



TOWN HALL MEETING

Chancellor Tim White
University of California, Riverside
May 21, 2009

Outline

- 1. Administrative Redesign**
- 2. Budget Reduction Scenarios**
- 3. Furlough/Salary Reduction Policy**
- 4. Discussion**



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Vice Chancellor Student Affairs



Retaining:

- Student Administrative Services
- Enrollment Management
- Dean of Students
- Recreation

Adding:

- Auxiliaries:
 - Dining Services
 - Housing
 - Campus Store
 - Child Development Center

Vice Chancellor

*Finance & Business Operations**

Retaining:

- Resource Mgt. & Analysis
- Capital & Physical Planning
- Real Estate

Adding:

- Facilities
- Facilities Operations
- Design & Construction
- Transportation & Parking Svcs.
- Financial Services
- Human Resources
- Police
- Environmental Health & Safety
- Materiel Management
- Printing & Mail Svc.

*Amalgamation of portions of former VC Administration & VC Academic Planning & Budget

Executive Vice Chancellor & Provost

Retaining:

- Vice Provosts
- Deans
- University Librarian
- *Campus Information Services**
- Palm Desert Graduate Center

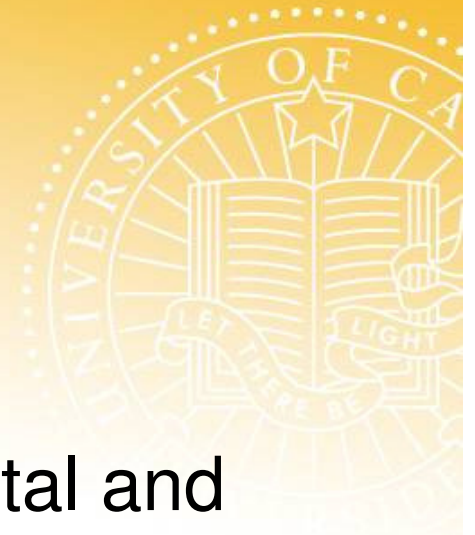
Adding:

- *Strategic Academic Research & Analysis***
- Audit & Advisory Services

*Formerly Computing & Communications

**Formerly Institutional Planning & Analysis

Chancellor



Retaining:

- EVC & Provost
- Vice Chancellors
- Associate Vice Chancellor, Diversity, Equity & Excellence
- Campus Counsel

Adding:

- Governmental and Community Relations
- Intercollegiate Athletics

Under Review

- Information Systems/Document Management
- International Programs
- Suite of related issues:
 - Risk Management/Assessment
 - Compliance & Ethics
 - Conflict Resolution
 - Locally Designated Official (LDO)
 - Ombudsman



Intended Outcomes of Redesign



- Disestablished two units; created one
- Redistributed duties among five units:
 - Creates clusters to serve core campus needs
 - Saves one-half million dollars per year
- Established checks and balances
 - General fund and capital decision process: final recommendation from the Provost/EVC to the Chancellor
 - Separates audit from finance and budget mechanics

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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
- **Jay Farrell***
- John Fischer
- **Mary Gauvain***
- 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

