



UNIVERSITY OF CALIFORNIA
SANTA CRUZ

Office of Planning and Budget
2015-16 Edition

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

January 2016

I am pleased to present the 2015-16 edition of the UC Santa Cruz Bird's Eye View publication. This is the 14th year Planning and Budget has produced the Bird's Eye View, which provides a unique look at the permanent operating budget for the campus and each major unit. In addition to providing budget information, recent data is included about: degrees conferred, student majors, number of faculty, enrollments by department, and extramural awards. The document is posted on the Planning and Budget website located at: <http://planning.ucsc.edu/budget/reports/birdseye>.



The campus and community celebrated UC Santa Cruz's 50th anniversary last year. Over the past 50 years, UC Santa Cruz has helped change the world's understanding in many areas, such as astrophysics, ocean sciences, human rights, literary and performing arts, genomics, and cancer research. The campus ranks prominently among the top schools in the country for the high quality of its academic programs and research activities, as well as our beautiful natural surroundings in the redwoods above Monterey Bay. The campus achieved Hispanic-Serving Institution (HSI) status in 2012, after undergraduate student enrollment surpassed 25% of the total population. This federally recognized designation allows us to apply for Department of Education Title V grants. In 2015 the campus received two such grants, which are aimed at better serving Latino and other students who have a difficult time when they start college. Totalling \$3.6 million, the grants provide funding to maximize achievement through preparedness and advising, and motivate and retain high-need students to complete a degree at a research university.

We continue to make progress toward the strategic goals and objectives articulated by Chancellor Blumenthal and Campus Provost/Executive Vice Chancellor Galloway. Divisions are actively recruiting new faculty to replace the increasing numbers that are retiring. In addition, CPEVC Galloway is allocating faculty positions for growth in key areas by directing resources to replenish faculty lines that were eliminated during the last budget crisis. Significant resources are also being allocated for increasing graduate enrollments, particularly at the doctoral level, advancing student success,

improving the campus research enterprise, expanding programs in Silicon Valley, maintaining and building our physical infrastructure, expanding international programs, and increasing faculty and staff salaries.

After years of budget reductions (totaling \$66 million between 2008-09 and 2014-15), the campus is currently experiencing the best budget situation in years. We no longer face externally imposed budget cuts; however, the modest increases in state funding proposed by Governor Brown equate to only a 1.7% increase in funds for core operations – less than the amount needed to cover basic cost increases for employee salaries and benefits, retirement, utilities and other expenses. The good news is that UC Office of the President is redirecting State Funds to help fund our existing enrollment of California undergraduate students beyond the budgeted level, as well as accelerate funding the equalization of per-student funding across campuses. Combined with revenue from additional non-resident tuition paying undergraduates, this results in significant new funding to the campus, which allows us to fund our basic cost increases, plus investments in instruction, research, maintenance and student services. Unfortunately, the added revenue does not fully fund all of our needs and priorities. While we plan on allocating approximately \$17 million in new resources in 2016-17, we are also implementing \$2.5 million in budget reductions to help close the budget gap. Even after these cuts, our budget shortfall will continue to grow each year, absent additional new revenues or expenditure reductions. Careful stewardship of our resources will continue to be essential to maintaining financial sustainability and achieving academic and research excellence.

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

Office of Planning and Budget

Peggy Delaney, Vice Chancellor

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Arts Division

Baskin School of Engineering

Humanities Division

Physical and Biological Sciences Division

Social Sciences Division

University Library

Undergraduate Education

Multi-campus Research Units

Silicon Valley Initiatives & University Extension

Business and Administrative Services

Chancellor and CPEVC Units

Colleges and University Housing

Information Technology Services

Campus Life

University Relations

Related Web Links:

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

About The University of California, Santa Cruz

Since its inception, UCSC has been dedicated to excellence in undergraduate education, graduate studies, and research. The campus has 4 academic divisions (Arts, Humanities, Physical & Biological Sciences, and Social Sciences) and one professional school (Baskin School of Engineering). UCSC's 2014-15 fall/winter/spring enrollment was 17,276 students. This includes 15,730 undergraduates and 1,546 graduate students. The average ratio of student FTE to budgeted faculty FTE was 20 to 1 in 2014-15. UCSC offers instruction in the traditional fall-winter-spring quarters, as well as during the summer and in off-campus venues such as Education Abroad and UCDC at the University of California Washington DC Center. Currently, about 91 percent of the students are undergraduates enrolled in one or more of UCSC's 58 majors.

The UCSC main campus consists of approximately 2,000 acres of land overlooking Monterey Bay. Its 581 buildings (including residential and leased facilities) provide approximately 5.9 million gross square feet of space. UCSC leases over 160,000 square feet of space at 5 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 12,200 W-2 statements were issued to faculty, staff, and student employees in 2014. In 2014-15, UCSC generated over \$1.3 billion in economic activity within the Monterey Bay Area. In addition, over 280 non-profit organizations in Santa Cruz County rely on the Student Volunteer Center for student help and 42% of all UC students participated in community service and volunteer activities in the 2013-2014 academic year.

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

Facts and Figures

Name: University of California,
Santa Cruz

Opened: Fall 1965

Chancellor: George
Blumenthal

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

Total number of alumni:
102,088

Athletics:

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

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

Mascot : Banana Slug

School Colors: Navy Blue & Gold

Athletic Web Site: GoSlugs.com

Academic Programs:

Undergraduates may pursue 58 majors.

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

Major Research Units:

- Arts Research Institute
- California Institute for Quantitative
Biomedical Research (QB3)
- Center for Information Technology
Research in the Interest of Society
(CITRIS)
- Institute for 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)
- Center for Agroecology and
Sustainable Food Systems (CASFS)

Carnegie Classification:

Research University — Very high research activity

Profile of New Undergraduate Students Fall 2015:

(all figures represent the mean)

New Frosh (enrolled students):

GPA (High School): **3.88**

SAT R Reading: **599**

SAT R Math: **639**

SAT R Writing: **609**

Total: **1,847**

Transfer Students:

Transfer GPA: **3.41**

Most popular Undergraduate Majors in 2014-15:

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

Tuition and Fees in 2015-16

Undergraduate Tuition & Fees:

Residents & Nonresidents:	
Tuition	\$ 11,220
Student Services Fee:	\$ 1,020
UCSC Campus Fees	\$ 1,221
Health Ins. (waivable)	\$ 2,634
Total Residents	\$ 16,095

Non Residents:	
Non Resident	
Supplemental Tuition	\$ 24,708
Total Nonresident	\$ 40,802

Graduate Tuition & Fees:

Residents & Nonresidents:	
Tuition	\$ 11,220
Student Services Fee:	\$ 1,020
UCSC Campus Fees	\$ 1,068
Health Ins. (waivable)	\$ 3,942
Total Residents	\$ 17,250

Non Residents:	
Non Resident	
Supplemental Tuition	\$ 15,102
Total	\$ 32,352

A profile of UC Santa Cruz students

Race/Ethnicity (Fall 2015)

	<u>UG</u>	<u>Grad</u>
American Indian / Alaska Native	<1%	-
Asian / Pacific Islander	22%	4%
Black, non-Hispanic	2%	1%
Hispanic	27%	10%
White, non-Hispanic	34%	38%
Two or More/Unknown	9%	11%
International	6%	36%

Most Recent Graduation & Retention Rates:
(For Entering Freshman) as of 2013-14

One-year Retention Rate	89%
4-year Graduation Rate	52%
6-year Graduation Rate	77%

Student, Faculty & Staff Housing:

On Campus (2014-15 3-Qtr. average)

▪ Undergraduate students	8,130
▪ Graduate students:	163
▪ Faculty	186
▪ Staff	115

Off Campus (University Town Center and UCDC Program)

▪ Undergraduate students	150
▪ Graduate students	
▪ Staff	

Hometowns of 2014-15 New Undergraduates

• Los Angeles Area/South Coast	27%
• San Francisco Bay Area	27%
• East /Central California	12%
• Monterey Bay Area/Santa Clara Valley	12%
• San Diego Area	10%
• Out of State	5%
• International	5%
• Northern California	2%

Overall Enrollment Facts (Fall 2015)

Fall 2015 Headcount Enrollment:

16,231	undergraduates
1,637	graduate students

From the 2014/15 UCSC Economic Impact Report:

Economic impact on the local economy:

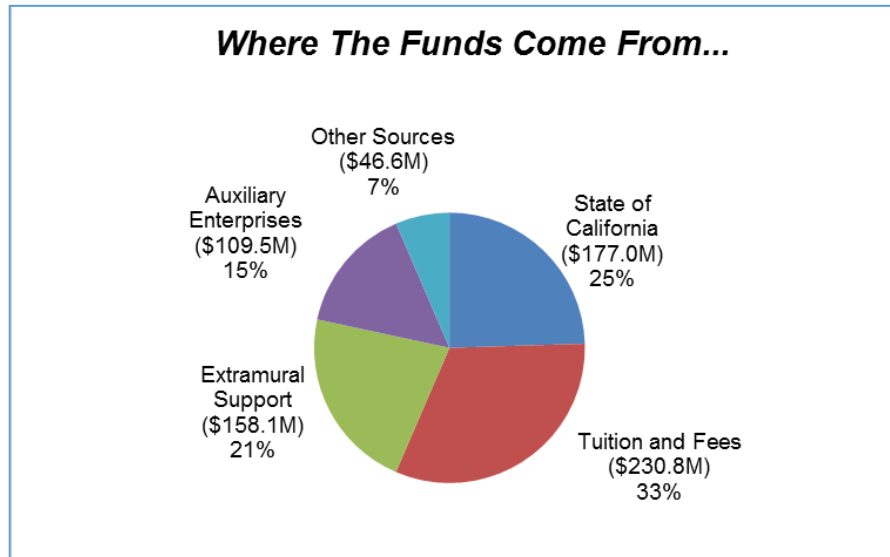
Total Impact	\$1.3 billion
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Community Service:

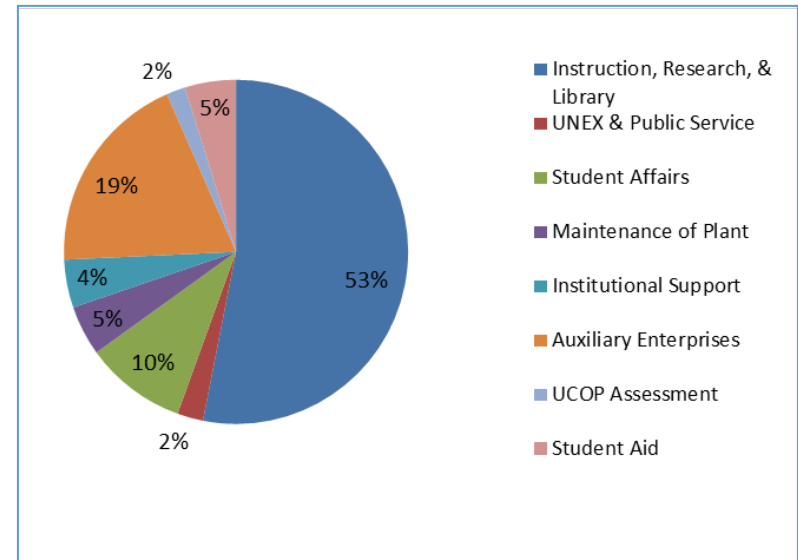
Number of Nonprofit organizations supported:	287
Percentage of students who volunteer:	42%

UCSC'S OPERATING BUDGET FOR 2015-16 \$722 million

Where the funds come from ...



How the funds are used ...



The Primary Expense Categories:

Academic Salaries (Faculty, Teaching Assistants, and Librarians)	\$ 110.9
Staff Salaries and General Assistance	\$ 149.0
Employee Benefits	\$ 90.3
Nonsalary Items	\$ 196.9
Special Outlays (Financial Aid, Library Books, Utilities, Extramural Research)	\$ 210.5
UCOP Assessment	\$ 12.7
Less: Recharges	<u>-\$ 48.3</u>
	\$722.0 million

Academic Program and Curriculum

Degrees are offered in 58 undergraduate majors, 27 masters and certificates, and 34 doctoral programs. At the undergraduate level, UCSC offers three bachelor's degrees: the Bachelor of Arts, Bachelor of Music, and Bachelor of Sciences. At the graduate level, UCSC offers one Certificate and three Master's degrees: Master of Arts, Master of Sciences, and Master of Fine Arts; and three doctoral degrees: Doctorate of Musical Arts, Doctorate of Education, and Doctorate of Philosophy.

UC Santa Cruz Instruction & Research Areas/Programs (2015-16)

Arts

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

Humanities

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

Baskin Engineering

Bioengineering
Biomolecular Engineering and Bioinformatics
Computer Engineering
Computer Science
Computer Science: Computer Game Design
Electrical Engineering
Games & Playable Media
Network & Digital Technology
Robotics Engineering
Statistics and Applied Mathematics
Scientific Computing and Applied Mathematics
Technology and Info. Mgt.

Physical & Biological Sciences

Applied Physics
Astronomy and 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
Environmental Studies
Global Economics
Latin American & Latino Studies
Legal Studies
Politics
Psychology
Sociology

UNDERGRADUATE DEGREES BY POPULARITY

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Psychology	395	353	422	446	566	529	524	492
Business Mgmt Economics	331	293	359	348	346	290	286	263
Molec Cell & Devel Biol	110	147	122	191	184	217	228	261
Sociology	170	126	170	222	254	227	214	243
Literature	249	228	232	244	299	209	191	193
Environmental Studies	135	162	199	186	214	206	173	176
History	179	172	167	196	230	171	151	169
Anthropology	138	148	157	165	193	181	170	149
Computer Science	42	32	39	34	53	63	75	138
Film and Digital Media	134	102	119	127	159	159	112	137
Biology	105	107	114	96	91	119	107	134
Politics	166	151	150	159	187	156	149	131
Art	133	124	123	121	147	118	136	129
Economics	89	90	84	89	89	101	82	101
Legal Studies	83	77	74	62	92	81	81	87
Comp Sci:Comp Game Design	4	17	25	39	62	82	68	84
Marine Biology	90	77	74	65	77	92	82	79
Cognitive Science				2	10	34	53	75
Human Biology	73	76	57	63	60	84	89	73
Philosophy	75	67	58	76	66	77	78	72
Mathematics	58	53	56	62	79	81	57	58
Language Studies	57	56	58	41	50	46	45	58
Ecology and Evolution	54	45	45	43	56	80	55	56
Linguistics	41	23	30	40	37	51	54	53
Hist of Art & Vis Culture	56	62	60	68	58	59	47	51
Earth Sciences	46	35	36	47	61	57	60	50
Bioengineering			4	21	33	28	32	50
Biochem & Molecular Biol	39	30	38	38	69	33	63	48
Neuroscience	25	28	27	36	37	44	51	48
Feminist Studies	48	61	58	43	47	57	48	44

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Chemistry	29	35	33	37	54	43	54	43
Computer Engineering	23	18	24	27	32	36	40	42
Technology & Info Mgmt	11	15	22	25	25	33	24	42
Theater Arts	52	52	37	50	59	45	43	38
Latin Am & Latino Studies	42	31	38	34	38	55	33	37
Envir Studies-Economics	14	22	31	29	60	43	37	37
Electrical Engineering	22	23	24	20	30	40	33	31
Global Economics	33	36	36	30	50	15	28	28
Music	33	24	36	17	35	33	23	24
Physics	22	15	15	15	16	19	20	19
Latin Am Latino-Sociology	11	6	11	13	15	11	12	17
Community Studies	102	99	114	105	98	36	20	16
Envir Studies-Biology	11	15	23	23	19	35	26	14
Network and Digital Tech				1	4	11	8	14
Applied Physics	9	12	9	10	19	17	11	13
Plant Sciences	6	7	5	12	13	16	17	13
Spanish Studies								13
Physics (Astrophysics)	18	16	6	12	16	17	16	12
Latin Am Latino-Politics	7	7	16	8	17	13	12	12
Economics-Mathematics				4	15	15	10	11
Robotics Engineering						2	1	10
American Studies	62	40	36	58	61	43	17	7
Bioinformatics	7	6	3	3	4	2	3	7
Individual Major Colleges	20	15	13	6	8	5	4	6
Classical Studies	8	3	6	6	11	14	10	4
Envir Studies-Earth Sci	4	3	4	10	11	3	3	4
Jewish Studies					3	2	2	3
Italian Studies	5	7	1	7	6	4	4	2
Latin Am Latino-Glob Econ	3	3	3	2	7	4	2	2
Earth Sci-Anthropology	1	4	4	1	5	2		1
Psychobiology	2	1			1			1
Critical Race & Ethnic Studies								1

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Latin Am Latino-Literature								1
Other	8	10	5	7	10	4	2	0
TOTAL UNDERGRADUATE DEGREES	3435	3252	3460	3661	4256	3958	3695	3806

*Economics incl. Economics-Math

Students who earn degrees in two or three majors are counted as 1 in each degree major. The subtotals reflect an unduplicated headcount of students who have earned a degree in each division. The campus total reflects an unduplicated headcount of students who have earned degrees in each academic year.

GRADUATE DEGREES BY POPULARITY

MASTERS & CERTIFICATES

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Education	91	84	99	103	105	87	63	64
Computer Science	26	17	23	22	20	9	21	26
Applied Economics and Finance	11	16	12	22	18	1		18
Theater Arts	9	9	8	9	10	12	8	16
Economics	12		10	19		6	21	15
Digital Arts & New Media	13	6	19	8	8	11	10	13
Physics	7	10	4	15	4	16	11	12
Technology & Info Mgmt					4	1	4	12
Computer Engineering	12	4	6	11	5	13	3	11
Science Communication	9	11	9	10	10	10	9	10
Chemistry	3	9	3	2	3	4	4	10
Electrical Engineering	4	3	3	9	6	3	5	9
Environmental Studies	7	9	3	8	5	8	3	9
Games and Playable Media								8
Social Documentation	7	10	4	6	7	7	6	7
Literature	10	10	7	10	6	9	7	6
Sociology	10	9	4	5	5	1	3	6
Mathematics	7	3	6	6	7	5	11	5
Earth Sciences	12	2	4	4	3	5	7	5

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Statistics & Applied Math	3	4		3	10	8	3	5
Anthropology	8	10	7	1	11	6	9	4
Astronomy and Astrophysics	3	9	5	5	6	8	5	4
Ecology and Evolution	4	2	3	6	5	10	11	4
Biomolec Eng & Bioinformatics			8	10	6	4	7	4
Psychology	6	11	3	8	11	5	6	3
Music	4	8	6	2	3	6	2	3
Linguistics	6	2	11	4	1	8	2	2
History	6	5	9	5	4	3	7	1
Ocean Sciences	1	5	1	1	4	2	5	1
History of Consciousness	8	2	1		4		1	1
Philosophy	1	5	2	1	1	2	3	1
Microbiology & Env Toxicology		1		2		4	1	1
Molec Cell & Devel Biol	1	2		1		1		1
Visual Studies								1
Other	5	5	7	12	18	6	3	0
MASTERS & CERTIFICATES TOTAL	302	283	287	330	310	280	261	298

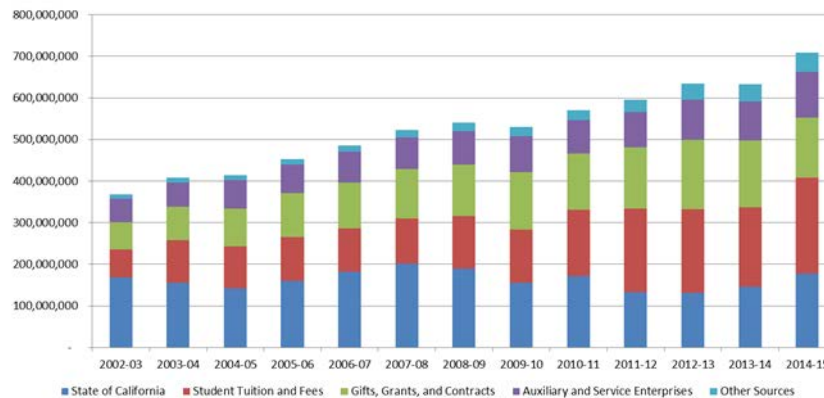
DOCTORATES

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Chemistry	9	12	20	11	9	19	10	13
Ecology and Evolution	5	10	11	5	7	5	13	13
Economics	7	6	9	6	13	2	11	11
Electrical Engineering	6	4	8	13	10	9	3	10
Physics	8	15	3	9	12	10	8	8
Literature	7	3	6	7	17	7	10	8
Earth Sciences	4	7	7	8	6	6	8	7
Computer Science	5	5	8	7	11	13	11	6
History of Consciousness	10	5	8	5	8	5	6	6
Molec Cell & Devel Biol	12	4	5	5	5	8	11	6
History	4	1	3	2		9	7	6
Environmental Studies	9	13	2	7	12	5	6	5

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Computer Engineering	2	4	8	7	6	4	5	5
Biomolec Eng & Bioinformatics			2	1	2	2	4	5
Music			1	2	4	1	2	5
Astronomy and Astrophysics	3	9	3	8	4	7	5	4
Mathematics	5	2	1	4	5	9	5	4
Sociology	6	5	5	3	5	4	2	4
Psychology	7	9	8	7	7	8	8	3
Education	6	9	3	5	2	4	7	3
Bioinformatics		2	6	3	1	1	1	3
Microbiology & Env Toxicology	2	1	3	2	1		4	3
Statistics & Applied Math	2	1	2	2	4		2	3
Applied Math & Statistics				2	1	2	3	3
Anthropology	3	7	9	8	4	4	11	2
Ocean Sciences	7	7	4	3	8	5	7	2
Politics	2	3	1	2	5	4	2	2
Philosophy			2	3	2	5	1	1
Linguistics	4	3	4	1	1	2	6	
DOCTORATE TOTAL	135	146	152	148	172	160	179	151
TOTAL GRADUATE DEGREES	437	429	439	478	482	440	440	449

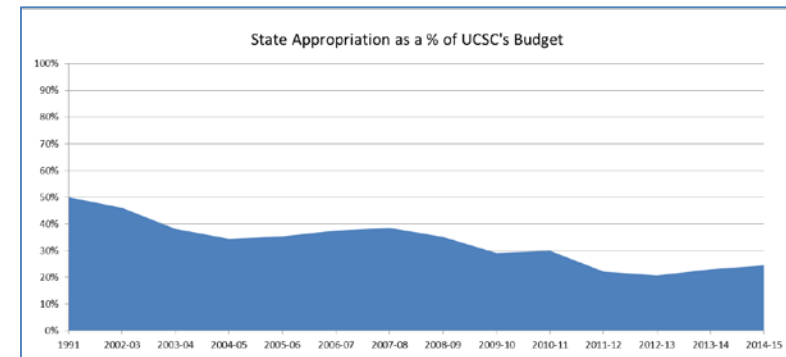
Funding Trends

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



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

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



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 2015-16)

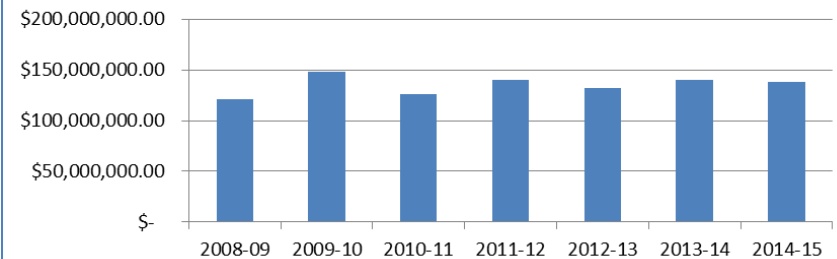
Academic Divisions	-16%	\$	18	M
Academic Support	-33%	\$	8	M
Institutional Support	-32%	\$	25	M
Auxiliaries		\$	2	M
Central		\$	13	M
		\$	66	M

Contracts and Grants

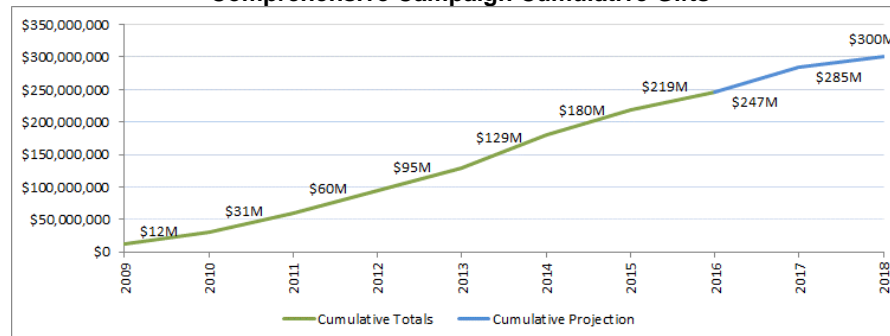
UCSC was awarded \$138 million in contracts and grants in 2014-15, a 1.7% decrease from last year. The estimated fiscal impact of the federal sequester on research institutions was a 6% to 8% drop in federally sponsored research. Despite the drop, UCSC grants and contracts have exceeded \$100M for ten consecutive years. In 2014-15, 89% of the awards were from federal sources. The largest funding source was the National Aeronautical Space Association (NASA). The Howard Hughes Medical Institute was the largest private funding source. Silicon Valley Initiatives received the campus' largest and second-largest awards of \$13.2M from NASA and Biomolecular Engineering received the next largest award from the National Institutes of Health in the amount of \$3.5M.

