

Campus Budget Forums

March 3, 2011



45
YEARS

innovation • excellence • pride

California's Budget

- California's structural deficit
- Governor's proposed solution
 - Spending cuts (**\$13B**)
 - Tax extensions (**\$12B**)
- State cuts → UC cut (**\$500M**)

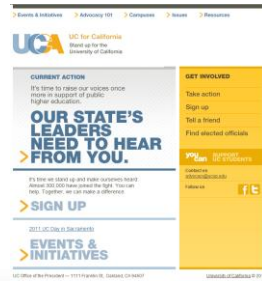


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Ballot Measure Matters!

- Cut to UC ... **\$ 1B**
~~\$500M~~
- Legislators need to understand **ucforcalifornia.org**
 - Sign up
 - Send an email to your legislator ...



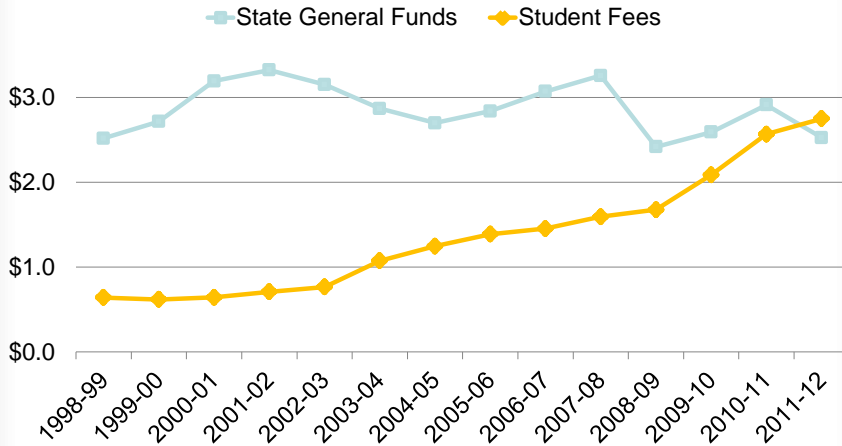
UC Cut → Campus Cuts

We're making our case with...

- UCOP
- The Regents
 - Campus perspective
- Governor/Legislature
 - Maximum flexibility
 - Multi-year budget stability



State Funds and Student Fees

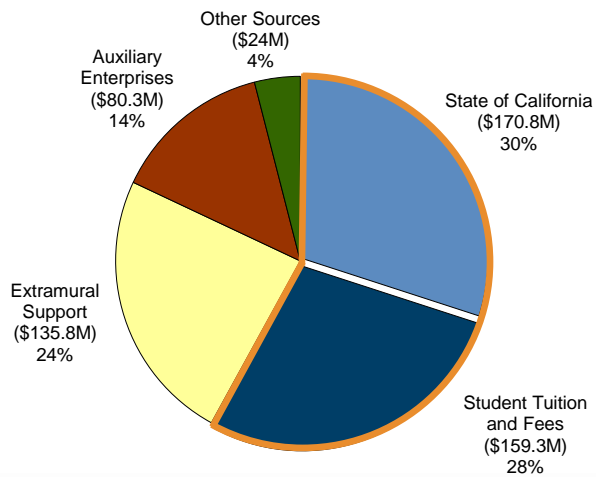


Dollars in billions. Fee revenue figures include financial aid, but exclude nonresident tuition.



UCSC Operating Budget

(\$570.2 million)



\$32.2 million *already* cut

Cuts

- Unfilled faculty positions
- TAs
- Funding for lecturers, tutors and readers
- Library

Support operations

- Staff positions cut
- Delay needed investments

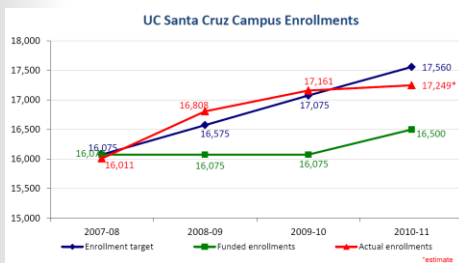
Impacts

- Proposed closing/consolidation departments and programs
- Suspended admissions to degree programs
- Reduced library hours, access to journals



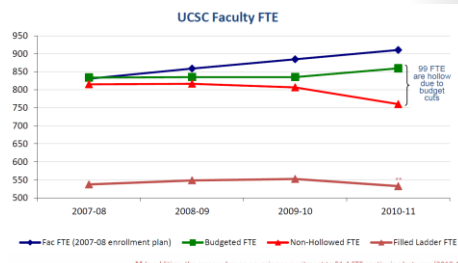
Impact on academic divisions ...

Enrollments



- Unfunded enrollments
- Scaling back to funded levels reduces revenue

Faculty hires

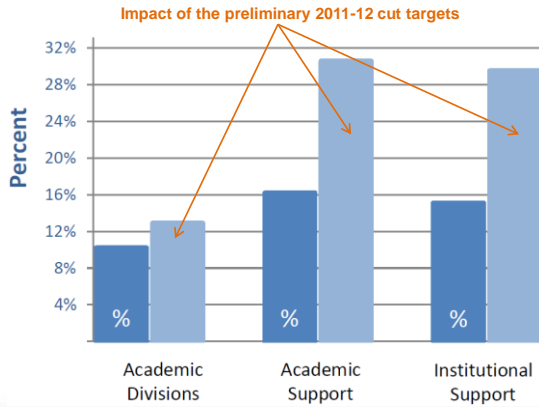


- 99 FTE now "hollow"
- Without new faculty hires, student/faculty ratios ↑



Projected for 2011-12

Cuts Over Four Years



What We're Doing ...

- 2011-12 planning targets → each principal officer
- Meetings with principal officers
- On-going discussions with Academic Senate
- Budget advisory group exploring options
- Campus-wide and divisional forums scheduled
- Reaching out to students



What you can do ...

- Stay informed
- Contribute ideas
 - Departmental colleagues
 - Dean or vice chancellor
 - Submit ideas on how to
 - save money,
 - operate more efficiently, or
 - generate additional revenues
- Advocate for UC



We're listening ...

Budget Updates



<http://www.ucsc.edu/budget-update/>

