insurance (waivable)	1,857	3,156
<b>Total California Resident</b>	<b>\$ 15,254</b>	<b>\$ 16,416</b>
Nonresident Supplemental Tuition Fee	\$ 22,878	15,102
<b>Total Nonresident</b>	<b>\$ 38,132</b>	<b>\$ 31,518</b>

### Undergraduate Student Costs



ESTIMATED 2013-14 UNDERGRADUATE BUDGETS - FALL, WINTER AND SPRING TERMS

	On-Campus	Off-Campus	Commuter
Tuition and Fees**	\$13,398	\$13,398	\$13,398
Room and Board*	\$14,409	\$10,350	\$4,470
Books and Supplies*	\$1,419	\$1,419	\$1,419
Transportation*	\$690	\$1,380	\$1,815
Personal Expenses*	\$1,539	\$1,647	\$1,953
Campus Health Insurance*	\$1,293	\$1,293	\$1,293
Total California Resident Budget	\$32,748	\$29,487	\$24,348
Non-Resident Tuition	\$22,878	\$22,878	\$22,878
Total Non-California Resident Budget	\$55,626	\$52,365	\$47,226

Notes:

\*\*The tuition and fees posted here are estimates based on currently approved amounts. These figures may not be final. Actual tuition and fees are subject to change by the Regents of the University of California and could be affected by State funding reductions. Accordingly, final approved levels (and thus a student's final balance due) may differ from the amounts shown. The Tuition and Fees amount listed above includes \$12,192 for tuition/student services fees and \$1,206 for campus fees.

\*The listed Room/Board, Books/Supplies, Transportation, Personal Expenses and Health Insurance amounts represent an average cost for students. Average amounts are determined annually based on statistical data from a variety of sources including periodic surveys of UC Santa Cruz students. Your individual cost may vary. The University of California Regents mandate that all students be covered by a health insurance plan. All full

## 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) 2013-14

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**

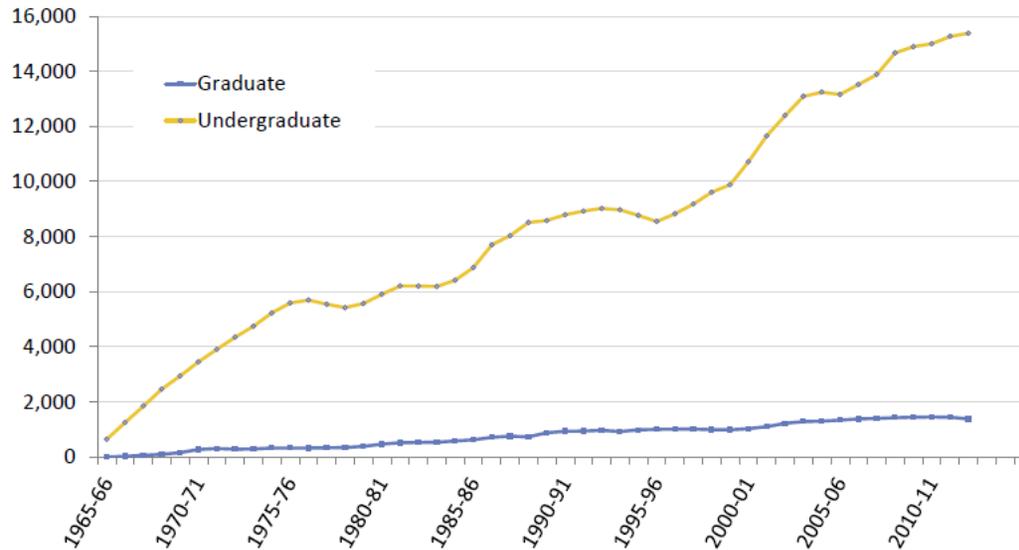
	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC INFORMATION SYSTEM	611,717	0.00	580,070	1.00	580,070	1.00	583,291	1.00	3.31%
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	367,050	4.00	503,663	4.50	497,692	4.00	617,840	4.50	3.51%
CAREER CENTER	694,181	14.71	668,573	14.07	690,814	14.17	733,818	13.65	4.17%
CCS CHILD CARE SERVICES	308,832	7.91	308,832	7.91	342,093	7.91	343,560	7.91	1.95%
COLLEGES	1,205,740	22.80	1,230,740	22.80	1,258,242	22.80	1,280,840	22.80	7.28%
CONSOLIDATED BUSINESS & IT SERVICES	670,530	0.00	670,530	0.00	727,450	0.00	752,090	0.00	4.27%
COUNSELING & PSYCHOLOGICAL SERVICES	1,591,514	22.65	1,593,711	22.65	1,618,482	22.66	1,600,033	22.00	9.09%
DISABILITY RESOURCE CENTER	359,227	6.59	388,239	6.59	396,793	6.57	267,488	4.75	1.52%
EDUCATIONAL OPPORTUNITY PROGRAM	402,243	5.50	402,243	5.50	407,388	5.21	405,768	5.21	2.30%
FINANCIAL AID & SCHOLARSHIP OFFICE	937,596	18.30	937,596	18.30	963,590	19.30	713,688	14.60	4.05%
GRADUATE STUDIES & GRADUATE COMMONS	45,481	0.00	45,481	0.00	45,481	0.00	70,481	0.00	0.40%
LEARNING SUPPORT SERVICES	518,891	4.25	511,979	4.25	504,567	4.75	485,801	4.80	2.76%
OFFICE OF PHYSICAL EDUCATION & RECREATION	923,855	15.95	929,609	16.44	944,543	15.44	943,756	16.07	5.36%
PHYS & BIO SCIENCES DIV - ACE PROGRAM	186,149	3.29	186,149	3.29	192,515	3.29	196,237	3.29	1.11%
PHYSICAL PLANT	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.65%
PROVISION FOR EMPLOYEE BENEFITS	3,313,843	0.00	3,181,102	0.00	4,086,284	0.00	4,327,146	0.00	24.58%
PROVISION FOR UCOP ASSESSMENT	0	--	18,000	0.00	18,000	0.00	18,010	0.00	0.10%
PROVISIONS & DEBT SERVICE	1,099,937	0.00	1,853,809	0.00	689,497	0.00	559,234	0.00	3.18%
RESOURCE CENTERS	602,014	11.26	602,014	10.42	627,408	10.57	630,477	10.00	3.58%
RETENTION SERVICES ADMINISTRATION	186,233	1.50	218,753	2.00	228,120	2.00	233,063	2.00	1.32%
STUDENT AID	0	--	392,479	0.00	392,020	0.00	391,938	0.00	2.23%
STUDENT HEALTH SERVICES	1,212,505	14.40	1,217,240	14.45	1,242,420	13.70	1,292,934	13.43	7.34%
STUDENT JUDICIAL AFFAIRS	84,974	1.37	110,043	2.00	124,225	2.00	126,393	2.00	0.72%
STUDENT ORGANIZATIONS	660,503	8.68	697,991	9.68	714,965	9.79	687,889	9.72	3.91%
STUDENT SERVICES DEVELOPMENT	0	--	97,000	1.00	99,760	1.00	100,407	1.00	0.57%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	220,491	3.60	224,658	3.60	255,460	4.21	1.45%
UCDC PROGRAM	0	--	20,856	0.00	20,856	0.00	20,856	0.00	0.12%
VICE CHANCELLOR'S OFFICE	278,678	2.50	0	0.00	0	0.00	0	0.00	0.00%
VP UNDERGRADUATE EDUCATION	0	0.00	20,000	0.00	2,779	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%
<b>DIVISIONAL TOTALS</b>	<b>16,604,730</b>	<b>169.26</b>	<b>17,729,739</b>	<b>170.45</b>	<b>17,763,258</b>	<b>169.76</b>	<b>17,763,823</b>	<b>162.94</b>	<b>100.90%</b>

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



### Enrollment

UCSC opened its doors to students in 1965 with a class of about 600 students. Today, UCSC serves almost 16,400 students -- 15,000 undergraduates and 1,400 graduates -- during the academic year. Increasing graduate enrollments is a high priority for the campus. Undergraduate and graduate enrollment growth from 1965 to 2013 is shown on the graphic below.

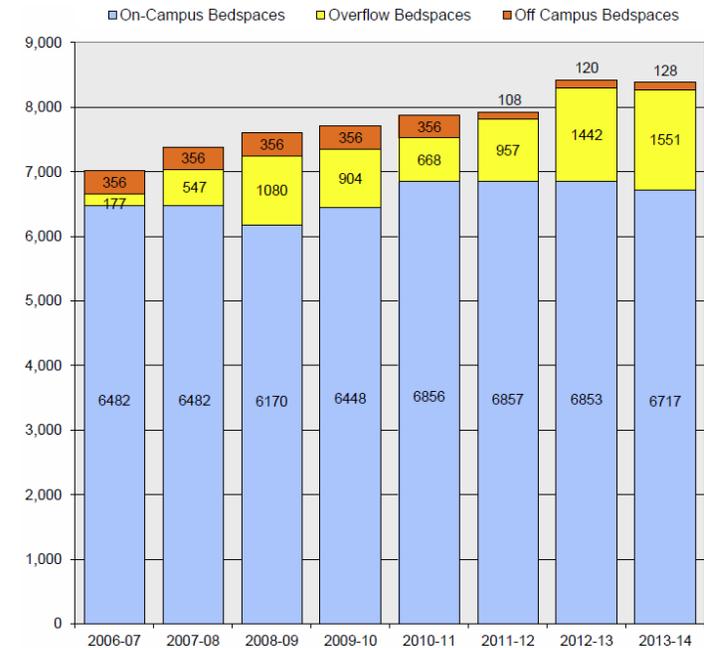


### Housing

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

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

**Student Bedspaces 2006-07 to 2013-14**



## Capital Improvement Program

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

For nearly two decades the campus has relied primarily on the use of State general obligation bonds and State lease revenue bonds to support its enrollment-related capital needs. Unfortunately, State funding for new capital projects has not been available in recent years. In an effort to develop alternatives to State funding, UCSC has integrated capital projects into its first-ever comprehensive fundraising campaign. External research funds have played an increasing critical role in constructing new space, as was evident in the recently completed Biomedical Sciences Building, which was funded in part by grants from the California Institute of Regenerative Medicine and the National Institutes of Health.



*Marine Science Campus*

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

The Coastal Biology Building is the campus's highest 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, and would enrich research, teaching and public service in the field of Ecology and Evolutionary Biology.

**Capital Improvement Program**

**Renewal of existing facilities and telecommunication infrastructure:** The 10 year capital program includes Telecommunications Infrastructure Improvements projects that will remedy the immediate risk of failure posed by campus communication systems that have exceeded their life expectancy. In addition to telecommunication infrastructure, the campus must upgrade its utility infrastructure during the next 10 years. This involves replacing the Cogeneration Plant (currently underway) 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 Capital Renewal project (currently underway) 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 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 2013-2023 Santa Cruz Capital Program are listed on the following table. The University depends on a range of fund sources to support the plan. The table to the right lists the abbreviations used. The complete 2013-2023 Capital Program for UC is available at: <http://ucop.edu/capital-planning/resources/2013-23-capital-financial-plan.html>

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



Capital Improvement Program

Project	Prefunded	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 to 2022-23	PROJECT BUDGET
Biomedical Sciences Building	4,116 FG	613 CF						7,735
NIH Improvements	2,686 CF	320 OG						
Coastal Biology Building	2,110 CF	1,875 CF 3,530 SE	64,127 SE		1,100 SE			72,742
Merrill College Capital Renewal	35,476 EF 8,981 AR	4,684 AR						49,141
Infill Apartments Repairs		25,000 EF 7,982 AR						32,982
Telecommunications Infrastructure Improvements Phase A		13,320 EF 1,305 CF 1,749 AR						16,374
Long Marine Lab Marine Mammal Pools		3,000 GF 3,750 CF						6,750
Student Life Seismic Corrections Phase 2		6,175 EF 2,075 UR						8,250
Energy Improvements			750 CF 2,250 EF			750 CF 2,250 EF	750 CF 2,250 EF	9,000
Environmental Health and Safety Facility			19,026 SE					19,026
Infrastructure Improvements Phase 3			8,474 SE					8,474
Life Safety Upgrades			10,201 SE					10,201
Telecommunications Infrastructure Improvements Phase B			13,308 EF 1,538 CF 50 UR					14,896
UCO Instrumentation Facility			10,930 EF 300 CF					11,230
Circulation and Infrastructure Extensions Phase 1				20,131 SE				20,131
Infrastructure Improvements Phase 4				1,408 SE	693 SE	15,249 SE		17,350
Instructional Facilities				41,874 SE		610 SE		42,484
Social Sciences 3				69,514 SE		2,035 SE		71,549
Telecommunications Infrastructure Improvements Phase C				8,014 EF 220 AR 1,022 UR 986 CF				10,242
West Campus Student Housing Development Phase 1				186,341 EF 15,845 AR				202,186
Alterations for Academic Programs					17,958 SE			17,958



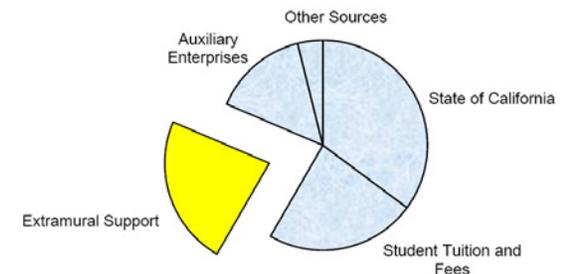
**Capital Improvement Program**

Project	Prefunded	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 to 2022-23	PROJECT BUDGET
Early Education and Care Center					9,451 EF 250 GF 2,522 CF			12,223
Off-Campus Administration Building Acquisition					28,000 EF			28,000
Parking for Social Sciences 3					1,787 EF 100 AR			1,887
Ranch View Terrace Phase 2						PR		PR
Silicon Valley Center					1,029 SE	19,478 SE 470 SE		20,977
Expansion of the Center for Ocean Health						11,958 GF 645 CF		12,603
Institute of the Arts and Sciences						47,500 GF		47,500
Kresge College Renovation						91,875 EF 8,125 AR		100,000
Kresge Non-Residential ADA and Capital Renewal						12,000 EF		12,000
Science & Engineering Library Renovations						18,000 GF		18,000
Upper Quarry Amphitheater Renovation and Expansion Phase 2						6,400 GF		6,400
West Campus Student Housing Development						65,325 EF 6,761 AR		72,086
West Jordan Gulch Pedestrian Bridge						7,000 EF		7,000
Alterations for Physical, Biological, and Social Sciences							16,031 SE	16,031
Instruction and Research Building							27,329 SE	27,329
Lower East Field Improvements							9,230 EF 3,090 GF	12,320
Infrastructure Improvements Phase 5							13,121 SE	13,121
Capital Projects \$750K to \$5M (E&G)		8,207 CF 3,000 OG	7,000 CF	6,190 CF	2,000 CF	2,000 CF	10,000 CF 3,000 GF	41,397
Capital Projects \$750K to \$5M (Auxil)		2,000 AR 3,000 UR	4,990 AR	5,890 AR 80 UR	6,218 AR	5,559 AR	10,000 AR	37,737

<b>TOTAL CAPITAL PROGRAM</b>		<b>91,585</b>	<b>142,944</b>	<b>357,515</b>	<b>71,108</b>	<b>323,990</b>	<b>94,801</b>	<b>1,081,943</b>
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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:

- **2013-14 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).
- **2013-14 Permanent Budget Summary By Major Unit:** This view summarizes the permanent budget by Major Unit. This report lists the major units within the division, and summarizes the budget by major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- **UC Santa Cruz Campus Divisional Budget Summary:** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.

**Guide to Interpreting the Budget Profiles**

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

The following example illustrates the difference.

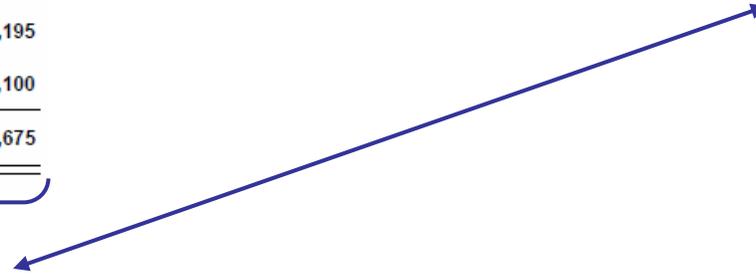
**Permanent Budget Summary**

Library		
	Recharge Income	TOTAL
General Funds	--	7,736,809
Special State Approp	--	1,710
Other Fees	--	10,205
UOF/OTT	--	35,656
Gifts & Endowments	--	48,195
Self Supporting	(4,500)	6,100
<b>TOTAL</b>	<b>(4,500)</b>	<b>7,838,675</b>

**\$7,843,175**

**UC Santa Cruz Divisional Budget Summary**

	2014		
	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	469,710	--	7.63
CENTRAL - UL	4,054,673	7.00	10.79
COLLECTIONS & LIB INFO SYSTEMS-AUL	1,553,610	7.00	17.70
PUBLIC SVC & LIB INFO SVC - AUL	1,765,182	10.00	20.30
<b>DIVISIONAL TOTALS</b>	<b>7,843,175</b>	<b>24.00</b>	<b>56.42</b>



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

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

Year-to-year comparisons do not fully capture the impact of the difficult permanent budget reductions that were needed over the past several years to fund mandatory costs such as faculty merits, the increased cost of employee health benefits, employer contributions to the retirement system, collective bargaining agreements, and purchased utilities. Funding for these mandatory costs is reflected in the permanent budgets of the relevant units. Thus, even though a unit was forced to cut back services or reduce staff, their permanent budget may not appear to fully reflect that reduction.

**2013-2014 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	85,956,977	1023.45	66,197,822	1027.23	2,799,273	19.16	14,260,865	37,395,230	55,363,902	(14,095,182)	247,878,887
Special State Approp	--		189,643	2.50	--		813,788	4,000	68,270	--	1,075,701
Student Services Fee	--		8,644,523	142.96	119,041		931,785	596,460	3,881,529	--	14,173,338
Other Fees	204,000	2.00	6,011,104	115.84	2,350,190		9,037,040	89,439,620	2,400,194	(387,648)	109,054,500
UOF/OTT	--		2,418,049	33.83	62,035		2,722,832	1,860,415	835,616	--	7,898,947
Gifts & Endowments	--		731,917	6.95	1,679,184	15.50	2,565,887	1,528,269	563,656	--	7,068,913
Consolidated IT Services Fund	--		4,146,815	53.68	13,583		162,820	--	1,648,248	--	5,971,466
Information User Assessment	--		3,689,356	44.77	19,823		2,287,080	--	1,376,381	--	7,372,640
Consolidated Business Services Fund	--		3,719,630	66.50	109,276		433,624	--	1,814,301	--	6,076,831
UCOP Support	2,779,580	17.60	2,836,110	29.80	--		1,381,422	--	1,144,131	--	8,141,243
Self Supporting	--		8,663,109	132.67	1,438,122	2.50	10,129,477	154,000	2,705,443	(13,843,356)	9,246,795
Auxiliary Enterprise	--		18,028,195	391.15	2,966,371		14,007,871	75,784,021	9,710,869	(567,011)	119,930,316
Reserves	--		474,455	6.28	274,882	5.00	284,144	--	188,884	--	1,222,365
<b>CAMPUS TOTAL</b>	<b>88,940,557</b>	<b>1043.05</b>	<b>125,750,728</b>	<b>2054.16</b>	<b>11,831,780</b>	<b>42.16</b>	<b>59,018,635</b>	<b>206,762,015</b>	<b>81,701,424</b>	<b>(28,893,197)</b>	<b>545,111,942</b>