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

UCSC Sponsored Projects Awards FY2009-2015



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 December 2015 the campus had raised \$219 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 2015-16.

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 2015-16:

	<u>Undergraduate</u>	<u>Graduate</u>
Student Services Fee	\$ 1,020	\$ 1,020
Tuition	11,220	11,220
Campus Fees	1,221	1,068
Health Insurance (waivable)	2,634	3,942
Total California Resident	\$ 16,095	\$ 17,250
Nonresident Supplemental Tuition Fee	\$ 24,708	15,102
Total Nonresident	\$ 40,802	\$ 32,352

Undergraduate Student Costs



2015-16 UNDERGRADUATE BUDGETS - FALL, WINTER AND SPRING TERMS

	On-Campus	Off-Campus	Commuter
Tuition and Fees ²	\$13,461	\$13,461	\$13,461
Room and Board ¹	\$15,123	\$9,891	\$4,698
Books and Supplies	\$1,449	\$1,449	\$1,449
Transportation	\$576	\$1,272	\$1,659
Personal Expenses	\$1,839	\$1,920	\$2,178
Campus Health Insurance ³	\$2,634	\$2,634	\$2,634
Total California Resident Budget	\$35,082	\$30,627	\$26,079
Non-Resident Tuition	\$24,708	\$24,708	\$24,708
Total Non-California Resident Budget	\$59,790	\$55,335	\$50,787

Notes:

¹The listed Room/Board, Books/Supplies, Transportation, and Personal Expenses 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.

²The tuition and fees posted here are estimates based on currently approved amounts. These figures may not be final. Actual tuition, fees, and charges are subject to change by the Regents of the University of California and could be affected by increases or reductions in State funding, or other developments. 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 \$12,240 for tuition/student services fees and \$1,241 for campus fees.

³The University of California Regents mandate that all students be covered by a health insurance plan. All full and part-time undergraduate students are automatically enrolled in and charged for the University of California Student Health Insurance Plan (UC SHIP) unless they choose to submit an on-line insurance waiver confirming they have comparable health insurance coverage to the [Health Center](#). Please note: financial aid will not cover the health insurance cost for students who choose to waive out of UC SHIP.

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) 2015-16

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.
- (non-voting) representatives from Planning and Budget, ex-officio representative of the Student Union, representative of CP/EVC and staff support from the Dean of Student's Office

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

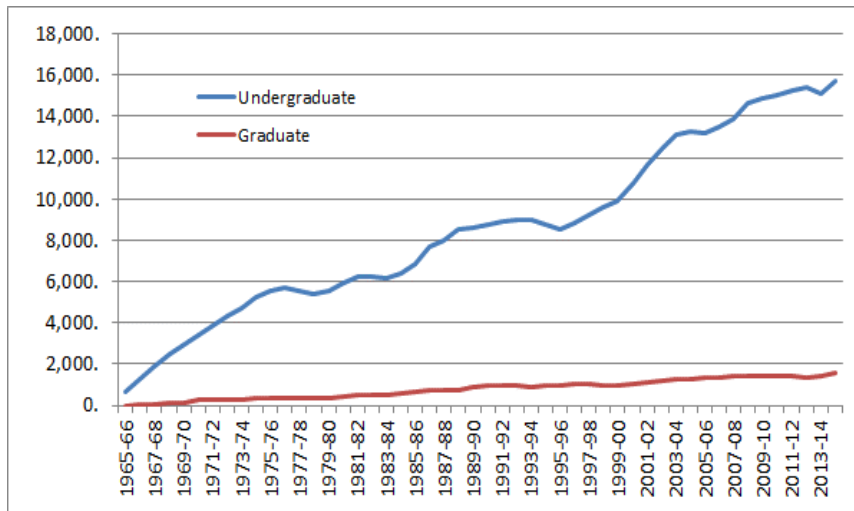
Student Services Fee & Measure 7 Student Programs Fee

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC INFORMATION SYSTEM	580,070	1.00	583,291	1.00	586,620	1.00	586,620	1.00	2.97%
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	497,692	4.00	617,840	4.50	703,520	5.50	709,876	5.50	3.59%
CAREER CENTER	690,814	14.17	733,818	13.65	754,465	14.17	756,453	13.64	3.83%
CCS CHILD CARE SERVICES	342,093	7.91	343,560	7.91	363,160	7.91	377,048	7.91	1.91%
COLLEGES	1,258,242	22.80	1,280,840	22.80	1,318,808	22.80	1,318,310	22.80	6.67%
CONSOLIDATED BUSINESS & IT SERVICES	727,450	0.00	752,090	0.00	787,550	0.00	808,940	0.00	4.09%
COUNSELING & PSYCHOLOGICAL SERVICES	1,618,482	22.66	1,600,033	22.00	1,661,886	22.00	1,669,742	22.00	8.44%
DISABILITY RESOURCE CENTER	396,793	6.57	267,488	4.75	272,646	4.58	272,646	4.32	1.38%
EDUCATIONAL OPPORTUNITY PROGRAM	407,388	5.21	405,768	5.21	410,011	5.00	410,011	5.00	2.07%
FINANCIAL AID & SCHOLARSHIP OFFICE	963,590	19.30	713,688	14.60	756,214	14.60	759,274	14.60	3.84%
GRADUATE STUDIES & GRADUATE COMMONS	45,481	0.00	70,481	0.00	110,981	0.00	110,981	0.00	0.56%
LEARNING SUPPORT SERVICES	504,567	4.75	485,801	4.80	489,268	4.55	489,607	4.55	2.48%
OFFICE OF PHYSICAL EDUCATION & RECREATION	944,543	15.44	943,756	16.07	965,437	15.18	970,743	15.07	4.91%
PHYS & BIO SCIENCES DIV - ACE PROGRAM	192,515	3.29	196,237	3.29	198,143	3.29	199,067	3.29	1.01%
PHYSICAL PLANT	113,582	0.00	113,582	0.00	113,582	0.00	113,582	0.00	0.57%
PROVISION FOR EMPLOYEE BENEFITS	4,086,284	0.00	4,327,146	0.00	4,229,678	0.00	4,550,983	0.00	23.01%
PROVISION FOR MENTAL HEALTH SERVICES	0	--	0	--	0	--	252,798	0.00	1.28%
PROVISION FOR UCOP ASSESSMENT	18,000	0.00	18,010	0.00	18,010	0.00	26,774	0.00	0.14%
PROVISIONS & DEBT SERVICE	689,497	0.00	559,234	0.00	859,053	0.00	1,290,579	0.00	6.53%
RESOURCE CENTERS	627,408	10.57	630,477	10.00	647,622	9.00	648,728	9.00	3.28%
RETENTION SERVICES ADMINISTRATION	228,120	2.00	233,063	2.00	273,141	2.00	273,141	2.00	1.38%
STUDENT AID	392,020	0.00	391,938	0.00	406,168	0.00	696,263	0.00	3.52%
STUDENT HEALTH SERVICES	1,242,420	13.70	1,292,934	13.43	1,301,556	13.34	1,315,932	13.34	6.65%
STUDENT JUDICIAL AFFAIRS	124,225	2.00	126,393	2.00	74,525	1.00	67,063	1.00	0.34%
STUDENT ORGANIZATIONS	714,965	9.79	687,889	9.72	709,229	9.70	711,208	9.70	3.60%
STUDENT SERVICES DEVELOPMENT	99,760	1.00	100,407	1.00	102,261	1.00	103,207	1.00	0.52%
STUDENT TRANSFER & RE-ENTRY SVCS	224,658	3.60	255,460	4.21	257,276	4.60	257,276	4.60	1.30%
UCDC PROGRAM	20,856	0.00	20,856	0.00	20,856	0.00	20,856	0.00	0.11%
VP UNDERGRADUATE EDUCATION	2,779	0.00	2,779	0.00	1,585	0.00	-254	0.00	0.00%
WRITING	8,964	0.00	8,964	0.00	8,964	0.00	8,964	0.00	0.05%
TOTAL	17,763,258	169.76	17,763,823	162.94	18,402,215	161.22	19,776,418	160.32	100.00%

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

Enrollment

UCSC opened its doors to students in 1965 with a class of about 650 students. In 2014-15, UCSC served 17,276 students - 15,730 undergraduates and 1,546 graduates. Increasing graduate enrollments is a high priority for the campus. Undergraduate and graduate enrollment growth from 1965 to 2015 is shown on the graphic below.

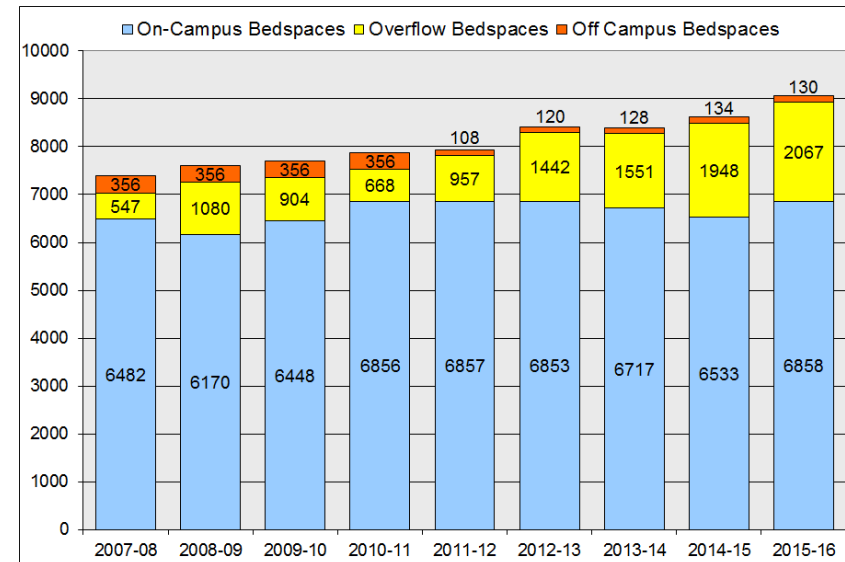


Housing

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

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

Student Bedspaces 2007-08 to 2015-16



Capital Improvement Program

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

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



Cowell Ranch Hay Barn Then and Now

Instruction and research: Over the past twenty years, a shortage of space developed in virtually all campus programs. Therefore, the campus's top capital priority is the construction of new academic facilities. The *Social Sciences 3* project will link existing humanities and social science hubs, providing additional faculty offices and instructional and research space. In addition, the *Instructional Facilities* project will provide additional classroom space and the first 600-seat large lecture hall.

The Coastal Biology Building project will advance research, teaching, and public service in Ecology and Evolutionary Biology, one of the fastest-growing programs at UC Santa

Cruz. The project is located on the Marine Science Campus, located on the edge of Monterey Bay. Also, the reconstruction of the Cowell Ranch Hay Barn will house our landmark programs in agroecology and sustainable food systems.

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



Housing: The campus has a comprehensive program to address major maintenance and capital renewal in its housing facilities every ten to fifteen years. Seven projects have been identified, including Student Housing West Phase 1, Kresge College Housing Renovations, College Eight and Porter College Dining Expansion and major maintenance in Family Student Housing, Crown College, Merrill Cultural Center, and Oakes College. These projects face unique challenges, such as providing student beds during construction as required by our agreement with the City of Santa Cruz and supporting debt while keeping student housing fees reasonable. Another layer of complexity is the stipulated requirement to house a larger fraction of students than any other UC campus. The campus has appointed a committee to develop and assess alternatives with the aid of consultants.

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.

Parking and Circulation Infrastructure: The 2005 Long Range Development Plan and other planning efforts have made clear that an

The specific projects in the 2015-2025 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 2015-2025 Capital Program for UC is available at: <http://www.ucop.edu/capital-planning/files/capital/201525/2015-25-capital-financial-plan.pdf>

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

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

Capital Improvement Program

(\$000s)

Project	Prefunded	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 TO 2023-25	PROJECT BUDGET
Coastal Biology Building	10,565 CF 67,567 SG	2,000 SG						80,222
Telecommunications Infrastructure Improvements Phase B	1,564 CF	12,623 SE 263 AR 150 UG						14,600
Environmental Health and Safety Facility		19,437 SG						19,437
Core East Electrical Infrastructure Improvements		224 CF	5,776 CF					6,600
Active Learning Classroom		6,600 CF						6,000
Crown College Residence Halls Major Maintenance		22,150 AR 22,150 EF						44,300
Instructional Facilities Code and Safety Upgrades		6,000 CF						6,000
Off Campus SVI & UNEX Relocation (Acquisition)		PR						PR
Statewide Energy Partnership (SEP) program		1,000 CF 3,000 EF			1,000 CF 3,000 EF		1,000 CF 3,000 EF	12,000
Student Housing Telecommunications Infrastructure Upgrade Phase 1		8,700 AR						8,700
Student Life Seismic Corrections Phase 2B		2,114 UR 4,237 CF						6,351
Chinquapin Road Parking Phase 1			100 AR	1,861 EF				1,961
College 8 and Porter College Dining Expansion			3,000 AR	15,500 AR 18,500 EF				37,000
Family Housing Major Maintenance			20,000 AR					20,000
Telecommunications Infrastructure Improvement Phase D			27 AR 132 UR 403 CF	309 AR 1,511 UR 336 CF 4,410 EF				7,128
Student Housing West Phase 1			19,750 AR 134,750 EF					154,500

Capital Improvement Program

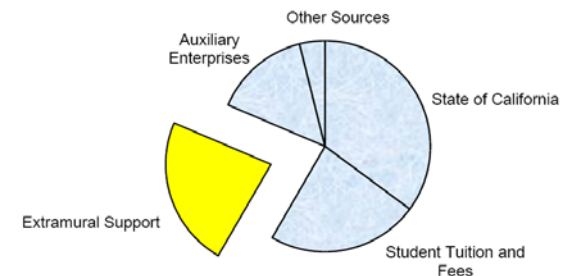
Project	Prefunded	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 TO 2023-25	PROJECT BUDGET
Student Housing Telecommunications Infrastructure Upgrade Phase 2			7,000 AR					7,000
Upper Quarry Amphitheater Renovation and expansion Phase 1	1,361 UR 33 GF			5,027 UR 1,579 GF				8,000
East Remote Parking Renovation				3,500 EF 100 AR				3,600
Kresge College Housing Renovations				10,000 AR	113,750 EF 6,250 AR			130,000
Institute of the Arts and Sciences				2,900 GF	52,100 GF			55,000
Oakes College Apartments Major Maintenance				2,000 AR	8,000 AR 10,000 EF			20,000
Recreation and Athletic Facilities Expansion Phase 1				40,000 GF				40,000
Resource Recovery Facility Phase 2				7,000 OG				7,000
Science and Engineering Library Collaborative Hub				12,500 GF				12,500
UCO Instrumentation Facility				12,000 EF				12,000
Upper East Field Improvements				21,000 GF				21,000
West Jordon Gulch Pedestrian Bridge				434 CF	7,215 EF			7,648
Ranch View Terrace Phase 2					PR			PR
Science and Engineering Library Information Commons					10,000 GF			10,000
Genomics Institute Building						100,000 DD		100,000
Science and Engineering Library Cafe						7,750 GF		7,750
Science and Engineering Library Student Space Level 1							16,750 GF	16,750

Capital Improvement Program

Project	Prefunded	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 TO 2023-25	PROJECT BUDGET
Upper Quarry Amphitheater Renovation and Expansion Phase 2							10,000 GF	10,000
Capital Projects \$750K to \$5M (E&G)		6,900 AR 3,940 UR 940 CF	2,000 AR 1,070 OG 11 CF	2,000 AR	2,000 AR 2,800 OG 250 CF	2,000 AR	2,000 AR 8,000	33,912
Capital Projects \$750K to \$5M	626 CF	17,878 CF	10,900 CF	10,000 CF 3,500 GF	11,000 CF 3,000 GF	10,000 CF	11,000 CF 40,000	117,278
Science & Engineering Library Student Study Space level 3							20,750	20,750
Capital Projects E&G 2021-22 to 2024-25							40,000	40,000
Capital Projects AUXIL 2021-22 to 2024-25							40,000	40,000
TOTAL CAPITAL PROGRAM		140,306	204,920	175,967	230,364	119,750	192,500	1,063,807

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:

- **2015-16 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).
- **2015-16 Permanent Budget Summary By Major Unit:** This view summarizes the permanent budget by Major Unit. This report lists the major units within the division, and summarizes the budget by major expenditure category (e.g., salaries, supplies, equipment, employee benefits, and recharge income).
- **UC Santa Cruz Campus Divisional Budget Summary:** This view looks at the permanent budget, as of July 1, for the past 4 years. The total permanent budget is listed by major department in the division.


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

The following example illustrates the difference.

Permanent Budget Summary

UC Santa Cruz Divisional Budget Summary

Library	Recharge	
	Income	Total
General Funds		8,333,450
Special State Approp		1,710
Other Fees		-
UOF/OTT		25,799
Gifts and Endowments		54,193
Self Supporting	(4,500)	6,100
TOTAL	(4,500)	8,421,252


\$8,425,752

Library	2016		
	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	409,661		5.42
CENTRAL - UL	5,163,841	10.00	17.98
COLLECTIONS & LIB INFO SYSTEMS - AUL	969,153	5.00	10.00
PUBLIC SVC & LIB INFO SVC - AUL	1,883,097	10.00	21.14
	8,425,752	25.00	54.54

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 have increased for other reasons, which masks the magnitude of the cuts.

