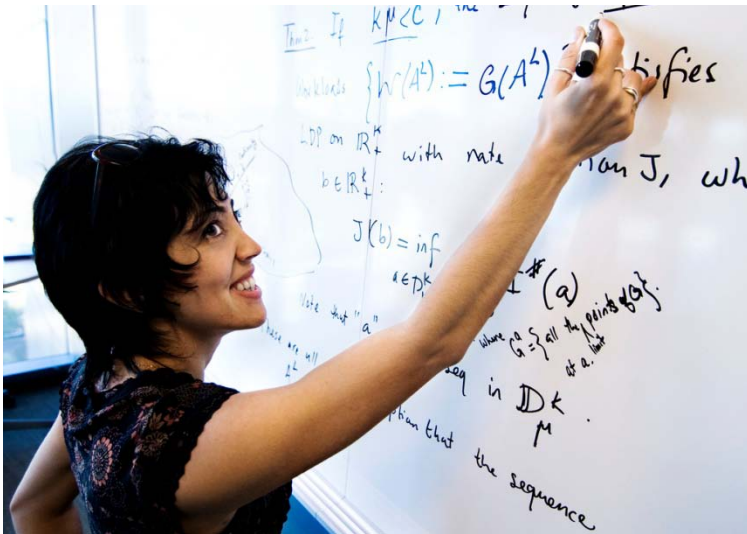


Academic Affairs Budget Perspective

Academic Affairs Priorities
Academic and Budget

Institutional Preeminence

Challenges in preserving excellence:



- Recruitment / retention of stellar faculty
- Reliable revenue sources
- Unfunded enrollments
- Graduate / undergraduate student ratio

Academic Affairs Budget Perspective

Comparison Data – 2009/10 Filled Faculty % and Student/Faculty Ratio

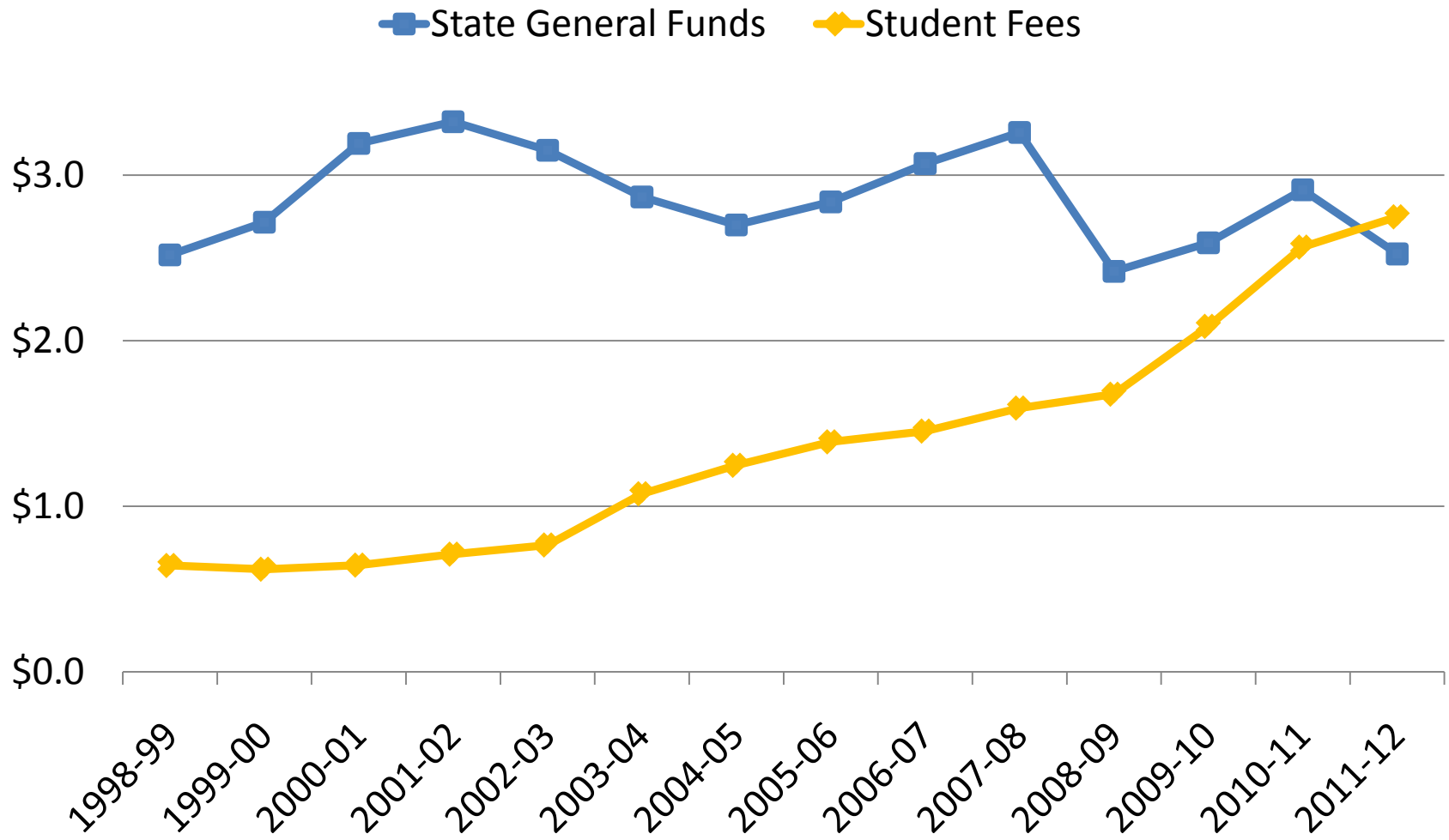
	<u>Filled Faculty</u>	<u>Student/Faculty Ratio</u>
Santa Barbara	78%	26.41
Davis	74%	27.30
Los Angeles	72%	25.86
Berkeley	71%	26.78
Irvine	70%	28.30
Santa Cruz	67%	30.65
Riverside	65%	32.33
San Diego	62% *	31.87