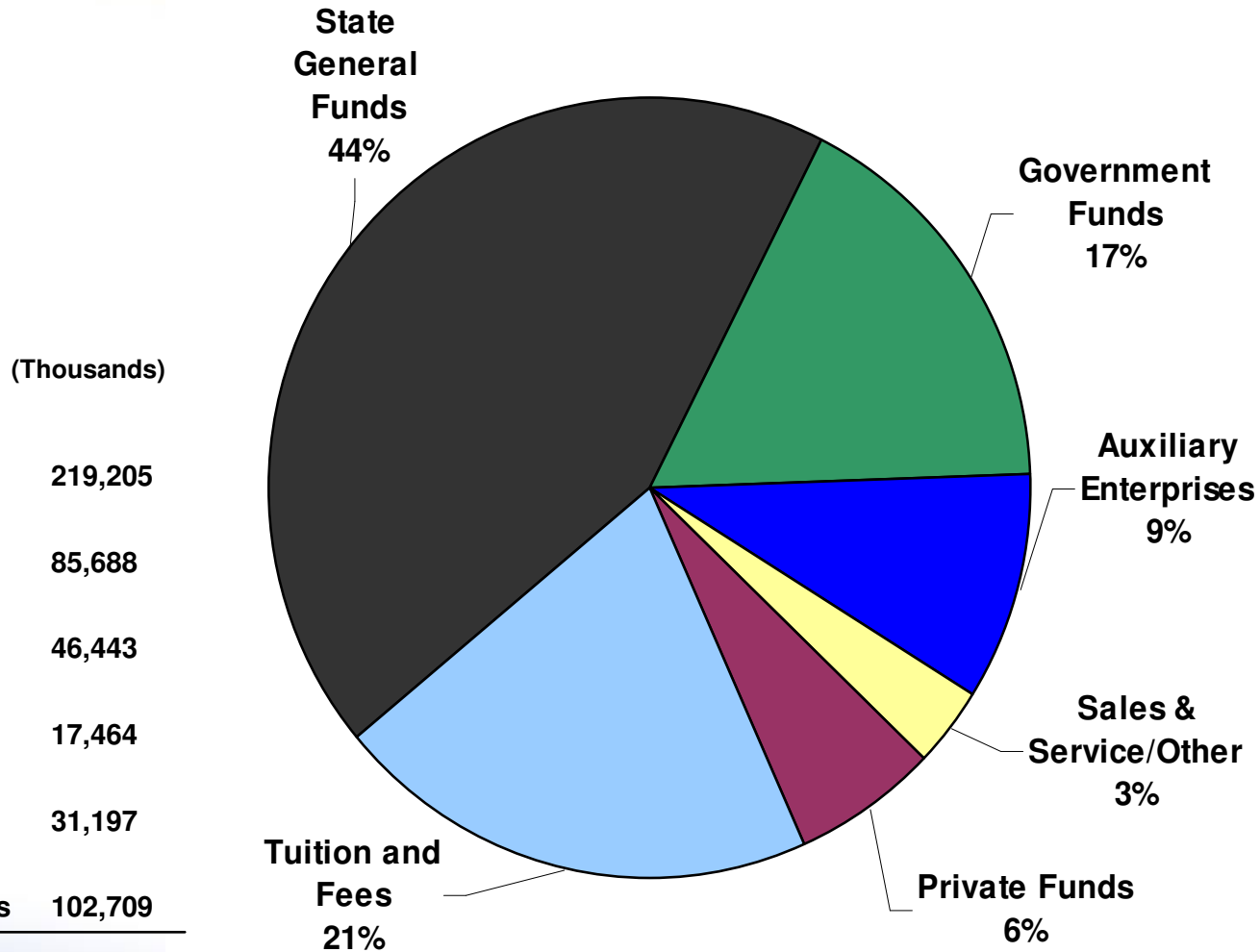
- Filled and unfilled professorial faculty & TA lines preserved.
- Mission critical staff positions preserved.
- Non-mission critical functions to be eliminated.
- Functions/processes to be reviewed for improved efficiencies/effectiveness.
- Priority given to reducing travel & other non-salary support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

Revised UC and UCR Budget Scenarios*

	Existing Cuts	Estimate with Ballot Failure
UC Systemwide		
1) Previously Existing	\$115.5M	\$115.5M
2) Additional Reduction due to Revenue Shortfall		\$125.0M
3a) Additional Reduction		\$50.0M
3b) Academic Preparation Programs Reduction		\$31.0M
Total Estimated UC Systemwide Reduction	\$115.5M	\$321.5M
UCR Estimated Reduction	\$9.0M	\$26.0M

