Campus Budget Forums

March 3, 2011

California’s Budget

• California’s structural deficit
• Governor’s proposed solution
  – Spending cuts ($13B)
  – Tax extensions ($12B)
• State cuts → UC cut ($500M)
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)

- State of California ($170.8M) 30%
- Student Tuition and Fees ($159.3M) 28%
- Extramural Support ($135.8M) 24%
- Auxiliary Enterprises ($80.3M) 14%
- Other Sources ($24M) 4%
$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

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**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 ↑

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*UC Santa Cruz Campus Enrollments* & *UCSC Faculty FTE*

**Notes:**
* In addition, the campus has an ongoing commitment to 51.4 FTE combining lecture, lecture-lab, non-lab lab, lab and lab-lab.
Projected for 2011-12

Cuts Over Four Years

Impact of the preliminary 2011-12 cut targets

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<tr>
<th>Percent</th>
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<tr>
<td>Academic Divisions</td>
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<td>Academic Support</td>
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<td>Institutional Support</td>
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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/