AA would have to increase filled faculty by 260 to get back to the 82% filled level last achieved in 1997/98

*GC only; HS and SIO are at 82% and 89% filled. respectively

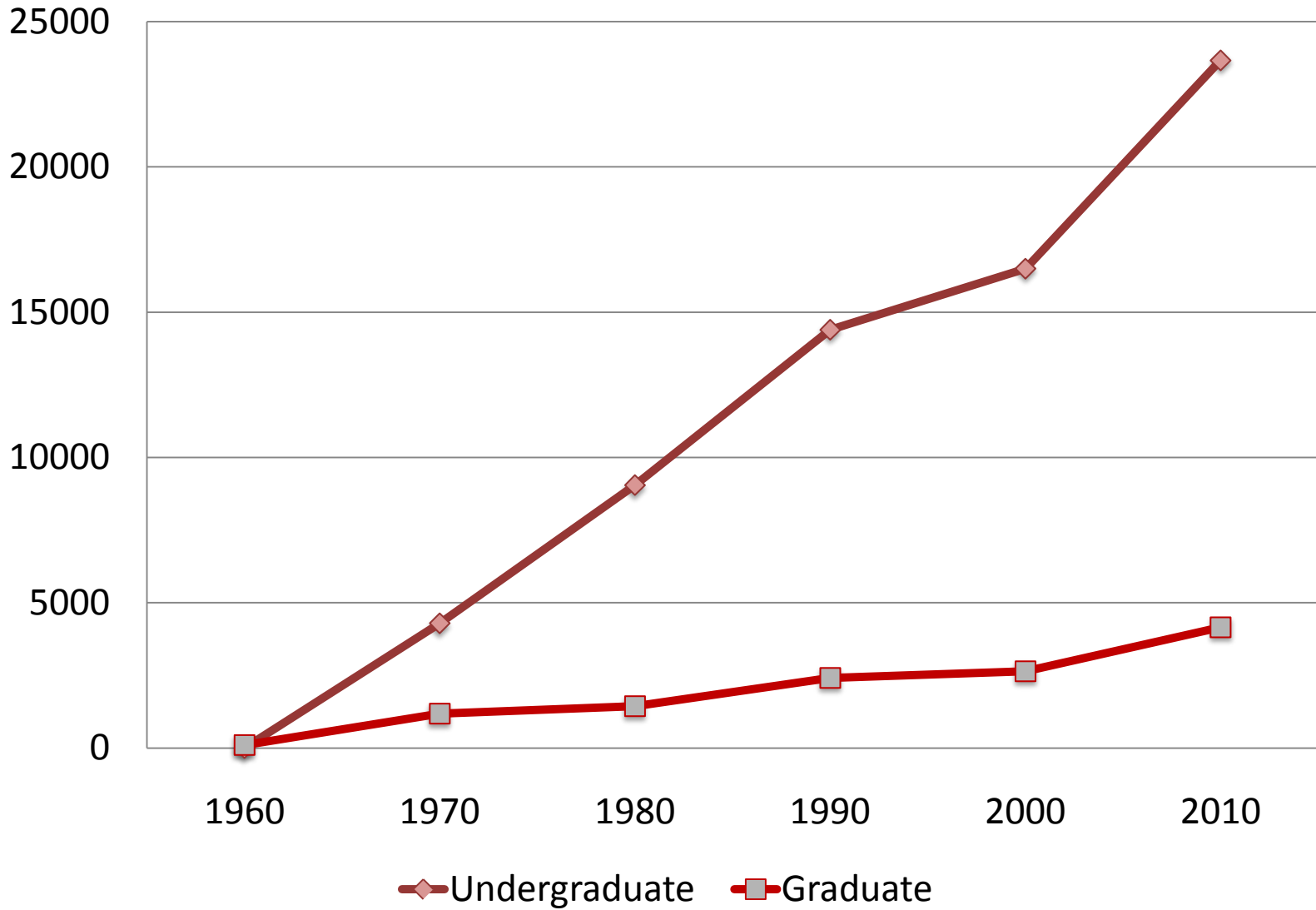
Source: UCOP Institutional Research

State Funds and Student Fees

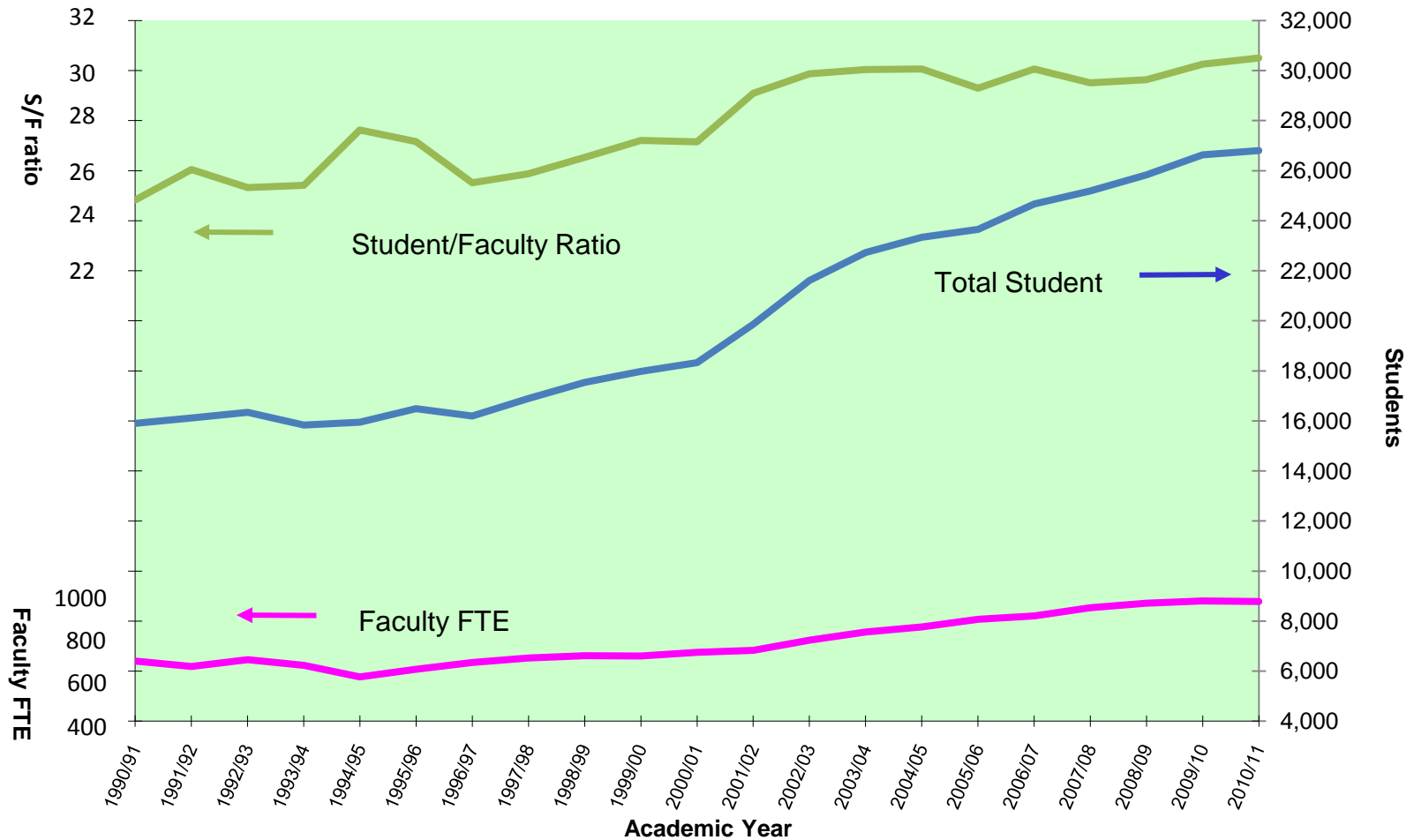


Dollars in billions. Fee revenue figures