2015-2016 Budget Summary by Major Fund Source
University of California, Santa Cruz Campus
(Budget Totals Are Net of Recharge Income)

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
General Funds	97,293,841	1097.34	70,311,580	1025.90	3,261,499	28.06	15,999,569	52,956,663	62,239,572	(15,109,953)	286,952,771
Special State Approp	--		201,567	2.50	0		835,163	4,000	68,270	--	1,109,000
Student Services Fee	--		8,989,775	141.62	142,494		1,165,758	909,549	4,068,146	--	15,275,722
Other Fees	104,000	1.00	6,756,410	118.08	2,264,233		9,864,778	103,911,394	2,273,342	(387,648)	124,786,509
UOF/OTT	--		2,386,485	33.20	97,964		2,204,669	2,144,228	806,572	--	7,639,918
Gifts & Endowments	--		19,262	0.50	1,762,883	17.26	3,474,140	490,821	442,345	--	6,189,451
Consolidated IT Services Fund	--		4,466,536	53.88	11,000		175,834	--	1,892,159	--	6,545,529
Information User Assessment	--		3,960,898	44.77	8,128		2,399,058	--	1,564,815	--	7,932,899
Consolidated Business Services Fund	--		3,943,444	63.59	106,365		448,056	--	1,952,746	--	6,450,611
UCOP Support	1,361,920	7.20	0		--		4,828,391	--	450,000	--	6,640,311
Self Supporting	--		10,569,996	143.15	2,050,507	10.84	12,175,054	3,865,200	4,291,720	(17,240,789)	15,711,688
Auxiliary Enterprise	--		20,352,269	408.46	3,871,997		14,105,443	86,720,438	11,598,454	(567,011)	136,081,590
Reserves	--		618,201	8.63	277,100	5.00	379,180	--	205,565	(779,046)	701,000
CAMPUS TOTAL	98,759,761	1105.54	132,576,423	2044.28	13,854,170	61.16	68,055,093	251,002,293	91,853,706	(34,084,447)	622,016,999

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

2015-2016 Budget Summary by Major Unit
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	10,675,467	133.60	2,564,520	43.16	33,200		1,242,336	(2,200)	0	--	14,513,323
ENGINEERING	14,371,045	154.86	2,782,702	39.53	123,176		2,481,285	--	171,921	--	19,930,129
HUMANITIES DIVISION	16,898,513	195.32	2,296,339	39.03	--		1,100,271	--	--	--	20,295,123
LIBRARY	2,170,195	25.00	3,172,952	54.54	31,074		219,717	2,831,814	--	(4,500)	8,421,252
PHYSICAL & BIOLOGICAL SCIENCES	26,947,234	297.22	6,435,601	104.05	296,089		2,725,012	200,000	160,547	(992,279)	35,772,204
SOCIAL SCIENCES DIVISION	22,292,418	252.90	3,257,413	59.45	185,894		1,369,676	4,000	34,500	--	27,143,901
UNIVERSITY EXTENSION	207,972	2.50	3,193,213	49.50	1,554,697		3,746,092	--	1,077,299	--	9,779,273
ACADEMIC UNITS	93,562,844	1061.40	23,702,740	389.26	2,224,130		12,884,389	3,033,614	1,444,267	(996,779)	135,855,205
BUSINESS & ADMINISTRATIVE SERVICES	--		37,094,613	589.09	2,182,044	13.26	19,596,341	24,019,598	3,554,562	(27,946,838)	58,500,320
CAMPUS LIFE	66,300	1.00	11,741,655	172.26	414,752		5,912,944	25,496,590	295,863	(62,250)	43,865,854
CHANCELLOR & CAMPUS PROVOST UNITS	393,300	2.00	9,558,165	99.21	66,504		805,217	1,177,574	69,775	--	12,070,535
COLLEGES & UNIVERSITY HOUSING	1,330,080		20,461,308	411.61	3,863,758		12,392,565	81,620,142	10,696,976	0	130,364,829
INFORMATION TECHNOLOGY SERVICES	--		17,650,656	203.33	1,489,978	7.84	6,204,070	0	1,538,789	(4,880,664)	22,002,829
MULTI-CAMPUS RESEARCH UNITS	1,361,920	7.20	284,826	5.13	0		4,599,295	--	450,000	0	6,696,041
SILICON VALLEY INITIATIVES	--		707,048	5.85	558		556,891	--	300	--	1,264,797
STUDENT AID	--		--		--		1,021,603	91,348,187	--	--	92,369,790
UNDERGRADUATE EDUCATION	2,045,317	33.94	6,913,155	114.60	359,113		2,429,352	150,000	70,034	(197,916)	11,769,055
UNIVERSITY RELATIONS	--		4,462,257	53.94	3,253,333	40.06	1,399,628	--	859,414	--	9,974,632
PROVISION FOR EMPLOYEE BENEFITS	--		--		--		--	--	72,873,726	--	72,873,726
PROVISION FOR MENTAL HEALTH SVCS	--		--		--		252,798	--	--	--	252,798
PROVISION FOR DEBT SERVICE	--		--		--		--	10,170,268	--	--	10,170,268
PROVISION FOR UCOP ASSESSMENT	--		--		--		0	13,986,320	--	--	13,986,320
CAMPUS TOTAL	98,759,761	1105.54	132,576,423	2044.28	13,854,170	61.16	68,055,093	251,002,293	91,853,706	(34,084,447)	622,016,999

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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

(Amounts Include Budgeted Recharge Income)

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
Arts Division	12,334,935	118.13	43.19	12,986,241	125.18	42.89	13,542,522	128.55	42.89	14,513,323	133.60	43.16
Engineering	15,748,971	122.49	35.73	16,931,651	132.82	35.98	18,762,693	143.02	39.53	19,930,129	154.86	39.53
Humanities Division	17,775,336	182.13	41.03	18,200,783	187.26	39.03	19,903,202	191.55	39.03	20,295,123	195.32	39.03
Library	8,485,828	27.00	62.85	7,843,175	24.00	56.42	8,313,033	25.00	55.37	8,425,752	25.00	54.54
Physical & Biological Sciences	31,943,504	258.46	105.30	32,944,815	271.44	103.65	35,200,494	287.36	103.65	36,764,483	297.22	104.05
Social Sciences Division	23,712,138	235.72	61.74	24,605,286	240.52	59.45	26,756,220	247.80	60.20	27,143,901	252.90	59.45
University Extension	9,820,244	4.00	47.00	9,783,718	4.00	43.35	9,776,504	2.50	47.35	9,779,273	2.50	49.50
Academic Units	119,820,956	947.93	396.84	123,295,669	985.22	380.77	132,254,668	1025.78	388.02	136,851,984	1061.40	389.26
Business & Administrative Services	79,662,022	--	628.96	80,392,621	--	616.82	83,948,307	--	597.89	86,447,158	--	602.35
Campus Life	30,450,106	1.00	163.89	32,947,290	1.00	166.02	35,496,067	1.00	166.58	43,928,104	1.00	172.26
Chancellor & Campus Provost Units	9,683,424	2.00	86.05	10,055,630	2.00	86.85	11,198,413	2.00	90.71	12,070,535	2.00	99.21
Colleges & University Housing	111,091,001	0.00	394.81	113,753,371	0.00	400.35	117,714,046	0.00	400.03	130,364,829	0.00	411.61
Information Technology Services	22,184,169	--	206.58	22,409,092	--	203.78	24,067,427	--	203.98	26,883,493	--	211.17
Multi-Campus Research Units	8,753,347	18.40	44.93	8,646,847	17.60	39.93	5,657,879	8.00	5.13	6,696,041	7.20	5.13
Silicon Valley Initiatives	1,199,376	--	5.85	1,198,503	--	5.85	1,247,441	--	5.85	1,264,797	--	5.85
Student Aid	82,886,934	--	--	81,008,084	--	--	83,497,389	--	--	92,369,790	--	--
Undergraduate Education	10,215,571	40.57	110.08	10,782,977	37.23	112.07	11,590,945	36.32	118.15	11,966,971	33.94	114.60
University Relations	9,245,529	--	79.12	9,956,800	--	83.88	10,181,662	--	93.63	9,974,632	--	94.00
Provision for Employee Benefits	57,984,004	--	--	65,169,651	--	--	66,982,580	--	--	72,873,726	--	--
Provision for Mental Health Svcs	--	--	--	--	--	--	--	--	--	252,798	--	--
Provision for Debt Service	4,915,188	--	--	4,946,188	--	--	4,993,228	--	--	10,170,268	--	--
Provision for UCOP Assessment	8,008,640	--	--	9,442,416	--	--	12,850,746	--	--	13,986,320	--	--
CAMPUS TOTALS	556,100,267	1009.90	2117.11	574,005,139	1043.05	2096.32	601,680,798	1073.10	2069.97	656,101,446	1105.54	2105.44

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

BUDGET PROFILES DEFINITION OF TERMS

PRIMARY SOURCE DOCUMENTS

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

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

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

BUDGET SUMMARY CATEGORIES

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

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

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

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

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

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

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

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

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

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

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

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

SOURCE OF FUNDS

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

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

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

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

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

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

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

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

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

DESCRIPTIVE INFORMATION

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

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

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

Source: *Instructional Load Summary*

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

Source: *Course Audits*

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

Source: *Instructional Load Summary*

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

Source: *Instructional Load Summary*

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

Source: *Sponsored Projects Office Annual Reports*

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

Source: *Course Audits.*

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

Source: *Instructional Load Summary*

Division of Arts Profile



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.

2014-15 Majors: 1,171 Head Count Undergraduate Majors
119 Head Count Graduate Majors

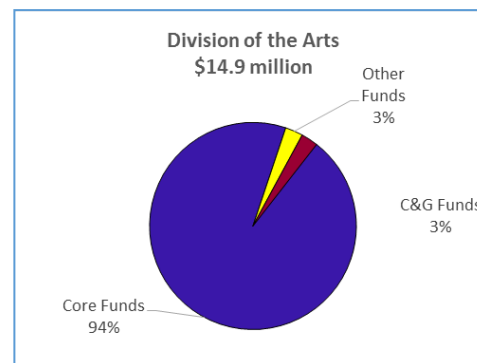
2014-15 Number of Degrees Awarded: 365 BA/BS
40 MA/MS & Certificates
5 DMA/PhD

2015-16 Teaching and research staff: 91 Budgeted Faculty FTE
41 Budgeted Teaching Assistant FTE
2 Budgeted Other Academic FTE
43 Budgeted Staff FTE

2015-16 Funding:

Core Fund \$14.1M
Other Funds \$.4M
Perm. Budget \$14.5M

C&G Funds \$.4M
Total Funding \$14.9M



DIVISION OF THE ARTS

Degrees Conferred

Baccalaureate Degrees*

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Art	133.0	124.0	123.0	121.0	147.0	118.0	136.0	129.0
Film and Digital Media	134.0	102.0	119.0	127.0	159.0	159.0	112.0	137.0
Hist of Art & Vis Culture	56.0	62.0	60.0	68.0	58.0	59.0	47.0	51.0
Music	33.0	24.0	36.0	17.0	35.0	33.0	23.0	24.0
Theater Arts	52.0	52.0	37.0	50.0	59.0	45.0	43.0	38.0
Subtotal	403.0	356.0	369.0	376.0	451.0	406.0	352.0	365.0

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

Masters & Certificates

Digital Arts & New Media	-	-	-	-	-	-	-	13.0
Film and Digital Media	13.0	6.0	19.0	8.0	8.0	11.0	10.0	-
Music	-	-	-	-	1.0	-	-	3.0
Social Documentation	4.0	8.0	6.0	2.0	3.0	6.0	2.0	7.0
Theater Arts	-	-	-	-	7.0	7.0	6.0	16.0
Visual Studies	9.0	9.0	8.0	9.0	10.0	12.0	8.0	1.0
Subtotal	26.0	23.0	33.0	19.0	29.0	36.0	26.0	40.0

Doctorates

Music	-	-	1.0	2.0	4.0	1.0	2.0	5.0
Subtotal	-	-	1.0	2.0	4.0	1.0	2.0	5.0

Total Degrees Conferred	429.0	379.0	403.0	397.0	484.0	443.0	380.0	410.0
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Declared and Proposed Majors

Undergraduate

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Art	601	607	591	571	539	471	448	400
History of Art & Vis Cult	160	144	120	125	115	120	118	98
Film & Digital Media	437	426	450	458	470	462	469	511
Music	133	146	131	119	118	103	65	52
Theater Arts	177	165	152	152	155	138	113	109
	1,508	1,489	1,443	1,426	1,397	1,293	1,213	1,171

Graduate (declared)

Film and Digital Media	-	-	-	4	7	11	17	18
Social Documentation	-	-	-	-	15	13	14	13
Visual Studies	-	-	-	4	7	11	14	20
Music	16	19	24	24	32	27	27	28
Theater Arts	11	9	9	9	10	13	9	15
Digital Art & New Media	24	24	24	22	19	20	23	25
	52	52	58	63	90	95	104	119

DIVISION OF THE ARTS

Student Workload FTE* **Division Summary**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Lower Division	1,127.1	1,159.9	1,195.4	1,244.8	1,211.4	1,208.8	1,118.4	1,292.9
Upper Division	648.0	631.0	609.1	630.5	654.6	689.8	622.7	617.0
Total Undergrad	1,775.1	1,790.9	1,804.5	1,875.3	1,866.0	1,898.6	1,741.1	1,909.9
Total Graduate	56.4	59.2	61.3	65.7	90.1	88.2	102.2	113.6
Total FTE	1,831.5	1,850.1	1,865.8	1,941.0	1,956.1	1,986.8	1,843.3	2,023.5

*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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Art								
Permanent Ladder	13.0	11.0	11.0	10.0	10.0	11.0	11.0	10.5
Open Provision/Temp Acad Prov	5.4	6.7	5.9	5.7	2.9	2.5	3.1	4.6
Subtotal	18.4	17.7	16.9	15.7	12.9	13.5	14.1	15.1
History of Art & Vis Cult								
Permanent Ladder	9.0	10.0	11.0	11.0	11.0	10.0	10.0	10.5
Open Provision/Temp Acad Prov	3.2	3	2.0	0.9	1.1	2.1	3.2	2.0
Subtotal	12.2	13.0	13.0	11.9	12.1	12.1	13.2	12.5
Film & Digital Media								
Permanent Ladder	13.0	16.0	15.0	14.0	18.0	17.0	16.0	18.0
Open Provision/Temp Acad Prov	2.6	1.1	3.6	4.0	2.1	3.4	2.9	3.0
Subtotal	15.6	17.1	18.6	18.0	20.1	20.4	18.9	21.0
Music								
Permanent Ladder	15.1	14.6	14.1	14.6	14.6	14.6	14.6	14.6
Open Provision/Temp Acad Prov	11.1	9.3	10.1	9.3	6.95	6.53	11.39	11.9
Subtotal	26.2	23.9	24.2	23.9	21.5	21.1	26.0	26.5
Theater Arts								
Permanent Ladder	13.0	13.0	12.0	12.0	11.0	12.0	12.0	12.0
Open Provision/Temp Acad Prov	3.5	3.9	2.5	2.1	2.7	1.9	2.6	2.4
Subtotal	16.5	16.9	14.5	14.1	13.7	13.9	14.6	14.4
Unassigned/DANM								
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.3	0.6	0.9	0.7
Subtotal	0.0	0.0	0.0	0.0	0.3	0.6	0.9	0.7
Total Faculty FTE	88.9	88.6	87.2	83.6	80.6	81.6	87.6	90.2

Source: Instructional Load Summary

DIVISION OF THE ARTS

Regular Student Enrollment per Ladder Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Art	107.0	112.7	135.1	95.0	103.0	136.4	122.5	
History of Art & Vis Cult	227.7	204.8	181.0	160.4	237.1	218.4	243.4	Not
Film & Digital Media	144.8	151.6	140.9	145.6	127.2	141.1	163.4	Available
Music	272.6	226.7	308.2	245.9	231.1	303.0	230.3	
Theater Arts	116.7	169.1	192.0	223.9	195.1	205.9	207.9	
Weighted Average	175.4	173.8	194.3	178.5	174.4	203.1	190.0	

Courses Taught per Faculty

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Art	5.1	4.4	4.8	4.1	4.8	4.6	4.4	
History of Art & Vis Cult	3.7	3.0	3.4	3.3	3.5	3.3	3.9	Not
Film & Digital Media	3.8	3.6	3.3	3.3	3.0	3.3	3.6	Available
Music	4.1	4.0	4.2	4.1	4.0	4.5	4.4	
Theater Arts	4.0	4.3	5.2	4.9	4.6	4.7	5.0	
Weighted Average	4.2	3.9	4.2	4.0	4.0	4.1	4.2	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
# of Proposals	13	11	7	8	14	7	16	33
Awards	\$132,000	\$358,000	\$508,400	\$124,000	\$389,660	\$112,200	\$378,677	\$394,226

2015-2016 Budget Summary by Major Fund Source

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
General Funds	10,675,467	133.60	2,564,520	43.16	33,200		704,792	(2,200)	0	13,975,779
Special State Approp	--		--		--		123,527	--	--	123,527
Other Fees	--		--		--		155,827	--	--	155,827
UOF/OTT	--		--		--		0	--	--	0
Gifts & Endowments	--		--		--		230,190	--	--	230,190
Self Supporting	--		--		--		28,000	--	--	28,000
TOTAL	10,675,467	133.60	2,564,520	43.16	33,200		1,242,336	(2,200)	0	14,513,323

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.

2015-2016 Budget Summary by Major Unit

ARTS DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
ART DEPARTMENT	1,165,592	11.76	320,504	5.63	2,000		40,845	--	--	1,528,941
ARTS ACADEMIC SUPPORT SERVICES	--		135,500	2.42	--		80,970	--	--	216,470
ARTS ADMINISTRATION	239,103	1.00	626,805	10.34	30,200		502,089	--	0	1,398,197
ARTS INSTRUCTION	2,726,335	56.98	--		--		18,821	--	--	2,745,156
ARTS MUSEUM	--		151,178	1.00	--		--	--	--	151,178
ARTS RESEARCH	--		--		--		191,298	--	--	191,298
DIGITAL ARTS NEW MEDIA	8,457		72,115	1.22	--		50,827	--	--	131,399
FILM & DIGITAL MEDIA	1,895,068	19.25	352,898	6.50	1,000		72,458	0	--	2,321,424
HISTORY OF ART AND VISUAL CULTURE	1,243,150	11.50	137,607	2.42	--		9,732	--	--	1,390,489
MUSIC	1,877,524	19.60	375,146	6.76	--		90,069	--	--	2,342,739
SESNON GALLERY	--		63,453	1.13	--		36,151	--	--	99,604
THEATER ARTS	1,520,238	13.51	329,314	5.74	0		149,076	(2,200)	--	1,996,428
TOTAL	10,675,467	133.60	2,564,520	43.16	33,200		1,242,336	(2,200)	0	14,513,323

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

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ART DEPARTMENT	1,472,258	13.12	5.63	1,491,615	12.50	5.63	1,382,689	10.89	5.63	1,528,941	11.76	5.63
ARTS ACADEMIC SUPPORT SERVICES	197,891	--	2.42	186,236	--	2.42	194,778	--	2.42	216,470	--	2.42
ARTS ADMINISTRATION	1,273,682	1.00	10.34	1,405,722	1.00	10.34	1,438,617	1.00	10.34	1,398,197	1.00	10.34
ARTS INSTRUCTION	1,891,930	44.83	--	2,532,207	55.27	--	2,710,263	57.69	--	2,745,156	56.98	--
ARTS MUSEUM	99,517	--	1.00	146,775	--	1.00	151,178	--	1.00	151,178	--	1.00
ARTS RESEARCH	202,527	--	--	194,575	--	--	191,298	--	--	191,298	--	--
DIGITAL ARTS NEW MEDIA	129,043	0.00	1.22	124,630	0.00	1.22	127,211	0.00	1.22	131,399	0.00	1.22
FILM & DIGITAL MEDIA	1,886,093	17.00	6.50	1,822,553	16.00	6.50	2,108,170	18.00	6.50	2,321,424	19.25	6.50
HISTORY OF ART AND VISUAL CULTURE	1,073,657	10.50	2.42	1,109,217	10.50	2.42	1,146,119	10.50	2.42	1,390,489	11.50	2.42
MUSIC	2,279,102	19.30	6.81	2,184,635	17.53	6.51	2,238,196	18.21	6.51	2,342,739	19.60	6.76
SESNON GALLERY	86,323	--	1.11	90,115	--	1.11	93,205	--	1.11	99,604	--	1.13
THEATER ARTS	1,742,912	12.38	5.74	1,697,961	12.38	5.74	1,760,798	12.26	5.74	1,996,428	13.51	5.74
DIVISIONAL TOTALS	12,334,935	118.13	43.19	12,986,241	125.18	42.89	13,542,522	128.55	42.89	14,513,323	133.60	43.16

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 preparing students for productive careers at industrial and academic settings in rapidly evolving areas of science and engineering.

Jack Baskin School of Engineering Profile

2014-15 Majors: 2,374 Head Count Undergraduate Majors
421 Head Count Graduate Majors

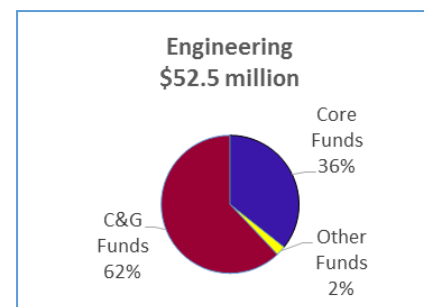
2014-15 Number of Degrees Awarded: 408 BA/BS
75 MA/MS & Certificates
35 PhD

2015-16 Teaching and research staff: 98 Budgeted Faculty FTE
57 Budgeted Teaching Assistant FTE
40 Budgeted Staff FTE

2015-16 Funding:

Core Funds \$18.7M
Other Funds \$ 1.2M
Perm. Budget \$19.9M

C&G Funds \$ 32.6M
Total Funding \$ 52.5M



BASKIN SCHOOL OF ENGINEERING

Degrees Conferred

Baccalaureate Degrees*	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Bioengineering	-	-	4	21	33.0	28.0	32.0	50.0
Bioinformatics	7.0	6.0	3.0	3.0	4.0	2.0	3.0	7.0
Comp Sci:Comp Game Design	4.0	17.0	25.0	39.0	62.0	82.0	68.0	84.0
Computer Engineering	23.0	18.0	24.0	27.0	32.0	36.0	40.0	42.0
Computer Science	42.0	32.0	39.0	34.0	53.0	63.0	75.0	138.0
Electrical Engineering	22.0	23.0	24.0	20.0	30.0	40.0	33.0	31.0
Network and Digital Tech	-	-	-	1.0	4.0	11.0	8.0	14.0
Robotics Engineering	-	-	-	-	-	2.0	1.0	10.0
Technology & Info Mgmt	11.0	15.0	22.0	25.0	25.0	33.0	24.0	42.0
Subtotal	107.0	111.0	140.0	167.0	241.0	288.0	272.0	408.0

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

Masters & Certificates

Applied Math & Statistics	-	1.0	-	2.0	3.0	1.0	1.0	-
Bioinformatics	-	1.0	3.0	7.0	5.0	2.0	1.0	-
Biomolec Eng & BioInformatics	-	-	8.0	10.0	6.0	4.0	7.0	4.0
Computer Engineering	12.0	4.0	6.0	11.0	5.0	13.0	3.0	11.0
Computer Science	26.0	17.0	23.0	22.0	20.0	9.0	21.0	26.0
Electrical Engineering	4.0	3.0	3.0	9.0	6.0	3.0	5.0	9.0
Games and Playable Media	-	-	-	-	-	-	-	8.0
Network Engineering	4.0	2.0	2.0	2.0	7.0	3.0	-	-
Statistics & Applied Math	3.0	4.0	-	3.0	10.0	8.0	3.0	5.0
Technology & Info Mgmt	-	-	-	-	4.0	1.0	4.0	12.0
Subtotal	45.0	32.0	45.0	66.0	66.0	44.0	45.0	75.0

Doctorates

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

Total Degrees Conferred	167.0	159.0	219.0	268.0	342.0	363.0	346.0	518.0
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BASKIN SCHOOL OF ENGINEERING

Declared and Proposed Majors

<i>Undergraduate</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Bioengineering	8	73	123	162	222	241	275	339
Bioinformatics	43	32	27	16	19	21	21	22
Computer Engineering	142	182	203	233	244	261	278	325
Comp Sci: Computer Game Design	135	234	303	329	347	371	360	420
Computer Science	140	146	151	172	193	311	476	737
Electrical Engineering	120	144	165	185	195	211	214	259
Technology & Info Management	55	71	69	67	77	79	86	116
Network and Digital Tech	-	-	-	-	5	25	26	30
Robotics Engineering	-	-	-	-	18	60	91	126
	643	882	1,042	1,165	1,319	1,580	1,827	2,374
<i>Graduate</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Applied Mathematics & Statistics	-	-	-	2	2	2	2	-
Statistics & Applied Math	19	28	37	42	40	40	44	47
Bioinformatics	37	43	45	32	26	19	14	6
Biomolecular Eng & Bioinformatics	-	-	-	4	13	23	30	39
Computer Engineering	58	66	71	66	58	52	62	79
Computer Science	102	118	113	107	123	110	121	129
Games and Playable Media	-	-	-	-	-	-	8	22
Electrical Engineering	77	67	76	69	64	58	73	88
Technology & Info Management	-	-	5	8	9	12	17	10
	293	321	346	330	335	316	371	421
<i>Student Workload FTE*</i>								
<i>Division Summary</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Lower Division	947.5	1,109.2	1,285.5	1,224.2	1,325.5	1,436.8	1,461.3	1,640.1
Upper Division	207.8	273.7	344.1	428.9	519.4	590.8	657.2	788.7
Total Undergrad	1,155.3	1,382.9	1,629.6	1,653.1	1,844.9	2,027.6	2,118.5	2,428.8
Total Graduate	303.4	352.5	378.1	365.3	385.3	367.3	400.9	440.3
Total FTE	1,458.7	1,735.4	2,007.7	2,018.4	2,230.2	2,394.9	2,519.4	2,869.1