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

**2013-2014 Budget Summary by Major Fund Source  
University of California, Santa Cruz Campus**

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

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
ARTS DIVISION	9,339,264	125.18	2,520,356	42.89	33,200		1,095,621	(2,200)	--	--	12,986,241
ENGINEERING	11,852,629	132.82	2,513,920	35.98	123,176		2,312,491	--	129,435	--	16,931,651
HUMANITIES DIVISION	15,092,722	187.26	2,114,476	39.03	--		993,585	--	--	--	18,200,783
LIBRARY	2,006,314	24.00	3,029,107	56.42	31,074		144,897	2,631,783	--	(4,500)	7,838,675
PHYSICAL & BIOLOGICAL SCIENCES	23,916,309	271.44	5,991,753	103.65	288,087		2,393,930	200,000	154,736	(888,605)	32,056,210
SOCIAL SCIENCES DIVISION	20,201,098	240.52	3,147,776	59.45	189,936		1,027,976	4,000	34,500	--	24,605,286
UNIVERSITY EXTENSION	354,756	4.00	2,554,377	43.35	1,630,051		4,167,235	--	1,077,299	--	9,783,718
<b>ACADEMIC UNITS</b>	<b>82,763,092</b>	<b>985.22</b>	<b>21,871,765</b>	<b>380.77</b>	<b>2,295,524</b>		<b>12,135,735</b>	<b>2,833,583</b>	<b>1,395,970</b>	<b>(893,105)</b>	<b>122,402,564</b>
<b>BUSINESS &amp; ADMINISTRATIVE SERVICES</b>	--		<b>35,793,007</b>	<b>606.56</b>	<b>2,461,696</b>	<b>12.26</b>	<b>18,017,556</b>	<b>21,342,642</b>	<b>2,993,192</b>	<b>(24,384,021)</b>	<b>56,224,072</b>
<b>CAMPUS LIFE</b>	<b>63,100</b>	<b>1.00</b>	<b>10,808,407</b>	<b>166.02</b>	<b>699,407</b>		<b>5,601,943</b>	<b>15,506,952</b>	<b>715,598</b>	<b>(62,250)</b>	<b>33,333,157</b>
<b>CHANCELLOR &amp; CAMPUS PROVOST UNITS</b>	<b>342,200</b>	<b>2.00</b>	<b>7,561,927</b>	<b>84.85</b>	<b>32,578</b>		<b>910,511</b>	<b>937,917</b>	<b>55,025</b>	--	<b>9,840,158</b>
<b>COLLEGES &amp; UNIVERSITY HOUSING</b>	<b>1,001,576</b>		<b>18,436,018</b>	<b>400.35</b>	<b>2,921,499</b>		<b>11,861,738</b>	<b>70,594,233</b>	<b>8,938,307</b>	<b>0</b>	<b>113,753,371</b>
<b>INFORMATION TECHNOLOGY SERVICES</b>	--		<b>16,521,971</b>	<b>203.78</b>	<b>349,053</b>		<b>4,978,428</b>	--	<b>559,640</b>	<b>(2,912,749)</b>	<b>19,496,343</b>
<b>MULTI-CAMPUS RESEARCH UNITS</b>	<b>2,779,580</b>	<b>17.60</b>	<b>3,422,981</b>	<b>39.93</b>	--		<b>1,173,539</b>	--	<b>1,270,747</b>	<b>(443,156)</b>	<b>8,203,691</b>
<b>SILICON VALLEY INITIATIVES</b>	--		<b>679,534</b>	<b>5.85</b>	<b>550</b>		<b>518,119</b>	--	<b>300</b>	--	<b>1,198,503</b>
<b>STUDENT AID</b>	--		--		--		--	<b>81,008,084</b>	--	--	<b>81,008,084</b>
<b>UNDERGRADUATE EDUCATION</b>	<b>1,991,009</b>	<b>37.23</b>	<b>6,377,168</b>	<b>112.07</b>	<b>317,290</b>		<b>1,603,059</b>	<b>150,000</b>	<b>344,451</b>	<b>(197,916)</b>	<b>10,585,061</b>
<b>UNIVERSITY RELATIONS</b>	--		<b>4,277,950</b>	<b>53.98</b>	<b>2,754,183</b>	<b>29.90</b>	<b>2,218,007</b>	--	<b>706,660</b>	--	<b>9,956,800</b>
<b>PROVISION FOR EMPLOYEE BENEFITS</b>	--		--		--		--	--	<b>64,721,534</b>	--	<b>64,721,534</b>
<b>PROVISION FOR DEBT SERVICE</b>	--		--		--		--	<b>4,946,188</b>	--	--	<b>4,946,188</b>
<b>PROVISION FOR UCOP ASSESSMENT</b>	--		--		--		--	<b>9,442,416</b>	--	--	<b>9,442,416</b>
<b>CAMPUS TOTAL</b>	<b>88,940,557</b>	<b>1043.05</b>	<b>125,750,728</b>	<b>2054.16</b>	<b>11,831,780</b>	<b>42.16</b>	<b>59,018,635</b>	<b>206,762,015</b>	<b>81,701,424</b>	<b>(28,893,197)</b>	<b>545,111,942</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
Arts Division	11,194,054	117.43	42.00	11,518,362	115.72	41.28	12,334,935	118.13	43.19	12,986,241	125.18	42.89
Engineering	14,785,004	120.74	35.73	15,004,116	123.78	35.73	15,748,971	122.49	35.73	16,931,651	132.82	35.98
Humanities Division	17,436,247	194.69	41.03	16,941,742	181.31	41.03	17,775,336	182.13	41.03	18,200,783	187.26	39.03
Library	9,654,555	29.00	72.58	8,282,444	27.00	62.85	8,485,828	27.00	62.85	7,843,175	24.00	56.42
Physical & Biological Sciences	30,212,791	264.59	109.91	30,095,449	257.17	105.22	31,943,504	258.46	105.30	32,944,815	271.44	103.65
Social Sciences Division	23,811,532	252.18	62.77	23,164,845	236.88	61.74	23,712,138	235.72	61.74	24,605,286	240.52	59.45
University Extension	9,505,998	4.00	29.00	7,941,924	2.00	36.25	9,820,244	4.00	47.00	9,783,718	4.00	43.35
<b>Academic Units</b>	<b>116,600,181</b>	<b>982.63</b>	<b>393.02</b>	<b>112,948,882</b>	<b>943.86</b>	<b>384.10</b>	<b>119,820,956</b>	<b>947.93</b>	<b>396.84</b>	<b>123,295,669</b>	<b>985.22</b>	<b>380.77</b>
<b>Business &amp; Administrative Services</b>	<b>81,510,658</b>	--	699.14	<b>81,079,046</b>	--	652.95	<b>79,871,383</b>	--	630.96	<b>80,608,093</b>	--	618.82
<b>Campus Life</b>	<b>30,801,130</b>	1.00	166.61	<b>30,047,273</b>	1.00	161.67	<b>30,864,813</b>	1.00	163.89	<b>33,395,407</b>	1.00	166.02
<b>Chancellor &amp; Campus Provost Units</b>	<b>9,519,228</b>	1.00	86.74	<b>8,885,737</b>	2.00	81.90	<b>9,474,063</b>	2.00	84.05	<b>9,840,158</b>	2.00	84.85
<b>Colleges &amp; University Housing</b>	<b>101,106,511</b>	0.00	398.21	<b>104,223,441</b>	0.00	405.38	<b>111,091,001</b>	0.00	394.81	<b>113,753,371</b>	0.00	400.35
<b>Information Technology Services</b>	<b>24,232,751</b>	--	217.85	<b>22,116,678</b>	--	207.38	<b>22,184,169</b>	--	206.58	<b>22,409,092</b>	--	203.78
<b>Multi-Campus Research Units</b>	<b>8,685,777</b>	22.20	46.93	<b>8,744,221</b>	18.40	46.68	<b>8,753,347</b>	18.40	44.93	<b>8,646,847</b>	17.60	39.93
<b>Silicon Valley Initiatives</b>	<b>1,423,763</b>	--	6.00	<b>1,220,706</b>	--	5.80	<b>1,199,376</b>	--	5.85	<b>1,198,503</b>	--	5.85
<b>Student Aid</b>	<b>66,548,284</b>	--	--	<b>82,498,106</b>	--	--	<b>82,886,934</b>	--	--	<b>81,008,084</b>	--	--
<b>Undergraduate Education</b>	<b>12,902,862</b>	35.05	128.71	<b>12,228,555</b>	43.91	118.88	<b>10,215,571</b>	40.57	110.08	<b>10,782,977</b>	37.23	112.07
<b>University Relations</b>	<b>8,974,991</b>	--	80.18	<b>8,441,036</b>	--	75.30	<b>9,245,529</b>	--	79.12	<b>9,956,800</b>	--	83.88
<b>Provision for Employee Benefits</b>	<b>42,985,963</b>	--	--	<b>48,262,985</b>	--	--	<b>57,569,297</b>	--	--	<b>64,721,534</b>	--	--
<b>Provision for Debt Service</b>	<b>4,915,188</b>	--	--	<b>4,915,188</b>	--	--	<b>4,915,188</b>	--	--	<b>4,946,188</b>	--	--
<b>Provision for UCOP Assessment</b>	--	--	--	<b>7,880,008</b>	--	--	<b>8,008,640</b>	--	--	<b>9,442,416</b>	--	--
<b>CAMPUS TOTALS</b>	<b>510,207,287</b>	<b>1041.88</b>	<b>2223.39</b>	<b>533,491,862</b>	<b>1009.17</b>	<b>2140.04</b>	<b>556,100,267</b>	<b>1009.90</b>	<b>2117.11</b>	<b>574,005,139</b>	<b>1043.05</b>	<b>2096.32</b>

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

## BUDGET PROFILES DEFINITION OF TERMS

### PRIMARY SOURCE DOCUMENTS

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

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

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

## BUDGET SUMMARY CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

## SOURCE OF FUNDS

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

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

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

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

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

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

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

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

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

## DESCRIPTIVE INFORMATION

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

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

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

**Source:** *Instructional Load Summary*

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

**Source:** *Course Audits*

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

**Source:** *Instructional Load Summary*

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

**Source:** *Instructional Load Summary*

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

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

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

**Source:** *Course Audits.*

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

**Source:** *Instructional Load Summary*



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

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

## Division of Arts Profile

**2012-13 Majors:** 1,293 Head Count UG Majors  
95 Head Count Graduate Majors

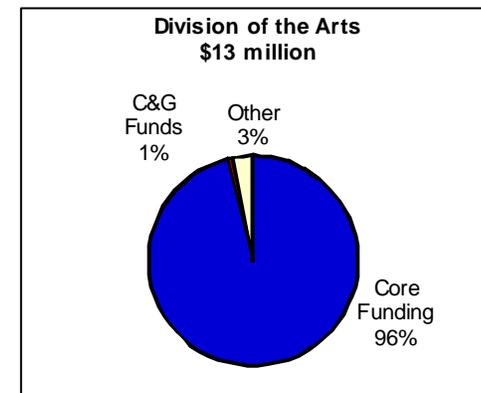
**2012-13 Number of Degrees Awarded:** 376 BA/BS  
36 MA/MS & Certificates  
1 PhD

**2013-14 Teaching and research staff:** 86 Budgeted Faculty FTE  
37 Budgeted Teaching Assistant FTE  
43 Budgeted Staff FTE

### 2013-14 Funding:

**Core Fund**     \$12.5M  
**Other Funds**   \$.4M  
**Perm. Budget** \$12.9M

**C&G Funds**     \$.1M  
**Total Funding** \$13M



## 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>	<u>2012-13</u>
Art	104.0	109.5	120.5	117.5	112.0	107.0	147.0	103.0
History of Art & Vis Cult	46.5	40.0	49.5	55.5	55.5	60.0	58.0	51.0
Film & Digital Media	146.0	127.0	127.0	98.0	113.0	118.0	159.0	149.5
Music	25.0	27.5	30.0	22.5	28.0	15.5	35.0	30.5
Theater Arts	63.5	74.0	50.0	45.8	34.0	47.5	59.0	42.5
<b>Totals</b>	<b>385.0</b>	<b>378.0</b>	<b>377.0</b>	<b>339.3</b>	<b>342.5</b>	<b>348.0</b>	<b>458.0</b>	<b>376.5</b>

#### Masters & Certificates

Art	-	-	-	-	-	3.0	-	-
Digital Art & New Media	9.0	7.0	11.0	6.0	19.0	8.0	8.0	11.0
Music	7.0	6.0	4.0	8.0	6.0	2.0	3.0	6.0
Theater Arts	12.0	12.0	9.0	9.0	8.0	9.0	10.0	12.0
Social Documentation	-	-	-	-	-	-	1.0	7.0
<b>Totals</b>	<b>28.0</b>	<b>25.0</b>	<b>24.0</b>	<b>23.0</b>	<b>33.0</b>	<b>22.0</b>	<b>22.0</b>	<b>36.0</b>

#### Doctorates

Music	-	-	-	-	1.0	2.0	4.0	1.0
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

#### Total Degrees Conferred

<b>Totals</b>	<b>413.0</b>	<b>403.0</b>	<b>401.0</b>	<b>362.3</b>	<b>376.5</b>	<b>372.0</b>	<b>482.0</b>	<b>413.5</b>
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### 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>	<u>2012-13</u>
Art	549	586	601	607	591	571	539	471
History of Art & Vis Cult	137	163	160	144	120	125	115	120
Film & Digital Media	463	459	437	426	450	458	470	462
Music	139	149	134	146	131	119	118	103
Theater Arts	213	191	177	165	152	153	155	138
<b>Totals</b>	<b>1,501</b>	<b>1,549</b>	<b>1,508</b>	<b>1,488</b>	<b>1,443</b>	<b>1,426</b>	<b>1,397</b>	<b>1,293</b>

#### Graduate (declared)

Film and Digital Media						4	7	10.7
Social Documentation							15	13
Visual Studies						4	7	11
Music	16	16.3	16.3	19	24.3	24	32	27
Theater Arts	14	10	11	9	9	9	10	13
Digital Art & New Media	19.3	21.3	24.3	24	24	22	19	20
<b>Totals</b>	<b>49</b>	<b>47</b>	<b>52</b>	<b>52</b>	<b>58</b>	<b>63</b>	<b>90</b>	<b>95</b>

**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>	<u>2012-13</u>
Lower Division	1,114.6	987.5	1,127.1	1,159.9	1,195.4	1,244.8	1,211.4	
Upper Division	630.8	629.5	648.0	631.0	609.1	630.5	654.6	
<b>Total Undergrad</b>	<b>1,745.4</b>	<b>1,617.0</b>	<b>1,775.1</b>	<b>1,790.9</b>	<b>1,804.5</b>	<b>1,875.3</b>	<b>1,866.0</b>	Not Available
<b>Total Graduate</b>	<b>49.5</b>	<b>52.1</b>	<b>56.4</b>	<b>59.2</b>	<b>61.3</b>	<b>65.7</b>	<b>90.1</b>	
<b>Total FTE</b>	<b>1,794.9</b>	<b>1,669.1</b>	<b>1,831.5</b>	<b>1,850.1</b>	<b>1,865.8</b>	<b>1,941.0</b>	<b>1,956.1</b>	

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

**Budgeted Faculty FTE By Department**

	<u>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>	<u>2012-13</u>
<b>Art</b>								
Permanent Ladder	12.0	12.0	13.0	11.0	11.0	10.0	10.0	
Open Provision/Temp Acad Prov	5.0	6.1	5.4	6.7	5.9	5.7	2.9	
<b>Subtotal</b>	<b>17.0</b>	<b>18.1</b>	<b>18.4</b>	<b>17.7</b>	<b>16.9</b>	<b>15.7</b>	<b>12.9</b>	
<b>History of Art &amp; Vis Cult</b>								
Permanent Ladder	11.0	10.0	9.0	10.0	11.0	11.0	11.0	
Open Provision/Temp Acad Prov	1.7	1.5	3.2	3	2.0	0.9	1.1	
<b>Subtotal</b>	<b>12.7</b>	<b>11.5</b>	<b>12.2</b>	<b>13.0</b>	<b>13.0</b>	<b>11.9</b>	<b>12.1</b>	
<b>Film &amp; Digital Media</b>								
Permanent Ladder	13.0	14.0	13.0	16.0	15.0	14.0	18.0	
Open Provision/Temp Acad Prov	2.2	1.7	2.6	1.1	3.6	4.0	2.1	
<b>Subtotal</b>	<b>15.2</b>	<b>15.7</b>	<b>15.6</b>	<b>17.1</b>	<b>18.6</b>	<b>18.0</b>	<b>20.1</b>	
<b>Music</b>								
Permanent Ladder	15.5	15.7	15.1	14.6	14.1	14.6	14.6	
Open Provision/Temp Acad Prov	9.1	12.6	11.1	9.3	10.1	9.3	7.0	
<b>Subtotal</b>	<b>24.6</b>	<b>28.3</b>	<b>26.2</b>	<b>23.9</b>	<b>24.2</b>	<b>23.9</b>	<b>21.5</b>	
<b>Theater Arts</b>								
Permanent Ladder	12.0	13.0	13.0	13.0	12.0	12.0	11.0	Not Available
Open Provision/Temp Acad Prov	2.3	3.2	3.5	3.9	2.5	2.1	2.7	
<b>Subtotal</b>	<b>14.3</b>	<b>16.2</b>	<b>16.5</b>	<b>16.9</b>	<b>14.5</b>	<b>14.1</b>	<b>13.7</b>	
<b>ARTS TOTALS</b>	<b>83.8</b>	<b>89.8</b>	<b>88.9</b>	<b>88.6</b>	<b>87.2</b>	<b>83.6</b>	<b>80.3</b>	

**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	103.0
History of Art & Vis Cult	203.2	162.7	227.7	204.8	181.0	160.4	237.1
Film & Digital Media	174.7	155.4	144.8	151.6	140.9	145.6	127.2
Music	252.2	208.4	272.6	226.7	308.2	245.9	231.1
Theater Arts	215.4	177.3	116.7	169.1	192.0	223.9	195.1
<b>Weighted Average</b>	<b>189.0</b>	<b>159.8</b>	<b>175.4</b>	<b>173.8</b>	<b>194.3</b>	<b>178.5</b>	<b>174.4</b>

**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	4.8
History of Art & Vis Cult	3.8	3.3	3.7	3.0	3.4	3.3	3.5
Film & Digital Media	3.8	3.6	3.8	3.6	3.3	3.3	3.0
Music	4.1	3.5	4.1	4.0	4.2	4.1	4.0
Theater Arts	4.6	4.2	4.0	4.3	5.2	4.9	4.6
<b>Weighted Average</b>	<b>4.3</b>	<b>3.9</b>	<b>4.2</b>	<b>3.9</b>	<b>4.2</b>	<b>4.0</b>	<b>4.0</b>

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>	<u>2012-13</u>
# of Proposals	11.0	7.0	13.0	11.0	7.0	8.0	14.0	7.0
Awards	\$399,288	\$277,000	\$132,000	\$358,000	\$508,400	\$124,000	\$389,660	\$112,200

## 2013-2014 Budget Summary by Major Fund Source

### ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
General Funds	9,339,264	125.18	2,520,356	42.89	33,200		572,978	(2,200)	12,463,598
Special State Approp	--		--		--		113,527	--	113,527
Other Fees	--		--		--		149,594	--	149,594
UOF/OTT	--		--		--		3,277	--	3,277
Gifts & Endowments	--		--		--		228,245	--	228,245
Self Supporting	--		--		--		28,000	--	28,000
<b>TOTAL</b>	<b>9,339,264</b>	<b>125.18</b>	<b>2,520,356</b>	<b>42.89</b>	<b>33,200</b>		<b>1,095,621</b>	<b>(2,200)</b>	<b>12,986,241</b>

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

## 2013-2014 Budget Summary by Major Unit

### ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE			
ART DEPARTMENT	1,158,057	12.50	300,713	5.63	2,000		30,845	--	1,491,615
ARTS ACADEMIC SUPPORT SERVICES	--		125,266	2.42	--		60,970	--	186,236
ARTS ADMINISTRATION	221,610	1.00	727,803	10.34	30,200		426,109	--	1,405,722
ARTS INSTRUCTION	2,532,207	55.27	--		--		--	--	2,532,207
ARTS MUSEUM	--		146,775	1.00	--		--	--	146,775
ARTS RESEARCH	--		--		--		194,575	--	194,575
DIGITAL ARTS NEW MEDIA	7,854		65,949	1.22	--		50,827	--	124,630
FILM & DIGITAL MEDIA	1,438,484	16.00	318,027	6.50	1,000		65,042	--	1,822,553
HISTORY OF ART AND VISUAL CULTURE	981,623	10.50	126,271	2.42	--		1,323	--	1,109,217
MUSIC	1,751,408	17.53	342,197	6.51	--		91,030	--	2,184,635
SESNON GALLERY	--		53,960	1.11	--		36,155	--	90,115
THEATER ARTS	1,248,021	12.38	313,395	5.74	--		138,745	(2,200)	1,697,961
<b>TOTAL</b>	<b>9,339,264</b>	<b>125.18</b>	<b>2,520,356</b>	<b>42.89</b>	<b>33,200</b>		<b>1,095,621</b>	<b>(2,200)</b>	<b>12,986,241</b>

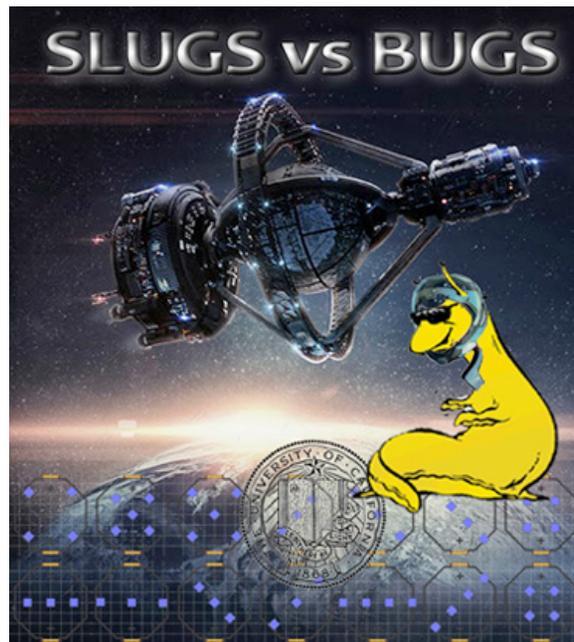
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### ARTS DIVISION

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
ART DEPARTMENT	1,339,880	13.14	6.47	1,319,985	12.50	5.63	1,472,258	13.12	5.63	1,491,615	12.50	5.63
ARTS ACADEMIC SUPPORT SERVICES	203,691	--	2.42	202,844	--	2.42	197,891	--	2.42	186,236	--	2.42
ARTS ADMINISTRATION	1,230,407	1.00	9.84	1,285,234	1.00	10.34	1,273,682	1.00	10.34	1,405,722	1.00	10.34
ARTS INSTRUCTION	1,570,158	39.00	0.00	1,879,407	44.16	0.00	1,891,930	44.83	--	2,532,207	55.27	--
ARTS MUSEUM	0	--	--	0	--	--	99,517	--	1.00	146,775	--	1.00
ARTS RESEARCH	192,541	--	--	200,217	--	--	202,527	--	--	194,575	--	--
DIGITAL ARTS NEW MEDIA	128,254	0.00	1.22	127,413	0.00	1.22	129,043	0.00	1.22	124,630	0.00	1.22
FILM & DIGITAL MEDIA	1,441,582	14.00	5.84	1,692,717	16.00	5.84	1,886,093	17.00	6.50	1,822,553	16.00	6.50
HISTORY OF ART AND VISUAL CULTURE	1,143,914	12.25	2.42	1,094,498	11.50	2.42	1,073,657	10.50	2.42	1,109,217	10.50	2.42
MUSIC	2,118,871	20.42	6.81	2,130,011	19.30	6.81	2,279,102	19.30	6.81	2,184,635	17.53	6.51
SESNON GALLERY	80,972	--	1.11	82,868	--	1.11	86,323	--	1.11	90,115	--	1.11
THEATER ARTS	1,581,784	12.75	5.87	1,503,168	11.26	5.49	1,742,912	12.38	5.74	1,697,961	12.38	5.74
SUPPLEMENTAL TEACHING ASSISTANTS	162,000	4.87	--	0	--	--	0	--	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>11,194,054</b>	<b>117.43</b>	<b>42.00</b>	<b>11,518,362</b>	<b>115.72</b>	<b>41.28</b>	<b>12,334,935</b>	<b>118.13</b>	<b>43.19</b>	<b>12,986,241</b>	<b>125.18</b>	<b>42.89</b>