include financial aid, but exclude nonresident tuition.

Student Growth



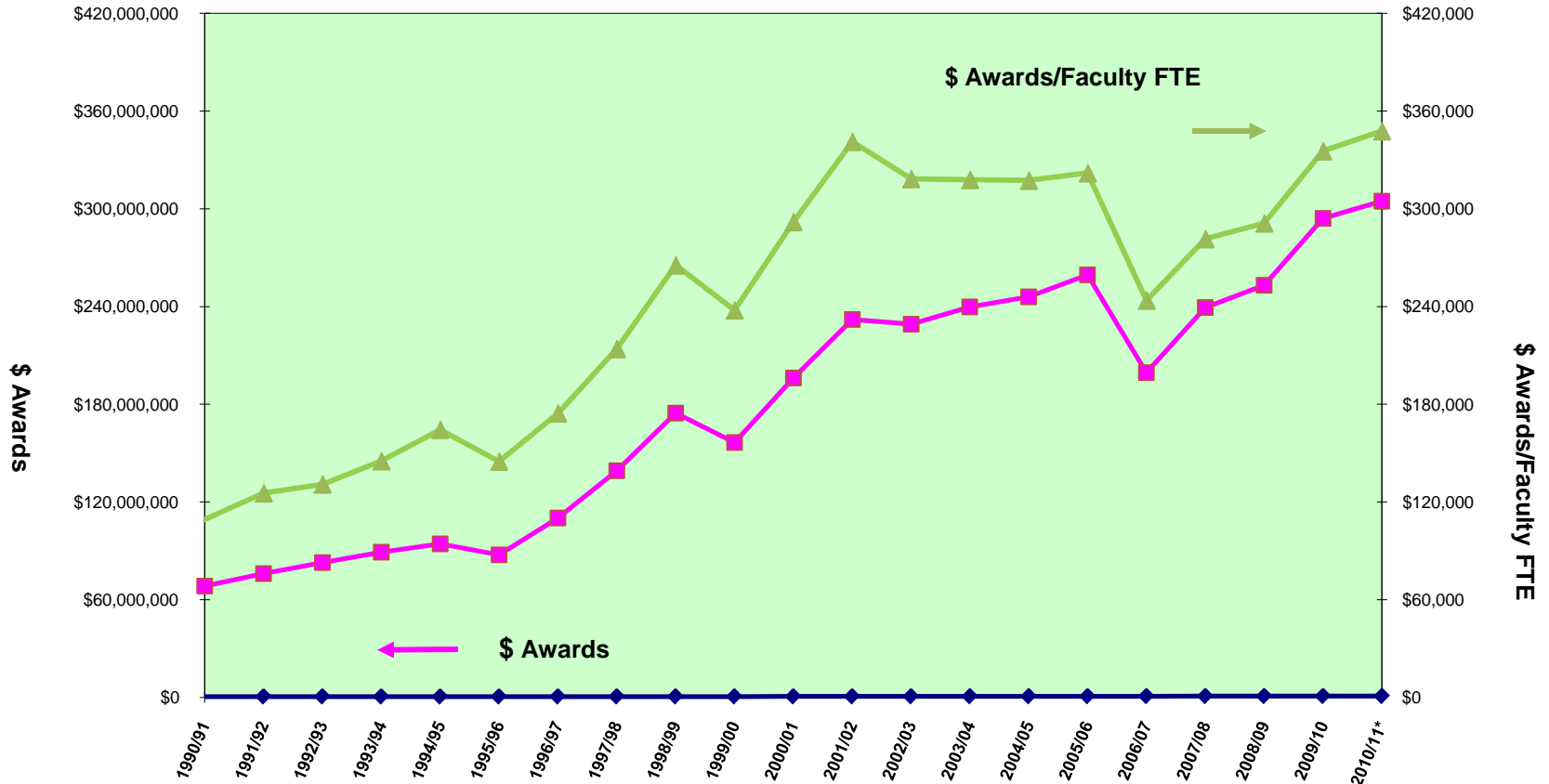
General Campus student headcount enrollment and Faculty FTE



