UCR Budget Overview

Chancellor Tim White
University of California, Riverside
May 21, 2009
Budget Advisory Committee

- Dallas Rabenstein,* Chair
- Reza Abbaschian*
- Dan Aldrich
- Thomas Baldwin
- Gretchen Bolar*
- Steven Bossert
- Craig Byus
- Richard Cardullo
- Georgianne Carlson
- Joseph Childers
- Stephen Cullenberg*
- Al Diaz
- Sharon Duffy
- David Fairris
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- John Fischer
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- Phyllis Guze
- Ruth Jackson
- David Johnson
- Danny Kim
- John Levin
- Charles Louis
- Bobbi McCracken
- Michael Moore
- Anthony Norman
- Chuck Rowley
- James Sandoval*
- Carolyn Stark
- David Stewart
- Akula Venkatram
- Todd Wingate

*Member of BAC Steering Committee

Staff to BAC: Matthew Hull and William Kidder
BAC Principles

• Filled and unfilled professorial faculty & TA lines preserved.
• Mission critical staff positions preserved.
• Non-mission critical functions to be eliminated.
• Functions/processes to be reviewed for improved efficiencies/effectiveness.
• Priority given to reducing travel & other non-salary support budgets.
• Reductions must not shift mandatory costs to other units.
## Revised UC and UCR Budget Scenarios*

<table>
<thead>
<tr>
<th></th>
<th>Existing Cuts</th>
<th>Estimate with Ballot Failure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UC Systemwide</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1) Previously Existing</td>
<td>$115.5M</td>
<td>$115.5M</td>
</tr>
<tr>
<td>2) Additional Reduction due to Revenue Shortfall</td>
<td></td>
<td>$125.0M</td>
</tr>
<tr>
<td>3a) Additional Reduction</td>
<td></td>
<td>$50.0M</td>
</tr>
<tr>
<td>3b) Academic Preparation Programs Reduction</td>
<td></td>
<td>$31.0M</td>
</tr>
<tr>
<td><strong>Total Estimated UC Systemwide Reduction</strong></td>
<td>$115.5M</td>
<td>$321.5M</td>
</tr>
<tr>
<td><strong>UCR Estimated Reduction</strong></td>
<td>$9.0M</td>
<td>$26.0M</td>
</tr>
</tbody>
</table>

* Based on UCOP’s 5/14/09 press release
Current Fund Expenditures

Fiscal Year 2007 - 2008

UC Riverside

(Tens of Thousands)

State General Funds: 219,205
Government Funds: 85,688
Auxiliary Enterprises: 46,443
Sales & Service/Other: 17,464
Private Funds: 31,197
Tuition and Fees: 102,709

Total: 502,706
## FY09-10 Initial Reduction: Schools & Colleges

<table>
<thead>
<tr>
<th>School/Program</th>
<th>Reduction</th>
<th>% of Budget</th>
<th>Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGSM*</td>
<td>$282,293</td>
<td>3.2%</td>
<td>10%</td>
</tr>
<tr>
<td>Biomedical Sci*</td>
<td>$146,831</td>
<td>3.9%</td>
<td>10%</td>
</tr>
<tr>
<td>BCOE</td>
<td>$572,937</td>
<td>3.0%</td>
<td>10%</td>
</tr>
<tr>
<td>CHASS</td>
<td>$1,569,315</td>
<td>2.8%</td>
<td>10%</td>
</tr>
<tr>
<td>CNAS-I&amp;R</td>
<td>$1,271,341</td>
<td>3.0%</td>
<td>10%</td>
</tr>
<tr>
<td>CNAS-OR</td>
<td>$975,886</td>
<td>4.2%</td>
<td>10%</td>
</tr>
<tr>
<td>GSOE</td>
<td>$214,837</td>
<td>4.1%</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Academic Total</strong></td>
<td><strong>$5,033,439</strong></td>
<td><strong>3.2%</strong></td>
<td><strong>10%</strong></td>
</tr>
</tbody>
</table>

* Includes Professional School Fees
## FY09-10 Initial Reduction: Other Units (Slide 1 of 2)

<table>
<thead>
<tr>
<th>Unit</th>
<th>Reduction</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>VPUE – Writing Faculty</td>
<td>$189,874</td>
<td>5.0%</td>
</tr>
<tr>
<td>Graduate Division</td>
<td>$146,992</td>
<td>7.0%</td>
</tr>
<tr>
<td>VC Univ. Advancement</td>
<td>$671,072</td>
<td>7.0%</td>
</tr>
<tr>
<td>Computing &amp; Comm.</td>
<td>$785,248</td>
<td>8.0%</td>
</tr>
<tr>
<td>UCR Libraries</td>
<td>$1,179,009</td>
<td>8.0%</td>
</tr>
<tr>
<td>Athletics</td>
<td>$201,634</td>
<td>10.0%</td>
</tr>
<tr>
<td>VC Student Affairs</td>
<td>$818,746</td>
<td>10.0%</td>
</tr>
<tr>
<td>VC Administration-OMP</td>
<td>$1,661,554</td>
<td>10.0%</td>
</tr>
</tbody>
</table>
### FY09-10 Initial Reduction: Other Units (Slide 2 of 2)

<table>
<thead>
<tr>
<th>Unit</th>
<th>Reduction</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Planning &amp; Budget</td>
<td>$522,329</td>
<td>10.0%</td>
</tr>
<tr>
<td>Academic Senate</td>
<td>$104,732</td>
<td>10.0%</td>
</tr>
<tr>
<td>Chancellor/EVC</td>
<td>$635,401</td>
<td>10.0%</td>
</tr>
<tr>
<td>VC Research</td>
<td>$296,673</td>
<td>10.0%</td>
</tr>
<tr>
<td>Palm Desert Grad. Center</td>
<td>$269,798</td>
<td>15.0%</td>
</tr>
<tr>
<td>VPUE – <em>Minus Writing</em></td>
<td>$579,799</td>
<td>15.0%</td>
</tr>
<tr>
<td>VC Administration*</td>
<td>$2,023,682</td>
<td>15.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,086,543</strong></td>
<td><strong>10.2%</strong></td>
</tr>
</tbody>
</table>

* VC Administration functions are being reassigned to other VC portfolios
FY09-10 Budget Reduction Gap

Anticipated FY09-10 reduction $19 M ±

Chancellorial actions <$ 2 M>

Initial Reduction to units <$15 M>

Gap $ 2 M ±
Timeline for Known Reductions

- **July 1, 2009** – Fiscal Year 2009/10 permanent initial budget decisions

- **November 1, 2009** – Campus organizational units provide temporary cash payments to meet budget reductions

- **May 1, 2010** – Permanent structural changes to budget made for Fiscal Year 2010/11 payments
Hiring Freeze

• Staff positions:
  – Hiatus on job offers lifted today
  – Going forward, mission critical only, as approved by Dean or Vice Chancellor

• Faculty positions:
  – Hiring freeze for ladder faculty effective today
  – Provost, Deans, Senate Chair (or designee) to develop policy recommendation for minimal exceptions; June 1
School of Public Policy

• Original modified plan:
  – Hire internal dean
  – Provide minimal staff support
  – Focus on curriculum development

• Revised plan:
  – Suspension of start-up efforts
  – Reassess when we have budget clarity
School of Medicine

- Efforts on all fronts to obtain net new funding
- United Healthcare gift provides 2 more years of “life support”
- Dean Guze extended for one year
- Founding Dean search ongoing
- Capital development ongoing
Budget details available at:

http://budget.ucr.edu/

Send comments to:

budgetquestions@ucr.edu

Comments due by close of business on June 5, 2009