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



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

## Jack Baskin School of Engineering Profile

**2012-13 Majors:** 1,615 Head Count UG Majors  
315 Head Count Graduate Majors

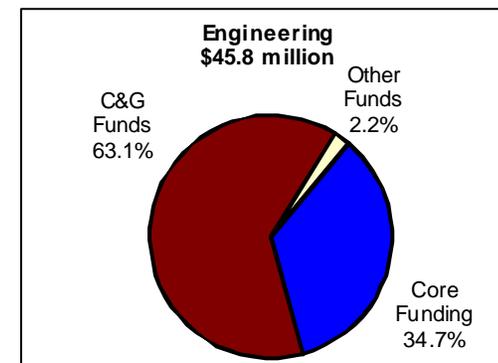
**2012-13 Number of Degrees Awarded:** 278 BA/BS  
44 MA/MS & Certificates  
31 PhD

**2013-14 Teaching and research staff:** 90 Budgeted Faculty FTE  
49 Budgeted Teaching Assistant FTE  
36 Budgeted Staff FTE

### 2013-14 Funding:

**Core Funds** \$15.9M  
**Other Funds** \$ 1M  
**Perm. Budget** \$16.9M

**C&G Funds** \$ 28.9M  
**Total Funding** \$ 45.8M



## BASKIN SCHOOL OF ENGINEERING

### Degrees Conferred

<b>Baccalaureate Degrees</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Bioengineering	-	-	-	-	3.5	19	33.0	26.5
Bioinformatics	5.0	7.0	7.0	6.0	3.0	3.0	4.0	1.5
Computer Engineering*	35.0	24.5	22.5	18.0	23.0	27.5	36.0	42.5
Computer Science	53.5	48.0	46.0	37.0	35.8	30.5	53.0	58.5
Computer Game Design	-	-	4.0	17.0	25.0	39.0	62.0	80.5
Electrical Engineering	22.0	20.5	21.0	22.5	23.5	19.5	30.0	38.0
Technology & Info Management	30.0	17.0	11.0	15.0	25.0	42.5	25.0	30.5
Information System Management	21.0	30.0	17.0	11.0	21.0	23.5	-	-
<b>Subtotal</b>	<b>166.5</b>	<b>147.0</b>	<b>128.5</b>	<b>126.5</b>	<b>159.8</b>	<b>162.0</b>	<b>243.0</b>	<b>278.0</b>

\*Incl Networks and Digital Tech

### Masters & Certificates

Applied Math and Statistics	-	1.0	3.0	5.0	-	5.0	3.0	1.0
Bioinformatics/ Biomolec Eng & Bioinformatics	3.0	1.0	-	1.0	11.0	17.0	11.0	6.0
Computer Engineering	17.0	12.0	12.0	4.0	6.0	11.0	5.0	16.0
Computer and Info Sciences	-	-	4.0	-	-	-	-	-
Technology and Information Mgmt	-	-	-	-	-	-	-	1.0
Computer Science	16.0	19.0	22.0	17.0	23.0	22.0	20.0	9.0
Electrical Engineering	14.0	5.0	4.0	3.0	3.0	9.0	6.0	3.0
Network Engineering	2.0	3.0	3.0	2.0	2.0	2.0	7.0	-
Statistics & Applied Math	-	-	-	-	-	2.0	10.0	8.0
Stats & Stochastic Modeling	-	1.0	3.0	4.0	-	1.0	-	-
<b>Subtotal</b>	<b>52.0</b>	<b>42.0</b>	<b>51.0</b>	<b>36.0</b>	<b>45.0</b>	<b>69.0</b>	<b>62.0</b>	<b>44.0</b>

### Doctorates

Applied Math and Statistics	-	-	2.0	1.0	-	4.0	-	2.0
Bioinformatics/ Biomolec Eng & Bioinformatics	-	1.0	-	2.0	8.0	4.0	3.0	3.0
Computer Engineering	8.0	8.0	2.0	4.0	8.0	7.0	6.0	4.0
Computer Science	12.0	13.0	5.0	5.0	8.0	7.0	11.0	13.0
Electrical Engineering	6.0	1.0	6.0	4.0	8.0	13.0	10.0	9.0
Engineering General	-	-	-	-	-	-	-	-
Statistics & Applied Math	-	-	-	-	1.0	1.0	4.0	-
Stats & Stochastic Modeling	-	-	2.0	1.0	1.0	1.0	-	-
<b>Subtotal</b>	<b>26.0</b>	<b>23.0</b>	<b>15.0</b>	<b>16.0</b>	<b>34.0</b>	<b>37.0</b>	<b>34.0</b>	<b>31.0</b>

### Total Degrees Conferred

<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>244.5</b>	<b>212.0</b>	<b>194.5</b>	<b>178.5</b>	<b>238.8</b>	<b>268.0</b>	<b>339.0</b>	<b>353.0</b>

### Declared and Proposed Majors

<b>Undergraduate</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Bioengineering	-	-	8	73	123	162	222	244
Bioinformatics	38	36	43	32	27	16	19	21
Computer Engineering	154	161	142	182	203	233	267	268
Computer Game Design	-	-	135	234	303	329	347	376
Computer Science	191	178	140	146	152	172	193	324
Electrical Engineering	119	120	120	144	165	185	195	214
Information System Mgmt	58	52	55	71	69	67	77	81
Network and Digital Tech	-	-	-	-	-	-	6	27
Robotics Engineering	-	-	-	-	-	-	18	60
<b>Totals</b>	<b>560</b>	<b>547</b>	<b>643</b>	<b>882</b>	<b>1,042</b>	<b>1,165</b>	<b>1,343</b>	<b>1,615</b>

<b>Graduate</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Applied Mathematics & Statistics						2	2	2
Statistics & Applied Math	-	-	-	0.3	15	23	31	40
Stats & Stochastic Modeling	-	6	19	27	22	19	9	-
Bioinformatics	31	34	37	43	45	32	26	19
Biomolecular Eng & Bioinformatics						4	13	23
Computer Engineering	61	60	58	66	71	66	58	52
Computer Science	108	115	102	118	113	107	123	110
Electrical Engineering	54	62	77	67	76	69	64	58
Technology & Info Management					5	8	9	12
<b>Totals</b>	<b>254</b>	<b>277</b>	<b>292</b>	<b>322</b>	<b>346</b>	<b>328</b>	<b>333</b>	<b>315</b>

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

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Lower Division	702.0	798.4	947.5	1,109.2	1,285.5	1,224.2	1,325.5	
Upper Division	218.5	200.0	207.8	273.7	344.1	428.9	520.9	
<b>Total Undergrad</b>	<b>920.5</b>	<b>998.4</b>	<b>1,155.3</b>	<b>1,382.9</b>	<b>1,629.6</b>	<b>1,653.1</b>	<b>1,846.4</b>	Not Available
<b>Total Graduate</b>	<b>251.2</b>	<b>290.1</b>	<b>303.4</b>	<b>352.5</b>	<b>378.1</b>	<b>365.3</b>	<b>385.3</b>	
<b>Total FTE</b>	<b>1,171.7</b>	<b>1,288.5</b>	<b>1,458.7</b>	<b>1,735.4</b>	<b>2,007.7</b>	<b>2,018.4</b>	<b>2,231.7</b>	

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

**Budgeted Faculty FTE By Department**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Applied Math and Statistics</b> (new dept. in 2006-07)								
Permanent Ladder	0.0	10	10	11	12	11	11	
Open Provision/Temp Acad Prov	0.0	2.2	3.2	3.2	2.07	1.6	3.3	
<b>Subtotal</b>		<b>12.2</b>	<b>13.2</b>	<b>14.2</b>	<b>14.1</b>	<b>12.6</b>	<b>14.3</b>	
<b>Biomolecular Engineering</b>								
Permanent Ladder	4.2	6.2	6.9	7.2	9.2	9.2	9.0	
Open Provision/Temp Acad Prov	0.8	1.1	1.4	1.4	1.1	1.2	1.3	
<b>Subtotal</b>	<b>5.0</b>	<b>7.3</b>	<b>8.3</b>	<b>8.6</b>	<b>10.3</b>	<b>10.4</b>	<b>10.3</b>	
<b>Computer Engineering</b>								
Permanent Ladder	15.8	16.8	17.3	18.3	16.8	16.8	16.0	Not Available
Open Provision/Temp Acad Prov	6.2	7.6	5.4	6.4	3.3	1.9	1.7	
<b>Subtotal</b>	<b>22.0</b>	<b>24.4</b>	<b>22.7</b>	<b>24.7</b>	<b>20.1</b>	<b>18.7</b>	<b>17.7</b>	
<b>Computer Science/Information Syst. Mgmt</b>								
Permanent Ladder	19.0	20.0	20.0	21.0	24.0	24.0	24.0	
Open Provision/Temp Acad Prov	5.6	7	6.4	4.5	2.8	2.2	1.5	
<b>Subtotal</b>	<b>24.6</b>	<b>27.0</b>	<b>26.4</b>	<b>25.5</b>	<b>26.8</b>	<b>26.2</b>	<b>25.5</b>	
<b>Electrical Engineering</b>								
Permanent Ladder	12.0	13.0	12.0	11.0	12.0	12.0	13.0	
Open Provision/Temp Acad Prov	0.7	1.3	2.7	0.9	1.3	0.6	1.1	
<b>Subtotal</b>	<b>12.7</b>	<b>14.3</b>	<b>14.7</b>	<b>11.9</b>	<b>13.3</b>	<b>12.6</b>	<b>14.1</b>	
<b>Baskin School of Engineering General</b>								
Permanent Ladder	13.0	4.0	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	1.4	
<b>Subtotal</b>	<b>16.7</b>	<b>6.5</b>	<b>6.6</b>	<b>7.4</b>	<b>5.7</b>	<b>5.8</b>	<b>5.4</b>	
<b>Totals</b>	<b>81.0</b>	<b>91.7</b>	<b>91.9</b>	<b>92.3</b>	<b>90.2</b>	<b>86.2</b>	<b>87.2</b>	

**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>	<u>2012-13</u>
Biomolecular Engineering	35.3	44.7	31.7	38.3	51.7	63.6	54.5	
Computer Engineering	72.6	68.3	73.6	114.5	167.9	160.4	184.3	
Computer Science	74.2	83.9	81.9	90.0	122.4	137.4	183.2	Not Available
Electrical Engineering	71.8	71.7	62.9	77.8	62.1	90.9	77.2	
Applied Math & Statistics	190.1	177.3	133.3	129.7	163.9	217.2	130.8	
Engineering General - ISM	56.0	56.7	49.2	79.2	157.9	75.4	83.7	
<b>Weighted Average</b>	<b>88.7</b>	<b>87.8</b>	<b>76.5</b>	<b>94.2</b>	<b>121.7</b>	<b>134.1</b>	<b>139.2</b>	

**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>	<u>2012-13</u>
Biomolecular Engineering	4.3	3.0	2.8	3.6	3.1	3.3	3.9	
Computer Engineering	3.4	3.3	3.3	3.8	3.5	3.6	4.4	
Computer Science	2.8	2.9	3.2	3.0	2.8	3.0	3.4	Not Available
Electrical Engineering	2.6	2.7	2.9	3.6	3.1	4.0	3.1	
Applied Math & Statistics	3.0	3.3	2.8	3.4	3.2	3.9	3.5	
Engineering General	2.2	3.4	4.7	4.2	4.9	3.1	3.8	
<b>Weighted Average</b>	<b>3.0</b>	<b>3.1</b>	<b>3.2</b>	<b>3.5</b>	<b>3.2</b>	<b>3.4</b>	<b>3.7</b>	

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>	<u>2012-13</u>
# of Proposals	163.0	164.0	187.0	242.0	233.0	214.0	273.0	175.0
Awards	\$19,559,568	\$16,426,378	\$22,236,088	\$27,105,216	\$30,505,736	\$27,525,647	\$36,565,446	\$28,960,885

## 2013-2014 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	11,852,629	132.82	2,228,543	31.73	61,726		708,033	42,038	14,892,969
Special State Approp	--		--		--		60,000	--	60,000
Other Fees	--		--		--		176,524	--	176,524
UOF/OTT	--		285,377	4.25	61,450		540,852	87,397	975,076
Gifts & Endowments	--		--		--		295,082	--	295,082
UCOP Support	--		--		--		532,000	--	532,000
<b>TOTAL</b>	<b>11,852,629</b>	<b>132.82</b>	<b>2,513,920</b>	<b>35.98</b>	<b>123,176</b>		<b>2,312,491</b>	<b>129,435</b>	<b>16,931,651</b>

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

## 2013-2014 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	1,193,683	10.75	99,890	1.63	--	--	21,275	--	1,314,848
BIOMOLECULAR ENGINEERING DEPT	1,013,594	8.63	106,634	1.63	--	--	13,639	--	1,133,867
CE COMPUTER ENGINEERING DEPT	1,844,172	15.55	118,841	1.69	--	--	26,971	--	1,989,984
CS COMPUTER SCIENCES DEPT	2,739,026	21.25	118,310	1.74	--	--	234,898	--	3,092,234
CTR BIOMOLECULAR SCI & ENGINEERING	--	--	--	--	--	--	544,909	--	544,909
ELECTRICAL ENGINEERING	1,422,119	11.00	105,090	1.83	--	--	13,776	--	1,540,985
ENGINEERING ADMINISTRATION	234,795	1.00	893,053	11.00	88,900	--	116,112	95,316	1,428,176
ENGINEERING ADVISING&OUTREACH PROG	16,100	--	422,853	7.00	--	--	78,060	--	517,013
ENGINEERING GENERAL	3,070,140	61.64	571,474	8.18	34,276	--	1,204,108	34,119	4,914,117
TECHNOLOGY INFORMATION MGMT PROGRA	319,000	3.00	77,775	1.28	--	--	58,743	--	455,518
<b>TOTAL</b>	<b>11,852,629</b>	<b>132.82</b>	<b>2,513,920</b>	<b>35.98</b>	<b>123,176</b>	<b>--</b>	<b>2,312,491</b>	<b>129,435</b>	<b>16,931,651</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### ENGINEERING

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
APPLIED MATH & STATISTICS	1,464,570	12.75	1.80	1,417,644	11.75	1.80	1,494,828	11.75	1.63	1,314,848	10.75	1.63
BIOMOLECULAR ENGINEERING DEPT	1,074,198	9.20	1.79	1,080,184	9.00	1.79	1,182,295	9.63	1.63	1,133,867	8.63	1.63
CE COMPUTER ENGINEERING DEPT	2,168,477	18.81	1.85	1,983,793	17.01	1.85	1,950,773	15.55	1.69	1,989,984	15.55	1.69
CS COMPUTER SCIENCES DEPT	3,137,025	25.28	1.91	3,220,345	25.28	1.91	3,317,725	24.75	1.74	3,092,234	21.25	1.74
CTR BIOMOLECULAR SCI & ENGINEERING	271,409	--	--	420,909	--	--	420,909	--	--	544,909	--	--
ELECTRICAL ENGINEERING	1,648,046	12.00	2.00	1,842,020	13.00	2.00	1,719,297	12.00	1.83	1,540,985	11.00	1.83
ENGINEERING ADMINISTRATION	1,048,375	1.00	10.75	1,130,101	1.00	10.75	1,270,248	1.00	10.75	1,428,176	1.00	11.00
ENGINEERING ADVISING&OUTREACH PROG	515,778	0.00	7.00	518,597	0.00	7.00	528,663	0.00	7.00	517,013	0.00	7.00
ENGINEERING GENERAL	2,714,333	29.99	7.18	2,913,757	42.74	7.18	3,372,955	43.81	8.18	4,914,117	61.64	8.18
TECHNOLOGY INFORMATION MGMT PROGRA	486,293	4.00	1.45	476,766	4.00	1.45	491,278	4.00	1.28	455,518	3.00	1.28
SUPPLEMENTAL TEACHING ASSISTANTS	256,500	7.71	--	0	--	--	0	--	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>14,785,004</b>	<b>120.74</b>	<b>35.73</b>	<b>15,004,116</b>	<b>123.78</b>	<b>35.73</b>	<b>15,748,971</b>	<b>122.49</b>	<b>35.73</b>	<b>16,931,651</b>	<b>132.82</b>	<b>35.98</b>

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



# Division of Humanities Profile

**2012-13 Majors:** 1,770 Head Count UG Majors  
159 Head Count Graduate Majors

**2012-13 Number of Degrees Awarded:** 596 BA/BS  
22 MA/MS & Certificates  
28 PhD

**2013-14 Teaching and research staff:** 134 Budgeted Faculty FTE  
44 Budgeted Teaching Assistant FTE  
39 Budgeted Staff FTE

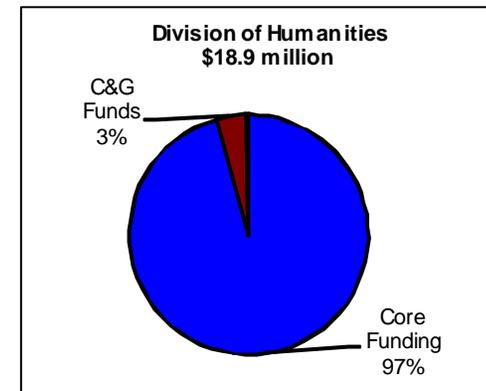
**2013-14 Funding:**

**Core Funds** \$18.1M  
**Other Funds** \$ .07M  
**Perm. Budget** \$18.2M

**C&G Funds** \$ .7M  
**Total Funding** \$18.9M

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 THE HUMANITIES

### *Degrees Conferred*

<i>Baccalaureate Degrees</i>	<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>	<u>2012-13</u>
American Studies	85.0	82.0	57.0	39.5	34.0	53.0	61.0	40.5
Classical Studies	10.0	2.0	7.5	3.0	5.0	4.5	11.0	9.3
Feminist Studies	41.5	45.0	39.5	51.0	46.0	34.5	47.0	44.0
German Studies	0.5	3.5	4.0	5.5	3.0	3.0	7.0	2.5
History	160.5	164.5	163.5	157.3	151.5	175.0	230.0	152.0
Italian Studies	2.0	4.0	4.0	6.5	1.0	6.0	6.0	3.0
Jewish Studies	-	-	-	-	-	-	3.0	2.0
Language Studies	43.0	46.0	54.0	53.5	54.5	38.0	50.0	43.0
Linguistics	21.0	34.0	26.0	22.5	28.3	38.5	37.0	47.3
Literature	253.5	250.0	230.5	215.8	222.5	231.0	299.0	191.5
Philosophy	71.7	68.5	68.3	58.5	50.5	66.5	66.0	61.2
<b>Sub Total</b>	<b>688.7</b>	<b>699.5</b>	<b>654.3</b>	<b>613.1</b>	<b>596.3</b>	<b>650.0</b>	<b>817.0</b>	<b>596.3</b>
<i>Masters &amp; Certificates</i>								
History	7.0	6.0	6.0	5.0	9.0	5.0	4.0	3.0
History of Consciousness	1.0	2.0	8.0	2.0	1.0	-	4.0	-
Linguistics	13.0	3.0	6.0	2.0	11.0	4.0	1.0	8.0
Literature	12.0	6.0	10.0	10.0	7.0	10.0	6.0	9.0
Philosophy	2.0	2.0	1.0	5.0	2.0	1.0	1.0	2.0
<b>Sub Total</b>	<b>35.0</b>	<b>19.0</b>	<b>31.0</b>	<b>24.0</b>	<b>30.0</b>	<b>20.0</b>	<b>16.0</b>	<b>22.0</b>
<i>Doctorates</i>								
History	6.0	2.0	4.0	1.0	3.0	2.0	-	9.0
History of Consciousness	7.0	11.0	9.0	5.0	8.0	5.0	8.0	5.0
Linguistics	4.0	1.0	4.0	3.0	4.0	1.0	1.0	2.0
Literature	4.0	6.0	7.0	3.0	3.0	7.0	17.0	7.0
Philosophy	-	-	-	-	2.0	3.0	2.0	5.0
<b>Sub Total</b>	<b>21.0</b>	<b>20.0</b>	<b>24.0</b>	<b>12.0</b>	<b>20.0</b>	<b>18.0</b>	<b>28.0</b>	<b>28.0</b>
<b>Total Degrees Conferred</b>	<b>744.7</b>	<b>738.5</b>	<b>709.3</b>	<b>649.1</b>	<b>646.3</b>	<b>688.0</b>	<b>861.0</b>	<b>646.3</b>

**Declared and Proposed Majors**

<b>Undergraduate</b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
American Studies	163	128	95	112	115	126	94	43
Classical Studies	20	19	20	20	16	23	29	31
Feminist Studies	110	120	123	128	117	115	129	124
German Studies	9	11	12	12	9	8	8	7
History	447	473	473	427	428	454	438	425
Italian Studies	8	7	12	11	13	10	11	11
Jewish Studies						3	5	4
Language Studies	203	240	219	222	184	162	161	170
Linguistics	100	120	108	101	112	134	150	176
Literature	712	759	756	787	769	739	673	605
Philosophy	230	222	191	182	194	187	197	174
<b>Totals</b>	<b>2,002</b>	<b>2,099</b>	<b>2,009</b>	<b>2,002</b>	<b>1,956</b>	<b>1,962</b>	<b>1,895</b>	<b>1,770</b>

**Graduate**

History	32	31	30	33	34	31	31	34
History of Consciousness	62	54	46	40	36	29	28	27
Linguistics	27	23.7	24	23	23	22	24	21
Literature	70	79.3	80	69	74	67	64	63
Philosophy	13	15.3	20	26	23	16	13	13
<b>Totals</b>	<b>204</b>	<b>203</b>	<b>200</b>	<b>191</b>	<b>190</b>	<b>165</b>	<b>161</b>	<b>159</b>