* Based on UCOP's 5/14/09 press release

Current Fund Expenditures

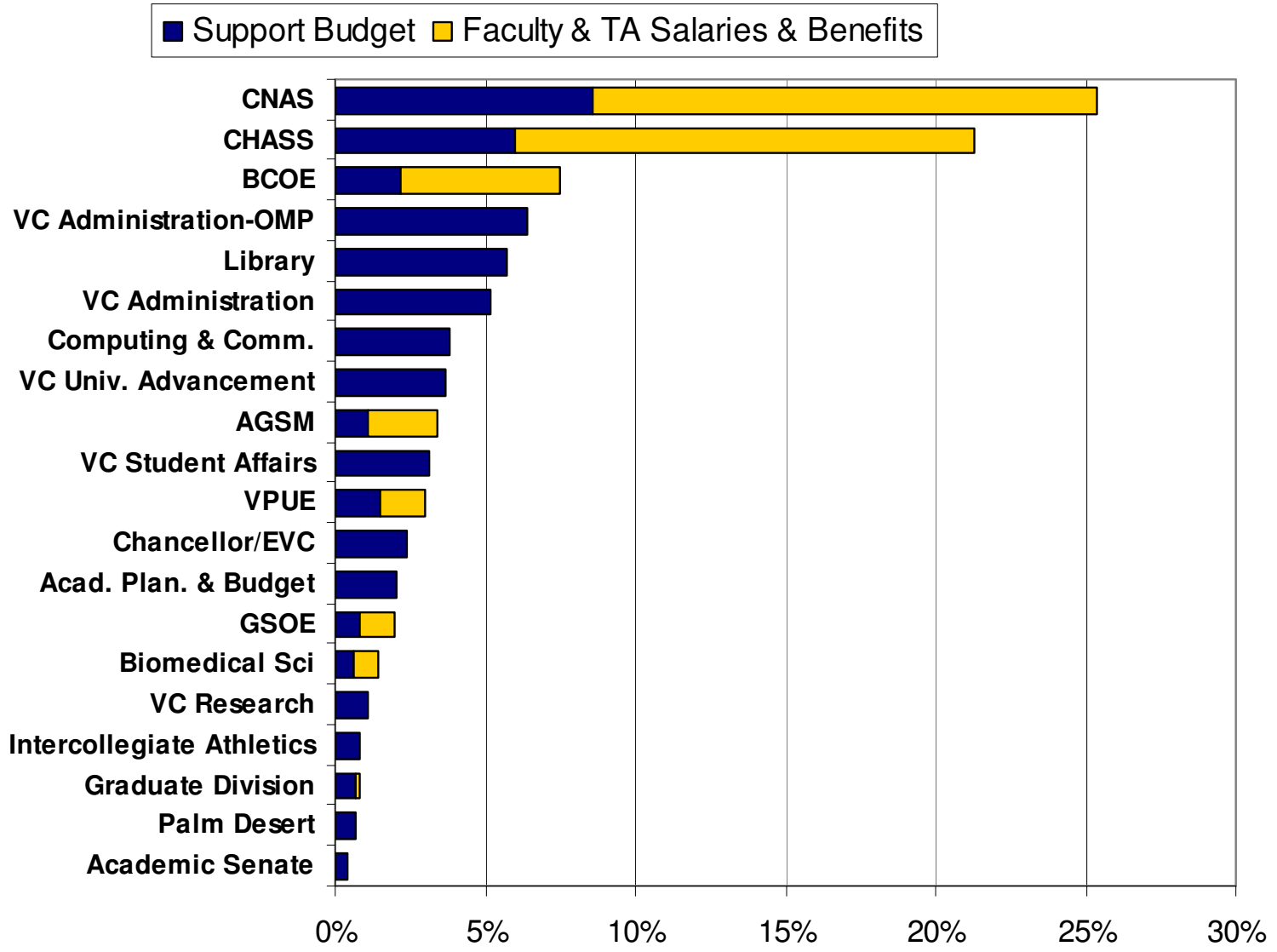


State General Funds	219,205
Government Funds	85,688
Auxiliary Enterprises	46,443
Sales & Service/Other	17,464
Private Funds	31,197
Tuition and Fees	102,709
Total	502,706

