

UC Riverside Actions in Response to Budget Shortfalls

- Guiding principles are based on UCR's new strategic plan: academic excellence, access, diversity, and engagement.
- To the extent possible, the student experience will be protected.
- For 2009-10, academic units were given lesser budget reductions of 3-4 percent, compared to 10-25 percent cuts for administrative units.
- Academic units were not allowed to take their reductions from academic FTE (filled or unfilled), nor from teaching assistant (TA) FTE.
- Campus administration was reduced by one vice chancellor, with the portfolio distributed among other vice chancellors. This resulted in \$500,000 in ongoing savings.
- Administrative services centers were created in the area of Finance and Business Administration, centralizing financial management, purchasing, reimbursement, personnel, and payroll processing.
- Technology innovations were implemented to increase efficiency and accountability in the following areas: staff reclassification, equity review, job requisitioning, and other hiring functions; approval and management of capital projects; purchasing transactions; time reporting; and principal investigator reports for contracts and grants.
- Faculty searches decreased from 46 in 2008-09 to 12 in 2009-10 and 34 in 2010-11.
- Staff searches dropped from an average of 200 openings at any given time to 50 currently.
- From 2008-09 to present, 152 staff positions on the state general fund have been eliminated.
- Approximately 100 staff layoffs are projected for 2010-11.
- The size of the average undergraduate lecture class has been increased by 10 percent when comparing Fall 2009 to Fall 2010.
- UCR's Palm Desert Graduate Center has been dramatically downscaled, thus reducing service and outreach to this underserved area.
- Library hours were reduced by 57 hours per week. Approximately 3,000 journals and hundreds of monographic standing orders have been canceled.
- Student services staff have been reduced in the areas of financial aid, campus health, student life, and career services, resulting in longer waits and reduced levels of services for students.

For 2011-12:

- The total budget shortfall for 2011-12 is projected to be \$50 million. Of this, \$37.8 million is UCR's share of the state budget reduction; \$12.2 million results from additional obligatory costs.
- \$50 million is the equivalent of 392 faculty FTE or 793 staff FTE.
- \$50 million is equivalent to the combined general fund budgets of the Vice Chancellors for Student Affairs and Finance and Business Operations (less operation and maintenance of the plant), Computing and Communications, and University Advancement.
- UCR will seek to increase revenues through:
 - Student fees (the 8 percent increase already approved for Fall 2011);
 - Increased philanthropy;
 - Increased contract and grant activity;
 - Further entrepreneurial support of academic programs;
 - Additional technical and professional school fees;
 - Increased international student enrollment, particularly at the undergraduate level; and
 - Establishing ground tax for auxiliary and self-supporting entities.
- In addition, the campus will decrease costs to the state general fund through:
 - Separations, including attrition and layoffs;
 - Reducing campus activities and services, such as limited library hours, reductions in course offerings, and increased course size, thus impacting time to degree;

- Creating a moratorium on fellowship support for weaker graduate programs. Restrict fellowship support to Ph.D. students and to Master's degree students in programs in which the Master's is the terminal degree; and
- Moving salaries from general funds to other fund sources, e.g., requiring the Summer Session Office to become fully self-supporting.
- Administrative and academic efficiencies will be created through:
 - Downsizing, eliminating, or consolidating programs, including both administrative and academic programs, consistent with the strategic plan;
 - Creating administrative clusters;
 - Participating in systemwide efficiency programs; and
 - Continuing the hiring chill by limiting recruitment to mission critical positions.
- Other options under consideration are:
 - Removing preparatory education courses from the general fund, and asking students to take such coursework through University Extension or community colleges;
 - Restricting use of 19900 funds for faculty summer salaries to assistant professors and a small portion for department chairs;
 - Instituting campus-wide technology fees; and
 - Downsizing the Palm Desert Graduate Center, and making it self-supporting.
- At the same time, UCR will continue to invest in its future:
 - School of Public Policy;
 - New, inter- and multi-disciplinary research programs;
 - School of Medicine; and
 - Career development for assistant professors.
- The campus expects to enroll a little under 1,900 unfunded students in 2011-12.