**Student Workload FTE\***

**Division Summary**

	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Lower Division	1,703.7	1,774.3	1,744.0	1,742.3	1,559.7	1,479.0	1,437.7	
Upper Division	1,082.5	1,027.9	934.2	981.4	1,042.5	1,056.6	1,058.2	Not Available
<b>Total Undergrad</b>	<b>2,786.2</b>	<b>2,802.1</b>	<b>2,678.2</b>	<b>2,723.7</b>	<b>2,602.2</b>	<b>2,535.6</b>	<b>2,495.9</b>	
<b>Total Graduate</b>	<b>238.8</b>	<b>225.0</b>	<b>212.6</b>	<b>192.3</b>	<b>194.3</b>	<b>170.0</b>	<b>161.3</b>	
<b>Total FTE</b>	<b>3,025.0</b>	<b>3,027.1</b>	<b>2,890.8</b>	<b>2,916.0</b>	<b>2,796.5</b>	<b>2,705.6</b>	<b>2,657.2</b>	

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

**Budgeted Faculty FTE by Department**

	<u>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>	<u>2012-13</u>
<b>American Studies</b>								
Permanent Ladder	7.0	7.0	8.0	6.5	6.5	5.0	2.0	
Open Provision/Temp Acad Prov	1	1.7	1.4	0.8	1.0	1.0	1.3	
<b>Subtotal</b>	<b>8.0</b>	<b>8.7</b>	<b>9.4</b>	<b>7.3</b>	<b>7.5</b>	<b>6.0</b>	<b>3.3</b>	
<b>Feminist Studies</b>								
Permanent Ladder	7.0	7.0	6.0	6.0	6.0	6.0	7.0	
Open Provision/Temp Acad Prov	0	1.3	1.2	1.1	0.0	0.2	0.0	
<b>Subtotal</b>	<b>7.0</b>	<b>8.3</b>	<b>7.2</b>	<b>7.1</b>	<b>6.0</b>	<b>6.2</b>	<b>7.0</b>	
<b>History/German Studies/Classical Studies</b>								
Permanent Ladder	22.0	21.5	24.5	27.5	25.5	21.5	23.5	Not Available
Open Provision/Temp Acad Prov	3.2	1.9	1.7	2.3	1.9	1.4	2.6	
<b>Subtotal</b>	<b>25.2</b>	<b>23.4</b>	<b>26.2</b>	<b>29.8</b>	<b>27.4</b>	<b>22.9</b>	<b>26.1</b>	
<b>History of Consciousness</b>								
Permanent Ladder	7.0	9.0	8.0	5.0	5.0	4.0	3.0	
Open Provision/Temp Acad Prov	1.2	0	0	0.8	0.2	0.2	0.7	
<b>Subtotal</b>	<b>8.2</b>	<b>9.0</b>	<b>8.0</b>	<b>5.8</b>	<b>5.2</b>	<b>4.2</b>	<b>3.7</b>	
<b>Languages</b>								
Permanent Ladder	2.0	2.0	1.0	3.0	3.0	4.0	4.0	
Open Provision/Temp Acad Prov	24.7	23.8	30.2	28.3	22.7	16.0	14.8	
<b>Subtotal</b>	<b>26.7</b>	<b>25.8</b>	<b>31.2</b>	<b>31.3</b>	<b>25.7</b>	<b>20.0</b>	<b>18.8</b>	
<b>Linguistics</b>								
Permanent Ladder	8.7	10.0	9.0	11.0	12.0	11.0	11.5	
Open Provision/Temp Acad Prov	1.3	2.2	2.6	1.6	1.2	1.3	1.1	
<b>Subtotal</b>	<b>10.0</b>	<b>12.2</b>	<b>11.6</b>	<b>12.6</b>	<b>13.2</b>	<b>12.3</b>	<b>12.6</b>	
<b>Literature/Italian Studies</b>								
Permanent Ladder	34.0	34.0	31.5	30.5	30.0	30.5	29.5	
Open Provision/Temp Acad Prov	5.5	4.7	4.8	2.7	2.3	4.7	4.0	
<b>Subtotal</b>	<b>39.5</b>	<b>38.7</b>	<b>36.3</b>	<b>33.2</b>	<b>32.3</b>	<b>35.2</b>	<b>33.5</b>	
<b>Philosophy</b>								
Permanent Ladder	10.0	7.5	8.5	8.5	8.5	7.0	7.0	
Open Provision/Temp Acad Prov	2.1	1.9	1.4	2.5	1.1	0.8	0.5	
<b>Subtotal</b>	<b>12.1</b>	<b>9.4</b>	<b>9.9</b>	<b>11.0</b>	<b>9.6</b>	<b>7.8</b>	<b>7.5</b>	
<b>Humanities General</b>								
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	2.0	2.0	
Open Provision/Temp Acad Prov	0	0	0.2	0	0.0	0.7	0.0	
<b>Subtotal</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.0</b>	<b>1.0</b>	<b>2.7</b>	<b>2.0</b>	
<b>Writing</b>								
Permanent Ladder	4.0	3.0	2.0	2.0	3.0	2.0	2.0	
Open Provision/Temp Acad Prov	15.2	16.7	23.7	26.9	16.1	20.8	17.4	
<b>Subtotal</b>	<b>19.2</b>	<b>19.7</b>	<b>25.7</b>	<b>28.9</b>	<b>19.1</b>	<b>22.8</b>	<b>19.4</b>	
<b>HUMANITIES TOTALS</b>	<b>156.9</b>	<b>156.2</b>	<b>166.7</b>	<b>168.0</b>	<b>147.0</b>	<b>140.0</b>	<b>134.0</b>	

**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>	<u>2012-13</u>
American Studies	289.7	187.8	153.4	167.0	213.4	174.9	116.1	
Feminist Studies	173.6	164.0	210.9	276.3	223.8	236.3	227.1	
History	148.1	181.0	189.8	180.1	173.3	186.9	171.0	
History of Consciousness	43.1	106.8	29.3	63.8	123.4	61.6	30.7	
Languages	101.8	123.6	136.0	71.1	61.8	85.6	100.0	
Linguistics	145.8	157.6	172.3	152.4	145.6	172.6	160.3	Not Available
Literature	153.1	180.2	139.8	173.4	175.2	148.2	159.0	
Philosophy	165.2	187.0	206.4	148.5	188.7	163.0	258.1	
Writing	120.7	99.3	95.0	115.4	92.9	153.8	141.3	
Humanities Division	384	182	118.0	136.4	98.5	217.0	245.5	
<b>Weighted Average Totals</b>	<b>152.7</b>	<b>167.5</b>	<b>155.2</b>	<b>165.1</b>	<b>167.2</b>	<b>162.8</b>	<b>168.8</b>	

**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>	<u>2012-13</u>
American Studies	4.5	3.5	3.4	3.3	3.5	3.3	3.9	
Feminist Studies	2.7	2.4	3.4	3.5	3.5	3.9	3.6	
History	3.0	3.2	3.9	3.8	3.5	4.1	3.4	
History of Consciousness	3.2	3.1	3.0	3.3	3.7	2.9	3.6	
Languages	5.7	5.7	7.2	4.0	2.9	4.5	4.8	Not Available
Linguistics	4.0	4.1	4.4	4.1	4.1	4.1	3.8	
Literature	3.3	3.2	3.5	3.6	3.9	3.8	3.7	
Philosophy	4.2	4.0	4.7	4.4	4.3	3.8	3.9	
Writing	6.0	4.8	5.3	5.1	3.9	6.5	6.3	
Humanities General	4.0	3.0	3.0	6.1	3.0	4.0	4.2	
<b>Weighted Average Totals</b>	<b>3.6</b>	<b>3.4</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.9</b>	<b>3.8</b>	

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>	<u>2012-13</u>
# of Proposals	30.0	40.0	35.0	31.0	23.0	29.0	16.0	16.0
Awards	\$814,789	\$940,316	\$778,037	\$575,505	\$641,850	\$775,442	\$362,838	\$735,677

## 2013-2014 Budget Summary by Major Fund Source

### HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
General Funds	15,092,722	187.26	2,114,476	39.03	656,961	17,864,159
Special State Approp	--		--		244,279	244,279
Student Services Fee	--		--		8,964	8,964
UOF/OTT	--		--		4,819	4,819
Gifts & Endowments	--		--		78,562	78,562
<b>TOTAL</b>	<b>15,092,722</b>	<b>187.26</b>	<b>2,114,476</b>	<b>39.03</b>	<b>993,585</b>	<b>18,200,783</b>

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

## 2013-2014 Budget Summary by Major Unit

### HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
AMERICAN STUDIES	--		91,510	1.75	16,015	<b>107,525</b>
FEMINIST STUDIES	677,450	7.00	44,633	0.80	15,478	<b>737,561</b>
HISTORY	2,862,455	28.75	194,739	4.00	81,185	<b>3,138,379</b>
HISTORY OF CONSCIOUSNESS	243,250	2.25	64,311	1.50	34,296	<b>341,857</b>
HUMANITIES ACADEMIC SUPPORT	54,734		178,527	3.48	383,514	<b>616,775</b>
HUMANITIES ADMINISTRATION	205,000	1.00	669,512	10.20	118,496	<b>993,008</b>
HUMANITIES INSTRUCTION	2,705,536	63.76	--		9,903	<b>2,715,439</b>
HUMANITIES RESEARCH AND INSTRUCTION	327,000	2.00	174,708	3.00	11,000	<b>512,708</b>
LANGUAGES	1,497,616	18.00	100,279	2.00	58,202	<b>1,656,097</b>
LINGUISTICS	1,436,469	12.50	134,560	2.80	41,185	<b>1,612,214</b>
LITERATURE	3,269,955	30.00	280,039	5.75	128,555	<b>3,678,549</b>
PHILOSOPHY	668,850	7.00	81,597	1.75	31,652	<b>782,099</b>
WRITING	1,144,407	15.00	100,061	2.00	64,104	<b>1,308,572</b>
<b>TOTAL</b>	<b>15,092,722</b>	<b>187.26</b>	<b>2,114,476</b>	<b>39.03</b>	<b>993,585</b>	<b>18,200,783</b>

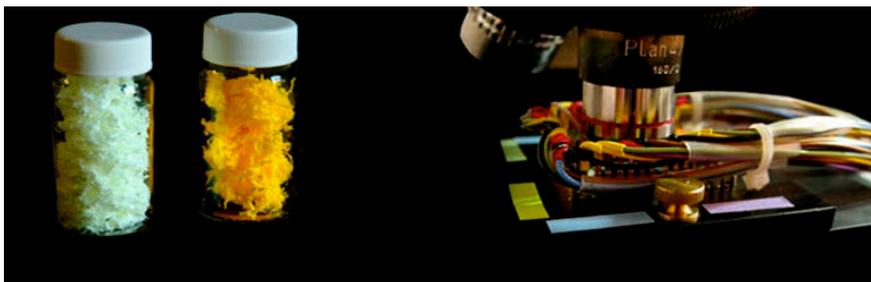
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### HUMANITIES DIVISION

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
AMERICAN STUDIES	516,954	5.00	1.75	289,234	2.00	1.75	108,395	0.00	1.50	107,525	0.00	1.75
DP DICKEN'S PROJECT	0	--	--	3,075	--	--	0	--	--	0	--	--
FEMINIST STUDIES	586,279	6.00	0.75	667,193	7.00	0.75	709,177	7.00	0.80	737,561	7.00	0.80
HISTORY	2,341,283	22.50	4.00	2,487,603	23.50	4.00	2,742,420	24.75	4.00	3,138,379	28.75	4.00
HISTORY OF CONSCIOUSNESS	580,472	4.00	1.50	416,757	3.00	1.50	461,646	3.25	1.50	341,857	2.25	1.50
HUMANITIES ACADEMIC SUPPORT	588,881	0.00	5.08	593,340	0.00	5.58	578,966	0.00	4.93	616,775	0.00	3.48
HUMANITIES ADMINISTRATION	913,990	1.00	9.80	992,768	1.00	10.80	1,032,280	1.00	11.25	993,008	1.00	10.20
HUMANITIES INSTRUCTION	2,754,786	64.17	--	2,635,335	62.31	--	2,672,404	62.13	--	2,715,439	63.76	--
HUMANITIES RESEARCH AND INSTRUCTION	448,346	2.00	3.00	466,602	2.00	3.00	500,242	2.00	3.00	512,708	2.00	3.00
LANGUAGES	1,645,962	20.00	2.00	1,573,751	18.00	2.00	1,659,959	18.00	2.00	1,656,097	18.00	2.00
LINGUISTICS	1,376,259	11.00	3.35	1,379,913	11.00	2.65	1,529,984	12.00	2.80	1,612,214	12.50	2.80
LITERATURE	3,576,871	30.50	6.05	3,486,258	29.50	5.25	3,659,617	30.00	5.75	3,678,549	30.00	5.75
PHILOSOPHY	717,808	7.00	1.75	745,371	7.00	1.75	786,982	7.00	2.00	782,099	7.00	1.75
WRITING	1,171,456	15.00	2.00	1,204,542	15.00	2.00	1,333,264	15.00	1.50	1,308,572	15.00	2.00
SUPPLEMENTAL TEACHING ASSISTANTS	216,900	6.52	--	0	--	--	0	--	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>17,436,247</b>	<b>194.69</b>	<b>41.03</b>	<b>16,941,742</b>	<b>181.31</b>	<b>41.03</b>	<b>17,775,336</b>	<b>182.13</b>	<b>41.03</b>	<b>18,200,783</b>	<b>187.26</b>	<b>39.03</b>

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



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

## Division of Physical and Biological Sciences Profile

**2012-13 Majors:** 4,108 Head Count UG Majors  
458 Head Count Graduate Majors

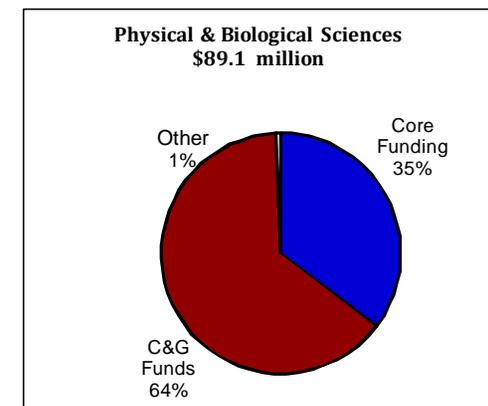
**2012-13 Number of Degrees Awarded:** 870 BA/BS  
65 MA/MS & Certificates  
69 PhD

**2013-14 Teaching and research staff:** 171 Budgeted Faculty FTE  
107 Budgeted Teaching Assistant FTE  
104 Budgeted Staff FTE

### 2013-14 Funding:

**Core Funds** \$31.4M  
**Other Funds** \$ .6M  
**Perm. Budget** \$32M

**C&G Funds** \$57.1M  
**Total Funding** \$89.1M



## DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

### Degrees Conferred

<b>Baccalaureate Degrees</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Applied Physics	6.5	7.5	9.0	11.5	8.0	9.5	19.0	14.5
Astrophysics (Physics)	10.0	3.0	17.5	15.5	6.0	11.0	16.0	16.0
Biochemistry	19.0	33.5	38.0	30.0	38.0	37.0	69.0	31.6
Biology	81.0	93.5	100.5	103.0	110.5	94.5	91.0	117.0
Chemistry	25.0	19.0	26.5	33.5	31.5	34.5	54.0	41.0
Earth Sciences	29.0	29.5	44.0	39.0	39.0	46.0	66.0	55.5
Ecology & Evolutionary Biology	29.0	39.0	50.5	43.0	43.5	41.0	56.0	73.0
Environmental Studies/Earth Sciences	2.0	-	1.0	-	-	-	-	-
Health Sciences / Human Biology	27.5	42.0	71.0	75.5	56.0	62.0	60.0	83.0
Marine Biology	58.0	66.5	88.0	75.0	73.0	64.5	77.0	88.5
Mathematics	52.5	55.0	49.5	47.5	47.5	52.5	79.0	67.8
Molecular, Cellular & Dev Bio	91.5	102.0	105.0	146.0	120.0	181.5	184.0	210.0
Neuroscience & Behavior /Neuroscience	19.5	22.0	24.5	27.0	25.0	35.0	37.0	40.0
Physics	15.5	10.0	18.0	14.0	12.5	13.0	16.0	16.5
Physics Education	-	-	-	-	-	1.0	2.0	1.0
Plant Science	6.0	5.0	6.0	6.0	4.5	10.5	13.0	14.5
Psychobiology	3.0	1.0	1.5	1.0	-	-	1.0	-
<b>Totals</b>	<b>475.0</b>	<b>528.5</b>	<b>650.5</b>	<b>667.5</b>	<b>615.0</b>	<b>693.5</b>	<b>840.0</b>	<b>869.9</b>
<b>Masters &amp; Certificates</b>								
Astronomy & Astrophysics	3.0	11.0	3.0	9.0	5.0	5.0	6.0	8.0
Chemistry	2.0	5.0	3.0	9.0	3.0	2.0	3.0	4.0
Earth Sciences	9.0	5.0	12.0	2.0	4.0	4.0	3.0	5.0
Ecology & Evolutionary Biology	2.0	1.0	4.0	-	3.0	6.0	5.0	10.0
Microbiology & Env Toxicology	1.0	1.0	1.0	1.0	-	2.0	-	4.0
Ocean Sciences	1.0	4.0	1.0	5.0	1.0	1.0	4.0	2.0
Mol, Cell, Dev. Biology	1.0	4.0	1.0	2.0	-	1.0	-	1.0
Mathematics	2.0	11.0	7.0	-	6.0	6.0	7.0	5.0
Physics	13.0	5.0	7.0	10.0	4.0	15.0	4.0	16.0
Science Communication	8.0	10.0	9.0	-	-	10.0	10.0	10.0
<b>Totals</b>	<b>42.0</b>	<b>57.0</b>	<b>48.0</b>	<b>38.0</b>	<b>26.0</b>	<b>52.0</b>	<b>42.0</b>	<b>65.0</b>
<b>Doctorates</b>								
Astronomy & Astrophysics	4.0	3.0	2.0	9.0	3.0	8.0	4.0	7.0
Chemistry	18.0	12.0	9.0	12.0	20.0	11.0	9.0	19.0
Earth Sciences	3.0	9.0	4.0	7.0	7.0	8.0	6.0	6.0
Ecology & Evolutionary Biology	9.0	10.0	5.0	10.0	11.0	5.0	7.0	5.0
Environmental Toxicology	1.0	1.0	2.0	-	-	-	-	-
Mathematics	4.0	4.0	5.0	2.0	1.0	4.0	5.0	9.0
Microbiology & Env Toxicology	-	-	-	1.0	3.0	2.0	1.0	-
Molecular, Cell & Developmental Biology	8.0	7.0	12.0	4.0	5.0	5.0	5.0	8.0
Ocean Sciences	3.0	8.0	6.0	7.0	4.0	3.0	8.0	5.0
Physics	9.0	7.0	8.0	15.0	3.0	9.0	12.0	10.0
<b>Totals</b>	<b>59.0</b>	<b>61.0</b>	<b>53.0</b>	<b>67.0</b>	<b>57.0</b>	<b>55.0</b>	<b>57.0</b>	<b>69.0</b>
<b>Total Degrees Conferred</b>	<b>576.0</b>	<b>646.5</b>	<b>751.5</b>	<b>772.5</b>	<b>698.0</b>	<b>800.5</b>	<b>939.0</b>	<b>1,003.9</b>

<b>Declared and Proposed Majors</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Undergraduate</b>								
Astrophysics	76	85	107	110	111	105	126	123
Biochemistry & Molecular Biology	196	233	255	242	248	281	306	332
Biology	523	562	586	652	673	649	653	752
Ecology & Evolution	74	97	105	116	129	156	173	184
Environmental Studies/Biology	51	*	*	*	*	*	*	*
Health Science	342	462	511	481	497	433	**	**
Human Biology						76	547	626
Marine Biology	266	321	362	403	532	417	396	391
Molecular, Cellular & Dev Bio	278	310	304	353	384	477	504	538
Psychobiology	2	1	2	1	-	-	-	-
Chemistry	166	172	168	192	190	219	230	263
Earth Sciences	123	144	136	159	177	199	193	162
Mathematics	196	199	205	203	235	258	246	263
Neuroscience	96	125	133	144	150	172	195	250
Physics	131	129	131	148	149	168	170	173
Plant Science	17	18	12	21	28	35	46	53
<b>Totals</b>	<b>2,537</b>	<b>2,856</b>	<b>3,018</b>	<b>3,225</b>	<b>3,502</b>	<b>3,646</b>	<b>3,784</b>	<b>4,108</b>
<b>Graduate</b>								
Astronomy & Astrophysics	35	36	38	37	36	37	36	36
Chemistry	91	90	90	91	83	83	90	87
Earth Sciences	53	54	49	54	59	56	58	58
Ecology & Evolution	60	53	54	62	56	62	61	69
Mathematics	31	36	33	34	30	35	35	38
Microbiology & Environmental Toxicology	10	11	11	10	14	18	19	20
Molecular, Cellular & Dev Bio	45	41	44	39	40	49	51	51
Ocean Science	40	45	41	35	41	40	41	38
Physics	53	54	51	58	55	56	51	52
Science Communications	10	10	11	10	10	10	10	9
<b>Totals</b>	<b>428</b>	<b>431</b>	<b>423</b>	<b>430</b>	<b>423</b>	<b>446</b>	<b>452</b>	<b>458</b>