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

BASKIN SCHOOL OF ENGINEERING

Budgeted Faculty FTE By Department

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Applied Math and Statistics (new dept. in 2006-07)								
Permanent Ladder	10	11	12	11	11	11	10	12
Open Provision/Temp Acad Prov	3.2	3.2	2.07	1.6	3.3	3.1	5.6	4.8
Subtotal	13.2	14.2	14.1	12.6	14.3	14.1	15.6	16.8
Biomolecular Engineering								
Permanent Ladder	6.9	7.2	9.2	9.2	9.0	9.0	9.0	9.7
Open Provision/Temp Acad Prov	1.4	1.4	1.1	1.2	1.3	1.2	1.7	2.5
Subtotal	8.3	8.6	10.3	10.4	10.3	10.2	10.7	12.2
Computer Engineering								
Permanent Ladder	17.3	18.3	16.8	16.8	16.0	15.0	16.0	14.3
Open Provision/Temp Acad Prov	5.4	6.4	3.3	1.9	1.7	2.2	3.4	4.5
Subtotal	22.7	24.7	20.1	18.7	17.7	17.2	19.4	18.8
Computational Media								
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2
Open Provision/Temp Acad Prov	0	0	0.0	0.0	0.0	0.0	0.0	3.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
Computer Science/Information Syst. Mgmt								
Permanent Ladder	20.0	21.0	24.0	24.0	24.0	23.5	21.0	18.0
Open Provision/Temp Acad Prov	6.4	4.5	2.8	2.2	1.5	3.8	8.7	8.5
Subtotal	26.4	25.5	26.8	26.2	25.5	27.3	29.7	26.5
Electrical Engineering								
Permanent Ladder	12.0	11.0	12.0	12.0	13.0	12.0	12.0	11.3
Open Provision/Temp Acad Prov	2.7	0.9	1.3	0.6	1.1	1.0	1.6	1.4
Subtotal	14.7	11.9	13.3	12.6	14.1	13.0	13.6	12.7
Baskin School of Engineering General								
Permanent Ladder	4.0	4.0	4.0	4.0	4.0	5.0	4.0	0.0
Open Provision/Temp Acad Prov	2.6	3.4	1.7	1.8	1.4	2.4	0.0	0.0
Subtotal	6.6	7.4	5.7	5.8	5.4	7.4	4.0	0.0
Technology Management								
Permanent Ladder	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Open Provision/Temp Acad Prov	0.0	0.0	0.0	0.0	0.0	0.0	4.1	1.1
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	4.1	5.1
Total Faculty FTE	91.9	92.3	90.2	86.2	87.2	89.2	97.2	100.3

Source: Instructional Load Summary

Regular Student Enrollment per Ladder Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Biomolecular Engineering	44.7	31.7	38.3	51.7	63.6	54.5	84.0	69.2
Computer Engineering	68.3	73.6	114.5	167.9	160.4	184.3	230.5	195.2
Computer Science	83.9	81.9	90.0	122.4	137.4	183.2	175.8	182.8
Electrical Engineering	71.7	62.9	77.8	62.1	90.9	77.2	119.4	92.5
Applied Math & Statistics	177.3	133.3	129.7	163.9	217.2	130.8	152.6	144.3
Engineering General - ISM	56.7	49.2	79.2	157.9	75.4	83.7	52.7	-
Technology Management	-	-	-	-	-	-	-	114.2
Weighted Average	87.8	76.5	94.2	121.7	134.1	139.2	157.8	144.4

Courses Taught per Ladder Faculty

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Biomolecular Engineering	3.0	2.8	3.6	3.1	3.3	3.9	4.0	3.3
Computer Engineering	3.3	3.3	3.8	3.5	3.6	4.4	4.8	4.2
Computer Science	2.9	3.2	3.0	2.8	3.0	3.4	3.2	3.3
Electrical Engineering	2.7	2.9	3.6	3.1	4.0	3.1	4.2	4.3
Applied Math & Statistics	3.3	2.8	3.4	3.2	3.9	3.5	3.9	3.8
Engineering General - ISM	3.4	4.7	4.2	4.9	3.1	3.8	2.5	-
Technology Management	-	-	-	-	-	-	-	6.0
Weighted Average	3.1	3.2	3.5	3.2	3.4	3.7	3.9	3.8

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
# of Proposals	187	242	233	214	273	175	200	227
Awards	\$22,236,088	\$27,105,216	\$30,505,736	\$27,525,647	\$36,565,446	\$28,960,885	\$33,049,955	\$32,516,849

2015-2016 Budget Summary by Major Fund Source

ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	14,371,045	154.86	2,396,897	33.78	61,726		999,769	76,354	17,905,791
Special State Approp	--		--		--		70,000	--	70,000
Other Fees	--		--		--		397,767	--	397,767
UOF/OTT	--		385,805	5.75	61,450		199,309	95,567	742,131
Gifts & Endowments	--		--		--		282,440	--	282,440
UCOP Support	--		--		--		532,000	--	532,000
TOTAL	14,371,045	154.86	2,782,702	39.53	123,176		2,481,285	171,921	19,930,129

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.

2015-2016 Budget Summary by Major Unit

ENGINEERING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
APPLIED MATH & STATISTICS	1,641,843	13.75	101,211	1.63	--		22,113	--	1,765,167
BIOMOLECULAR ENGINEERING DEPT	1,390,455	11.63	106,325	1.63	--		14,074	--	1,510,854
CE COMPUTER ENGINEERING DEPT	1,824,888	14.33	105,061	1.69	--		26,527	--	1,956,476
COMPUTATIONAL MEDIA DEPT	871,117	6.17	--		--		400,375	--	1,271,492
CS COMPUTER SCIENCES DEPT	2,916,853	20.32	122,246	1.74	--		38,036	--	3,077,135
CTR BIOMOLECULAR SCI & ENGINEERING	--		--		--		544,909	--	544,909
ELECTRICAL ENGINEERING	1,606,193	12.00	127,717	1.83	--		13,480	--	1,747,390
ENGINEERING ADMINISTRATION	203,794	1.00	1,058,808	13.00	88,900		57,787	97,711	1,507,000
ENGINEERING ADVISING&OUTREACH PROG	16,100		436,797	7.00	--		78,060	--	530,957
ENGINEERING DEPARTMENT SERVICE CTR	--		45,184	1.00	0		--	30,708	75,892
ENGINEERING GENERAL	3,343,626	70.66	590,462	8.53	34,276		1,270,722	43,502	5,282,588
TM TECHNOLOGY MANAGEMENT DEPT	556,176	5.00	88,891	1.48	--		15,202	--	660,269
TOTAL	14,371,045	154.86	2,782,702	39.53	123,176		2,481,285	171,921	19,930,129

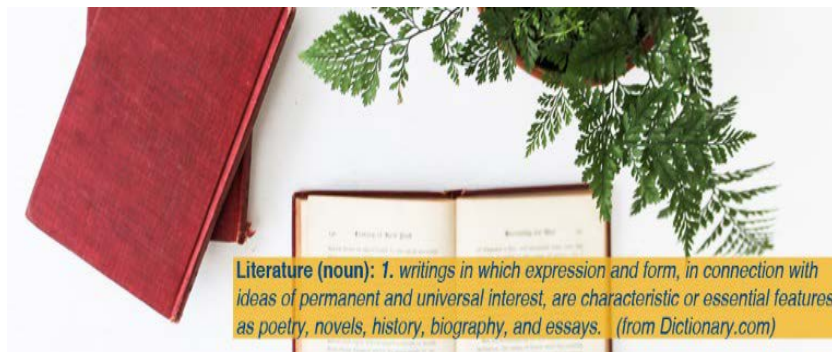
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

ENGINEERING

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
APPLIED MATH & STATISTICS	1,494,828	11.75	1.63	1,314,848	10.75	1.63	1,402,095	10.75	1.63	1,765,167	13.75	1.63
BIOMOLECULAR ENGINEERING DEPT	1,182,295	9.63	1.63	1,133,867	8.63	1.63	1,299,369	9.63	1.63	1,510,854	11.63	1.63
CE COMPUTER ENGINEERING DEPT	1,950,773	15.55	1.69	1,989,984	15.55	1.69	2,095,186	15.55	1.69	1,956,476	14.33	1.69
COMPUTATIONAL MEDIA DEPT	0	--	--	0	--	--	403,877	--	--	1,271,492	6.17	--
CS COMPUTER SCIENCES DEPT	3,317,725	24.75	1.74	3,092,234	21.25	1.74	3,316,059	22.25	1.74	3,077,135	20.32	1.74
CTR BIOMOLECULAR SCI & ENGINEERING	420,909	--	--	544,909	--	--	544,909	--	--	544,909	--	--
ELECTRICAL ENGINEERING	1,719,297	12.00	1.83	1,540,985	11.00	1.83	1,833,499	12.00	1.83	1,747,390	12.00	1.83
ENGINEERING ADMINISTRATION	1,270,248	1.00	10.75	1,428,176	1.00	11.00	1,514,839	1.00	13.00	1,507,000	1.00	13.00
ENGINEERING ADVISING&OUTREACH PROG	528,663	0.00	7.00	517,013	0.00	7.00	529,600	0.00	7.00	530,957	0.00	7.00
ENGINEERING DEPARTMENT SERVICE CTR	0	--	--	0	--	--	74,577	--	1.00	75,892	--	1.00
ENGINEERING GENERAL	3,372,955	43.81	8.18	4,914,117	61.64	8.18	5,279,051	68.84	8.73	5,282,588	70.66	8.53
TM TECHNOLOGY MANAGEMENT DEPT	491,278	4.00	1.28	455,518	3.00	1.28	469,632	3.00	1.28	660,269	5.00	1.48
DIVISIONAL TOTALS	15,748,971	122.49	35.73	16,931,651	132.82	35.98	18,762,693	143.02	39.53	19,930,129	154.86	39.53

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



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

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

Division of Humanities Profile

2014-15 Majors: 1,441 Head Count Undergraduate Majors
169 Head Count Graduate Majors

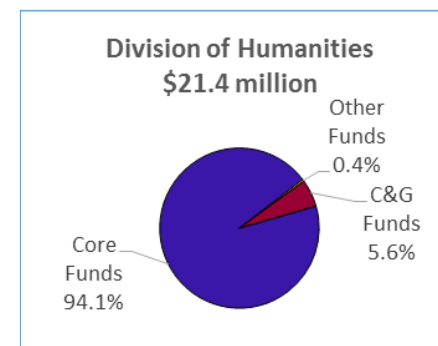
2014-15 Number of Degrees Awarded: 585 BA/BS
11 MA/MS & Certificates
21 PhD

2015-16 Teaching and research staff: 140 Budgeted Faculty FTE
54 Budgeted Teaching Assistant FTE
1 Budgeted Other Academic FTE
39 Budgeted Staff FTE

2015-16 Funding:

Core Funds \$20.2M
Other Funds \$.08M
Perm. Budget \$20.3M

C&G Funds \$1.2M
Total Funding \$21.5M



DIVISION OF THE HUMANITIES

Degrees Conferred

<i>Baccalaureate Degrees*</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
American Studies	62.0	40.0	36.0	58.0	61.0	43.0	17.0	7.0
Classical Studies	8.0	3.0	6.0	6.0	11.0	14.0	10.0	4.0
Critical Race & Ethnic Studies	-	-	-	-	-	-	-	1.0
Feminist Studies	48.0	61.0	58.0	43.0	47.0	57.0	48.0	44.0
German Studies	5.0	7.0	4.0	3.0	7.0	3.0	2.0	-
History	179.0	172.0	167.0	196.0	230.0	171.0	151.0	169.0
Italian Studies	5.0	7.0	1.0	7.0	6.0	4.0	4.0	2.0
Jewish Studies	-	-	-	-	3.0	2.0	2.0	3.0
Language Studies	57.0	56.0	58.0	41.0	50.0	46.0	45.0	58.0
Linguistics	41.0	23.0	30.0	40.0	37.0	51.0	54.0	53.0
Literature	249.0	228.0	232.0	244.0	299.0	209.0	191.0	193.0
Philosophy	75.0	67.0	58.0	76.0	66.0	77.0	78.0	72.0
Spanish Studies	-	-	-	-	-	-	-	13.0
Subtotal	705.0	649.0	637.0	695.0	792.0	647.0	574.0	585.0
*Degree major count counts students who earn degrees in two or three majors once for each major; total count of degree majors will exceed the total number of students earning degrees, and the total number of degrees earned.								
<i>Masters & Certificates</i>								
History	6.0	5.0	9.0	5.0	4.0	3.0	7.0	1.0
History of Consciousness	8.0	2.0	1.0	-	4.0	-	1.0	1.0
Linguistics	6.0	2.0	11.0	4.0	1.0	8.0	2.0	2.0
Literature	10.0	10.0	7.0	10.0	6.0	9.0	7.0	6.0
Philosophy	1.0	5.0	2.0	1.0	1.0	2.0	3.0	1.0
Subtotal	31.0	24.0	30.0	20.0	16.0	21.0	20.0	11.0
<i>Doctorates</i>								
History	4.0	1.0	3.0	2.0	-	9.0	7.0	6.0
History of Consciousness	10.0	5.0	8.0	5.0	8.0	5.0	6.0	6.0
Linguistics	4.0	3.0	4.0	1.0	1.0	2.0	6.0	-
Literature	7.0	3.0	6.0	7.0	17.0	7.0	10.0	8.0
Philosophy	-	-	2.0	3.0	2.0	5.0	1.0	1.0
Subtotal	25.0	11.0	23.0	18.0	28.0	28.0	30.0	21.0
<i>Total Degrees Conferred</i>	761.0	684.0	690.0	733.0	836.0	696.0	624.0	617.0

DIVISION OF THE HUMANITIES

Declared and Proposed Majors

Undergraduate	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
American Studies	95	112	115	126	94	43	7	0
Classical Studies	20	20	16	23	29	24	19	14
Critical Race & Ethnic Studies	-	-	-	-	-	-	-	6
Feminist Studies	123	128	117	115	129	123	122	113
German Studies	12	12	9	8	8	6	3	4
History	473	427	428	454	438	388	348	348
Italian Studies	12	11	13	10	11	9	5	2
Jewish Studies	-	-	-	3	5	3	4	7
Language Studies	219	222	184	162	161	158	141	105
Linguistics	108	101	112	134	150	165	154	147
Literature	756	787	769	739	673	560	503	492
Philosophy	191	182	194	187	197	174	156	139
Spanish Studies	-	-	-	-	-	-	19	65
	2,009	2,003	1,956	1,962	1,895	1,653	1,479	1,441

Graduate

Feminist Studies	-	-	-	-	-	-	2	8
History	30	33	34	31	31	34	31	39
History of Consciousness	46	40	36	29	28	27	29	26
Linguistics	24	23	23	22	24	21	20	23
Literature	80	69	74	67	64	63	59	61
Philosophy	20	26	23	16	13	13	14	12
	200	190	190	165	161	159	154	169

Student Workload FTE*

Division Summary

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Lower Division	1,744.0	1,742.3	1,559.7	1,479.0	1,437.7	1,470.9	1,508.6	1,549.3
Upper Division	934.2	981.4	1,042.5	1,056.6	1,058.2	989.0	893.0	836.9
Total Undergrad	2,678.2	2,723.7	2,602.2	2,535.6	2,495.9	2,459.9	2,401.6	2,386.2
Total Graduate	212.6	192.3	194.3	170.0	161.3	164.9	158.5	171.2
Total FTE	2,890.8	2,916.0	2,796.5	2,705.6	2,657.2	2,624.8	2,560.1	2,557.4

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

DIVISION OF THE HUMANITIES

Budgeted Faculty FTE by Department

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
American Studies								
Permanent Ladder	8.0	6.5	6.5	5.0	2.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	1.4	0.8	1.0	1.0	1.3	1.4	0.0	0.0
Subtotal	9.4	7.3	7.5	6.0	3.3	1.4	0.0	0.0
Feminist Studies								
Permanent Ladder	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	1.2	1.1	0.0	0.2	0.0	0.1	0.0	0.6
Subtotal	7.2	7.1	6.0	6.2	7.0	7.1	7.0	7.6
History/German Studies/Classical Studies/Jewish Studies								
Permanent Ladder	24.5	27.5	25.5	21.5	23.5	24.8	26.8	26.8
Open Provision/Temp Acad Prov	1.7	2.3	1.9	1.4	2.6	2.5	2.7	2.8
Subtotal	26.2	29.8	27.4	22.9	26.1	27.3	29.5	29.6
History of Consciousness								
Permanent Ladder	8.0	5.0	5.0	4.0	3.0	3.3	2.3	2.3
Open Provision/Temp Acad Prov	0	0.8	0.2	0.2	0.7	0.2	0.7	0.4
Subtotal	8.0	5.8	5.2	4.2	3.7	3.5	2.9	2.7
Languages & Applied Linguistics								
Permanent Ladder	1.0	3.0	3.0	4.0	4.0	4.0	4.5	6.0
Open Provision/Temp Acad Prov	30.2	28.3	22.7	16.0	14.8	13.6	14.3	12.8
Subtotal	31.2	31.3	25.7	20.0	18.8	17.6	18.8	18.8
Linguistics								
Permanent Ladder	9.0	11.0	12.0	11.0	11.5	12.0	12.5	12.5
Open Provision/Temp Acad Prov	2.6	1.6	1.2	1.3	1.1	0.3	0.2	0.0
Subtotal	11.6	12.6	13.2	12.3	12.6	12.3	12.7	12.5
Literature/Italian Studies								
Permanent Ladder	31.5	30.5	30.0	30.5	29.5	30.0	29.0	31.0
Open Provision/Temp Acad Prov	4.8	2.7	2.3	4.7	4.0	3.0	3.6	3.4
Subtotal	36.3	33.2	32.3	35.2	33.5	33.0	32.6	34.4
Philosophy								
Permanent Ladder	8.5	8.5	8.5	7.0	7.0	7.0	7.0	10.0
Open Provision/Temp Acad Prov	1.4	2.5	1.1	0.8	0.5	1.6	1.6	0.3
Subtotal	9.9	11.0	9.6	7.8	7.5	8.6	8.6	10.3
Humanities General								
Permanent Ladder	1.0	1.0	1.0	2.0	2.0	2.0	2.0	1.0
Open Provision/Temp Acad Prov	0.2	0	0.0	0.7	0.0	0.0	0.3	0.5
Subtotal	1.2	1.0	1.0	2.7	2.0	2.0	2.3	1.5
Writing								
Permanent Ladder	2.0	2.0	3.0	2.0	2.0	3.0	3.0	5.0
Open Provision/Temp Acad Prov	23.7	26.9	16.1	20.8	17.4	18.3	19.8	18.8
Subtotal	25.7	28.9	19.1	22.8	19.4	21.3	22.8	23.8
Total Faculty FTE	166.7	168.0	147.0	140.0	134.0	134.0	137.0	141.1

Source: Instructional Load Summary

DIVISION OF THE HUMANITIES

Regular Enrollment per Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
American Studies	153.4	167.0	213.4	174.9	116.1	0.0	-	
Feminist Studies	210.9	276.3	223.8	236.3	227.1	199.0	172.7	
History	189.8	180.1	173.3	186.9	171.0	147.1	123.6	
History of Consciousness	29.3	63.8	123.4	61.6	30.7	66.5	95.3	
Languages	136.0	71.1	61.8	85.6	100.0	110.1	80.2	
Linguistics	172.3	152.4	145.6	172.6	160.3	149.3	153.0	Not
Literature	139.8	173.4	175.2	148.2	159.0	148.4	126.0	Available
Philosophy	206.4	148.5	188.7	163.0	258.1	185.3	195.0	
Writing	95.0	115.4	92.9	153.8	141.3	111.2	71.7	
Humanities Division	118.0	136.4	98.5	217.0	245.5	170.0	285.1	
Weighted Average	155.2	165.1	167.2	162.8	168.8	149.9	133.8	

Courses Taught per Faculty

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
American Studies	3.4	3.3	3.5	3.3	3.9	0.0	-	
Feminist Studies	3.4	3.5	3.5	3.9	3.6	3.3	3.6	
History	3.9	3.8	3.5	4.1	3.4	3.7	3.5	
History of Consciousness	3.0	3.3	3.7	2.9	3.6	3.9	4.9	
Languages	7.2	4.0	2.9	4.5	4.8	4.3	3.3	Not
Linguistics	4.4	4.1	4.1	4.1	3.8	3.7	3.9	Available
Literature	3.5	3.6	3.9	3.8	3.7	3.8	3.7	
Philosophy	4.7	4.4	4.3	3.8	3.9	4.3	4.4	
Writing	5.3	5.1	3.9	6.5	6.3	5.3	3.7	
Humanities General	3.0	6.1	3.0	4.0	4.2	6.0	10.4	
Weighted Average	3.8	3.8	3.8	3.9	3.8	3.9	3.8	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts & Grants

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
# of Proposals	35	31	23	29	16	16	27	27
Awards	\$778,037	\$575,505	\$641,850	\$775,442	\$362,838	\$735,677	\$598,716	\$1,193,348

2015-2016 Budget Summary by Major Fund Source

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>		
General Funds	16,898,513	195.32	2,296,339	39.03	756,794	19,951,646
Special State Approp	--		--		244,279	244,279
Student Services Fee	--		--		8,964	8,964
UOF/OTT	--		--		8,056	8,056
Gifts & Endowments	--		--		82,178	82,178
TOTAL	16,898,513	195.32	2,296,339	39.03	1,100,271	20,295,123

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.