Faculty Productivity *

General Campus C/G Awards

1990/91 – 2010/11 (projected from Feb '11)



* Calculated based on all faculty in AA

Academic Affairs Budget Perspective

Academic Affairs Priorities

- Protect the Academic Core
 - Maintain Faculty Strength
 - Protect and enhance Faculty and Non-Represented Staff Salaries (the OP Plan)
- Support the linked missions of Undergraduate and Graduate instruction
- Provide sufficient operating and support infrastructure to cover costs of the core academic mission

Academic Affairs Budget Perspective

Instructional Mission

- 3,100 undergraduate courses per year with an average enrollment of 79
 - Temporary faculty teach 29% of these courses (\$16M)
 - TAships support graduate students and the undergraduate teaching need (\$21.2M)
 - Fellowship funding and Fee Remissions provide essential support to the graduate program (\$32.4M)

Academic Affairs Budget Perspective

Academic Affairs Budget Cuts 2008 through 2011/12

Academic Affairs Budget Perspective

Permanent Budget Cuts in AA since 2008

2008/09	\$ 1.4 M
2009/10	\$ 7.4 M
2010/11	\$ 7.7 M
Est. 2011/12	<u>\$ 20.0 M</u>
(38% of \$50 M)	
Total over four years	\$ 36.5 M *

* 14% of 07/08 total core funds budget

Academic Affairs Budget Perspective

Cost Reductions in AA

Division/Depart/Admin support budget cuts

2008/09 3% \$ 1.7 M

2009/10 6% \$ 3.5 M

2010/11 15%* \$ 6.1 M

\$11.3 M

Reduced spending on capital,
and instructional support

\$ 1.5 M

Academic Affairs Budget Perspective

Cost Reductions in AA continued

Reduced budget for Temp Faculty	\$ 1.5 M
Cut funds for low enrollment classes and reduced administrative support	
Reduced funding for TA FTE	\$ 1.3 M
Eliminated 2 year guarantee	
Faculty Salary Savings	<u>\$ 3.9 M</u>
Froze and reduced hiring (29 FTE)	
Total cost reductions to date	\$ 19.5 M

Academic Affairs Budget Perspective

New Revenue and Additional Cost Savings in 2011/12

New Revenue

Resident enrollment growth (510)	\$ 5.0 M
Over enrollment Fee Revenue (1,400)	5.6 M
Non Resident enrollment growth	<u>none in 11/12 *</u>
Total	\$10.6 M

- Non Resident enrollment growth per plan to 10% does not cover cuts

Additional Cost Savings in 2011/12

Reduce planned LRF hires by 10	\$ 4.0 M
Reduce capital investments	<u>1.0 M</u>
Total	\$ 5.0 M

Academic Affairs Budget Perspective

AA Budget Strategy

- Recover State budget cuts with increased fee revenue
 - Increase Non-resident enrollments (1,000 = \$18M)
 - Convert resident over enrollments to non-residents (1,000 = increase of \$13.5M)
 - Support increased fee/tuition levels for resident and non resident undergraduates with minimal increases to graduate fees

Academic Affairs Budget Perspective

AA Budget Strategy continued

- Support implementation of Negotiated Compensation Plan for faculty salaries
- Support expansion of self supporting alternative degree programs, e.g. MAS
- Support capital campaign to increase funding for graduate and undergraduate financial support

Academic Affairs Budget Perspective

Campus investments under consideration

- One or two new large classrooms (350-400)
- Develop robust non-resident enrollment strategy to ensure new targets are sustained
- Upgrade classroom technology
- Transition funding to support the Libraries
- Thorough evaluation of semester system conversion
- Bridge funding for Preuss School