\*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

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
Lower Division	2,091.8	2,221.8	2,240.2	2,551.4	2,632.0	2,627.6	2,596.5	
Upper Division	940.3	1,082.8	1,120.1	1,067.1	1,199.9	1,329.1	1,447.2	Not Available
<b>Total Undergrad</b>	<b>3,032.1</b>	<b>3,304.6</b>	<b>3,360.3</b>	<b>3,618.5</b>	<b>3,831.9</b>	<b>3,956.7</b>	<b>4,043.7</b>	
<b>Total Graduate</b>	<b>629.5</b>	<b>569.5</b>	<b>469.7</b>	<b>465.5</b>	<b>469.5</b>	<b>501.7</b>	<b>500.8</b>	
<b>Total FTE*</b>	<b>3,661.6</b>	<b>3,874.1</b>	<b>3,830.0</b>	<b>4,084.0</b>	<b>4,301.4</b>	<b>4,458.4</b>	<b>4,544.5</b>	

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

<b>Budgeted Faculty FTE By Department</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>Astronomy and Astrophysics</b>								
Permanent Ladder	8.8	8.8	8.8	9.6	9.6	9.6	9.6	
Open Provision/Temp Acad Prov	3.4	2.5	3.2	1.8	1.0	1.0	0.7	
<b>Subtotal</b>	<b>12.2</b>	<b>11.3</b>	<b>12.0</b>	<b>11.4</b>	<b>10.6</b>	<b>10.6</b>	<b>10.3</b>	
<b>Biology*</b>								
Permanent Ladder	33.0	35.0	36.3	40.0	41.0	43.0	41.0	
Open Provision/Temp Acad Prov	9.7	11.9	13.5	13.3	9.5	10.6	5.7	
<b>Subtotal</b>	<b>42.7</b>	<b>46.9</b>	<b>49.8</b>	<b>53.3</b>	<b>50.5</b>	<b>53.6</b>	<b>46.7</b>	
<b>Chemistry &amp; Biochemistry</b>								
Permanent Ladder	21.0	21.0	23.0	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	3.2	
<b>Subtotal</b>	<b>25.4</b>	<b>26.4</b>	<b>27.7</b>	<b>27.7</b>	<b>27.2</b>	<b>26.4</b>	<b>26.2</b>	
<b>Earth Sciences</b>								
Permanent Ladder	19.0	19.0	19.0	19.0	21.0	21.0	20.0	
Open Provision/Temp Acad Prov	1.9	2.5	2.9	1.9	2.9	1.2	1.5	
<b>Subtotal</b>	<b>20.9</b>	<b>21.5</b>	<b>21.9</b>	<b>20.9</b>	<b>23.9</b>	<b>22.2</b>	<b>21.5</b>	
<b>Environmental Toxicology</b>								
Permanent Ladder	6.0	5.0	6.0	7.0	7.0	7.0	7.0	
Open Provision/Temp Acad Prov	0.3	0.3	0.6	0.2	0.3	0.0	0.0	
<b>Subtotal</b>	<b>6.3</b>	<b>5.3</b>	<b>6.6</b>	<b>7.2</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>	
<b>Mathematics</b>								
Permanent Ladder	17.0	17.0	16.0	15.0	15.0	15.0	15.0	
Open Provision/Temp Acad Prov	11.9	10.2	10.6	14	10.7	7.5	7.5	
<b>Subtotal</b>	<b>28.9</b>	<b>27.2</b>	<b>26.6</b>	<b>29.0</b>	<b>25.7</b>	<b>22.5</b>	<b>22.5</b>	
<b>Ocean Sciences</b>								
Permanent Ladder	9.0	9.0	9.0	10.0	8.0	8.0	7.0	
Open Provision/Temp Acad Prov	0.7	1.6	1.3	0.3	0.3	0.5	0.1	
<b>Subtotal</b>	<b>9.7</b>	<b>10.6</b>	<b>10.3</b>	<b>10.3</b>	<b>8.3</b>	<b>8.5</b>	<b>7.1</b>	
<b>Physics</b>								
Permanent Ladder	17.5	19.5	19.2	18.8	20.8	21.3	22.3	
Open Provision/Temp Acad Prov	3.2	4.7	5.6	3.0	2.3	1.4	0.9	
<b>Subtotal</b>	<b>20.7</b>	<b>24.2</b>	<b>24.8</b>	<b>21.8</b>	<b>23.1</b>	<b>22.7</b>	<b>23.1</b>	
<b>Science Communication</b>								
Permanent Ladder	0.0	1.0	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	0.3	
<b>Subtotal</b>	<b>2.7</b>	<b>2.2</b>	<b>2.0</b>	<b>1.9</b>	<b>1.8</b>	<b>1.5</b>	<b>1.3</b>	
<b>Physical &amp; Biological Sciences General</b>								
Permanent Ladder	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Open Provision/Temp Acad Prov	0	0	0	0	0.0	0.0	0.0	
<b>Subtotal</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Total Faculty FTE</b>	<b>170.5</b>	<b>176.6</b>	<b>182.7</b>	<b>183.5</b>	<b>178.3</b>	<b>175.0</b>	<b>165.7</b>	

Not Available

\*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>	<u>2012-13</u>
Astronomy and Astrophysics	158.9	209.9	111.1	133.2	139.0	137.7	125.4	
Ecology & Evolutionary Biology	122.7	140.9	158.8	109.8	117.9	103.1	156.6	
MCD Biology	165.6	220.0	149.1	142.4	151.6	189.9	173.1	
Chemistry and Biochemistry	209.8	158.9	180.6	216.0	230.2	222.5	255.3	
Earth and Planetary Sciences	117.7	137.1	138.6	148.4	155.1	118.8	121.5	Not Available
Microrobiology and Environmental Toxicology	45.5	68.2	83.1	71.7	62.9	93.4	113.9	
Mathematics	93.7	151.0	117.2	104.0	129.1	96.6	134.5	
Ocean Sciences	76.2	115.6	106.5	150.2	204.0	139.7	158.4	
Physics	130.5	117.7	118.1	118.0	147.0	147.3	167.1	
Science Communications	-	-	20.5	44.4	45.0	32.0	43.8	
PBS General	12	8.0	6.0	-	-	-	-	
<b>Weighted Average</b>	<b>135.9</b>	<b>150.0</b>	<b>136.0</b>	<b>140.3</b>	<b>154.9</b>	<b>146.8</b>	<b>146.8</b>	

**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>	<u>2012-13</u>
Astronomy and Astrophysics	2.7	3.0	2.5	2.5	2.5	3.2	2.4	
Ecology & Evolutionary Biology	4.4	4.8	5.2	4.1	5.2	4.8	5.1	
MCD Biology	3.2	2.9	2.6	2.7	2.8	3.1	3.3	
Chemistry and Biochemistry	3.3	3.0	3.2	3.6	4.0	3.7	3.3	Not Available
Earth and Planetary Sciences	2.7	2.8	2.9	2.8	3.2	2.5	3.0	
Microrobiology and Environmental Toxicology	2.9	3.8	3.0	4.0	3.9	5.0	4.1	
Mathematics	3.7	3.6	3.8	3.7	3.6	3.2	4.0	
Ocean Sciences	2.1	2.3	2.5	3.0	3.1	3.1	3.3	
Physics	3.2	2.7	3.0	2.8	3.1	3.0	3.0	
Science Communications	0.0	1.5	2.0	3.8	3.8	3.0	3.8	
PBS General	3.0	2.0	2.0	-	-	-	-	
<b>Weighted Average</b>	<b>3.2</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>	<b>3.5</b>	<b>3.4</b>	<b>3.4</b>	

Source: Course Audits Publication (July 2012)

**Extramural Awards**

<b>Contracts and Grants</b>	<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>	<u>2012-13</u>
# of Proposals	436.0	414.0	508.0	554.0	556.0	428.0	478.0	468.0
Awards	\$44,645,919	\$39,522,909	\$48,145,056	\$46,422,039	\$57,743,656	\$51,343,282	\$49,141,932	\$57,131,213

## 2013-2014 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	23,916,309	271.44	5,457,229	92.82	65,355		482,539	200,000	--	--	30,121,432
Special State Approp	--		--		--		80,000	--	--	--	80,000
Student Services Fee	--		159,317	3.29	32,806		4,114	--	--	--	196,237
Other Fees	--		--		--		167,545	--	--	--	167,545
UOF/OTT	--		131,219	2.50	2,870		940,871	--	--	--	1,074,960
Gifts & Endowments	--		--		--		202,036	--	--	--	202,036
UCOP Support	--		--		--		61,000	--	--	--	61,000
Self Supporting	--		243,988	5.04	187,056		455,825	--	154,736	(888,605)	153,000
<b>TOTAL</b>	<b>23,916,309</b>	<b>271.44</b>	<b>5,991,753</b>	<b>103.65</b>	<b>288,087</b>		<b>2,393,930</b>	<b>200,000</b>	<b>154,736</b>	<b>(888,605)</b>	<b>32,056,210</b>

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

## 2013-2014 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	1,706,039	11.20	98,693	2.00	--	--	46,420	--	--	--	1,851,152
BIOLOGY CORE	--	--	342,181	5.91	--	--	3,698	--	--	--	345,879
CHEMISTRY AND BIOCHEMISTRY	2,587,548	22.75	351,240	6.75	100,193	--	228,833	--	27,062	(176,503)	3,118,373
EARTH & PLANETARY SCIENCES	2,871,096	23.92	146,748	3.00	12,283	--	123,617	--	4,071	(10,310)	3,147,505
ECOLOGY & EVOLUTIONARY BIOLOGY	2,140,267	19.75	182,046	3.50	7,260	--	203,423	--	2,700	(52,278)	2,483,418
INST FR GEOPHYSICS & PLANET PHYSICS	--	--	--	--	--	--	11,500	--	--	--	11,500
INSTITUTE OF MARINE SCIENCES	28,650	--	526,975	8.44	9,777	--	239,090	--	3,700	(65,642)	742,550
INTERDISCIPLINARY INSTRUCTION	--	--	665,282	12.95	43,115	--	19,063	--	--	--	727,460
MATHEMATICS	2,082,372	18.00	141,386	3.00	2,500	--	53,929	--	--	--	2,280,187
MICROBIOLOGY & ENVIRONMENTAL TOX.	776,850	7.00	20,348	0.50	--	--	19,547	--	--	--	816,745
MOLECULAR & CELL DEVELOPMNT BIOLOGY	2,717,326	25.25	212,523	4.00	3,110	--	168,788	--	--	(40,535)	3,061,212
NATURAL RESERVES	--	--	286,610	4.53	--	--	85,669	--	--	--	372,279
OCEAN SCIENCES	801,019	7.00	78,178	1.50	66,050	--	58,994	--	18,000	(65,120)	957,121
PHYS & BIO SCI DEAN'S ALLOCATIONS	--	--	--	--	--	--	235,879	--	--	--	235,879
PHYS & BIO SCI DIVISIONAL SUPPORT	4,561,094	109.12	931,076	14.87	27,229	--	764,126	200,000	99,203	(478,217)	6,104,511
PHYS & BIO SCIENCES ADMINSTRATION	279,383	1.00	1,348,399	22.00	2,870	--	62,729	--	--	--	1,693,381
PHYS & BIO SCIENCES FACILITIES	--	--	395,678	6.00	100	--	5,220	--	--	--	400,998
PHYS & BIO SCIENCES OUTREACH	--	--	10,756	0.20	--	--	34,036	--	--	--	44,792
PHYSICS	2,822,579	22.00	193,938	3.50	13,600	--	60,254	--	--	--	3,090,371
SCIENCE WRITING	117,948	1.00	22,665	0.50	--	--	13,200	--	--	--	153,813
SC INSTITUTE FOR PARTICLE PHYSICS	424,138	3.45	37,031	0.50	--	--	(44,085)	--	--	--	417,084
<b>TOTAL</b>	<b>23,916,309</b>	<b>271.44</b>	<b>5,991,753</b>	<b>103.65</b>	<b>288,087</b>	<b>288,087</b>	<b>2,393,930</b>	<b>200,000</b>	<b>154,736</b>	<b>(888,605)</b>	<b>32,056,210</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### PHYSICAL & BIOLOGICAL SCIENCES

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
ASTRONOMY & ASTROPHYSICS	1,525,134	9.60	2.00	1,628,897	10.60	2.00	1,727,042	10.60	2.00	1,851,152	11.20	2.00
BIOLOGY CORE	297,478	--	5.61	301,488	--	5.61	317,498	--	5.61	345,879	--	5.91
CHEMISTRY AND BIOCHEMISTRY	3,183,186	24.00	8.00	3,210,965	24.75	7.50	3,348,856	23.75	6.58	3,294,876	22.75	6.75
EARTH & PLANETARY SCIENCES	2,993,352	25.42	4.15	3,174,147	25.42	3.00	3,220,850	24.42	3.00	3,157,815	23.92	3.00
ECOLOGY & EVOLUTIONARY BIOLOGY	2,238,338	19.75	3.75	2,205,550	18.75	3.50	2,470,240	19.75	3.50	2,535,696	19.75	3.50
INST FR GEOPHYSICS & PLANET PHYSICS	230,055	1.22	1.25	11,500	0.00	0.00	11,500	0.00	0.00	11,500	0.00	0.00
INSTITUTE OF MARINE SCIENCES	774,768	0.00	9.69	710,886	0.00	8.44	769,844	0.00	8.44	808,192	0.00	8.44
INTERDISCIPLINARY INSTRUCTION	789,355	0.00	14.76	794,355	--	14.76	827,703	--	14.76	727,460	--	12.95
MATHEMATICS	2,150,849	19.00	2.75	2,185,545	19.00	3.00	2,353,045	19.00	3.00	2,280,187	18.00	3.00
MICROBIOLOGY & ENVIRONMENTAL TOX.	729,453	7.00	1.00	719,797	7.00	0.50	785,205	7.00	0.50	816,745	7.00	0.50
MOLECULAR & CELL DEVELOPMNT BIOLOGY	3,023,027	26.75	4.38	3,093,848	26.75	4.00	3,067,648	25.75	4.00	3,101,747	25.25	4.00
NATURAL RESERVES	323,472	0.00	4.03	324,522	--	4.03	346,216	--	4.03	372,279	--	4.53
OCEAN SCIENCES	1,008,587	8.00	2.00	935,965	7.00	1.50	1,015,101	7.00	1.50	1,022,241	7.00	1.50
PHYS & BIO SCI DEAN'S ALLOCATIONS	74,999	--	--	65,658	--	--	65,658	--	--	235,879	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	4,989,872	83.37	14.04	5,117,995	89.70	14.88	5,846,939	92.99	15.88	6,582,728	109.12	14.87
PHYS & BIO SCIENCES ADMINSTRATION	1,704,514	1.00	22.00	1,717,622	1.00	22.00	1,702,832	1.00	22.00	1,693,381	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	317,598	--	5.00	320,327	--	5.00	317,956	--	5.00	400,998	--	6.00
PHYS & BIO SCIENCES OUTREACH	0	--	--	0	--	--	0	--	--	44,792	--	0.20
PHYSICS	2,827,702	21.75	4.50	3,041,815	22.75	4.50	3,201,881	22.75	4.50	3,090,371	22.00	3.50
SCIENCE WRITING	139,932	1.00	0.50	139,932	1.00	0.50	143,383	1.00	0.50	153,813	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	444,220	3.30	0.50	394,635	3.45	0.50	404,107	3.45	0.50	417,084	3.45	0.50
SUPPLEMENTAL TEACHING ASSISTANTS	446,900	13.43	--	0	--	--	0	--	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>30,212,791</b>	<b>264.59</b>	<b>109.91</b>	<b>30,095,449</b>	<b>257.17</b>	<b>105.22</b>	<b>31,943,504</b>	<b>258.46</b>	<b>105.30</b>	<b>32,944,815</b>	<b>271.44</b>	<b>103.65</b>

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



# Division of Social Sciences Profile

**2012-13 Majors:** 5,912 Head Count UG majors  
350 Head Count graduate majors

**2012-13 Number of Degrees Awarded** 1,832 BA/BS  
114 MA/MS & Certificates  
31 PhD

**2013-14 Teaching and research staff:** 174 Budgeted Faculty FTE  
76 Budgeted Teaching Assistant FTE  
59 Budgeted Staff FTE

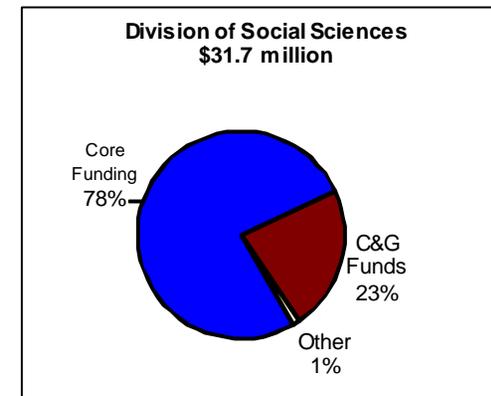
The focus of the **Division of Social Sciences** is the study of human relationships and society. As global economic and political changes transform the world, social scientists are tackling some of society's most stubborn challenges, from racism, environmental degradation, and economic inequity to the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

**2013-14 Funding:**

**Core Funds** \$24.2M  
**Other Funds** \$ .4M  
**Perm. Budget** \$24.6M

**C&G Funds** \$ 7.1M  
**Total Funding** \$ 31.7M



## DIVISION OF THE SOCIAL SCIENCES

### ***Degrees Conferred***

<b><i>Baccalaureate Degrees</i></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
Anthropology	144.8	137.5	126.5	137.5	145.0	151.0	193.0	168.0
Business Mgt Economics	344.0	330.0	320.5	286.0	349.0	-	346.0	278.0
Community Studies	125.5	112.0	92.0	91.0	108.5	99.0	98.0	31.5
Economics *	69.5	84.0	77.5	76.0	69.5	445.0	104.0	94.3
Environmental Studies	122.0	149.5	153.5	189.5	242.5	234.5	304.0	258.5
Global Economics	38.0	34.0	30.8	34.0	34.5	-	50.0	15.0
Latin American/Latino Studies	68.5	66.0	60.0	46.5	62.5	52.0	78.0	70.0
Legal Studies	55.0	58.5	63.0	64.0	57.5	**	92.0	**
Politics /Legal Studies	119.8	168.5	143.8	130.0	129.5	191.5	187.0	197.8
Psychology	327.2	361.5	376.5	337.5	397.3	420.0	576.0	512.7
Sociology	172.0	149.5	163.5	116.5	156.5	207.5	254.0	206.5
	<b>1,586.3</b>	<b>1,651.0</b>	<b>1,607.6</b>	<b>1,508.5</b>	<b>1,752.3</b>	<b>1,800.5</b>	<b>2,282.0</b>	<b>1,832.3</b>

\*Economics and Econ/Math Combined

\*\*see Politics

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

Anthropology	4.0	8.0	7.0	10.0	7.0	1.0	11.0	6.0
Applied Econ/Finance	15.0	13.0	11.0	16.0	12.0	-	18.0	1.0
Social Documentation	-	6.0	6.0	10.0	4.0	3.0	-	-
Economics	3.0	10.0	12.0	-	-	41.0	-	6.0
Education	118.0	94.0	91.0	84.0	99.0	103.0	105.0	87.0
Environmental Studies	4.0	1.0	7.0	9.0	3.0	8.0	5.0	8.0
Politics	1.0	3.0	1.0	1.0	2.0	1.0	2.0	-
Psychology	9.0	14.0	6.0	11.0	3.0	8.0	11.0	5.0
Sociology	3.0	7.0	10.0	9.0	4.0	5.0	5.0	1.0
	<b>157.0</b>	<b>156.0</b>	<b>151.0</b>	<b>150.0</b>	<b>134.0</b>	<b>170.0</b>	<b>157.0</b>	<b>114.0</b>

### ***Doctorates***

Anthropology	5.0	3.0	3.0	7.0	9.0	8.0	4.0	4.0
Economics	6.0	6.0	7.0	6.0	9.0	6.0	13.0	2.0
Education	-	-	6.0	9.0	3.0	5.0	2.0	4.0
Environmental Studies	5.0	7.0	9.0	13.0	2.0	7.0	12.0	5.0
Politics	-	3.0	2.0	3.0	1.0	2.0	5.0	4.0
Psychology	11.0	5.0	7.0	9.0	8.0	7.0	7.0	8.0
Sociology	5.0	4.0	5.0	5.0	5.0	3.0	5.0	4.0
	<b>32.0</b>	<b>28.0</b>	<b>39.0</b>	<b>52.0</b>	<b>37.0</b>	<b>38.0</b>	<b>48.0</b>	<b>31.0</b>

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

	<b>1,775.3</b>	<b>1,835.0</b>	<b>1,797.6</b>	<b>1,710.5</b>	<b>1,923.3</b>	<b>2,008.5</b>	<b>2,487.0</b>	<b>1,977.3</b>
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**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>	<u>2012-13</u>
Anthropology	375	385	368	392	435	477	501	510
Community Studies	221	234	244	274	265	190	93	0
Economics	187	224	206	240	228	201	207	254
Econ/Math Combined	-	-	-	-	-	20	39	41
Business Mgt Economics	931	956	1,039	1,131	1,081	1,034	942	961
Global Economics	120	144	144	161	147	132	118	109
Environmental Studies	369	505	594	724	791	805	779	698
Latin American\Latino Studies	188	189	179	158	161	169	182	212
Legal Studies	197	209	205	215	214	206	225	251
Politics	488	473	470	460	462	442	421	438
Psychology	1,275	1,327	1,366	1,426	1,587	1,565	1,573	1,781
Sociology	432	406	386	454	552	575	583	656
	<b>4,782</b>	<b>5,052</b>	<b>5,201</b>	<b>5,635</b>	<b>5,923</b>	<b>5,814</b>	<b>5,662</b>	<b>5,912</b>

**Graduate**

Anthropology	41	45	44	45	45	39	41	42
Applied Economics/Finance	25	17	23	23	20	32	12	-
Economics	-	-	-	-	-	-	66	64
Education	121	128	123	133	131	136	116	90
Environmental Studies	54	48	47	38	41	40	39	41
International Economics	36	36	37	38	58	60	*	*
Politics	21	24	30	30	29	29	29	25
Psychology	56	61	65	65	57	59	60	55
Social Documentation	7	13	18	19	10	13	-	-
Sociology	39.3	42.3	40	41	37	35.7	37	34
	<b>401</b>	<b>416</b>	<b>427</b>	<b>432</b>	<b>427</b>	<b>444</b>	<b>400</b>	<b>350</b>