2015-2016 Budget Summary by Major Unit

HUMANITIES DIVISION

	Academic Salaries		Staff Salaries		Supplies & Materials	TOTAL
	Amount	FTE	Amount	FTE		
AMERICAN STUDIES	0		0		0	0
DP DICKEN'S PROJECT	--		--		1,921	1,921
FEMINIST STUDIES	979,057	10.00	0		0	979,057
HISTORY	3,309,103	29.75	214,988	4.00	109,006	3,633,097
HISTORY OF CONSCIOUSNESS	270,307	2.25	0		0	270,307
HUMANITIES ACADEMIC SUPPORT	24,929		170,717	3.58	452,782	648,428
HUMANITIES ADMINISTRATION	235,000	1.00	738,671	10.65	111,827	1,085,498
HUMANITIES INSTRUCTION	2,767,499	64.07	--		9,903	2,777,402
HUMANITIES RESEARCH AND INSTRUCTION	0		199,481	3.00	19,056	218,537
INTERDISCIPLINARY STUDIES	--		177,489	3.50	55,415	232,904
LANGUAGES & APPLIED LINGUISTICS	1,827,503	20.00	109,524	2.00	56,084	1,993,111
LINGUISTICS	1,615,380	12.25	150,001	2.80	47,177	1,812,558
LITERATURE	3,358,100	29.00	331,362	5.75	124,234	3,813,696
PHILOSOPHY	977,357	10.00	98,613	1.75	43,932	1,119,902
WRITING	1,534,278	17.00	105,493	2.00	68,934	1,708,705
TOTAL	16,898,513	195.32	2,296,339	39.03	1,100,271	20,295,123

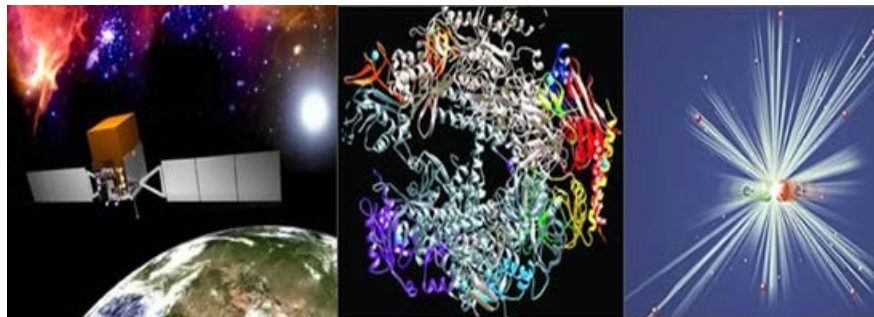
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UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

HUMANITIES DIVISION

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AMERICAN STUDIES	108,395	0.00	1.50	107,525	0.00	1.75	84	0.00	0.00	0	0.00	0.00
DP DICKEN'S PROJECT	0	--	--	0	--	--	0	--	--	1,921	--	--
FEMINIST STUDIES	709,177	7.00	0.80	737,561	7.00	0.80	749,157	7.00	0.00	979,057	10.00	0.00
HISTORY	2,742,420	24.75	4.00	3,138,379	28.75	4.00	3,398,647	28.75	4.00	3,633,097	29.75	4.00
HISTORY OF CONSCIOUSNESS	461,646	3.25	1.50	341,857	2.25	1.50	255,532	2.25	0.00	270,307	2.25	0.00
HUMANITIES ACADEMIC SUPPORT	578,966	0.00	4.93	616,775	0.00	3.48	595,566	0.00	1.48	648,428	0.00	3.58
HUMANITIES ADMINISTRATION	1,032,280	1.00	11.25	993,008	1.00	10.20	1,161,491	1.00	13.05	1,085,498	1.00	10.65
HUMANITIES INSTRUCTION	2,672,404	62.13	--	2,715,439	63.76	--	2,466,988	61.05	--	2,777,402	64.07	--
HUMANITIES RESEARCH AND INSTRUCTION	500,242	2.00	3.00	512,708	2.00	3.00	379,535	1.00	3.00	218,537	0.00	3.00
INTERDISCIPLINARY STUDIES	0	--	--	0	--	--	218,813	--	3.20	232,904	--	3.50
LANGUAGES & APPLIED LINGUISTICS	1,659,959	18.00	2.00	1,656,097	18.00	2.00	1,971,911	20.00	2.00	1,993,111	20.00	2.00
LINGUISTICS	1,529,984	12.00	2.80	1,612,214	12.50	2.80	1,773,917	12.50	2.80	1,812,558	12.25	2.80
LITERATURE	3,659,617	30.00	5.75	3,678,549	30.00	5.75	4,021,852	31.00	5.75	3,813,696	29.00	5.75
PHILOSOPHY	786,982	7.00	2.00	782,099	7.00	1.75	1,086,623	10.00	1.75	1,119,902	10.00	1.75
WRITING	1,333,264	15.00	1.50	1,308,572	15.00	2.00	1,823,086	17.00	2.00	1,708,705	17.00	2.00
DIVISIONAL TOTALS	17,775,336	182.13	41.03	18,200,783	187.26	39.03	19,903,202	191.55	39.03	20,295,123	195.32	39.03

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



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

Division of Physical and Biological Sciences Profile

2014-15 Majors: 4,016 Head Count Undergraduate Majors
441 Head Count Graduate Majors

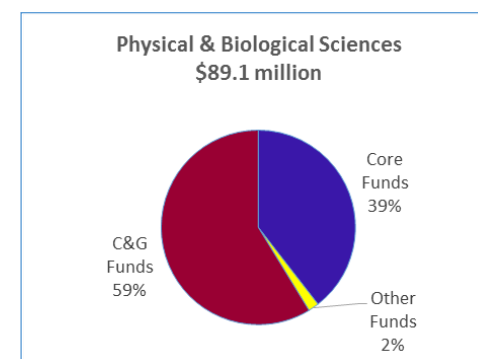
2014-15 Number of Degrees Awarded: 894 BA/BS
53 MA/MS & Certificates
60 PhD

2015-16 Teaching and research staff: 179 Budgeted Faculty FTE
106 Budgeted Teaching Assistant FTE
12 Budgeted Other Academic FTE
104 Budgeted Staff FTE

2015-16 Funding:

Core Funds \$35.2M
Other Funds \$1.6M
Perm. Budget \$36.8M

C&G Funds \$52.3M
Total Funding \$89.1M



DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Degrees Conferred

<i>Baccalaureate Degrees*</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Applied Physics	9.0	12.0	9.0	10.0	19.0	17.0	11.0	13.0
Biochem & Molecular Biol	39.0	30.0	38.0	38.0	69.0	33.0	63.0	48.0
Biology	105.0	107.0	114.0	96.0	91.0	119.0	107.0	134.0
Chemistry	29.0	35.0	33.0	37.0	54.0	43.0	54.0	43.0
Earth Sci-Anthropology	1.0	4.0	4.0	1.0	5.0	2.0	-	1.0
Earth Sciences	46.0	35.0	36.0	47.0	61.0	57.0	60.0	50.0
Ecology and Evolution	54.0	45.0	45.0	43.0	56.0	80.0	55.0	56.0
Human Biology	73.0	76.0	57.0	63.0	60.0	84.0	89.0	73.0
Marine Biology	90.0	77.0	74.0	65.0	77.0	92.0	82.0	79.0
Mathematics	58.0	53.0	56.0	62.0	79.0	81.0	57.0	58.0
Molec Cell & Devel Biol	110.0	147.0	122.0	191.0	184.0	217.0	228.0	261.0
Neuroscience	25.0	28.0	27.0	36.0	37.0	44.0	51.0	48.0
Physics	22.0	15.0	15.0	15.0	16.0	19.0	20.0	19.0
Physics (Astrophysics)	18.0	16.0	6.0	12.0	16.0	17.0	16.0	12.0
Physics Education	-	-	-	1.0	2.0	1.0	-	-
Plant Sciences	6.0	7.0	5.0	12.0	13.0	16.0	17.0	13.0
Psychobiology	2.0	1.0	-	-	1.0	-	-	1.0
Subtotal	674.0	684.0	629.0	714.0	824.0	904.0	894.0	894.0

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

Masters & Certificates

Astronomy and Astrophysics	3.0	9.0	5.0	5.0	6.0	8.0	5.0	4.0
Chemistry	3.0	9.0	3.0	2.0	3.0	4.0	4.0	10.0
Earth Sciences	12.0	2.0	4.0	4.0	3.0	5.0	7.0	5.0
Ecology and Evolution	4.0	2.0	3.0	6.0	5.0	10.0	11.0	4.0
Mathematics	7.0	3.0	6.0	6.0	7.0	5.0	11.0	5.0
Microbiology & Env Toxicology	-	1.0	-	2.0	-	4.0	1.0	1.0
Molec Cell & Devel Biol	1.0	2.0	-	1.0	-	1.0	-	1.0
Ocean Sciences	1.0	5.0	1.0	1.0	4.0	2.0	5.0	1.0
Physics	7.0	10.0	4.0	15.0	4.0	16.0	11.0	12.0
Science Communication	9.0	11.0	9.0	10.0	10.0	10.0	9.0	10.0
Subtotal	47.0	54.0	35.0	52.0	42.0	65.0	64.0	53.0

Doctorates

Astronomy and Astrophysics	3.0	9.0	3.0	8.0	4.0	7.0	5.0	4.0
Chemistry	9.0	12.0	20.0	11.0	9.0	19.0	10.0	13.0
Earth Sciences	4.0	7.0	7.0	8.0	6.0	6.0	8.0	7.0
Ecology and Evolution	5.0	10.0	11.0	5.0	7.0	5.0	13.0	13.0
Mathematics	5.0	2.0	1.0	4.0	5.0	9.0	5.0	4.0
Microbiology & Env Toxicology	2.0	1.0	3.0	2.0	1.0	-	4.0	3.0
Molec Cell & Devel Biol	12.0	4.0	5.0	5.0	5.0	8.0	11.0	6.0
Ocean Sciences	7.0	7.0	4.0	3.0	8.0	5.0	7.0	2.0
Physics	8.0	15.0	3.0	9.0	12.0	10.0	8.0	8.0
Subtotal	55.0	67.0	57.0	55.0	57.0	69.0	71.0	60.0

<i>Total Degrees Conferred</i>	776.0	805.0	721.0	821.0	923.0	1,038.0	1,029.0	1,007.0
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DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Declared and Proposed Majors

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Undergraduate								
Applied Physics	39	44	53	51	53	47	45	47
Biochem & Molecular Biol	255	242	248	280	306	329	323	344
Biology	589	652	673	649	653	746	728	705
Chemistry	168	192	190	219	230	258	277	268
Earth Sciences	136	146	170	188	187	155	163	175
Earth Sciences - Anthropology	11	13	7	11	6	5	10	7
Ecology & Evolution	105	116	129	156	173	171	158	189
Human Biology	511	481	497	509	547	621	620	613
Marine Biology	362	403	403	417	396	380	346	334
Mathematics	205	203	234	258	246	245	220	210
Molecular, Cellular & Dev Bio	304	353	384	477	504	522	517	530
Neuroscience	133	144	150	172	195	237	238	266
Physics	92	105	95	109	112	116	138	139
Physics (Astrophysics)	107	110	111	105	126	122	139	141
Physics Education	-	-	1	7	6	2	2	1
Plant Science	12	21	28	35	46	49	41	48
Psychobiology	2	1	-	-	-	-	-	-
	3,032	3,225	3,373	3,645	3,784	4,007	3,963	4,016
Graduate								
Astronomy & Astrophysics	38	37	36	37	36	36	31	29
Chemistry	90	91	83	87	90	87	83	83
Earth Sciences	49	54	59	56	58	58	57	53
Ecology & Evolution	54	62	56	62	61	69	77	71
Mathematics	33	34	30	35	35	38	39	37
Microbiology & Environmental Toxicol	11	10	14	18	19	20	20	17
Molecular, Cellular & Dev Bio	44	39	40	49	51	51	52	48
Ocean Science	41	35	41	40	41	38	40	41
Physics	51	58	55	56	51	52	57	51
Science Communications	11	10	10	10	10	9	10	10
	423	429	423	450	452	458	467	441

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

**Health Sciences changed to Human Biology in 2008

Student Workload FTE*

Division Summary

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Lower Division	2,240.2	2,551.4	2,632.0	2,627.6	2,596.5	2,728.1	2,620.2	2,690.5
Upper Division	1,120.1	1,067.1	1,199.9	1,329.1	1,447.2	1,462.4	1,475.6	1,522.2
Total Undergrad	3,360.3	3,618.5	3,831.9	3,956.7	4,043.7	4,190.5	4,095.8	4,212.7
Total Graduate	469.7	465.5	469.5	501.7	500.8	502.9	500.0	479.4
Total FTE*	3,830.0	4,084.0	4,301.4	4,458.4	4,544.5	4,693.4	4,595.8	4,692.1

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

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Budgeted Faculty FTE By Department	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Astronomy and Astrophysics								
Permanent Ladder	8.8	9.6	9.6	9.6	9.6	10.6	11.2	10.0
Open Provision/Temp Acad Prov	3.2	1.8	1.0	1.0	0.7	0.5	0.6	1.0
Subtotal	12.0	11.4	10.6	10.6	10.3	11.1	11.8	11.0
Biology*								
Permanent Ladder	36.3	40.0	41.0	43.0	41.0	42.0	43.5	45.5
Open Provision/Temp Acad Prov	13.5	13.3	9.5	6.5	5.7	5.4	7.2	11.0
Subtotal	49.8	53.3	50.5	49.5	46.7	47.4	50.7	56.5
Chemistry & Biochemistry								
Permanent Ladder	23.0	23.0	23.0	23.0	23.0	21.0	20.0	20.0
Open Provision/Temp Acad Prov	4.7	4.7	4.2	3.4	3.2	3.3	5.3	5.8
Subtotal	27.7	27.7	27.2	26.4	26.2	24.3	25.3	25.8
Earth & Planetary Sciences								
Permanent Ladder	19.0	19.0	21.0	21.0	20.0	19.0	19.0	17.5
Open Provision/Temp Acad Prov	2.9	1.9	2.9	1.2	1.5	1.2	2.3	3.2
Subtotal	21.9	20.9	23.9	22.2	21.5	20.2	21.3	20.7
Microbiology & Env Toxicology								
Permanent Ladder	6.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Open Provision/Temp Acad Prov	0.6	0.2	0.3	0.0	0.2	0.1	0.3	0.4
Subtotal	6.6	7.2	7.3	7.0	7.2	7.1	7.3	7.4
Mathematics								
Permanent Ladder	16.0	15.0	15.0	15.0	15.0	15.0	13.3	15.0
Open Provision/Temp Acad Prov	10.6	14	10.7	7.5	7.5	8.0	11.8	12.0
Subtotal	26.6	29.0	25.7	22.5	22.5	23.0	25.1	27.0
Ocean Sciences								
Permanent Ladder	9.0	10.0	8.0	8.0	7.0	7.0	7.0	8.5
Open Provision/Temp Acad Prov	1.3	0.3	0.3	0.5	0.1	0.3	0.2	0.5
Subtotal	10.3	10.3	8.3	8.5	7.1	7.3	7.2	9.0
Physics								
Permanent Ladder	19.2	18.8	20.8	21.3	22.3	22.3	21.3	19.7
Open Provision/Temp Acad Prov	5.6	3.0	2.3	1.4	0.9	1.5	2.5	2.4
Subtotal	24.8	21.8	23.1	22.7	23.1	23.8	23.7	22.1
Science Communication								
Permanent Ladder	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Open Provision/Temp Acad Prov	1.0	0.9	0.8	0.5	0.3	0.5	0.8	0.8
Subtotal	2.0	1.9	1.8	1.5	1.3	1.5	1.8	1.8
Physical & Biological Sciences General								
Permanent Ladder	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov	0	0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Faculty FTE	182.7	183.5	178.3	170.8	165.9	165.8	174.3	181.3

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

DIVISION OF PHYSICAL AND BIOLOGICAL SCIENCES

Regular Enrollment per Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Astronomy and Astrophysics	111.1	133.2	139.0	137.7	125.4	127.0	128.2	
Ecology & Evolutionary Biology	158.8	109.8	117.9	103.1	156.6	137.5	118.5	
MCD Biology	149.1	142.4	151.0	189.9	173.1	179.9	232.4	
Chemistry and Biochemistry	180.6	216.0	230.2	222.5	255.3	250.4	259.1	
Earth and Planetary Sciences	138.6	148.4	155.1	118.8	121.5	113.1	112.5	Not
Microrobiology and Environmental Toxi	83.1	71.7	62.9	93.4	113.9	90.7	104.1	Available
Mathematics	117.2	104.0	129.1	96.6	134.5	123.3	100.6	
Ocean Sciences	106.5	150.2	204.0	139.7	158.4	124.8	109.9	
Physics	118.1	118.0	147.0	147.3	167.1	134.8	113.4	
Science Communications	20.5	44.4	45.0	32.0	43.8	29.5	40	
PBS General	6.0	0.0	0.0	0.0	0.0	0.0	0.0	
Weighted Average	136.0	140.3	154.9	146.8	146.8	152.3	151.9	

Courses Taught Per Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Astronomy and Astrophysics	2.5	2.5	2.5	3.2	2.4	2.1	2.5	
Ecology & Evolutionary Biology	5.2	4.1	5.2	4.8	5.1	5.0	5.2	
MCD Biology	2.6	2.7	2.8	3.1	3.3	2.9	3.2	
Chemistry and Biochemistry	3.2	3.6	4.0	3.7	3.3	2.4	2.9	Not
Earth and Planetary Sciences	2.9	2.8	3.2	2.5	3.0	3.1	2.8	Available
Microrobiology and Environmental Toxi	3.0	4.0	3.9	5.0	4.1	3.4	3.7	
Mathematics	3.8	3.7	3.6	3.2	4.0	3.9	3.9	
Ocean Sciences	2.5	3.0	3.1	3.1	3.3	3.3	2.3	
Physics	3.0	2.8	3.1	3.0	3.0	3.0	2.6	
Science Communications	2.0	3.8	3.8	3.0	3.8	3.5	3.5	
PBS General	2.0	-	-	-	-	-	-	
Weighted Average	3.2	3.2	3.5	3.4	3.4	3.2	3.3	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
# of Proposals	508	554	556	428	478	468	442	500
Awards	\$48,145,056	\$46,422,039	\$57,743,656	\$51,343,282	\$49,141,932	\$57,131,213	\$51,488,210	\$52,338,464

2015-2016 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	26,947,234	297.22	5,841,324	93.26	46,305		573,495	200,000	--	--	33,608,358
Special State Approp	--		0		0		75,000	--	0	--	75,000
Student Services Fee	--		166,529	3.29	27,952		4,586	--	--	--	199,067
Other Fees	--		--		--		168,130	--	--	--	168,130
UOF/OTT	--		149,843	2.50	21,920		1,121,906	--	--	--	1,293,669
Gifts & Endowments	--		0		0		214,913	--	0	--	214,913
UCOP Support	--		--		--		60,067	--	--	--	60,067
Self Supporting	--		277,905	5.00	199,912		506,915	--	160,547	(992,279)	153,000
TOTAL	26,947,234	297.22	6,435,601	104.05	296,089		2,725,012	200,000	160,547	(992,279)	35,772,204

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.

2015-2016 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	1,654,985	9.80	106,303	2.00	--		46,852	--	--	--	1,808,140
BIOLOGY CORE	--		382,751	6.89	--		3,869	--	--	--	386,620
CHEMISTRY AND BIOCHEMISTRY	2,697,897	23.25	362,259	6.75	106,893		246,188	--	31,062	(204,303)	3,239,996
EARTH & PLANETARY SCIENCES	2,857,649	22.42	157,706	3.00	12,283		124,265	--	4,071	(10,310)	3,145,664
ECOLOGY & EVOLUTIONARY BIOLOGY	2,691,726	21.75	208,508	3.50	12,260		208,898	--	3,100	(63,153)	3,061,339
INST FR GEOPHYSICS & PLANET PHYSICS	--		--		--		11,500	--	--	--	11,500
INSTITUTE OF MARINE SCIENCES	28,650		577,917	8.43	7,976		248,041	--	1,700	(62,267)	802,017
INTERDISCIPLINARY INSTRUCTION	117,222	1.58	614,416	11.87	38,261		13,681	--	0	--	783,580
MATHEMATICS	2,313,891	19.00	159,700	3.00	2,500		53,929	--	--	--	2,530,020
MICROBIOLOGY & ENVIRONMENTAL TOX.	887,657	7.00	23,428	0.50	--		19,547	--	--	--	930,632
MOLECULAR & CELL DEVELOPMNT BIOLOGY	3,103,570	26.75	212,257	4.00	3,110		183,215	--	--	(52,511)	3,449,641
NATURAL RESERVES	--		358,194	5.53	0		115,899	--	0	(13,452)	460,641
OCEAN SCIENCES	1,078,857	9.00	77,294	1.50	80,652		78,994	--	36,000	(117,722)	1,234,075
PHYS & BIO SCI DEAN'S ALLOCATIONS	--		--		--		278,167	--	--	--	278,167
PHYS & BIO SCI DIVISIONAL SUPPORT	5,554,653	129.22	992,691	14.88	15,584		960,613	200,000	84,614	(468,561)	7,339,594
PHYS & BIO SCIENCES ADMINISTRATION	281,085	1.00	1,534,362	22.00	2,870		62,729	--	--	--	1,881,046
PHYS & BIO SCIENCES FACILITIES	--		427,286	6.00	100		5,220	--	--	--	432,606
PHYS & BIO SCIENCES OUTREACH	--		11,302	0.20	--		34,036	--	--	--	45,338
PHYSICS	3,097,193	22.00	167,741	3.00	13,600		60,254	--	--	--	3,338,788
SCIENCE WRITING	123,324	1.00	23,344	0.50	--		13,200	--	--	--	159,868
SC INSTITUTE FOR PARTICLE PHYSICS	458,875	3.45	38,142	0.50	--		(44,085)	--	--	--	452,932
TOTAL	26,947,234	297.22	6,435,601	104.05	296,089		2,725,012	200,000	160,547	(992,279)	35,772,204