UC Riverside

Fiscal Year 2007 - 2008

General Fund Budget: Unit Comparison



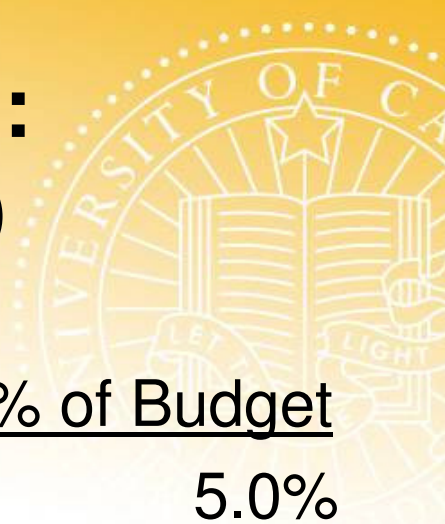
Fiscal Year 2007 - 2008

FY09-10 Initial Reduction: Schools & Colleges

		% of Budget	
	<u>Reduction</u>	<u>Total</u>	<u>Support</u>
AGSM*	\$282,293	3.2%	10%
Biomedical Sci*	\$146,831	3.9%	10%
BCOE	\$572,937	3.0%	10%
CHASS	\$1,569,315	2.8%	10%
CNAS-I&R	\$1,271,341	3.0%	10%
CNAS-OR	\$975,886	4.2%	10%
<u>GSOE</u>	<u>\$214,837</u>	<u>4.1%</u>	<u>10%</u>
Academic Total	\$5,033,439	3.2%	10%


* Includes Professional School Fees

FY09-10 Initial Reduction: Other Units (Slide 1 of 2)



	<u>Reduction</u>	<u>% of Budget</u>
<i>VPUE – Writing Faculty</i>	\$189,874	5.0%
Graduate Division	\$146,992	7.0%
VC Univ. Advancement	\$671,072	7.0%
Computing & Comm.	\$785,248	8.0%
UCR Libraries	\$1,179,009	8.0%
Athletics	\$201,634	10.0%
VC Student Affairs	\$818,746	10.0%
VC Administration-OMP	\$1,661,554	10.0%

FY09-10 Initial Reduction: Other Units (Slide 2 of 2)



	<u>Reduction</u>	<u>% of Budget</u>
Academic Planning & Budget	\$522,329	10.0%
Academic Senate	\$104,732	10.0%
Chancellor/EVC	\$635,401	10.0%
VC Research	\$296,673	10.0%
Palm Desert Grad. Center	\$269,798	15.0%
VPUE – <i>Minus Writing</i>	\$579,799	15.0%
<u>VC Administration*</u>	<u>\$2,023,682</u>	<u>15.0%</u>
Total	\$10,086,543	10.2%

* VC Administration functions are being reassigned to other VC portfolios

FY09-10 Budget Reduction Gap

Anticipated FY09-10 reduction	\$19 M <u>±</u>
Chancellorial actions	<\$ 2 M>
Initial Reduction to units	<u><\$15 M></u>
Gap	\$ 2 M <u>±</u>

Timeline for Known Reductions



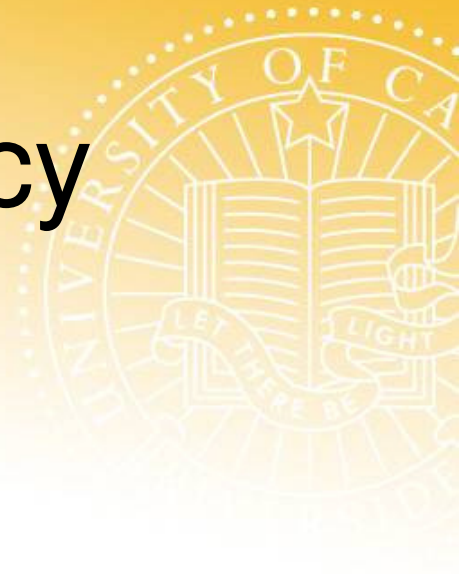
- **July 1, 2009** – Fiscal Year 2009/10 permanent initial budget decisions
- **November 1, 2009** – Campus organizational units provide temporary cash payments to meet budget reductions
- **May 1, 2010** – Permanent structural changes to budget made for Fiscal Year 2010/11 payments

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**

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Proposed furlough policy
available at:

[http://www.universityofcalifornia.edu/
regents/regmeet/may09/c7.pdf](http://www.universityofcalifornia.edu/regents/regmeet/may09/c7.pdf)

Send comments by May 27th to:

chancellor@ucr.edu

Summary

- Redesign
- Grave budget contraction with lingering uncertainty
- Management plan: while differential, affects us all
- Input sought: CAVE and NIMBY unhelpful
- Strategic direction
- "To me aspirations are kind of like the future, except you have to start making it real now." - E.D., age 11



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