\*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>	<u>2012-13</u>
Lower Division	1,630.2	1,699.3	1,725.5	1,765.3	1,680.8	1,412.2	1,417.1	
Upper Division	2,557.8	2,525.4	2,525.2	2,686.0	2,709.6	2,957.7	2,988.7	Not Available
<b>Total Undergrad</b>	<b>4,188.0</b>	<b>4,224.7</b>	<b>4,250.7</b>	<b>4,451.3</b>	<b>4,390.4</b>	<b>4,369.9</b>	<b>4,405.8</b>	
<b>Total Graduate</b>	<b>514.6</b>	<b>539.9</b>	<b>489.1</b>	<b>512.6</b>	<b>529.4</b>	<b>552.5</b>	<b>473.5</b>	
<b>Total FTE</b>	<b>4,702.6</b>	<b>4,764.6</b>	<b>4,739.8</b>	<b>4,963.9</b>	<b>4,919.8</b>	<b>4,922.4</b>	<b>4,879.3</b>	

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

<b>Budgeted Faculty FTE By Department</b>	<u>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>
<b>Anthropology</b>							
Permanent Ladder	17.0	17.0	18.0	20.0	22.0	20.0	21.0
Open Provision/Temp Acad Prov	3.4	2.5	3.3	3.1	1.6	1.9	1.9
<b>Subtotal</b>	<b>20.4</b>	<b>19.5</b>	<b>21.3</b>	<b>23.1</b>	<b>23.6</b>	<b>21.9</b>	<b>22.9</b>
<b>Community Studies</b>							
Permanent Ladder	11.0	11.0	10.0	8.0	9.0	8.0	2.0
Open Provision/Temp Acad Prov	2	2.5	3.7	5.2	2.2	2.3	1.3
<b>Subtotal</b>	<b>13.0</b>	<b>13.5</b>	<b>13.7</b>	<b>13.2</b>	<b>11.2</b>	<b>10.3</b>	<b>3.3</b>
<b>Economics</b>							
Permanent Ladder	23.0	23.0	26.8	27.0	28.0	27.0	24.5
Open Provision/Temp Acad Prov	6.9	7.3	6.3	5.7	2.7	4.0	4.7
<b>Subtotal</b>	<b>29.9</b>	<b>30.3</b>	<b>33.1</b>	<b>32.7</b>	<b>30.7</b>	<b>31.0</b>	<b>29.2</b>
<b>Education</b>							
Permanent Ladder	16.0	16.0	17.0	18.0	18.0	16.0	16.0
Open Provision/Temp Acad Prov	14.6	12.9	8.6	7.5	5.1	7.5	6.2
<b>Subtotal</b>	<b>30.6</b>	<b>28.9</b>	<b>25.6</b>	<b>25.5</b>	<b>23.1</b>	<b>23.5</b>	<b>22.2</b>
<b>Environmental Studies</b>							
Permanent Ladder	15.0	16.0	16.0	16.0	16.0	15.0	15.0
Open Provision/Temp Acad Prov	3.9	2.7	0.9	3.5	1.6	2.1	2.8
<b>Subtotal</b>	<b>18.9</b>	<b>18.7</b>	<b>16.9</b>	<b>19.5</b>	<b>17.6</b>	<b>17.1</b>	<b>17.8</b>
<b>Latin American Studies</b>							
Permanent Ladder	6.5	6.5	7.5	10.5	10.0	10.0	11.0
Open Provision/Temp Acad Prov	4	4	4.9	3.1	1.3	0.3	1.1
<b>Subtotal</b>	<b>10.5</b>	<b>10.5</b>	<b>12.4</b>	<b>13.6</b>	<b>11.3</b>	<b>10.3</b>	<b>12.1</b>
<b>Politics</b>							
Permanent Ladder	14.0	14.0	14.0	15.0	12.0	12.0	12.0
Open Provision/Temp Acad Prov	2.9	3.8	2.6	3.5	1.2	1.5	2.4
<b>Subtotal</b>	<b>16.9</b>	<b>17.8</b>	<b>16.6</b>	<b>18.5</b>	<b>13.2</b>	<b>13.5</b>	<b>14.4</b>
<b>Psychology</b>							
Permanent Ladder	27.5	30.0	30.0	28.0	25.5	23.0	24.0
Open Provision/Temp Acad Prov	5.7	5.7	6.3	4.1	2.3	4.8	3.5
<b>Subtotal</b>	<b>33.2</b>	<b>35.7</b>	<b>36.3</b>	<b>32.1</b>	<b>27.8</b>	<b>27.8</b>	<b>27.5</b>

Not Available

**Sociology**

Permanent Ladder	17.5	18.5	17.5	17.5	17.0	17.0	16.0
Open Provision/Temp Acad Prov	2.7	2.4	2.6	1.4	1.1	2.2	2.1

<b>Subtotal</b>	<b>20.2</b>	<b>20.9</b>	<b>20.1</b>	<b>18.9</b>	<b>18.1</b>	<b>19.2</b>	<b>18.1</b>
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**Social Science General**

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

<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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<b>Total Faculty FTE</b>	<b>193.6</b>	<b>195.8</b>	<b>199.8</b>	<b>197.1</b>	<b>177.5</b>	<b>175.5</b>	<b>168.5</b>
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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>	<u>2012-13</u>
Anthropology	164.1	195.7	190.4	145.2	166.5	174.5	162.1	
Community Studies	152.1	167.0	138.5	136.4	93.4	91.0	99.4	
Economics	258.0	293.2	227.0	242.2	300.0	307.5	304.1	Not Available
Education	116.6	144.3	97.8	135.3	115.3	103.7	113.5	
Environmental Studies	152.5	215.0	171.2	175.8	158.9	181.7	179.0	
Latin American Studies	115.4	172.4	166.0	125.1	153.5	205.3	221.8	
Politics	225.2	254.2	237.0	215.4	219.5	208.4	197.6	
Psychology	259.4	221.3	197.3	185.1	220.1	200.6	259.3	
Sociology	187.6	194.3	236.2	224.5	228.1	212.6	236.0	
Social Sciences Division					9.0	146.0	35.0	
<b>Weighted Average</b>	<b>193.6</b>	<b>213.2</b>	<b>188.6</b>	<b>184.2</b>	<b>196.0</b>	<b>197.4</b>	<b>209.1</b>	

**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>	<u>2012-13</u>
Anthropology	3.9	3.8	4.4	4.0	3.7	4.2	4.3	
Community Studies	4.3	5.2	4.1	4.4	3.6	4.1	3.6	
Economics	3.7	3.8	3.5	3.9	4.0	4.0	4.3	
Education	3.7	3.6	4.1	4.4	3.1	3.2	3.1	Not Available
Environmental Studies	4.5	4.1	4.1	3.8	3.8	4.6	4.3	
Latin American Studies	3.5	3.1	2.9	3.2	3.7	3.8	4.1	
Politics	3.4	4.1	3.8	3.5	3.8	3.4	3.6	
Psychology	4.2	3.9	3.9	3.6	4.1	4.1	4.4	
Sociology	3.1	3.3	3.6	3.8	3.5	3.5	3.3	
Social Sciences Division					1.5	3.0	3.0	
<b>Weighted Average</b>	<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.8</b>	<b>3.7</b>	<b>3.9</b>	<b>4.0</b>	

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>	<u>2012-13</u>
# of Proposals	215.0	221.0	220.0	191.0	184.0	159.0	156.0	163.0
Awards	\$17,508,655	\$16,684,756	\$13,321,589	\$11,544,187	\$10,616,625	\$6,345,211	\$9,546,352	\$7,096,759

## 2013-2014 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	20,201,098	240.52	3,147,776	59.45	74,936		442,902	--	--	23,866,712
Special State Approp	--		--		--		175,875	4,000	--	179,875
Other Fees	--		--		55,000		165,971	--	16,500	237,471
UOF/OTT	--		--		--		168,871	--	--	168,871
Gifts & Endowments	--		--		--		61,657	--	--	61,657
Self Supporting	--		--		60,000		12,700	--	18,000	90,700
<b>TOTAL</b>	<b>20,201,098</b>	<b>240.52</b>	<b>3,147,776</b>	<b>59.45</b>	<b>189,936</b>		<b>1,027,976</b>	<b>4,000</b>	<b>34,500</b>	<b>24,605,286</b>

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

## 2013-2014 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	--		171,395	3.45	128,296		152,351	--	34,500	486,542
ANTHROPOLOGY DEPARTMENT	2,250,550	22.25	144,064	2.90	--		313	--	--	2,394,927
COLLEGE CORE COURSES	118,500		--		--		2,500	--	--	121,000
COLLEGE NINE ACADEMIC	29,202		170,656	3.25	6,581		(22,500)	2,000	--	185,939
COLLEGE TEN ACADEMIC	29,202		135,633	2.75	57		(22,500)	2,000	--	144,392
COMMUNITY STUDIES PROGRAM	112,677	0.63	--		--		10,000	--	--	122,677
ECONOMICS DEPARTMENT	2,838,181	21.38	243,201	4.45	--		1,590	--	--	3,082,972
EDUCATION DEPARTMENT	1,393,584	15.00	272,294	5.50	--		--	--	--	1,665,878
ENVIRONMENTAL STUDIES DEPARTMENT	1,945,483	20.13	225,115	4.39	--		17,813	--	--	2,188,411
LATIN AMERICAN/LATINO STUDIES DEPT	991,154	10.00	51,500	1.00	--		525	--	--	1,043,179
POLITICS DEPARTMENT	1,226,118	13.50	210,952	4.00	--		0	--	--	1,437,070
PSYCHOLOGY DEPARTMENT	2,939,597	25.59	276,516	5.38	--		14,837	--	--	3,230,950
SOCIOLOGY DEPARTMENT	1,600,537	14.88	210,281	4.26	--		39,918	--	--	1,850,736
SOC SCI ACADEMIC SUPPORT SERVICES	4,496,198	96.16	34,445	0.65	55,002		94,200	--	--	4,679,845
SOC SCI ADMINISTRATION	205,000	1.00	1,178,117	17.47	--		17,700	--	--	1,400,817
SOC SCI EQUIPMENT	--		--		--		41,675	--	--	41,675
SOC SCI GENERAL	25,115		(176,393)		--		474,396	--	--	323,118
SOCSCI INTERDISCIPLINARY	--		--		--		205,158	--	--	205,158
<b>TOTAL</b>	<b>20,201,098</b>	<b>240.52</b>	<b>3,147,776</b>	<b>59.45</b>	<b>189,936</b>		<b>1,027,976</b>	<b>4,000</b>	<b>34,500</b>	<b>24,605,286</b>

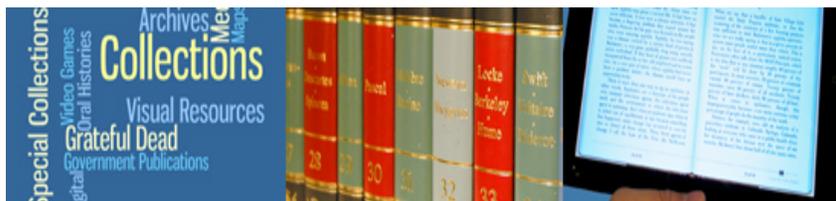
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### SOCIAL SCIENCES DIVISION

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
AGROECOLOGY PROGRAM	619,666	1.80	4.28	458,449	1.80	4.28	473,897	1.80	4.28	486,542	0.00	3.45
ANTHROPOLOGY DEPARTMENT	2,090,801	20.38	2.86	2,286,553	21.38	2.86	2,226,846	20.25	2.86	2,394,927	22.25	2.90
COLLEGE NINE ACADEMIC	182,506	0.00	2.75	180,006	0.00	3.25	185,636	0.00	3.25	185,939	0.00	3.25
COLLEGE TEN ACADEMIC	187,395	0.00	3.25	144,538	0.00	2.75	149,300	0.00	2.75	144,392	0.00	2.75
COMMUNITY STUDIES PROGRAM	686,408	8.00	1.00	226,208	2.00	1.00	29,646	0.00	0.50	122,677	0.63	0.00
ECONOMICS DEPARTMENT	3,673,586	27.92	4.45	3,532,364	25.42	4.45	3,011,940	19.63	4.45	3,082,972	21.38	4.45
EDUCATION DEPARTMENT	1,625,210	16.00	5.50	1,639,130	16.00	5.50	1,730,411	16.00	5.50	1,665,878	15.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	1,614,798	16.00	4.39	1,648,646	16.00	4.39	2,041,617	19.00	4.39	2,188,411	20.13	4.39
LATIN AMERICAN/LATINO STUDIES DEPT	1,071,884	10.00	2.00	1,165,265	11.00	2.00	1,099,389	10.00	2.00	1,043,179	10.00	1.00
POLITICS DEPARTMENT	1,225,623	12.00	4.00	1,264,753	12.25	4.00	1,327,584	12.25	4.00	1,437,070	13.50	4.00
PSYCHOLOGY DEPARTMENT	2,794,170	24.71	5.38	3,038,729	25.71	5.38	3,385,622	27.71	5.38	3,230,950	25.59	5.38
SOCIOLOGY DEPARTMENT	1,896,295	17.75	3.76	1,902,251	16.75	3.76	1,767,631	14.63	3.76	1,850,736	14.88	4.26
SOC SCI ACADEMIC SUPPORT SERVICES	3,437,886	78.33	3.65	3,928,014	87.57	0.65	4,397,489	93.45	0.65	4,679,845	96.16	0.65
SOC SCI ADMINISTRATION	1,056,168	1.00	13.00	1,331,785	1.00	17.47	1,357,541	1.00	17.47	1,400,817	1.00	17.47
SOC SCI EQUIPMENT	76,494	--	--	41,675	--	--	41,675	--	--	41,675	--	--
SOC SCI GENERAL	403,804	0.00	2.50	66,791	0.00	0.00	148,645	0.00	0.50	323,118	0.00	0.00
SOCSCI INTERDISCIPLINARY	255,388	--	--	179,438	--	--	189,019	--	--	205,158	--	--
COLLEGE CORE COURSES	181,750	0.00	--	130,250	0.00	--	148,250	0.00	--	121,000	0.00	--
INSTRUCTIONAL WORKLOAD FUND	322,800	6.00	--	0	--	--	0	--	--	0	--	--
SUPPLEMENTAL TEACHING ASSISTANTS	408,900	12.29	--	0	--	--	0	--	--	0	--	--
<b>DIVISIONAL TOTALS</b>	<b>23,811,532</b>	<b>252.18</b>	<b>62.77</b>	<b>23,164,845</b>	<b>236.88</b>	<b>61.74</b>	<b>23,712,138</b>	<b>235.72</b>	<b>61.74</b>	<b>24,605,286</b>	<b>240.52</b>	<b>59.45</b>

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



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

### University Library Mission Statement:

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

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

## UCSC Library Profile

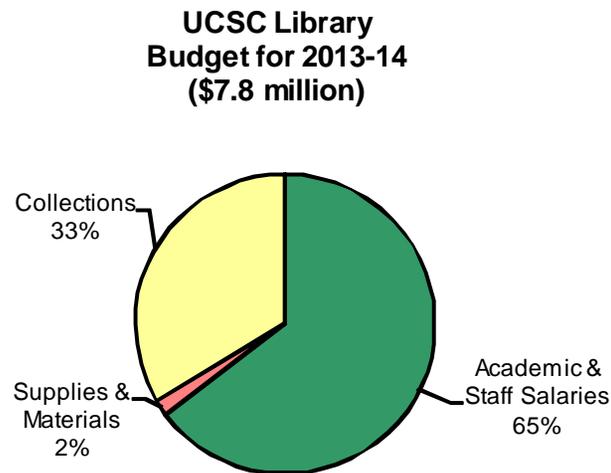
**June 2013 Library Collection:** 2.28 million volumes  
 56,534 serials and periodical titles  
 Access to more than 364 electronic databases and 46,000 full-text online journals  
 17,357 microforms  
 498,844 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials)  
 3,235 manuscripts  
 1,288 other archival materials

**Library staff:** 24 Budgeted Academic FTE  
 56 Budgeted Staff FTE

**Visitors:** There were 1,068,027 visitors to the library in 2012-13.

McHenry	645,128
Science and Engineering	422,899

## UCSC Library



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

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

### The University Library

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

## 2013-2014 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	2,006,314	24.00	3,029,107	56.42	31,074		38,986	2,631,328	--	7,736,809
Special State Approp	--		--		--		1,710	--	--	1,710
Other Fees	--		--		--		10,205	--	--	10,205
UOF/OTT	--		--		--		35,656	--	--	35,656
Gifts & Endowments	--		--		--		47,740	455	--	48,195
Self Supporting	--		--		--		10,600	--	(4,500)	6,100
<b>TOTAL</b>	<b>2,006,314</b>	<b>24.00</b>	<b>3,029,107</b>	<b>56.42</b>	<b>31,074</b>		<b>144,897</b>	<b>2,631,783</b>	<b>(4,500)</b>	<b>7,838,675</b>

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

## 2013-2014 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	--		469,710	7.63	--		--		--	<b>469,710</b>
CENTRAL - UL	626,566	7.00	640,804	10.79	31,074		124,446	2,631,783	(4,500)	<b>4,050,173</b>
COLLECTIONS & LIB INFO SYSTEMS-AUL	594,132	7.00	939,027	17.70	--		20,451	--	--	<b>1,553,610</b>
PUBLIC SVC & LIB INFO SVC - AUL	785,616	10.00	979,566	20.30	--		--	--	--	<b>1,765,182</b>
<b>TOTAL</b>	<b>2,006,314</b>	<b>24.00</b>	<b>3,029,107</b>	<b>56.42</b>	<b>31,074</b>		<b>144,897</b>	<b>2,631,783</b>	<b>(4,500)</b>	<b>7,838,675</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### LIBRARY

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
ADMINISTRATIVE SERVICES - AUL	706,836	0.00	12.42	720,116	0.00	12.08	631,015	0.00	9.43	469,710	--	7.63
CENTRAL - UL	5,155,422	6.00	13.36	4,162,587	6.00	9.72	4,635,300	10.00	14.62	4,054,673	7.00	10.79
COLLECTIONS & LIB INFO SYSTEMS-AUL	1,462,250	6.50	20.35	1,577,988	8.00	20.20	1,553,677	7.00	18.70	1,553,610	7.00	17.70
PUBLIC SVC & LIB INFO SVC - AUL	2,330,047	16.50	26.45	1,821,753	13.00	20.85	1,665,836	10.00	20.10	1,765,182	10.00	20.30
<b>DIVISIONAL TOTALS</b>	<b>9,654,555</b>	<b>29.00</b>	<b>72.58</b>	<b>8,282,444</b>	<b>27.00</b>	<b>62.85</b>	<b>8,485,828</b>	<b>27.00</b>	<b>62.85</b>	<b>7,843,175</b>	<b>24.00</b>	<b>56.42</b>

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



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

## Division of Undergraduate Education Profile

### Estimated 2013-14 Campus Enrollment:

- 15,695 Undergraduate Students (fall)
- 3,665 Students during Summer Session (headcount)
- 53 Education Abroad Students

### Fall 2013 Applications & Admissions:

- 38,640 Freshman Applicants (51.9% Admitted)
- 8,148 Transfer Applicants (54.8% Admitted)

**Undergraduate Education Staff:** 37 Budgeted Academic FTE  
112 Budgeted Staff FTE

## 2013-2014 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	1,991,009	37.23	5,125,778	86.82	61,701		1,196,764	--	--	(197,916)	8,177,336
Student Services Fee	--		713,260	14.60	--		3,207	--	--	--	716,467
Other Fees	--		257,400	5.10	257,007		249,710	150,000	239,266	--	1,153,383
UOF/OTT	--		--		--		10,000	--	--	--	10,000
Self Supporting	--		204,579	4.40	800		117,070	--	77,551	--	400,000
Reserves	--		76,151	1.15	(2,218)		26,308	--	27,634	--	127,875
<b>TOTAL</b>	<b>1,991,009</b>	<b>37.23</b>	<b>6,377,168</b>	<b>112.07</b>	<b>317,290</b>		<b>1,603,059</b>	<b>150,000</b>	<b>344,451</b>	<b>(197,916)</b>	<b>10,585,061</b>

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

## 2013-2014 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	--		555,992	9.30	24,800		298,878	--	--	--	<b>879,670</b>
ENROLLMENT MANAGEMENT	--		4,587,922	81.67	290,192		1,176,078	--	344,451	(197,916)	<b>6,200,727</b>
SUMMER SESSION	1,811,009	36.23	143,822	2.00	2,216		105,547	150,000	--	--	<b>2,212,594</b>
UNDERGRADUATE EDUCATION	180,000	1.00	1,089,432	19.10	82		22,556	--	--	--	<b>1,292,070</b>
<b>TOTAL</b>	<b>1,991,009</b>	<b>37.23</b>	<b>6,377,168</b>	<b>112.07</b>	<b>317,290</b>		<b>1,603,059</b>	<b>150,000</b>	<b>344,451</b>	<b>(197,916)</b>	<b>10,585,061</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Undergraduate Education

