

Academic Affairs Fiscal Contacts Meeting

January 17, 2012

Control Tracker

Debbie Rico, Asst Controller
Business & Financial Services

Announcements

- »» Budget Update
 - Funding for 11 /12 Salary Increases
 - Fund Range Expansion Project
 - Funding Streams Update

Budget Update

- ▶ 11 / 12 Update
 - Mid-year trigger budget cut of \$100M implemented
 - UCSD will implement this cut in 12/13
 - No additional cuts for Academic Affairs units

Budget Update

▶ 12/13 Budget

- \$100M trigger cut from 11/12 is starting point
- Governors Budget proposes \$90M in new funding, which could be used for UCRP costs
- Possible trigger cut of additional \$200M, dependent on result of tax increase initiative in Nov. election
- UCSD planning considers a best case scenario of a \$12M cut to a worst case scenario of a \$20M cut (this assumes that student tuition increases to offset some mandatory salary and benefits increases)

Funding for 11 / 12 Salary Increases

- ▶ Permanent funding for non-represented employee salary increases has been allocated for the current year effective 10/1/11 and in the permanent budget.
- ▶ Please review your staffing lists to verify that you have been allocated the correct funding.
- ▶ Allocations for the period of 10/1/11–12/31/11 is still pending.
- ▶ Please contact Denise Christensen (dechristensen@ucsd.edu) if you have any questions.

Funding for 11 / 12 Salary Increases

- ▶ We anticipate that permanent funding for academic employee salary increases will be allocated in the January ledger.
- ▶ Please review your staffing lists to verify that you have been allocated the correct funding.
- ▶ Please contact Nancy Santucci (nsantucci@ucsd.edu) if you have any questions.

Fund Range Expansion Project

- ▶ Contact: Adam DiProfio, adiprofio@ucsd.edu

Funding Streams Update

- ▶ Plan to “decouple” state general funds from student tuition funds effective 7/1/2012
- ▶ Scenarios for decoupling are being considered by the Budget Review Work Group
- ▶ Anticipate a finalized plan for decoupling to the VC level in February
- ▶ Continued discussion of whether to decentralize the campus benefits and salary pools

Presentation on Control Tracker



Debbie Rico
Business & Financial Services