The Division of Student Affairs

Budget Reduction Strategy - Executive Summary

Revised May 23, 2011

The Division of Student Affairs’ plan for implementing the $1,676,826 target, as outlined in the March 18, 2011 letter, consists of utilizing new revenues and strategically distributing budgetary cuts across a select number of departments. As instructed in the March 18th letter, $921,997 of the reduction to Student Affairs will be met with Student Services Fee (SSF) revenues that otherwise would be available for allocation to the departments as new budget augmentations. The remaining amount of $754,829 will be distributed to departments and programs in accordance with the guiding principles established by the Chancellor’s Budget Advisory Council in March, 2011 and its subsequent instructions issued on May 18th, 2011.

In light of the magnitude of the overall budget reduction that the University must absorb, the Division fully understands the need to utilize new SSF revenues to fund a share of the reduction to Student Affairs. It should be noted, however, that this action will avert the flow of much needed funds from the departments that rely solely on SSF to meet the needs of our growing undergraduate and graduate student body. Unfortunately, this will worsen a condition that has been in existence for the past eight years.

Student Affairs has been, and continues to be, firmly committed to meeting its share of the campus’ budget reduction in accordance with the guiding principles established by the Chancellor’s Budget Advisory Council. In this context, the Division directed all of its departments to undertake the task of developing proposed plans to reduce their operating budgets by 10 percent. During this process Student Affairs departments evaluated every aspect of their operations to identify opportunities to improve performance, realize efficiencies, and prioritize programs and services. The exercise yielded a budget reduction plan for the remaining balance of $754,829 that would distribute Students Affairs’ 2011-12 cuts differentially and strategically across the entire Division and in areas that have the greatest opportunity for future non-state revenue generation. This plan consisted of potential reductions to Student Affairs Departments and programs that were assessed in alignment with campus priorities, the core mission of the University and UCR’s Strategic Plan. However, on May 18th the Chancellor’s Budget Advisory Committee directed the Division of Student Affairs to “...identify a plan to take appropriate cuts from General Funded programs and discuss the impact of those reductions.” In response the Division of Student Affairs is in the process of establishing a new Budget Reduction Plan and will present the specific proposal to the Chancellors Budget Advisory Committee on May 26th.