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,314,670	37.13	2,221,346	35.13	2,405,844	34.80	2,629,227	34.80	24.38%
CENTER ON TEACHING EXCELLENCE	133,258	1.00	32,310	0.75	35,028	0.75	35,032	0.75	0.32%
EDUCATIONAL PARTNERSHIP CENTER	1,097,438	10.00	840,430	8.67	867,495	9.30	879,670	9.30	8.16%
ENROLLMENT MANAGEMENT	294,757	3.50	283,706	3.33	310,998	3.73	326,360	3.82	3.03%
FINANCIAL AID & SCHOLARSHIP OFFICE	1,314,115	23.30	1,297,387	22.30	1,350,873	22.30	1,336,706	22.50	12.40%
INTERNATIONAL EDUCATION	547,467	9.50	476,135	9.75	486,773	9.00	499,338	8.80	4.63%
ORIENTATION	525,000	1.10	525,000	1.10	525,000	1.85	850,000	2.10	7.88%
REGISTRAR	1,270,957	21.45	1,097,970	17.80	1,127,669	17.80	1,256,350	18.45	11.65%
SUMMER SESSION	1,985,084	38.05	2,510,738	44.91	2,396,011	41.57	2,212,594	38.23	20.52%
UC COLLEGE PREP	2,895,468	9.50	2,243,468	9.50	0	0.00	0	0.00	0.00%
VP UNDERGRADUATE EDUCATION	524,648	9.23	700,065	9.55	709,880	9.55	757,700	10.55	7.03%
<b>DIVISIONAL TOTALS</b>	<b>12,902,862</b>	<b>163.76</b>	<b>12,228,555</b>	<b>162.79</b>	<b>10,215,571</b>	<b>150.65</b>	<b>10,782,977</b>	<b>149.30</b>	<b>100.00%</b>

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

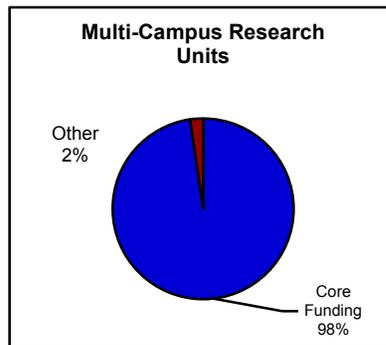


Lick Observatory

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

**2013-14 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: 40  
 Budgeted Academic FTE: 18

## 2013-2014 Budget Summary by Major Fund Source

### MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
General Funds	--		270,331	5.13	132,412	--	--	402,743
UOF/OTT	--		--		67,777	--	--	67,777
Gifts & Endowments	--		--		134,928	--	--	134,928
UCOP Support	2,779,580	17.60	2,836,110	29.80	788,422	1,144,131	--	7,548,243
Self Supporting	--		316,540	5.00	50,000	126,616	(443,156)	50,000
<b>TOTAL</b>	<b>2,779,580</b>	<b>17.60</b>	<b>3,422,981</b>	<b>39.93</b>	<b>1,173,539</b>	<b>1,270,747</b>	<b>(443,156)</b>	<b>8,203,691</b>

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

## 2013-2014 Budget Summary by Major Unit

### MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
MRU PROVISIONS	42,576		--		--	1,144,131	--	<b>1,186,707</b>
UC OBSERVATORIES	--		270,331	5.13	335,117	--	--	<b>605,448</b>
UCO MULTICAMPUS RESEARCH UNIT	2,737,004	17.60	3,152,650	34.80	838,422	126,616	(443,156)	<b>6,411,536</b>
<b>TOTAL</b>	<b>2,779,580</b>	<b>17.60</b>	<b>3,422,981</b>	<b>39.93</b>	<b>1,173,539</b>	<b>1,270,747</b>	<b>(443,156)</b>	<b>8,203,691</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Multi-Campus Research Units

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
MRU PROVISIONS	863,516	0.00	1,135,456	0.00	1,162,627	0.00	1,186,707	0.00	13.72%
UC OBSERVATORIES	575,625	6.43	599,086	5.13	608,212	5.13	605,448	5.13	7.00%
UCO MULTICAMPUS RESEARCH UNIT	7,246,636	62.70	7,009,679	59.95	6,982,508	58.20	6,854,692	52.40	79.27%
<b>DIVISIONAL TOTALS</b>	<b>8,685,777</b>	<b>69.13</b>	<b>8,744,221</b>	<b>65.08</b>	<b>8,753,347</b>	<b>63.33</b>	<b>8,646,847</b>	<b>57.53</b>	<b>100.00%</b>

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

## Silicon Valley Initiatives Profile

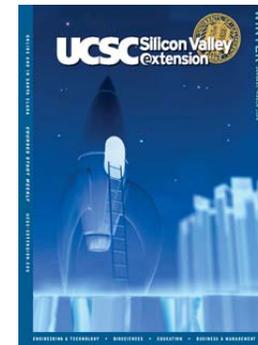


**UCSC Silicon Valley Initiatives** comprise a set of educational and research activities in Silicon Valley. UCSC brings its world renowned and cutting edge research to the area via the Silicon Valley Center, located at the NASA Ames Research Park in Mountain View, California.

Silicon Valley Initiatives include:

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

## University Extension Profile



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

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

**UNEX Staff:** 4 Academic FTE  
43 Budgeted Staff FTE

## 2013-2014 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	405,031	3.10	550		243,603	300	649,484
UOF/OTT	274,503	2.75	--		274,516	--	549,019
Gifts & Endowments	--		--		0	--	0
<b>TOTAL</b>	<b>679,534</b>	<b>5.85</b>	<b>550</b>		<b>518,119</b>	<b>300</b>	<b>1,198,503</b>

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

## 2013-2014 Budget Summary by Major Unit

### SILICON VALLEY INITIATIVES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
SILICON VALLEY CENTER	362,336	2.80	550		524,174	300	<b>887,360</b>
UNIVERSITY AFFILIATED RESEARCH CNTF	317,198	3.05	--		(6,055)	--	<b>311,143</b>
<b>TOTAL</b>	<b>679,534</b>	<b>5.85</b>	<b>550</b>		<b>518,119</b>	<b>300</b>	<b>1,198,503</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Silicon Valley Center Initiatives

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
SILICON VALLEY CENTER	1,125,843	--	3.00	911,786	--	2.80	888,235	--	2.80	887,360	--	2.80
UARC MANAGEMENT	297,920	--	3.00	308,920	--	3.00	311,141	--	3.05	311,143	--	3.05
<b>DIVISIONAL TOTALS</b>	<b>1,423,763</b>	<b>--</b>	<b>6.00</b>	<b>1,220,706</b>	<b>--</b>	<b>5.80</b>	<b>1,199,376</b>	<b>--</b>	<b>5.85</b>	<b>1,198,503</b>	<b>--</b>	<b>5.85</b>

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

## 2013-2014 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	150,756	2.00	526,171	7.50	0		1,582,316	--	2,259,243
Other Fees	204,000	2.00	2,028,206	35.85	1,630,051		2,584,919	1,077,299	7,524,475
<b>TOTAL</b>	<b>354,756</b>	<b>4.00</b>	<b>2,554,377</b>	<b>43.35</b>	<b>1,630,051</b>		<b>4,167,235</b>	<b>1,077,299</b>	<b>9,783,718</b>

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

## 2013-2014 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	339,957	7.00	1,673,582		80,000	413,553	<b>2,711,092</b>
UNEX-SUPPORT SERVICES	--		1,688,249	28.85	(43,531)		2,504,919	663,746	<b>4,813,383</b>
UNEX - UC ONLINE ACADEMY	150,756	2.00	526,171	7.50	0		1,582,316	--	<b>2,259,243</b>
<b>TOTAL</b>	<b>354,756</b>	<b>4.00</b>	<b>2,554,377</b>	<b>43.35</b>	<b>1,630,051</b>		<b>4,167,235</b>	<b>1,077,299</b>	<b>9,783,718</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### UNIVERSITY EXTENSION

	2011			2012			2013			2014		
	Budget	Acad FTE	Staff FTE									
UNEX-PROGRAM PLANNING	3,063,915	4.00	8.00	2,439,018	2.00	7.75	2,779,468	2.00	9.00	2,711,092	2.00	7.00
UNEX-SUPPORT SERVICES	6,442,083	0.00	21.00	5,502,906	0.00	28.50	4,784,485	--	30.50	4,813,383	--	28.85
UNEX - UC ONLINE ACADEMY	0	--	--	0	--	--	2,256,291	2.00	7.50	2,259,243	2.00	7.50
<b>DIVISIONAL TOTALS</b>	<b>9,505,998</b>	<b>4.00</b>	<b>29.00</b>	<b>7,941,924</b>	<b>2.00</b>	<b>36.25</b>	<b>9,820,244</b>	<b>4.00</b>	<b>47.00</b>	<b>9,783,718</b>	<b>4.00</b>	<b>43.35</b>

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

## Business and Administrative Services Profile



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

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

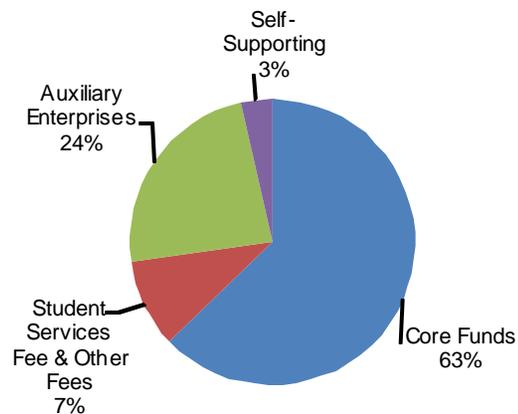
### Mission Statement:

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

**BAS Staff:** 607 Budgeted Staff FTE

## BUSINESS & ADMINISTRATIVE SERVICES

**Sources of Funds**  
**2013-14**  
**\$56.2 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;
- Plan, design, construct, and administer campus construction projects;
- Services for the safe and efficient operation, maintenance and repair of the campus infrastructure and physical assets;
- Transportation and parking services;
- Business services such as, mail delivery, receiving and copier services;
- Housing and dining resources to the university community including students, faculty and staff; (Budget information for Housing is combined with the Colleges and presented in a separate section)
- College student life and residential services; (Budget information for the Colleges is combined with Housing and presented in a separate section)
- Operation of the Baytree Bookstore, conference services and early education (child care) services.

## 2013-2014 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	23,296,589	381.80	1,464,165	5.26	6,116,872	12,038,097	2,000	(13,897,012)	29,020,711
Student Services Fee	0		--		63,226	50,356	--	--	113,582
Other Fees	1,493,815	33.31	63,523		1,317,763	2,583,468	345,767	(387,648)	5,416,688
UOF/OTT	702,827	10.00	6,486		375,484	--	--	--	1,084,797
Consolidated Business Services Fund	3,719,630	66.50	109,276		433,624	--	--	--	4,262,530
Self Supporting	3,686,545	59.00	406,585	2.00	5,738,238	150,000	1,582,397	(9,552,350)	2,011,415
Auxiliary Enterprise	2,495,297	50.82	134,561		3,820,013	6,520,721	901,778	(547,011)	13,325,359
Reserves	398,304	5.13	277,100	5.00	152,336	--	161,250	--	988,990
<b>TOTAL</b>	<b>35,793,007</b>	<b>606.56</b>	<b>2,461,696</b>	<b>12.26</b>	<b>18,017,556</b>	<b>21,342,642</b>	<b>2,993,192</b>	<b>(24,384,021)</b>	<b>56,224,072</b>

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

## 2013-2014 Budget Summary by Major Unit

### BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
ASST VC PHYSICAL PLANNING & CONSTR	2,011,912	22.75	470,792	4.26	660,889	--	774,448	(3,065,800)	852,241
BAS VC - SPECIAL PROJECTS	110,580		--		(24,708)	--	--	--	85,872
BAS VC VICE CHANCELLOR	764,281	8.34	174,858	1.00	41,787	--	--	--	980,926
BAYTREE BOOKSTORE & ANCILLARY SVC	1,277,252	28.75	190,870		895,184	6,500,721	518,973	--	9,383,000
ENVIRONMENTAL HEALTH & SAFETY	807,128	10.00	16,016		123,475	--	26,398	(15,556)	957,461
FINANCIAL AFFAIRS	5,012,829	87.88	125,076		548,912	--	120,612	(267,299)	5,540,130
FIRE DEPARTMENT	1,571,909	17.00	79,246		82,239	71,507	13,022	(53,775)	1,764,148
INTERNAL AUDIT	491,555	5.00	--		--	--	--	--	491,555
MBEST CENTER	--		--		425,000	--	--	--	425,000
PHYSICAL PLANT SERVICES	14,108,083	269.97	701,928		10,342,536	12,116,946	540,629	(19,866,345)	17,943,777
REAL ESTATE OFFICE	304,232	3.62	--		5,874	--	--	--	310,106
RISK SERVICES	318,215	4.26	277,100	5.00	98,141	--	137,250	--	830,706
STAFF HUMAN RESOURCES	3,390,856	53.49	309,583	2.00	400,776	50,000	43,365	(13,649)	4,180,931
TRANSPORTATION & PARKING	2,727,439	55.50	(8,292)		4,076,487	2,603,468	723,548	(934,659)	9,187,991
UNIVERSITY POLICE	2,896,736	40.00	124,519		340,964	--	94,947	(166,938)	3,290,228
<b>TOTAL</b>	<b>35,793,007</b>	<b>606.56</b>	<b>2,461,696</b>	<b>12.26</b>	<b>18,017,556</b>	<b>21,342,642</b>	<b>2,993,192</b>	<b>(24,384,021)</b>	<b>56,224,072</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Business & Administrative Services

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	3,989,290	34.50	3,988,437	30.15	3,213,962	24.11	3,918,041	27.01	4.86%
BAS VC - SPECIAL PROJECTS	46,734	0.00	83,712	0.00	46,997	0.00	85,872	0.00	0.11%
BAS VC VICE CHANCELLOR	828,440	7.34	909,028	8.34	922,873	8.34	980,926	9.34	1.22%
BAYTREE BOOKSTORE & ANCILLARY SVCS	10,250,000	28.75	10,456,707	28.75	9,383,000	28.75	9,383,000	28.75	11.64%
ENVIRONMENTAL HEALTH & SAFETY	1,089,691	12.55	992,130	11.00	996,044	11.00	973,017	10.00	1.21%
FINANCIAL AFFAIRS	6,067,242	100.73	5,720,942	95.44	6,106,954	88.18	5,807,429	87.88	7.20%
FIRE DEPARTMENT	1,737,340	17.00	1,810,842	17.00	1,869,315	17.00	1,817,923	17.00	2.26%
INTERNAL AUDIT	529,493	6.00	463,341	5.00	477,241	5.00	491,555	5.00	0.61%
MBEST CENTER	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.53%
PHYSICAL PLANT SERVICES	37,547,200	310.03	37,574,144	288.13	37,273,704	282.30	37,810,122	269.97	46.91%
REAL ESTATE OFFICE	293,051	3.94	255,477	3.27	281,366	3.62	310,106	3.62	0.38%
RISK SERVICES	855,300	10.00	794,479	9.26	823,299	9.26	830,706	9.26	1.03%
STAFF HUMAN RESOURCES	4,475,450	68.45	4,197,645	60.34	4,507,293	59.49	4,194,580	55.49	5.20%
TRANSPORTATION & PARKING	10,141,388	55.02	10,154,827	54.53	10,122,345	53.91	10,122,650	55.50	12.56%
UNIVERSITY POLICE	3,235,039	45.33	3,252,335	42.14	3,421,990	40.00	3,457,166	40.00	4.29%
<b>DIVISIONAL TOTALS</b>	<b>81,510,658</b>	<b>699.64</b>	<b>81,079,046</b>	<b>653.35</b>	<b>79,871,383</b>	<b>630.96</b>	<b>80,608,093</b>	<b>618.82</b>	<b>100.00%</b>

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



Chancellor George Blumenthal and CP/EVC Alison Galloway

# Chancellor & Campus Provost Units Profile

**Staffing Level:** 85 Budgeted Staff FTE

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.

**Major Sub Units:**

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

**Academic Senate Committee on Research 2012-13 Awards:**

	Faculty Research <sup>†</sup>	Scholarly Meetings <sup>†</sup>	Special Research <sup>†</sup>
Arts	\$35,765 (23)	\$23,700 (30)	\$25,350 (6)
Engineering	\$ 3,000 (2)	\$ 7,250 (9)	\$ 6,000 (1)
Humanities	\$42,184 (27)	\$31,158 (41)	\$10,550 (2)
Phy. & Bio Sci	\$21,760 (13)	\$28,550 (31)	\$ 32,229 (6)
Social Sci	\$54,799 (35)	\$51,750 (64)	\$36,686 (7)
<b>Totals</b>	<b>\$157,508 (100)</b>	<b>\$142,408 (175)</b>	<b>\$110,815 (22)</b>

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

## 2013-2014 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	6,585,252	69.85	4,122		338,473	126,775	--	<b>7,396,822</b>
Student Services Fee	--		95,407	1.00	--		69,259	--	--	<b>164,666</b>
Other Fees	--		43,799	0.85	(5)		199,938	--	8,434	<b>252,166</b>
UOF/OTT	--		765,334	11.65	(2,534)		59,689	613,532	19,188	<b>1,455,209</b>
Gifts & Endowments	--		17,364	0.50	8,900		201,402	197,610	9,803	<b>435,079</b>
Self Supporting	--		54,771	1.00	22,095		41,750	--	17,600	<b>136,216</b>
<b>TOTAL</b>	<b>342,200</b>	<b>2.00</b>	<b>7,561,927</b>	<b>84.85</b>	<b>32,578</b>		<b>910,511</b>	<b>937,917</b>	<b>55,025</b>	<b>9,840,158</b>

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

## 2013-2014 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	41,673	0.50	--	--	2,352	--	--	209,025
ACADEMIC PERSONNEL OFFICE	--	--	609,784	7.75	--	--	52,582	--	--	662,366
ACADEMIC SENATE	--	--	425,439	7.00	2,500	--	52,641	390,311	--	870,891
ARBORETUM	--	--	--	--	--	--	6,337	--	--	6,337
CAMPUS LEGAL COUNSEL	--	--	472,344	3.55	--	--	22,594	--	--	494,938
CAMPUS PROVOST/EVC OFFICE	--	--	1,060,657	11.50	8,900	--	93,239	--	850	1,163,646
CAPITAL PLANNING & SPACE MGMT	--	--	429,156	4.00	--	--	--	--	--	429,156
CHANCELLOR'S OFFICE	--	--	862,010	7.50	12,095	--	125,227	--	26,053	1,025,385
DIVISION OF GRADUATE STUDIES	177,200	1.00	415,666	7.65	11,617	--	396,001	--	8,934	1,009,418
PLANNING AND BUDGET	--	--	1,687,365	16.00	--	--	17,754	--	--	1,705,119
VICE CHANCELLOR RESEARCH	--	--	1,557,833	19.40	(2,534)	--	141,784	547,606	19,188	2,263,877
<b>TOTAL</b>	<b>342,200</b>	<b>2.00</b>	<b>7,561,927</b>	<b>84.85</b>	<b>32,578</b>	<b>--</b>	<b>910,511</b>	<b>937,917</b>	<b>55,025</b>	<b>9,840,158</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Chancellor & Campus Provost Units

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	150,080	0.80	207,245	1.50	208,151	1.50	209,025	1.50	2.12%
ACADEMIC PERSONNEL OFFICE	725,930	9.50	626,682	7.75	644,598	7.75	662,366	7.75	6.73%
ACADEMIC SENATE	853,219	6.00	779,869	7.00	815,819	7.00	870,891	7.00	8.85%
ARBORETUM	4,520	0.00	8,995	0.00	4,983	0.00	6,337	0.00	0.06%
CAMPUS LEGAL COUNSEL	294,494	2.50	271,493	2.00	481,172	3.55	494,938	3.55	5.03%
CAMPUS PROVOST/EVC OFFICE	1,063,703	11.30	1,074,939	11.10	1,140,081	11.50	1,163,646	11.50	11.83%
CAPITAL PLANNING & SPACE MANAGEMENT	417,618	5.00	399,630	4.00	411,619	4.00	429,156	4.00	4.36%
CHANCELLOR'S OFFICE	1,079,367	8.84	978,585	7.30	1,046,252	7.50	1,025,385	7.50	10.42%
DIVISION OF GRADUATE STUDIES	992,715	9.65	920,326	8.85	940,470	8.85	1,009,418	8.65	10.26%
PLANNING AND BUDGET	1,681,242	17.00	1,517,109	16.00	1,571,010	16.00	1,705,119	16.00	17.33%
VICE CHANCELLOR RESEARCH	2,256,340	17.15	2,100,864	18.40	2,209,908	18.40	2,263,877	19.40	23.01%
<b>DIVISIONAL TOTALS</b>	<b>9,519,228</b>	<b>87.74</b>	<b>8,885,737</b>	<b>83.90</b>	<b>9,474,063</b>	<b>86.05</b>	<b>9,840,158</b>	<b>86.85</b>	<b>100.00%</b>

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



*Paper Towel Free in the Residence Halls*

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

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

The ten colleges were founded in the following order:

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

## Colleges and University Housing Profile

	College	Enrollments
<b>2013- Fall Quarter UG Student Enrollment by College:</b>	Cowell	1,581
	Stevenson	1,603
	Crown	1,601
	Merrill	1,513
	Porter	1,627
	Kresge	1,540
	Oakes	1,530
	College Eight	1,604
	College Nine	1,532
	College Ten	1,564
	Total	15,695

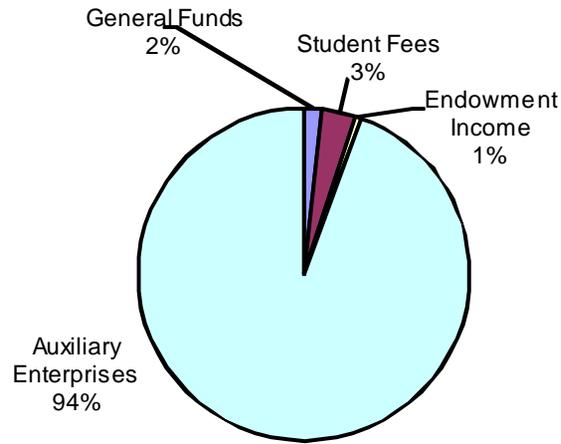
**Staffing Level:** 400 Budgeted Staff FTE