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

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ASTRONOMY & ASTROPHYSICS	1,727,042	10.60	2.00	1,851,152	11.20	2.00	1,883,935	10.00	2.00	1,808,140	9.80	2.00
BIOLOGY CORE	317,498	--	5.61	345,879	--	5.91	365,704	--	5.91	386,620	--	6.89
CHEMISTRY AND BIOCHEMISTRY	3,348,856	23.75	6.58	3,294,876	22.75	6.75	3,318,074	22.75	6.75	3,444,299	23.25	6.75
EARTH & PLANETARY SCIENCES	3,220,850	24.42	3.00	3,157,815	23.92	3.00	3,065,279	22.42	3.00	3,155,974	22.42	3.00
ECOLOGY & EVOLUTIONARY BIOLOGY	2,470,240	19.75	3.50	2,535,696	19.75	3.50	3,048,623	21.75	3.50	3,124,492	21.75	3.50
INST FR GEOPHYSICS & PLANET PHYSICS	11,500	0.00	0.00	11,500	0.00	0.00	11,500	--	--	11,500	--	--
INSTITUTE OF MARINE SCIENCES	769,844	0.00	8.44	808,192	0.00	8.44	850,595	0.00	8.44	864,284	0.00	8.43
INTERDISCIPLINARY INSTRUCTION	827,703	--	14.76	727,460	--	12.95	751,288	--	12.95	783,580	1.58	11.87
MATHEMATICS	2,353,045	19.00	3.00	2,280,187	18.00	3.00	2,489,624	19.00	3.00	2,530,020	19.00	3.00
MICROBIOLOGY & ENVIRONMENTAL TOX.	785,205	7.00	0.50	816,745	7.00	0.50	887,232	7.00	0.50	930,632	7.00	0.50
MOLECULAR & CELL DEVELOPMNT BIOLOGY	3,067,648	25.75	4.00	3,101,747	25.25	4.00	3,521,924	26.75	4.00	3,502,152	26.75	4.00
NATURAL RESERVES	346,216	--	4.03	372,279	--	4.53	396,131	--	4.53	474,093	--	5.53
OCEAN SCIENCES	1,015,101	7.00	1.50	1,022,241	7.00	1.50	1,154,965	8.00	1.50	1,351,797	9.00	1.50
PHYS & BIO SCI DEAN'S ALLOCATIONS	65,658	--	--	235,879	--	--	185,561	--	--	278,167	--	--
PHYS & BIO SCI DIVISIONAL SUPPORT	5,846,939	92.99	15.88	6,582,728	109.12	14.87	7,466,431	124.74	14.87	7,808,155	129.22	14.88
PHYS & BIO SCIENCES ADMINISTRATION	1,702,832	1.00	22.00	1,693,381	1.00	22.00	1,814,203	1.00	22.00	1,881,046	1.00	22.00
PHYS & BIO SCIENCES FACILITIES	317,956	--	5.00	400,998	--	6.00	421,386	--	6.00	432,606	--	6.00
PHYS & BIO SCIENCES OUTREACH	0	--	--	44,792	--	0.20	45,209	--	0.20	45,338	--	0.20
PHYSICS	3,201,881	22.75	4.50	3,090,371	22.00	3.50	2,910,030	19.50	3.50	3,338,788	22.00	3.00
SCIENCE WRITING	143,383	1.00	0.50	153,813	1.00	0.50	159,868	1.00	0.50	159,868	1.00	0.50
SC INSTITUTE FOR PARTICLE PHYSICS	404,107	3.45	0.50	417,084	3.45	0.50	452,932	3.45	0.50	452,932	3.45	0.50
DIVISIONAL TOTALS	31,943,504	258.46	105.30	32,944,815	271.44	103.65	35,200,494	287.36	103.65	36,764,483	297.22	104.05

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



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

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

Division of Social Sciences Profile

2014-15 Majors: 5,635 Head Count Undergraduate majors
396 Head Count Graduate majors

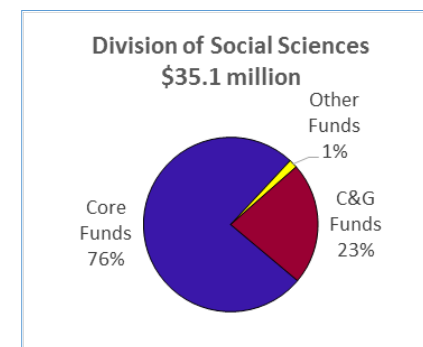
2014-15 Number of Degrees Awarded 1,786 BA/BS
119 MA/MS & Certificates
30 PhD

2015-16 Teaching and research staff: 177 Budgeted Faculty FTE
73 Budgeted Teaching Assistant FTE
2 Budgeted Other Academic FTE
59 Budgeted Staff FTE

2015-16 Funding:

Core Funds \$26.6M
Other Funds \$.6M
Perm. Budget \$27.2M

C&G Funds \$ 7.9M
Total Funding \$ 35.1M



DIVISION OF THE SOCIAL SCIENCES

Degrees Conferred

Baccalaureate Degrees*	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Anthropology	138.0	148.0	157.0	165.0	193.0	181.0	170.0	149.0
Business Mgmt Economics	331.0	293.0	359.0	348.0	346.0	290.0	286.0	263.0
Cognitive Science	-	-	-	2.0	10.0	34.0	53.0	75.0
Community Studies	102.0	99.0	114.0	105.0	98.0	36.0	20.0	16.0
Economics**	89.0	90.0	84.0	93.0	104.0	116.0	92.0	112.0
Environmental Studies	164.0	202.0	257.0	248.0	304.0	287.0	239.0	231.0
Global Economics	33.0	36.0	36.0	30.0	50.0	15.0	28.0	28.0
Latin American/Latino Studies	66.0	49.0	69.0	59.0	78.0	83.0	59.0	69.0
Legal Studies	83.0	77.0	74.0	62.0	92.0	81.0	81.0	87.0
Mod Society & Soc Thght	-	1.0	-	1.0	-	-	-	-
Politics	166.0	151.0	150.0	159.0	187.0	156.0	149.0	131.0
Psychology	395.0	353.0	422.0	446.0	566.0	529.0	524.0	492.0
Sociology	170.0	126.0	170.0	222.0	254.0	227.0	214.0	243.0
Subtotal	1,667.0	1,566.0	1,813.0	1,868.0	2,166.0	1,914.0	1,808.0	1,786.0

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

**Economics and Econ/Math Combined

Masters & Certificates

Anthropology	8.0	10.0	7.0	1.0	11.0	6.0	9.0	4.0
Applied Economics and Finance	11.0	16.0	12.0	22.0	18.0	1.0	-	18.0
Economics	12.0	-	10.0	19.0	-	6.0	21.0	15.0
Education	91.0	84.0	99.0	103.0	105.0	87.0	63.0	64.0
Environmental Studies	7.0	9.0	3.0	8.0	5.0	8.0	3.0	9.0
Politics	1.0	1.0	2.0	1.0	2.0	-	1.0	-
Psychology	6.0	11.0	3.0	8.0	11.0	5.0	6.0	3.0
Social Documentation	7.0	10.0	4.0	6.0	-	-	-	-
Sociology	10.0	9.0	4.0	5.0	5.0	1.0	3.0	6.0
Subtotal	153.0	150.0	144.0	173.0	157.0	114.0	106.0	119.0

Doctorates

Anthropology	3.0	7.0	9.0	8.0	4.0	4.0	11.0	2.0
Economics	7.0	6.0	9.0	6.0	13.0	2.0	11.0	11.0
Education	6.0	9.0	3.0	5.0	2.0	4.0	7.0	3.0
Environmental Studies	9.0	13.0	2.0	7.0	12.0	5.0	6.0	5.0
Politics	2.0	3.0	1.0	2.0	5.0	4.0	2.0	2.0
Psychology	7.0	9.0	8.0	7.0	7.0	8.0	8.0	3.0
Sociology	6.0	5.0	5.0	3.0	5.0	4.0	2.0	4.0
Subtotal	40.0	52.0	37.0	38.0	48.0	31.0	47.0	30.0

Total Degrees Conferred	1,860.0	1,768.0	1,994.0	2,079.0	2,371.0	2,059.0	1,961.0	1,935.0
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DIVISION OF THE SOCIAL SCIENCES

<i>Declared and Proposed Majors</i>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<i>Undergraduate</i>								
Anthropology	368	392	435	477	501	475	436	387
Community Studies	244	274	265	190	93	32	46	111
Economics	219	240	228	201	207	221	196	219
Econ/Math Combined	-	-	2	21	39	40	33	48
Business Mgt Economics	1,039	1,131	1,081	1,034	942	936	897	956
Global Economics	144	161	147	132	118	101	104	90
Environmental Studies	594	724	791	805	779	698	660	648
Latin American\Latino Studies	179	158	161	169	182	193	204	208
Legal Studies	205	215	214	206	225	221	237	235
Politics	470	460	462	441	421	400	384	386
Psychology	1,365	1,426	1,587	1,565	1,573	1,685	1,595	1,568
Sociology	386	454	552	575	583	627	699	778
	5,213	5,635	5,924	5,814	5,662	5,630	5,490	5,635
<i>Graduate</i>								
Anthropology	44	45	45	39	41	42	39	41
Applied Economics and Finance	23	23	20	32	12	-	-	24
Economics	37	38	58	60	66	64	65	55
Education	123	133	131	136	116	90	88	106
Environmental Studies	47	38	41	40	39	41	42	45
Latin American\Latino Studies								4
Politics	30	30	29	29	29	25	33	31
Psychology	65	65	57	59	60	55	57	56
Sociology	40	41	37	36	37	34	35	33
Community Studies	18	19	10	13				
	427	432	427	444	400	350	359	396

*International Economics changed to Economics Fall 11

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

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Lower Division	1,725.5	1,765.3	1,680.8	1,412.2	1,417.1	1,453.0	1,358.0	1,281.0
Upper Division	2,525.2	2,686.0	2,709.6	2,957.7	2,988.7	2,699.9	2,776.8	2,769.6
Total Undergrad	4,250.7	4,451.3	4,390.4	4,369.9	4,405.8	4,152.9	4,134.8	4,050.6
Total Graduate	489.1	512.6	529.4	552.5	473.5	410.2	408.6	470.8
Total FTE	4,739.8	4,963.9	4,919.8	4,922.4	4,879.3	4,563.1	4,543.4	4,521.4

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

DIVISION OF THE SOCIAL SCIENCES

		<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Budgeted Faculty FTE By Department									
Anthropology									
Permanent Ladder		18.0	20.0	22.0	20.0	21.0	20.0	22.0	21.0
Open Provision/Temp Acad Prov		3.3	3.1	1.6	1.9	1.9	4.1	2.6	4.9
Subtotal		21.3	23.1	23.6	21.9	22.9	24.1	24.6	25.9
Community Studies									
Permanent Ladder		10.0	8.0	9.0	8.0	2.0	0.0	0.0	0.0
Open Provision/Temp Acad Prov		3.7	5.2	2.2	2.3	1.3	0.2	0.0	0.0
Subtotal		13.7	13.2	11.2	10.3	3.3	0.2	0.0	0.0
Economics									
Permanent Ladder		26.8	27.0	28.0	27.0	24.5	18.5	20.5	21.5
Open Provision/Temp Acad Prov		6.3	5.7	2.7	4.0	4.7	6.6	8.3	8.0
Subtotal		33.1	32.7	30.7	31.0	29.2	25.1	28.8	29.5
Education									
Permanent Ladder		17.0	18.0	18.0	16.0	16.0	16.0	15.0	15.0
Open Provision/Temp Acad Prov		8.6	7.5	5.1	7.5	6.2	7.4	8.8	9.8
Subtotal		25.6	25.5	23.1	23.5	22.2	23.4	23.8	24.8
Environmental Studies									
Permanent Ladder		16.0	16.0	16.0	15.0	15.0	17.0	18.0	18.3
Open Provision/Temp Acad Prov		0.9	3.5	1.6	2.1	2.8	3.5	3.2	4.0
Subtotal		16.9	19.5	17.6	17.1	17.8	20.5	21.2	22.3
Latin American Studies									
Permanent Ladder		7.5	10.5	10.0	10.0	11.0	10.0	11.0	11.0
Open Provision/Temp Acad Prov		4.9	3.1	1.3	0.3	1.1	1.3	0.9	0.7
Subtotal		12.4	13.6	11.3	10.3	12.1	11.3	11.9	11.7
Politics									
Permanent Ladder		14.0	15.0	12.0	12.0	12.0	11.0	13.0	13.0
Open Provision/Temp Acad Prov		2.6	3.5	1.2	1.5	2.4	2.9	2.3	2.6
Subtotal		16.6	18.5	13.2	13.5	14.4	13.9	15.3	15.6
Psychology									
Permanent Ladder		30.0	28.0	25.5	23.0	24.0	24.5	24.0	26.0
Open Provision/Temp Acad Prov		6.3	4.1	2.3	4.8	3.5	4.7	6.2	4.8
Subtotal		36.3	32.1	27.8	27.8	27.5	29.2	30.2	30.8
Sociology									
Permanent Ladder		.	17.5	17.0	17.0	16.0	14.0	14.0	12.0
Open Provision/Temp Acad Prov		2.6	1.4	1.1	2.2	2.1	2.9	3.6	4.4
Subtotal		2.6	18.9	18.1	19.2	18.1	16.9	17.6	16.4
Social Science General									
Permanent Ladder		0.0	0.0	1.0	1.0	1.0	3.0	3.0	3.0
Open Provision/Temp Acad Prov		3.8	0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		3.8	0.0	1.0	1.0	1.0	3.0	3.0	3.0
Total Faculty FTE		182.3	197.1	177.5	175.5	168.5	167.5	176.5	180.0

DIVISION OF THE SOCIAL SCIENCES

Source: Instructional Load Summary

Regular Enrollments Per Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Anthropology	190.4	145.2	166.5	174.5	162.1	141.2	139.3	
Community Studies	138.5	136.4	93.4	91.0	99.4	0.0	0.0	
Economics	227.0	242.2	300.0	307.5	304.1	219.1	218.5	Not
Education	97.8	135.3	115.3	103.7	113.5	97.1	129.0	Available
Environmental Studies	171.2	175.8	158.9	181.7	179.0	150.7	160.0	
Latin American Studies	166.0	125.1	153.5	205.3	221.8	193.2	253.9	
Politics	237.0	215.4	219.5	208.4	197.6	226.6	293.6	
Psychology	197.3	185.1	220.1	200.6	259.3	234.0	221.7	
Sociology	236.2	224.5	228.1	212.6	236.0	216.5	222.1	
Social Sciences Division			9.0	146.0	35.0	65.5	76.9	
Weighted Average	188.6	184.2	196.0	197.4	209.1	180.6	196.7	

Courses Taught Per Faculty FTE

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Anthropology	4.4	4.0	3.7	4.2	4.3	3.9	4.2	
Community Studies	4.1	4.4	3.6	4.1	3.6	0.0	0.0	
Economics	3.5	3.9	4.0	4.0	4.3	4.2	3.6	
Education	4.1	4.4	3.1	3.2	3.1	3.0	3.0	Not
Environmental Studies	4.1	3.8	3.8	4.6	4.3	4.5	4.1	Available
Latin American Studies	2.9	3.2	3.7	3.8	4.1	2.9	3.2	
Politics	3.8	3.5	3.8	3.4	3.6	3.9	4.2	
Psychology	3.9	3.6	4.1	4.1	4.4	3.8	3.8	
Sociology	3.6	3.8	3.5	3.5	3.3	3.8	3.9	
Social Sciences Division			1.5	3.0	3.0	3.7	3.2	
Weighted Average	3.9	3.8	3.7	3.9	4.0	3.8	3.8	

Source: Annual Teaching Summary (IRPS)

Extramural Awards

Contracts and Grants

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
# of Proposals	220	191	184	159	156	163	148	136
Awards	\$13,321,589	\$11,544,187	\$10,616,625	\$6,345,211	\$9,546,352	\$7,096,759	\$9,053,306	\$7,928,477

2015-2016 Budget Summary by Major Fund Source

SOCIAL SCIENCES DIVISION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
General Funds	22,292,418	252.90	3,257,413	59.45	70,894		587,081	--	--	26,207,806
Special State Approp	--		--		--		190,875	4,000	--	194,875
Other Fees	--		--		55,000		358,601	--	16,500	430,101
UOF/OTT	--		--		--		187,285	--	--	187,285
Gifts & Endowments	--		--		--		33,134	--	--	33,134
Self Supporting	--		--		60,000		12,700	--	18,000	90,700
TOTAL	22,292,418	252.90	3,257,413	59.45	185,894		1,369,676	4,000	34,500	27,143,901

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.

2015-2016 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	0		190,300	3.45	124,254		160,206	--	34,500	509,260
ANTHROPOLOGY DEPARTMENT	2,266,915	20.50	161,238	2.90	--		1,683	--	--	2,429,836
COLLEGE CORE COURSES	143,000		--		--		9,400	--	--	152,400
COLLEGE NINE ACADEMIC	29,202		172,191	3.25	6,581		(22,500)	2,000	--	187,474
COLLEGE TEN ACADEMIC	29,202		140,571	2.75	57		(22,500)	2,000	--	149,330
COMMUNITY STUDIES PROGRAM	97,795	0.63	0		--		7,100	--	--	104,895
ECONOMICS DEPARTMENT	3,177,235	21.88	249,975	4.45	--		182,525	--	--	3,609,735
EDUCATION DEPARTMENT	1,244,451	13.00	305,134	5.50	--		0	--	--	1,549,585
ENVIRONMENTAL STUDIES DEPARTMENT	2,282,900	21.13	244,281	4.39	--		6,110	--	--	2,533,291
LATIN AMERICAN/LATINO STUDIES DEPT	992,805	10.00	53,045	1.00	--		166	--	--	1,046,016
POLITICS DEPARTMENT	1,416,897	13.50	244,688	4.00	--		0	--	--	1,661,585
PSYCHOLOGY DEPARTMENT	3,482,595	28.68	292,771	5.38	--		15,150	--	--	3,790,516
SOCIOLOGY DEPARTMENT	1,577,332	13.88	167,979	3.56	--		42,695	--	--	1,788,006
SOC SCI ACADEMIC SUPPORT	5,304,309	108.70	--		55,002		135,875	--	--	5,495,186
SOC SCI ADMINISTRATION	235,000	1.00	1,315,188	17.97	--		17,700	--	--	1,567,888
SOC SCI FACILITIES	--		35,477	0.65	--		--	--	--	35,477
SOC SCI GENERAL	12,780		(324,065)		--		629,575	--	--	318,290
SOCSCI INTERDISCIPLINARY	--		8,640	0.20	--		206,491	--	--	215,131
TOTAL	22,292,418	252.90	3,257,413	59.45	185,894		1,369,676	4,000	34,500	27,143,901

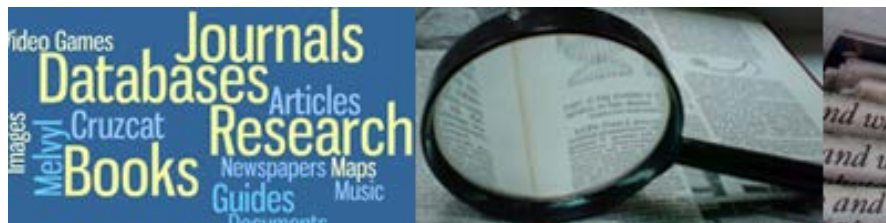
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

SOCIAL SCIENCES DIVISION

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
AGROECOLOGY PROGRAM	473,897	1.80	4.28	486,542	0.00	3.45	496,553	0.00	3.45	509,260	0.00	3.45
ANTHROPOLOGY DEPARTMENT	2,226,846	20.25	2.86	2,394,927	22.25	2.90	2,530,215	21.25	2.90	2,429,836	20.50	2.90
COLLEGE CORE COURSES	148,250	0.00	--	121,000	0.00	--	194,000	0.00	--	152,400	0.00	--
COLLEGE NINE ACADEMIC	185,636	0.00	3.25	185,939	0.00	3.25	191,763	0.00	3.25	187,474	0.00	3.25
COLLEGE TEN ACADEMIC	149,300	0.00	2.75	144,392	0.00	2.75	149,171	0.00	2.75	149,330	0.00	2.75
COMMUNITY STUDIES PROGRAM	29,646	0.00	0.50	122,677	0.63	0.00	159,681	0.63	0.75	104,895	0.63	0.00
ECONOMICS DEPARTMENT	3,011,940	19.63	4.45	3,082,972	21.38	4.45	3,565,380	22.58	4.45	3,609,735	21.88	4.45
EDUCATION DEPARTMENT	1,730,411	16.00	5.50	1,665,878	15.00	5.50	1,796,167	15.00	5.50	1,549,585	13.00	5.50
ENVIRONMENTAL STUDIES DEPARTMENT	2,041,617	19.00	4.39	2,188,411	20.13	4.39	2,383,031	20.13	4.39	2,533,291	21.13	4.39
LATIN AMERICAN/LATINO STUDIES DEPT	1,099,389	10.00	2.00	1,043,179	10.00	1.00	1,192,799	11.00	1.00	1,046,016	10.00	1.00
POLITICS DEPARTMENT	1,327,584	12.25	4.00	1,437,070	13.50	4.00	1,560,185	13.50	4.00	1,661,585	13.50	4.00
PSYCHOLOGY DEPARTMENT	3,385,622	27.71	5.38	3,230,950	25.59	5.38	3,721,701	28.05	5.38	3,790,516	28.68	5.38
SOCIOLOGY DEPARTMENT	1,767,631	14.63	3.76	1,850,736	14.88	4.26	1,712,165	12.88	3.56	1,788,006	13.88	3.56
SOC SCI ACADEMIC SUPPORT	4,405,734	93.45	0.00	4,687,075	96.16	0.00	5,024,079	101.78	0.00	5,495,186	108.70	0.00
SOC SCI ADMINISTRATION	1,357,541	1.00	17.47	1,400,817	1.00	17.47	1,471,180	1.00	17.47	1,567,888	1.00	17.97
SOC SCI FACILITIES	33,430	--	0.65	34,445	--	0.65	35,477	--	0.65	35,477	--	0.65
SOC SCI GENERAL	148,645	0.00	0.50	323,118	0.00	0.00	372,726	0.00	0.50	318,290	0.00	0.00
SOCSCI INTERDISCIPLINARY	189,019	--	--	205,158	--	--	199,947	--	0.20	215,131	--	0.20
DIVISIONAL TOTALS	23,712,138	235.72	61.74	24,605,286	240.52	59.45	26,756,220	247.80	60.20	27,143,901	252.90	59.45

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:

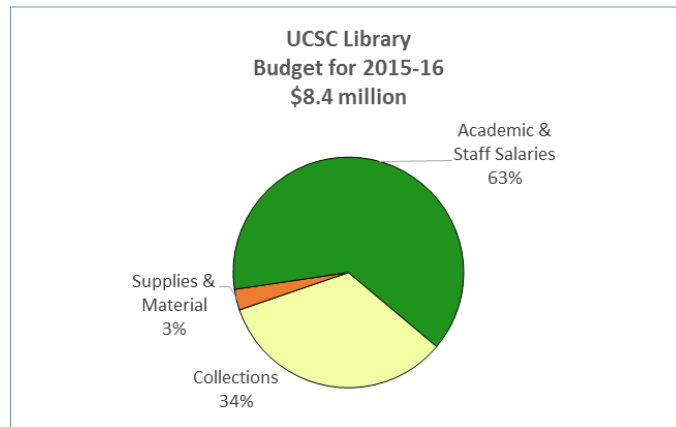
In concert with UCSC's mission to create and disseminate knowledge through education, research, and service, the **University Library** provides access to and delivery of information resources by:

- 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 2015 Library Collection:	2.4 million volumes 60,606 serials and periodical titles Access to more than 390 electronic databases and 60,000 full-text online journals 15,272 microforms 507,824 non-print items (maps, slides, audio, video recordings, Computer files, Government Documents, Microfilm reels and other materials) 4,222 manuscripts 569 other archival materials
Library staff:	25 Budgeted Academic FTE 55 Budgeted Staff FTE

UCSC Library



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

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

The University Library

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

2015-2016 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	2,170,195	25.00	3,172,952	54.54	31,074		127,901	2,831,328	--	8,333,450
Special State Approp	--		--		--		1,710	--	--	1,710
Other Fees	--		--		--		0	--	--	0
UOF/OTT	--		--		--		25,799	--	--	25,799
Gifts & Endowments	--		--		--		53,707	486	--	54,193
Self Supporting	--		--		--		10,600	--	(4,500)	6,100
TOTAL	2,170,195	25.00	3,172,952	54.54	31,074		219,717	2,831,814	(4,500)	8,421,252

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.