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

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

### Colleges and University Housing

**Source of Funds  
2013-14  
(\$113.8 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%.

## 2013-2014 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	1,001,576		966,141	20.00	13,081		23,622	600	--	--	2,005,020
Student Services Fee	--		1,451,300	30.71	23,853		149,247	--	--	--	1,624,400
Other Fees	--		101,969	1.56	27,985		702,134	1,326,333	300	--	2,158,721
Gifts & Endowments	--		--		--		558,425	--	--	--	558,425
Self Supporting	--		383,710	7.75	59,770		350,452	4,000	128,916	--	926,848
Auxiliary Enterprise	--		15,532,898	340.33	2,796,810		10,077,858	69,263,300	8,809,091	0	106,479,957
<b>TOTAL</b>	<b>1,001,576</b>		<b>18,436,018</b>	<b>400.35</b>	<b>2,921,499</b>		<b>11,861,738</b>	<b>70,594,233</b>	<b>8,938,307</b>	<b>0</b>	<b>113,753,371</b>

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

## 2013-2014 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	960,000		--		--		19,500	--	--	--	<b>979,500</b>
COLLEGE EIGHT	5,197		523,069	10.67	1,984		1,751,963	5,224,049	98,148	--	<b>7,604,410</b>
COLLEGE NINE	--		373,422	7.35	6,329		1,854,809	7,795,645	113,330	--	<b>10,143,535</b>
COLLEGES	--		26,738		12,000		93,440	600	--	--	<b>132,778</b>
COLLEGE TEN	--		378,684	7.47	3,588		1,230,345	3,134,666	107,084	--	<b>4,854,367</b>
COWELL COLLEGE	5,197		502,217	10.10	12,110		1,762,287	6,206,105	120,124	--	<b>8,608,040</b>
CROWN COLLEGE	5,197		480,223	9.75	6,542		1,959,611	7,583,936	97,362	--	<b>10,132,871</b>
HOUSING SERVICES	--		13,649,849	304.56	2,833,716		5,753,953	17,697,528	7,823,034	0	<b>47,758,080</b>
HOUSING SERVICES INTERNAL RECHARG	--		--		--		(9,893,876)	--	--	--	<b>(9,893,876)</b>
KRESGE COLLEGE	5,197		474,974	9.75	16,359		648,879	2,298,265	101,432	--	<b>3,545,106</b>
MERRILL COLLEGE	5,197		490,749	9.88	4,241		1,113,554	3,289,106	137,089	--	<b>5,039,936</b>
OAKES COLLEGE	5,197		481,305	9.75	8,724		1,497,798	4,923,902	104,399	--	<b>7,021,325</b>
PORTER COLLEGE	5,197		538,194	10.67	12,172		2,799,718	8,763,540	127,817	--	<b>12,246,638</b>
STEVENSON COLLEGE	5,197		516,594	10.40	3,734		1,269,757	3,676,891	108,488	--	<b>5,580,661</b>
<b>TOTAL</b>	<b>1,001,576</b>		<b>18,436,018</b>	<b>400.35</b>	<b>2,921,499</b>		<b>11,861,738</b>	<b>70,594,233</b>	<b>8,938,307</b>	<b>0</b>	<b>113,753,371</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Colleges & University Housing

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE CORE COURSES	664,575	0.00	811,363	0.00	1,059,950	0.00	979,500	0.00	0.86%
COLLEGE EIGHT	7,336,669	10.15	7,790,572	9.99	7,366,992	10.57	7,604,410	10.67	6.68%
COLLEGE NINE	8,559,798	7.25	9,132,212	7.17	9,801,032	7.25	10,143,535	7.35	8.92%
COLLEGES	128,741	0.00	142,935	0.00	145,411	0.00	132,778	0.00	0.12%
COLLEGE TEN	3,890,144	7.37	4,419,425	7.29	4,765,699	7.37	4,854,367	7.47	4.27%
COWELL COLLEGE	6,592,374	10.21	7,150,504	10.40	7,880,883	10.00	8,608,040	10.10	7.57%
CROWN COLLEGE	8,124,594	10.15	8,732,585	9.07	9,467,688	9.65	10,132,871	9.75	8.91%
HOUSING SERVICES	44,853,114	301.95	42,471,352	312.08	44,957,532	300.94	47,758,080	304.56	41.98%
HOUSING SERVICES INTERNAL RECHARGES	-9,050,689	0.00	-9,350,785	0.00	-9,719,390	0.00	-9,893,876	0.00	-8.70%
KRESGE COLLEGE	3,226,936	9.15	3,316,642	8.99	3,478,975	9.65	3,545,106	9.75	3.12%
MERRILL COLLEGE	3,774,639	10.28	4,371,450	10.28	4,468,389	9.78	5,039,936	9.88	4.43%
OAKES COLLEGE	5,826,399	10.15	6,343,101	10.07	6,662,203	9.65	7,021,325	9.75	6.17%
PORTER COLLEGE	11,196,287	11.15	12,388,969	10.07	13,593,310	9.65	12,246,638	10.67	10.77%
STEVENSON COLLEGE	5,982,930	10.40	6,503,116	9.97	7,162,327	10.30	5,580,661	10.40	4.91%
<b>DIVISIONAL TOTALS</b>	<b>101,106,511</b>	<b>398.21</b>	<b>104,223,441</b>	<b>405.38</b>	<b>111,091,001</b>	<b>394.81</b>	<b>113,753,371</b>	<b>400.35</b>	<b>100.00%</b>

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



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

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

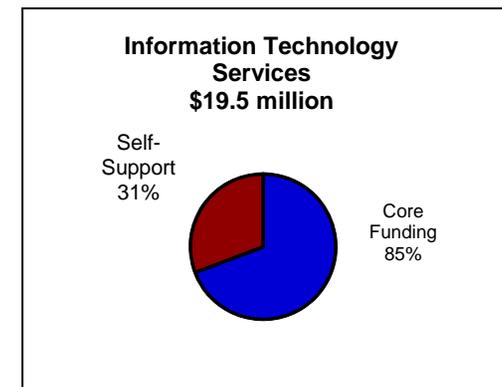
# Information Technology Services (ITS) Profile

**Staffing Level** 204 Budgeted Staff FTE

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

**2013-14 Funding:**

**Core Funds \$13.5M**  
**Self-Supporting \$6.0M**  
**Perm. Budget \$19.5M**



## 2013-2014 Budget Summary by Major Fund Source

### INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
General Funds	7,369,363	86.84	64,723		737,369	14,341	(254)	8,185,542
Special State Approp	189,643	2.50	--		138,397	68,270	--	396,310
Student Services Fee	110,571	1.00	--		472,720	--	--	583,291
UOF/OTT	--		--		11,723	--	--	11,723
Consolidated IT Services Fund	4,146,815	53.68	13,583		162,820	--	--	4,323,218
Information User Assessment	3,689,356	44.77	19,823		2,287,080	--	--	5,996,259
Self Supporting	1,016,223	14.99	250,924		1,168,319	477,029	(2,912,495)	0
<b>TOTAL</b>	<b>16,521,971</b>	<b>203.78</b>	<b>349,053</b>		<b>4,978,428</b>	<b>559,640</b>	<b>(2,912,749)</b>	<b>19,496,343</b>

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

## 2013-2014 Budget Summary by Major Unit

### INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE				
ITS APPLICATIONS & PROJECT MGMT	5,466,799	61.00	219,525		1,206,318	113,002	(424,024)	<b>6,581,620</b>
ITS BUDGET AND RESOURCE MANAGEME	526,377	7.00	(13)		185,311	78,472	(415,848)	<b>374,299</b>
ITS CLIENT RELATIONSHIP MANAGEMENT	2,887,041	36.98	13,583		14,160	--	(3,173)	<b>2,911,611</b>
ITS CLIENT SERVICES & SECURITY	1,303,794	20.00	17,582		309,904	--	(166,556)	<b>1,464,724</b>
ITS CORE TECHNOLOGIES AND ENG	3,900,816	47.00	(10,648)		2,806,827	161,918	(1,261,757)	<b>5,597,156</b>
ITS INSTRUCTIONAL TECHNOLOGY GROU	2,139,048	29.80	109,024		413,494	206,248	(641,391)	<b>2,226,423</b>
ITS VC INFORMATION TECHNOLOGY	298,096	2.00	--		42,414	--	--	<b>340,510</b>
<b>TOTAL</b>	<b>16,521,971</b>	<b>203.78</b>	<b>349,053</b>		<b>4,978,428</b>	<b>559,640</b>	<b>(2,912,749)</b>	<b>19,496,343</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Information Technology Services

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS APPLICATIONS & PROJECT MGMT	6,764,940	61.00	6,913,105	64.00	7,050,752	64.00	7,005,644	61.00	31.26%
ITS BUDGET AND RESOURCE MANAGEMENT	740,111	7.00	736,961	7.00	777,282	7.00	790,147	7.00	3.53%
ITS CLIENT RELATIONSHIP MANAGEMENT	3,425,830	48.33	3,086,414	44.33	3,156,238	43.08	2,914,784	36.98	13.01%
ITS CLIENT SERVICES & SECURITY	2,076,147	24.65	1,701,392	20.00	1,606,043	20.00	1,631,280	20.00	7.28%
ITS CORE TECHNOLOGIES AND ENG	7,531,411	52.72	6,888,557	48.05	6,769,654	47.00	6,858,913	47.00	30.61%
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,722,912	20.15	2,350,546	22.00	2,421,853	23.50	2,867,814	29.80	12.80%
ITS VC INFORMATION TECHNOLOGY	971,400	4.00	439,703	2.00	402,347	2.00	340,510	2.00	1.52%
<b>DIVISIONAL TOTALS</b>	<b>24,232,751</b>	<b>217.85</b>	<b>22,116,678</b>	<b>207.38</b>	<b>22,184,169</b>	<b>206.58</b>	<b>22,409,092</b>	<b>203.78</b>	<b>100.00%</b>

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



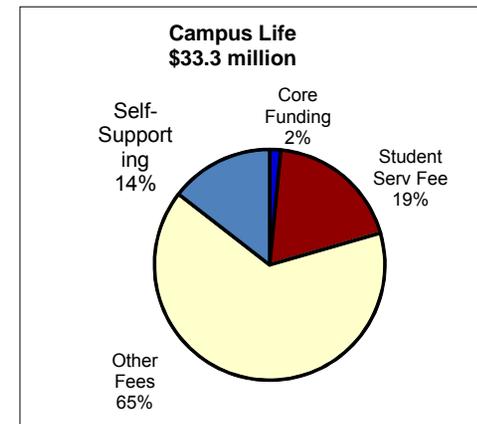
# Campus Life Profile

**Fall 2013-14 Student Enrollment:** 15,695 undergraduate students  
1,508 graduate students

**Staffing Level:** 166 Budgeted Staff FTE

**2013-14 Funding:**

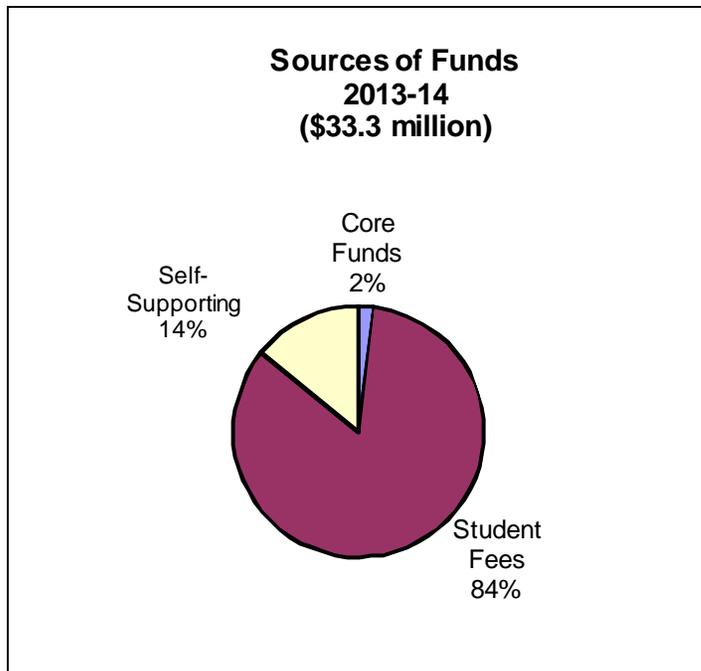
<b>Core Funds</b>	<b>\$ .5M</b>
<b>Student Serv Fee</b>	<b>\$ 6.3M</b>
<b>Other Fees</b>	<b>\$21.7M</b>
<b>Self-Supporting</b>	<b>\$ 4.8M</b>
<b>Perm. Budget</b>	<b>\$33.3M</b>



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



### 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.

## 2013-2014 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	99,640	2.00	17,490		48,038	225,000	--	--	453,268
Student Services Fee	--		6,114,668	92.36	62,382		161,048	--	2,500	--	6,340,598
Other Fees	--		2,085,915	39.17	316,629		3,312,737	15,281,952	652,888	--	21,650,121
UOF/OTT	--		--		--		56,800	--	--	--	56,800
Gifts & Endowments	--		--		--		941	--	--	--	941
Self Supporting	--		2,508,184	32.49	267,906		1,806,879	--	60,210	(42,250)	4,600,929
Auxiliary Enterprise	--		--		35,000		110,000	--	--	(20,000)	125,000
Reserves	--		--		--		105,500	--	--	--	105,500
<b>TOTAL</b>	<b>63,100</b>	<b>1.00</b>	<b>10,808,407</b>	<b>166.02</b>	<b>699,407</b>		<b>5,601,943</b>	<b>15,506,952</b>	<b>715,598</b>	<b>(62,250)</b>	<b>33,333,157</b>

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

## 2013-2014 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	--		717,520	6.50	20,152		220,327	--	--	--	957,999
OFFICE OF PHYS ED, REC & SPORTS	63,100	1.00	1,585,598	28.94	388,729		1,370,422	--	213,981	--	3,621,830
PROVISION EMPLOYEE BENS CAMPUS LIF	--		--		--		--	--	448,117	--	448,117
RETENTION SERVICES	--		2,558,651	46.62	208,806		862,223	225,000	--	(42,250)	3,812,430
SOAR	--		755,756	15.02	65,819		1,593,100	--	23,500	(20,000)	2,418,175
STUDENT HEALTH SERVICES	--		5,190,882	68.94	15,901		1,555,871	15,281,952	30,000	--	22,074,606
<b>TOTAL</b>	<b>63,100</b>	<b>1.00</b>	<b>10,808,407</b>	<b>166.02</b>	<b>699,407</b>		<b>5,601,943</b>	<b>15,506,952</b>	<b>715,598</b>	<b>(62,250)</b>	<b>33,333,157</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### Campus Life

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	533,096	4.50	642,828	5.00	640,683	4.50	677,759	4.50	2.03%
CAREER CENTER	785,181	14.71	758,823	14.07	781,064	14.17	824,068	13.65	2.47%
COUNSELING & PSYCHOLOGICAL SERVICES	1,711,032	24.15	1,713,229	24.15	1,884,721	24.58	1,862,197	24.04	5.58%
DISABILITY RESOURCE CENTER	517,518	6.59	517,518	6.59	526,072	6.57	599,166	6.75	1.79%
EDUCATIONAL OPPORTUNITY PROGRAM	485,912	5.50	489,712	5.50	491,409	5.21	489,789	5.21	1.47%
LEARNING SUPPORT SERVICES	707,759	4.25	709,300	4.25	709,073	4.75	690,307	4.80	2.07%
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,280,027	29.59	3,373,894	29.24	3,600,116	27.37	3,621,830	29.94	10.85%
PROVISION FOR EMPLOYEE BENEFITS	481,300	0.00	481,300	0.00	414,707	0.00	448,117	0.00	1.34%
PROVISIONS & DEBT SERVICE	609,970	0.00	100,011	0.00	63,336	0.00	153,847	0.00	0.46%
RESOURCE CENTERS	729,376	11.26	735,076	10.42	759,758	10.57	762,827	10.00	2.28%
RETENTION SERVICES ADMINISTRATION	186,233	1.50	218,753	2.00	228,120	2.00	233,063	2.00	0.70%
STUDENT HEALTH SERVICES	17,187,160	41.36	17,499,637	41.62	17,926,620	45.23	20,212,409	44.90	60.52%
STUDENT JUDICIAL AFFAIRS	84,974	1.37	110,043	2.00	124,225	2.00	126,393	2.00	0.38%
STUDENT ORGANIZATIONS	2,227,941	13.23	2,476,658	14.23	2,490,251	14.34	2,438,175	15.02	7.30%
STUDENT TRANSFER & RE-ENTRY SVCS	220,491	3.60	220,491	3.60	224,658	3.60	255,460	4.21	0.76%
VICE CHANCELLOR'S OFFICE	1,053,160	6.00	0	0.00	0	0.00	0	0.00	0.00%
<b>DIVISIONAL TOTALS</b>	<b>30,801,130</b>	<b>167.61</b>	<b>30,047,273</b>	<b>162.67</b>	<b>30,864,813</b>	<b>164.89</b>	<b>33,395,407</b>	<b>167.02</b>	<b>100.00%</b>

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



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

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

## University Relations Profile

<b>2012-13 Private Gift Support:</b>	\$28.1 million
	<ul style="list-style-type: none"> <li>▪ Alumni -- \$7 M</li> <li>▪ Parents -- \$.9M</li> <li>▪ Other Individuals -- \$6.5 M</li> <li>▪ Businesses -- \$6.5 M</li> <li>▪ Foundations -- \$4.7 M</li> <li>▪ Other Organizations -- \$2.5 M</li> </ul>

In October 2013, UCSC announced The Campaign for UC Santa Cruz—GIVE, Don't Give In—the university's first comprehensive fundraising campaign. In support of a strategic vision for UCSC's future, the \$300 million campaign is publicly launching with \$146 million already contributed through strong support from alumni and friends.

<b>Market Value of Endowment Assets: As of June 30, 2013</b>	Foundation:	\$62.8 million
	Regents:	\$60.8 million

**Alumni:** Approximately 92,000

**Staffing Level:** 54 Budgeted Staff FTE

## 2013-2014 Budget Summary by Major Fund Source

### UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
General Funds	3,056,039	41.85	907,150	13.90	938,997	--	4,902,186
UOF/OTT	258,789	2.68	(6,237)		172,497	90,419	515,468
Gifts & Endowments	714,553	6.45	1,670,284	15.50	756,869	553,853	3,695,559
Self Supporting	248,569	3.00	182,986	0.50	349,644	62,388	843,587
<b>TOTAL</b>	<b>4,277,950</b>	<b>53.98</b>	<b>2,754,183</b>	<b>29.90</b>	<b>2,218,007</b>	<b>706,660</b>	<b>9,956,800</b>

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

## 2013-2014 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	--	<b>313,456</b>
COMMUNICATIONS & MARKETING	704,061	8.80	74,500	1.00	114,047	--	<b>892,608</b>
COMPREHENSIVE CAMPAIGN	--		1,777,150	23.40	790,320	372,600	<b>2,940,070</b>
CONSTITUENT ENGAGEMENT	725,995	9.80	110,585		109,892	46,493	<b>992,965</b>
GOVERNMENT RELATIONS	226,468	2.00	--		(3,000)	--	<b>223,468</b>
STRATEGIC PHILANTHROPY	1,268,193	14.68	(26,468)		172,127	286,827	<b>1,700,679</b>
UCSC ALUMNI ASSOCIATION	--		315,000	1.00	--	--	<b>315,000</b>
UCSC ARTS & LECTURES	--		--		(709)	--	<b>(709)</b>
UCSC FOUNDATION	157,819	2.00	170,000	1.00	2,000	--	<b>329,819</b>
UR ADVANCEMENT SERVICES	482,467	8.70	14,500		342,938	--	<b>839,905</b>
UR OPERATIONS & INFRASTRUCTURE	369,860	5.00	--		83,416	--	<b>453,276</b>
VC UNIVERSITY RELATIONS & BDGT PROJ	343,087	3.00	318,916	3.50	293,520	740	<b>956,263</b>
<b>TOTAL</b>	<b>4,277,950</b>	<b>53.98</b>	<b>2,754,183</b>	<b>29.90</b>	<b>2,218,007</b>	<b>706,660</b>	<b>9,956,800</b>

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

## UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

### University Relations

	2011		2012		2013		2014		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
BUILDINGS/LEASE	313,456	0.00	313,456	0.00	313,456	0.00	313,456	0.00	3.15%
COMMUNICATIONS & MARKETING	921,805	11.80	768,559	9.67	857,644	9.67	892,608	9.80	8.96%
COMPREHENSIVE CAMPAIGN	1,235,200	6.50	1,171,700	8.50	1,570,200	12.50	2,940,070	23.40	29.53%
CONSTITUENT ENGAGEMENT	1,369,107	13.17	1,099,044	11.12	1,110,370	11.30	992,965	9.80	9.97%
GOVERNMENT RELATIONS	210,468	2.00	210,468	2.00	216,872	2.00	223,468	2.00	2.24%
STRATEGIC PHILANTHROPY	1,125,713	9.89	1,010,184	7.87	1,908,521	16.94	1,700,679	14.68	17.08%
UCSC ALUMNI ASSOCIATION	110,000	1.50	300,000	1.00	315,000	1.00	315,000	1.00	3.16%
UCSC ARTS & LECTURES	40,099	0.00	38,769	0.00	0	0.00	-709	0.00	-0.01%
UCSC FOUNDATION	185,260	3.00	225,260	3.00	305,223	3.00	329,819	3.00	3.31%
UR ADVANCEMENT SERVICES	841,039	9.50	808,255	8.50	827,974	8.70	839,905	8.70	8.44%
UR OPERATIONS & INFRASTRUCTURE	553,749	7.00	436,992	5.00	442,475	5.00	453,276	5.00	4.55%
VC UNIVERSITY RELATIONS & BDGT PROV	2,069,095	15.82	2,058,349	18.64	1,377,794	9.01	956,263	6.50	9.60%
<b>DIVISIONAL TOTALS</b>	<b>8,974,991</b>	<b>80.18</b>	<b>8,441,036</b>	<b>75.30</b>	<b>9,245,529</b>	<b>79.12</b>	<b>9,956,800</b>	<b>83.88</b>	<b>100.00%</b>

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