2015-2016 Budget Summary by Major Unit

LIBRARY

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
ADMINISTRATIVE SERVICES - AUL	--		409,661	5.42	--		--	--	--	409,661
CENTRAL - UL	940,635	10.00	1,140,601	17.98	31,074		219,717	2,831,814	(4,500)	5,159,341
COLLECTIONS & LIB INFO SYSTEMS-AUL	382,462	5.00	586,691	10.00	--		--	--	--	969,153
PUBLIC SVC & LIB INFO SVC - AUL	847,098	10.00	1,035,999	21.14	--		--	--	--	1,883,097
TOTAL	2,170,195	25.00	3,172,952	54.54	31,074		219,717	2,831,814	(4,500)	8,421,252

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

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
ADMINISTRATIVE SERVICES - AUL	489,419	0.00	6.43	260,476	--	3.63	278,963	--	4.40	409,661	--	5.42
CENTRAL - UL	5,297,632	13.00	21.72	4,610,084	9.00	17.89	5,107,378	10.00	16.67	5,163,841	10.00	17.98
COLLECTIONS & LIB INFO SYSTEMS-AUL	937,250	4.00	12.60	1,045,492	5.00	11.60	1,086,954	6.00	11.00	969,153	5.00	10.00
PUBLIC SVC & LIB INFO SVC - AUL	1,761,527	10.00	22.10	1,927,123	10.00	23.30	1,839,738	9.00	23.30	1,883,097	10.00	21.14
DIVISIONAL TOTALS	8,485,828	27.00	62.85	7,843,175	24.00	56.42	8,313,033	25.00	55.37	8,425,752	25.00	54.54

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 2015-16 Campus Enrollment:

- 16,231 Undergraduate Students (fall)
- 3,411 Students during Summer Session (headcount)
- 78 Education Abroad Students

Fall 2015 Applications & Admissions:

- 45,546 Freshman Applicants (51.4% Admitted)
- 8,820 Transfer Applicants (20.6% Admitted) as of March 2015

Undergraduate Education Staff:

34 Budgeted Academic FTE
115 Budgeted Staff FTE

2015-2016 Budget Summary by Major Fund Source

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	2,045,317	33.94	5,663,963	91.00	38,860		1,494,415	--	--	(197,916)	9,044,639
Student Services Fee	--		755,170	14.60	--		3,850	--	--	--	759,020
Other Fees	--		340,065	6.35	320,253		446,701	150,000	50,389	--	1,307,408
UOF/OTT	--		--		--		38,863	--	--	--	38,863
Self Supporting	--		6,627	0.15	0		443,373	--	0	--	450,000
Reserves	--		147,330	2.50	0		2,150	--	19,645	--	169,125
TOTAL	2,045,317	33.94	6,913,155	114.60	359,113		2,429,352	150,000	70,034	(197,916)	11,769,055

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.

2015-2016 Budget Summary by Major Unit

UNDERGRADUATE EDUCATION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
EDUCATIONAL PARTNERSHIP CENTER	--		584,100	9.30	24,800		274,955	--	--	--	883,855
ENROLLMENT MANAGEMENT	--		4,886,319	82.10	332,855		1,968,221	--	70,034	(197,916)	7,059,513
INTERNATIONAL EDUCATION	163,000	1.00	693,844	12.00	82		60,691	--	--	--	917,617
SUMMER SESSION	1,693,217	31.94	147,010	2.00	1,376		94,522	150,000	--	--	2,086,125
UCCP	--		0		--		0	--	--	--	0
UNDERGRADUATE EDUCATION	189,100	1.00	601,882	9.20	--		30,963	--	--	--	821,945
TOTAL	2,045,317	33.94	6,913,155	114.60	359,113		2,429,352	150,000	70,034	(197,916)	11,769,055

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ADMISSIONS	2,405,844	34.80	2,629,227	34.80	2,785,061	35.80	3,084,829	35.75	25.78%
CENTER ON TEACHING EXCELLENCE	35,028	0.75	35,032	0.75	0	0.00	0	0.00	0.00%
EDUCATIONAL PARTNERSHIP CENTER	867,495	9.30	879,670	9.30	880,953	9.30	883,855	9.30	7.39%
ENROLLMENT MANAGEMENT	310,998	3.73	326,360	3.82	351,160	3.90	359,451	3.90	3.00%
FINANCIAL AID & SCHOLARSHIP OFFICE	1,350,873	22.30	1,336,706	22.50	1,451,316	23.60	1,414,376	23.60	11.82%
INTERNATIONAL EDUCATION	486,773	9.00	499,338	8.80	793,877	11.80	917,617	13.00	7.67%
ORIENTATION	525,000	1.85	850,000	2.10	950,000	2.85	950,000	2.85	7.94%
REGISTRAR	1,127,669	17.80	1,256,350	18.45	1,400,518	20.45	1,448,773	16.00	12.11%
SUMMER SESSION	2,396,011	41.57	2,212,594	38.23	2,189,779	36.32	2,086,125	33.94	17.43%
UE ADVISING AND HONORS	177,224	3.80	181,366	3.80	207,923	4.00	340,601	5.75	2.85%
VP UNDERGRADUATE EDUCATION	532,656	5.75	576,334	6.75	580,358	6.45	481,344	4.45	4.02%
DIVISIONAL TOTALS	10,215,571	150.65	10,782,977	149.30	11,590,945	154.47	11,966,971	148.54	100.00%

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

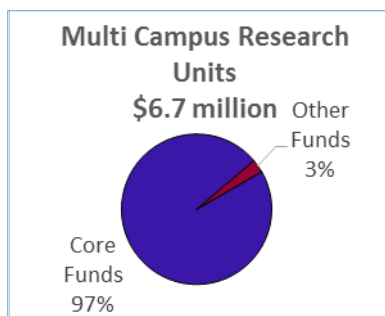


Lick Observatory – The Great 36 Inch Refractor

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.

2015-16 Funding:

Core Funds \$ 6.5M
 Other Funds \$.2M
 Perm. Budget \$ 6.7M



Multi Campus Research Units Profile

UC Observatory

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

Staffing Level

Budgeted Staff FTE: 5
 Budgeted Academic FTE: 7

2015-2016 Budget Summary by Major Fund Source

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
General Funds	--		284,826	5.13	--		123,912	--	--	408,738
UOF/OTT	--		--		--		48,622	--	--	48,622
Gifts & Endowments	--		--		--		190,437	--	--	190,437
UCOP Support	1,361,920	7.20	0		--		4,236,324	450,000	--	6,048,244
Self Supporting	--		0		0		0	0	0	0
TOTAL	1,361,920	7.20	284,826	5.13	0		4,599,295	450,000	0	6,696,041

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.

2015-2016 Budget Summary by Major Unit

MULTI-CAMPUS RESEARCH UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>				
MRU PROVISIONS	0		--		--		--	0	--	0
UC OBSERVATORIES	1,361,920	7.20	284,826	5.13	--		(1,448,949)	450,000	--	647,797
UCO MULTICAMPUS RESEARCH UNIT	0		0		0		6,048,244	0	0	6,048,244
TOTAL	1,361,920	7.20	284,826	5.13	0		4,599,295	450,000	0	6,696,041

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.

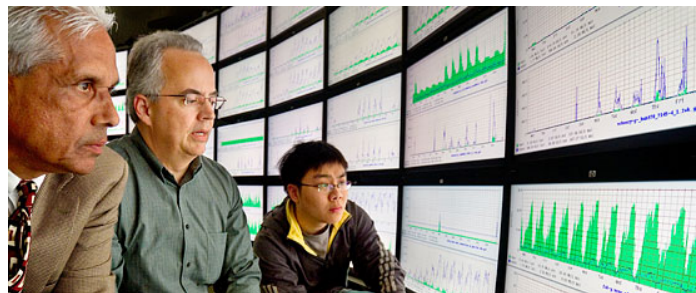
UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

Multi-Campus Research Units

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
MRU PROVISIONS	1,162,627	0.00	1,186,707	0.00	0	0.00	0	0.00	0.00%
UC OBSERVATORIES	608,212	5.13	605,448	5.13	609,635	13.13	647,797	12.33	9.67%
UCO MULTICAMPUS RESEARCH UNIT	6,982,508	58.20	6,854,692	52.40	5,048,244	0.00	6,048,244	0.00	90.33%
DIVISIONAL TOTALS	8,753,347	63.33	8,646,847	57.53	5,657,879	13.13	6,696,041	12.33	100.00%

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

Silicon Valley Initiatives Profile



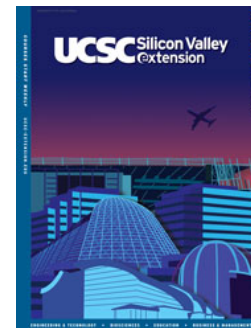
UCSC Silicon Valley Initiatives comprise a set of educational and research activities in Silicon Valley. UCSC brings its world renowned and cutting edge research to the area via the Silicon Valley Center, located at the NASA Ames Research Park in Mountain View, California.

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)

Staff: 6 Budgeted Staff FTE

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

2015 Student Enrollments: UCSC Extension: 11,734 students
UC Scout: 6,424 students

UNEX Staff: 2.5 Academic FTE
49.5 Budgeted Staff FTE

2015-2016 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	410,710	3.10	558		243,506	300	655,074
UOF/OTT	296,338	2.75	0		313,385	--	609,723
Gifts & Endowments	--		--		0	--	0
TOTAL	707,048	5.85	558		556,891	300	1,264,797

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.

2015-2016 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	383,763	2.95	558		569,146	300	953,767
UNIVERSITY AFFILIATED RESEARCH CNT	323,285	2.90	0		(12,255)	--	311,030
TOTAL	707,048	5.85	558		556,891	300	1,264,797

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

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
SILICON VALLEY CENTER	888,235	--	2.80	887,360	--	2.80	936,411	--	2.95	953,767	--	2.95
UARC MANAGEMENT	311,141	--	3.05	311,143	--	3.05	311,030	--	2.90	311,030	--	2.90
DIVISIONAL TOTALS	1,199,376	--	5.85	1,198,503	--	5.85	1,247,441	--	5.85	1,264,797	--	5.85

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

2015-2016 Budget Summary by Major Fund Source

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	103,972	1.50	544,111	8.00	2,745		1,603,970	--	2,254,798
Other Fees	104,000	1.00	2,649,102	41.50	1,551,952		2,142,122	1,077,299	7,524,475
TOTAL	207,972	2.50	3,193,213	49.50	1,554,697		3,746,092	1,077,299	9,779,273

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.

2015-2016 Budget Summary by Major Unit

UNIVERSITY EXTENSION

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
UNEX-PROGRAM PLANNING	104,000	1.00	764,741	14.00	1,658,160		80,000	413,553	3,020,454
UNEX-SUPPORT SERVICES	--		1,884,361	27.50	(106,208)		2,062,122	663,746	4,504,021
UNEX - UC SCOUT	103,972	1.50	544,111	8.00	2,745		1,603,970	--	2,254,798
TOTAL	207,972	2.50	3,193,213	49.50	1,554,697		3,746,092	1,077,299	9,779,273

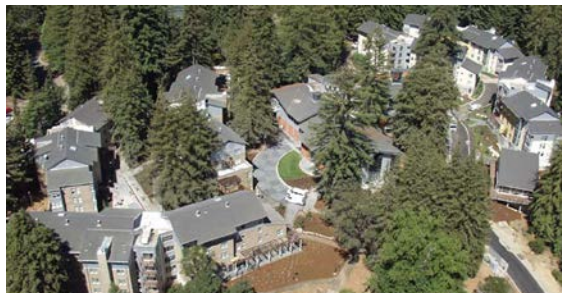
NOTE: Figures include budgeted funds from the following sources: General Funds, Special State Appropriations, Student Fees, Endowment Income, UOF/OTT, and Recharge & Auxiliary Income. The budget figures do not include funds from extramural sources (e.g. gifts, grants and contracts), funds pending allocation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

UC SANTA CRUZ CAMPUS DIVISIONAL BUDGET SUMMARY

UNIVERSITY EXTENSION

	2013			2014			2015			2016		
	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE	Budget	Acad FTE	Staff FTE
UNEX-PROGRAM PLANNING	2,779,468	2.00	9.00	2,711,092	2.00	7.00	2,825,264	1.00	11.00	3,020,454	1.00	14.00
UNEX-SUPPORT SERVICES	4,784,485	--	30.50	4,813,383	--	28.85	4,699,211	--	28.35	4,504,021	--	27.50
UNEX - UC ONLINE ACADEMY	2,256,291	2.00	7.50	2,952	--	0.00	0	--	--	0	--	--
UNEX - UC SCOUT	0	--	--	2,256,291	2.00	7.50	2,252,029	1.50	8.00	2,254,798	1.50	8.00
DIVISIONAL TOTALS	9,820,244	4.00	47.00	9,783,718	4.00	43.35	9,776,504	2.50	47.35	9,779,273	2.50	49.50

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.

*Colleges 9 and 10*

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
Cowell	1,667
Stevenson	1,627
Crown	1,657
Merrill	1,635
Porter	1,629
Kresge	1,580
Oakes	1,583
College Eight	1,653
College Nine	1,591
College Ten	1,609
Total	16,231

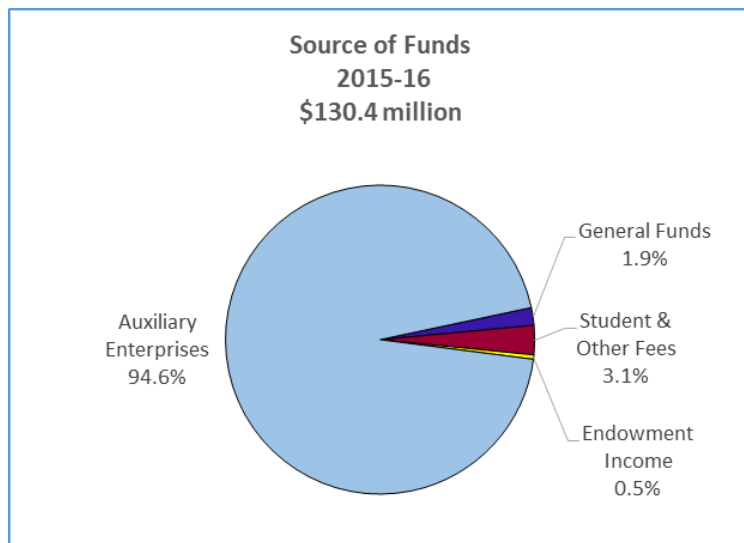
2015- Fall Quarter UG Student Enrollment by College:

Staffing Level: 412 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



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: College Eight Senate

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%.

2015-2016 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	1,330,080		1,013,400	20.00	13,081		60,922	600	--	--	2,418,083
Student Services Fee	--		1,522,258	30.71	23,853		149,247	--	--	--	1,695,358
Other Fees	--		104,460	1.56	25,494		734,314	1,419,825	300	--	2,284,393
Gifts & Endowments	--		--		--		597,789	--	--	--	597,789
Self Supporting	--		0		0		724,975	0	0	--	724,975
Auxiliary Enterprise	--		17,821,190	359.34	3,801,330		10,125,318	80,199,717	10,696,676	0	122,644,231
TOTAL	1,330,080		20,461,308	411.61	3,863,758		12,392,565	81,620,142	10,696,976	0	130,364,829

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.

2015-2016 Budget Summary by Major Unit

COLLEGES & UNIVERSITY HOUSING

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
COLLEGE CORE COURSES	1,286,400		--		--		56,800	--	--	--	1,343,200
COLLEGE EIGHT	5,460		507,720	9.75	5,121		1,921,599	5,907,132	112,118	--	8,459,150
COLLEGE NINE	--		381,940	7.35	11,500		2,025,786	8,625,020	130,573	--	11,174,819
COLLEGES	--		34,363		12,000		93,440	600	--	--	140,403
COLLEGE TEN	--		396,571	7.47	9,228		1,341,199	3,800,976	126,607	--	5,674,581
COWELL COLLEGE	5,460		563,314	11.10	17,141		1,842,143	6,840,979	150,441	--	9,419,478
CROWN COLLEGE	5,460		487,479	9.75	10,654		2,164,409	8,006,318	116,386	--	10,790,706
HOUSING SERVICES	--		15,451,012	314.66	3,733,092		6,984,342	19,012,703	9,401,886	0	54,583,035
HOUSING SERVICES INTERNAL RECHARG	--		--		--		(12,009,367)	--	--	--	(12,009,367)
KRESGE COLLEGE	5,460		543,433	10.75	21,370		648,911	2,443,821	126,844	--	3,789,839
MERRILL COLLEGE	5,460		489,429	9.88	8,442		1,257,361	4,367,825	143,374	--	6,271,891
OAKES COLLEGE	5,460		502,416	9.75	11,653		1,575,034	5,515,123	118,493	--	7,728,179
PORTER COLLEGE	5,460		565,569	10.75	16,644		2,864,778	11,150,641	148,866	--	14,751,958
STEVENSON COLLEGE	5,460		538,062	10.40	6,913		1,626,130	5,949,004	121,388	--	8,246,957
TOTAL	1,330,080		20,461,308	411.61	3,863,758		12,392,565	81,620,142	10,696,976	0	130,364,829

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
COLLEGE CORE COURSES	1,059,950	0.00	979,500	0.00	1,108,250	0.00	1,343,200	0.00	1.03%
COLLEGE EIGHT	7,366,992	10.57	7,604,410	10.67	7,818,113	10.67	8,459,150	9.75	6.49%
COLLEGE NINE	9,801,032	7.25	10,143,535	7.35	10,734,704	7.35	11,174,819	7.35	8.57%
COLLEGES	145,411	0.00	132,778	0.00	145,278	0.00	140,403	0.00	0.11%
COLLEGE TEN	4,765,699	7.37	4,854,367	7.47	5,178,683	7.47	5,674,581	7.47	4.35%
COWELL COLLEGE	7,880,883	10.00	8,608,040	10.10	6,655,580	11.10	9,419,478	11.10	7.23%
CROWN COLLEGE	9,467,688	9.65	10,132,871	9.75	10,477,629	9.75	10,790,706	9.75	8.28%
HOUSING SERVICES	44,957,532	300.94	47,758,080	304.56	51,201,818	303.16	54,583,035	314.66	41.87%
HOUSING SERVICES INTERNAL RECHARGES	-9,719,390	0.00	-9,893,876	0.00	-11,075,234	0.00	-12,009,367	0.00	-9.21%
KRESGE COLLEGE	3,478,975	9.65	3,545,106	9.75	3,632,668	9.75	3,789,839	10.75	2.91%
MERRILL COLLEGE	4,468,389	9.78	5,039,936	9.88	5,312,592	9.88	6,271,891	9.88	4.81%
OAKES COLLEGE	6,662,203	9.65	7,021,325	9.75	7,400,210	9.75	7,728,179	9.75	5.93%
PORTER COLLEGE	13,593,310	9.65	12,246,638	10.67	11,374,794	10.75	14,751,958	10.75	11.32%
STEVENSON COLLEGE	7,162,327	10.30	5,580,661	10.40	7,748,961	10.40	8,246,957	10.40	6.33%
DIVISIONAL TOTALS	111,091,001	394.81	113,753,371	400.35	117,714,046	400.03	130,364,829	411.61	100.00%

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



Chancellor George Blumenthal and CP/EVC Alison Galloway with student volunteers

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

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

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

Chancellor & Campus Provost Units Profile

Staffing Level: 2 Budgeted Academic FTE
99 Budgeted Staff FTE

Major Sub Units:

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

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

Academic Senate Committee on Research 2014-15 Awards:

	Faculty Research [†]	Scholarly Meetings [†]	Special Research [†]
Arts	\$34,951 (24)	\$23,733 (34)	\$29,710 (6)
Engineering	\$ 7,399 (5)	\$ 7,000 (10)	\$23,679 (3)
Humanities	\$33,192 (21)	\$34,970 (50)	\$31,953 (5)
Phy. & Bio Sci	\$23,768 (14)	\$16,478 (24)	\$51,322 (7)
Social Sci	\$49,832 (31)	\$51,575 (74)	\$25,275 (4)
Totals	\$149,142 (95)	\$133,796 (192)	\$161,939 (25)

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

2015-2016 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	393,300	2.00	8,506,484	84.06	4,122		375,956	126,775	--	9,406,637
Student Services Fee	--		103,673	1.00	36,371		63,793	--	--	203,837
Other Fees	--		56,650	1.00	(1,026)		307,579	--	8,434	371,637
UOF/OTT	--		815,261	11.65	(5,144)		(187,119)	866,288	19,188	1,508,474
Gifts & Endowments	--		19,262	0.50	8,900		203,258	184,511	9,803	425,734
Self Supporting	--		56,835	1.00	23,281		41,750	--	32,350	154,216
TOTAL	393,300	2.00	9,558,165	99.21	66,504		805,217	1,177,574	69,775	12,070,535

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.

2015-2016 Budget Summary by Major Unit

CHANCELLOR & CAMPUS PROVOST UNITS

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE				
ACADEMIC AFFAIRS	173,300	1.00	187,444	2.00	--		5,334	--	--	366,078
ACADEMIC PERSONNEL OFFICE	--		818,407	8.75	--		33,393	--	--	851,800
ACADEMIC SENATE	--		472,612	7.00	2,500		30,939	384,023	--	890,074
ARBORETUM	--		--		--		9,840	--	--	9,840
CAMPUS LEGAL COUNSEL	--		708,888	6.30	--		37,182	--	--	746,070
CAMPUS PROVOST/EVC OFFICE	--		1,266,424	12.50	8,900		82,328	--	850	1,358,502
CAPITAL PLANNING & SPACE MGMT	--		539,806	5.00	--		--	--	--	539,806
CHANCELLOR'S OFFICE	--		1,230,995	10.50	13,281		162,927	--	40,803	1,448,006
DIVISION OF GRADUATE STUDIES	220,000	1.00	488,409	7.76	46,967		500,734	--	8,934	1,265,044
PLANNING AND BUDGET	--		2,159,099	20.00	--		54,066	--	--	2,213,165
VICE CHANCELLOR RESEARCH	--		1,686,081	19.40	(5,144)		(111,526)	793,551	19,188	2,382,150
TOTAL	393,300	2.00	9,558,165	99.21	66,504		805,217	1,177,574	69,775	12,070,535

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ACADEMIC AFFAIRS	208,151	1.50	209,025	1.50	366,126	3.00	366,078	3.00	3.03%
ACADEMIC PERSONNEL OFFICE	644,598	7.75	662,366	7.75	777,116	7.75	851,800	8.75	7.06%
ACADEMIC SENATE	815,819	7.00	870,891	7.00	863,974	7.00	890,074	7.00	7.37%
ARBORETUM	4,983	0.00	6,337	0.00	7,571	0.00	9,840	0.00	0.08%
CAMPUS LEGAL COUNSEL	481,172	3.55	494,938	3.55	610,678	4.80	746,070	6.30	6.18%
CAMPUS PROVOST/EVC OFFICE	1,222,816	12.50	1,248,863	12.50	1,269,239	12.50	1,358,502	12.50	11.25%
CAPITAL PLANNING & SPACE MANAGEMENT	411,619	4.00	429,156	4.00	442,031	4.00	539,806	5.00	4.47%
CHANCELLOR'S OFFICE	1,172,878	8.50	1,155,640	8.50	1,274,409	8.50	1,448,006	10.50	12.00%
DIVISION OF GRADUATE STUDIES	940,470	8.85	1,009,418	8.65	1,189,574	8.76	1,265,044	8.76	10.48%
PLANNING AND BUDGET	1,571,010	16.00	1,705,119	16.00	2,058,851	17.00	2,213,165	20.00	18.34%
VICE CHANCELLOR RESEARCH	2,209,908	18.40	2,263,877	19.40	2,338,844	19.40	2,382,150	19.40	19.74%
DIVISIONAL TOTALS	9,683,424	88.05	10,055,630	88.85	11,198,413	92.71	12,070,535	101.21	100.00%

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

Business and Administrative Services Profile



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

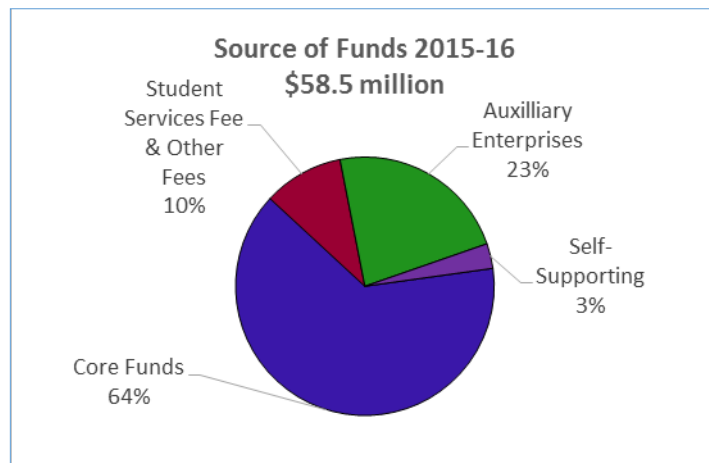
- Internal Control & Business Services
- Physical Environment, Student Development & Auxiliary Services
- Public Safety & Risk Services

Mission Statement:

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

BAS Staff:	589 Budgeted Staff FTE
Colleges & Housing Staff:	391 Budgeted Staff FTE
Total:	981 Budgeted Staff FTE
	994 Total Staff FTE

BUSINESS & ADMINISTRATIVE SERVICES



A Sampling of the services provided by BAS:

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

2015-2016 Budget Summary by Major Fund Source

BUSINESS & ADMINISTRATIVE SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
General Funds	23,121,737	359.37	1,530,636	6.26	7,078,844	14,616,590	37,000	(14,911,783)	31,473,024
Student Services Fee	0		--		63,226	50,356	--	--	113,582
Other Fees	1,488,077	29.80	(27,288)		1,605,487	2,731,931	345,767	(387,648)	5,756,326
UOF/OTT	739,238	10.55	19,738		341,540	--	--	--	1,100,516
Consolidated Business Services Fund	3,943,444	63.59	106,365		448,056	--	--	--	4,497,865
Self Supporting	4,800,167	70.53	239,826	2.00	5,917,533	100,000	2,084,097	(11,321,350)	1,820,273
Auxiliary Enterprise	2,531,079	49.12	35,667		3,870,125	6,520,721	901,778	(547,011)	13,312,359
Reserves	470,871	6.13	277,100	5.00	271,530	--	185,920	(779,046)	426,375
TOTAL	37,094,613	589.09	2,182,044	13.26	19,596,341	24,019,598	3,554,562	(27,946,838)	58,500,320

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.

2015-2016 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	2,822,133	31.75	100,471		449,267	--	1,146,811	(4,226,275)	292,407
BAS VC VICE CHANCELLOR	831,876	7.34	--		56,457	--	--	--	888,333
BAYTREE BOOKSTORE & ANCILLARY SVC	1,327,454	28.75	140,705		895,147	6,500,721	518,973	--	9,383,000
EMERGENCY & FIRE SERVICES	226,339	2.00	85,000	1.00	65,750	2,650,000	35,000	0	3,062,089
ENVIRONMENTAL HEALTH & SAFETY	870,419	11.00	29,703		161,340	--	51,659	(267,191)	845,930
FINANCIAL AFFAIRS	5,243,346	86.96	114,547		537,647	--	120,612	(267,299)	5,748,853
INTERNAL AUDIT	516,082	5.00	--		1,003	--	--	--	517,085
MBEST CENTER	--		--		425,000	--	--	--	425,000
PHYSICAL PLANT SERVICES	15,434,552	270.89	789,495		11,185,850	12,116,946	591,472	(21,198,837)	18,919,478
REAL ESTATE OFFICE	313,556	3.62	--		5,674	--	--	--	319,230
RISK SERVICES	337,829	4.26	277,100	5.00	88,205	--	137,250	(449,884)	390,500
SAFETY & RISK SERVICES	24,063	0.39	185,506	1.00	3,464	--	--	--	213,033
STAFF HUMAN RESOURCES	3,393,074	49.25	181,065	2.00	516,279	--	73,365	(344,375)	3,819,408
SUSTAINABILITY OFFICE	--		250,000	4.26	281,340	--	--	--	531,340
TRANSPORTATION & PARKING	2,693,136	50.05	(162,692)		4,418,039	2,751,931	717,727	(934,659)	9,483,482
UNIVERSITY POLICE	3,060,754	37.83	191,144		505,879	--	161,693	(258,318)	3,661,152
TOTAL	37,094,613	589.09	2,182,044	13.26	19,596,341	24,019,598	3,554,562	(27,946,838)	58,500,320

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ASST VC PHYSICAL PLANNING & CONSTR	2,670,641	20.00	3,349,720	22.75	4,003,697	27.75	4,518,682	31.75	5.23%
BAS VC - SPECIAL PROJECTS	0	--	330,037	0.00	262,026	0.00	0	--	--
BAS VC VICE CHANCELLOR	797,105	7.34	508,772	7.34	509,399	7.34	888,333	7.34	1.03%
BAYTREE BOOKSTORE & ANCILLARY SVCS	9,383,000	28.75	9,383,000	28.75	9,383,000	28.75	9,383,000	28.75	10.85%
EMERGENCY & FIRE SERVICES	1,869,315	17.00	1,817,923	17.00	3,131,464	3.25	3,062,089	3.00	3.54%
ENVIRONMENTAL HEALTH & SAFETY	996,044	11.00	973,017	10.00	997,345	10.00	1,113,121	11.00	1.29%
FINANCIAL AFFAIRS	6,106,954	88.18	5,807,429	87.88	5,965,525	88.93	6,016,152	86.96	6.96%
INTERNAL AUDIT	477,241	5.00	491,555	5.00	517,085	5.00	517,085	5.00	0.60%
MBEST CENTER	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.49%
PHYSICAL PLANT SERVICES	37,273,704	282.30	37,810,122	269.97	38,577,894	269.90	40,118,315	270.89	46.41%
REAL ESTATE OFFICE	281,366	3.62	310,106	3.62	319,230	3.62	319,230	3.62	0.37%
RISK SERVICES	823,299	9.26	830,706	9.26	840,384	9.26	840,384	9.26	0.97%
SAFETY & RISK SERVICES	172,765	1.00	227,989	2.00	207,630	1.50	213,033	1.39	0.25%
STAFF HUMAN RESOURCES	4,297,932	57.49	3,979,108	53.49	4,148,422	51.25	4,163,783	51.25	4.82%
SUSTAINABILITY OFFICE	543,321	4.11	568,321	4.26	575,541	4.26	531,340	4.26	0.61%
TRANSPORTATION & PARKING	10,122,345	53.91	10,122,650	55.50	10,301,120	50.58	10,418,141	50.05	12.05%
UNIVERSITY POLICE	3,421,990	40.00	3,457,166	40.00	3,783,545	36.50	3,919,470	37.83	4.53%
DIVISIONAL TOTALS	79,662,022	628.96	80,392,621	616.82	83,948,307	597.89	86,447,158	602.35	100.00%

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



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

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

Information Technology Services (ITS) Profile

Staffing Level

203 Budgeted Staff FTE
211 Total 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

2015-16 Funding:

Core Funds \$20.7M
Self-Supporting \$6.2M
Perm. Budget \$26.9M

Information Technology Services \$26.9 million



2015-2016 Budget Summary by Major Fund Source

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>					
General Funds	7,878,816	87.04	66,790		731,350	0	1,741	(254)	8,678,443
Special State Approp	201,567	2.50	0		129,772	--	68,270	--	399,609
Student Services Fee	113,891	1.00	--		472,729	--	--	--	586,620
UOF/OTT	--		--		11,723	--	--	--	11,723
Consolidated IT Services Fund	4,466,536	53.88	11,000		175,834	--	--	--	4,653,370
Information User Assessment	3,960,898	44.77	8,128		2,399,058	--	--	--	6,368,084
Self Supporting	1,028,948	14.14	1,404,060	7.84	2,283,604	--	1,468,778	(4,880,410)	1,304,980
TOTAL	17,650,656	203.33	1,489,978	7.84	6,204,070	0	1,538,789	(4,880,664)	22,002,829

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.

2015-2016 Budget Summary by Major Unit

INFORMATION TECHNOLOGY SERVICES

	Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE					
ITS ACADEMIC DIVISIONAL COMPUTING	2,304,233	26.88	--		1,798	--	--	--	2,306,031
ITS APPLICATIONS & PROJECT MGMT	5,698,052	60.35	298,995		1,180,686	--	131,282	(442,073)	6,866,942
ITS BUDGET AND RESOURCE MANAGEMEN	584,277	7.00	0		194,833	--	92,823	(464,023)	407,910
ITS CLIENT RELATIONSHIP MANAGEMENT	837,431	10.30	0		6,655	--	--	0	844,086
ITS CLIENT SERVICES & SECURITY	1,458,045	21.00	8,128		270,678	--	--	(60,642)	1,676,209
ITS CORE TECHNOLOGIES AND ENG	4,125,564	46.00	1,064,870	7.84	3,601,390	--	1,091,652	(2,871,564)	7,011,912
ITS INSTRUCTIONAL TECHNOLOGY GROU	2,295,501	29.80	117,985		761,856	0	223,032	(1,042,362)	2,356,012
ITS VC INFORMATION TECHNOLOGY	347,553	2.00	--		186,174	--	--	--	533,727
TOTAL	17,650,656	203.33	1,489,978	7.84	6,204,070	0	1,538,789	(4,880,664)	22,002,829

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ITS ACADEMIC DIVISIONAL COMPUTING	2,373,530	31.73	2,082,962	25.68	2,303,295	26.88	2,306,031	26.88	8.58%
ITS APPLICATIONS & PROJECT MGMT	7,050,752	64.00	7,005,644	61.00	7,322,367	61.00	7,309,015	60.35	27.19%
ITS BUDGET AND RESOURCE MANAGEMENT	777,282	7.00	790,147	7.00	866,141	7.00	871,933	7.00	3.24%
ITS CLIENT RELATIONSHIP MANAGEMENT	782,708	11.35	831,822	11.30	844,086	10.30	844,086	10.30	3.14%
ITS CLIENT SERVICES & SECURITY	1,606,043	20.00	1,631,280	20.00	1,714,214	20.00	1,736,851	21.00	6.46%
ITS CORE TECHNOLOGIES AND ENG	6,769,654	47.00	6,858,913	47.00	7,304,472	47.00	9,883,476	53.84	36.76%
ITS INSTRUCTIONAL TECHNOLOGY GROUP	2,421,853	23.50	2,867,814	29.80	3,344,991	29.80	3,398,374	29.80	12.64%
ITS VC INFORMATION TECHNOLOGY	402,347	2.00	340,510	2.00	367,861	2.00	533,727	2.00	1.99%
DIVISIONAL TOTALS	22,184,169	206.58	22,409,092	203.78	24,067,427	203.98	26,883,493	211.17	100.00%

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



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

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

Campus Life Profile

Fall 2015-16 Student Enrollment:

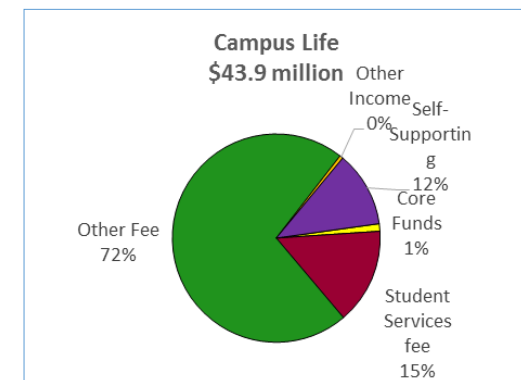
16,231 undergraduate students
1,637 graduate students

Staffing Level:

1 Academic FTE
172 Budgeted Staff FTE

2015-16 Funding:

Core Funds	\$.5M
Student Serv Fee	\$ 6.5M
Other Fees	\$ 31.5M
Other Income	\$.2M
Self-Supporting	\$ 5.2M
Perm. Budget	\$ 43.9M



2015-2016 Budget Summary by Major Fund Source

CAMPUS LIFE

	Academic Salaries		Staff Salaries		General Assistance		Supplies & Materials	Equipment & Special Outlays	Retirement & Employee Benefits	Recharge Income	TOTAL
	Amount	FTE	Amount	FTE	Amount	FTE					
General Funds	66,300	1.00	146,240	3.18	17,490		27,682	225,000	(23,054)	--	459,658
Student Services Fee	--		6,328,254	91.02	54,318		146,565	--	0	--	6,529,137
Other Fees	--		2,118,056	37.87	339,848		3,548,250	25,271,590	217,841	--	31,495,585
UOF/OTT	--		--		--		56,800	--	--	--	56,800
Gifts & Endowments	--		--		--		2,726	--	--	--	2,726
Self Supporting	--		3,149,105	40.19	(31,904)		1,915,421	--	101,076	(42,250)	5,091,448
Auxiliary Enterprise	--		--		35,000		110,000	--	--	(20,000)	125,000
Reserves	--		--		--		105,500	--	--	--	105,500
TOTAL	66,300	1.00	11,741,655	172.26	414,752		5,912,944	25,496,590	295,863	(62,250)	43,865,854

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.

2015-2016 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	--		704,889	6.50	22,555		222,914	--	--	--	950,358
OFFICE OF PHYS ED, REC & SPORTS	66,300	1.00	1,583,576	26.93	296,471		1,459,773	--	238,417	--	3,644,537
RETENTION SERVICES	--		2,639,825	46.29	242,928		1,058,365	225,000	(23,054)	(42,250)	4,100,814
SOAR	--		784,659	14.96	74,497		1,643,738	--	50,500	(20,000)	2,533,394
STUDENT HEALTH SERVICES	--		6,028,706	77.58	(221,699)		1,528,154	25,271,590	30,000	--	32,636,751
TOTAL	66,300	1.00	11,741,655	172.26	414,752		5,912,944	25,496,590	295,863	(62,250)	43,865,854

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
CAMPUS LIFE ADMIN & STUDENT PROGRAMS	640,683	4.50	677,759	4.50	764,850	5.50	772,382	5.50	1.76%
CAREER CENTER	781,064	14.17	824,068	13.65	844,715	14.17	846,703	13.64	1.93%
COUNSELING & PSYCHOLOGICAL SERVICES	1,884,721	24.58	1,862,197	24.04	1,924,050	24.96	2,015,989	27.44	4.59%
DISABILITY RESOURCE CENTER	526,072	6.57	599,166	6.75	607,506	6.80	607,506	7.50	1.38%
EDUCATIONAL OPPORTUNITY PROGRAM	491,409	5.21	489,789	5.21	494,588	5.00	496,384	5.00	1.13%
LEARNING SUPPORT SERVICES	709,073	4.75	690,307	4.80	701,621	4.55	871,628	4.55	1.98%
OFFICE OF PHYSICAL EDUCATION & RECREATION	3,600,116	27.37	3,621,830	29.94	3,607,001	26.69	3,644,537	27.93	8.30%
PROVISIONS & DEBT SERVICE	63,336	0.00	153,847	0.00	94,165	0.00	110,913	0.00	0.25%
RESOURCE CENTERS	759,758	10.57	762,827	10.00	785,264	9.00	790,426	9.00	1.80%
RETENTION SERVICES ADMINISTRATION	228,120	2.00	233,063	2.00	273,141	2.00	273,141	2.00	0.62%
STUDENT HEALTH SERVICES	17,926,620	45.23	20,212,409	44.90	22,568,549	48.35	30,620,762	50.14	69.71%
STUDENT JUDICIAL AFFAIRS	124,225	2.00	126,393	2.00	74,525	1.00	67,063	1.00	0.15%
STUDENT ORGANIZATIONS	2,490,251	14.34	2,438,175	15.02	2,498,816	14.96	2,553,394	14.96	5.81%
STUDENT TRANSFER & RE-ENTRY SVCS	224,658	3.60	255,460	4.21	257,276	4.60	257,276	4.60	0.59%
DIVISIONAL TOTALS	30,450,106	164.89	32,947,290	167.02	35,496,067	167.58	43,928,104	173.26	100.00%

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



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

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

University Relations Profile

2014-15 Private Gift Support:

\$32.0 million

- Alumni -- \$8.6 M
- Parents -- \$1.3M
- Other Individuals -- \$6.4 M
- Businesses -- \$5.5M
- Foundations -- \$7.4M
- Other Organizations -- \$2.8M

Private donors have committed a total of \$219 million towards the \$300 million goal of the Campaign for UC Santa Cruz. This campaign supports excellence across the university by raising funds for the experiences that prepare our students for life and leaders, and the high-impact research our faculty is doing that is changing the world.

Market Value of Endowment Assets: As of June 30, 2015

Foundation: \$83.4 million
Regents: \$78.8 million

Alumni: 102,088

Staffing Level: 54 Budgeted Staff FTE
94 Total Staff FTE

2015-2016 Budget Summary by Major Fund Source

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	<i>Amount</i>	<i>FTE</i>	<i>Amount</i>	<i>FTE</i>			
General Funds	3,211,848	41.80	1,344,018	21.80	509,180	--	5,065,046
UOF/OTT	0	0.00	0		0	0	0
Gifts & Endowments	0		1,753,983	17.26	600,265	432,542	2,786,790
Self Supporting	1,250,409	12.14	155,332	1.00	290,183	426,872	2,122,796
TOTAL	4,462,257	53.94	3,253,333	40.06	1,399,628	859,414	9,974,632

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.

2015-2016 Budget Summary by Major Unit

UNIVERSITY RELATIONS

	Staff Salaries		General Assistance		Supplies & Materials	Retirement & Employee Benefits	TOTAL
	Amount	FTE	Amount	FTE			
ALUMNI ENGAGEMENT	667,205	8.80	42,448		22,890	65,781	798,324
BUILDINGS/LEASE	--		--		0	--	0
COMMUNICATIONS & MARKETING	843,661	10.80	78,000	1.00	144,180	--	1,065,841
COMPREHENSIVE CAMPAIGN	--		2,230,501	31.56	--	432,542	2,663,043
GOV'T AND COMMUNITY RELATIONS	233,262	2.00	--		(6,273)	--	226,989
PHILANTHROPY	1,283,638	14.69	0		143,171	325,351	1,752,160
UCSC ALUMNI ASSOCIATION	--		400,000	3.00	--	--	400,000
UCSC ARTS & LECTURES	--		--		0	--	0
UCSC FOUNDATION	0		75,000	1.00	202,000	--	277,000
UR OPERATIONS & PLANNING	1,065,775	15.65	14,500		325,506	--	1,405,781
VC UNIVERSITY RELATIONS & BDGT PROV	368,716	2.00	412,884	3.50	568,154	35,740	1,385,494
TOTAL	4,462,257	53.94	3,253,333	40.06	1,399,628	859,414	9,974,632

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

	2013		2014		2015		2016		Pct of Total
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	
ALUMNI ENGAGEMENT	952,791	9.30	831,831	7.80	742,417	7.80	798,324	8.80	8.00%
BUILDINGS/LEASE	313,456	0.00	313,456	0.00	313,456	0.00	0	0.00	0.00%
COMMUNICATIONS & MARKETING	1,015,223	11.67	1,053,742	11.80	1,062,778	11.80	1,065,841	11.80	10.69%
COMPREHENSIVE CAMPAIGN	1,570,200	12.50	2,940,070	23.40	2,817,932	33.20	2,663,043	31.56	26.70%
GOV'T AND COMMUNITY RELATIONS	216,872	2.00	223,468	2.00	230,262	2.00	226,989	2.00	2.28%
PHILANTHROPY	1,908,521	16.94	1,700,679	14.68	1,735,141	14.68	1,752,160	14.69	17.57%
UCSC ALUMNI ASSOCIATION	315,000	1.00	315,000	1.00	305,000	1.00	400,000	3.00	4.01%
UCSC ARTS & LECTURES	0	0.00	-709	0.00	0	0.00	0	0.00	0.00%
UCSC FOUNDATION	305,223	3.00	329,819	3.00	349,554	3.00	277,000	1.00	2.78%
UR OPERATIONS & PLANNING	1,270,449	13.70	1,293,181	13.70	1,295,195	13.65	1,405,781	15.65	14.09%
VC UNIVERSITY RELATIONS & BDGT PROV	1,377,794	9.01	956,263	6.50	1,329,927	6.50	1,385,494	5.50	13.89%
DIVISIONAL TOTALS	9,245,529	79.12	9,956,800	83.88	10,181,662	93.63	9,974,632	94.00	100.00%

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