



EVC SUBRAMANI PRESENTATION
Academic Business Administrators (aba)
June 7, 2011



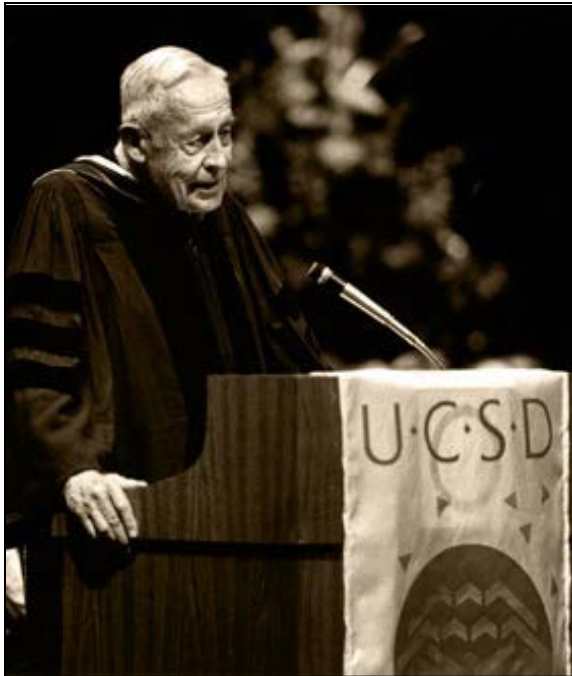
Local Impact, National Influence, Global Reach

Achieving the Extraordinary

Overview

- UC San Diego at 50: Founding and Vision, Rise to Preeminence
- Academic Affairs Budget Cuts, Plans and Challenges Ahead

Achieving the Extraordinary



- Fifty years ago, founder Roger Revelle had one criterion for the UC San Diego campus:
“It must be distinctive.”
- Revelle recruited the world’s top scholars, acquired land for the campus, and established our tradition of excellence.

Institutional Preeminence

Current Rankings:

- # 1 university in the nation for positive impact (*Washington Monthly*)
- 2nd in quality of doctoral programs (*National Research Council*)
- 7th best public university in the nation (*U.S. News & World Report*)
- 5th in the nation in federal R&D (*National Science Foundation*)



Institutional Preeminence

Faculty honors

6 Nobel Prizes

7 National Medals of Science

7 MacArthur Awards

2 Pulitzer Prizes

1 Kyoto Prize

1 Tony Award

1 Academy Award



Institutional Preeminence

Total economic impact to state:

- UCSD contributed approximately \$4.74 B in direct and indirect spending and personal income and generated 39,000 jobs. (*FY 2006-07)
- UCSD faculty and alumni have started more than 200 start-up companies
- FY 09-10: Led UC with more than \$1 B in research funding
 - Nearly \$160 M in federal stimulus money

Institutional Preeminence

Challenges in preserving excellence:



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

Academic Affairs Budget Perspective

Academic Affairs Priorities
Academic and Budget

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

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

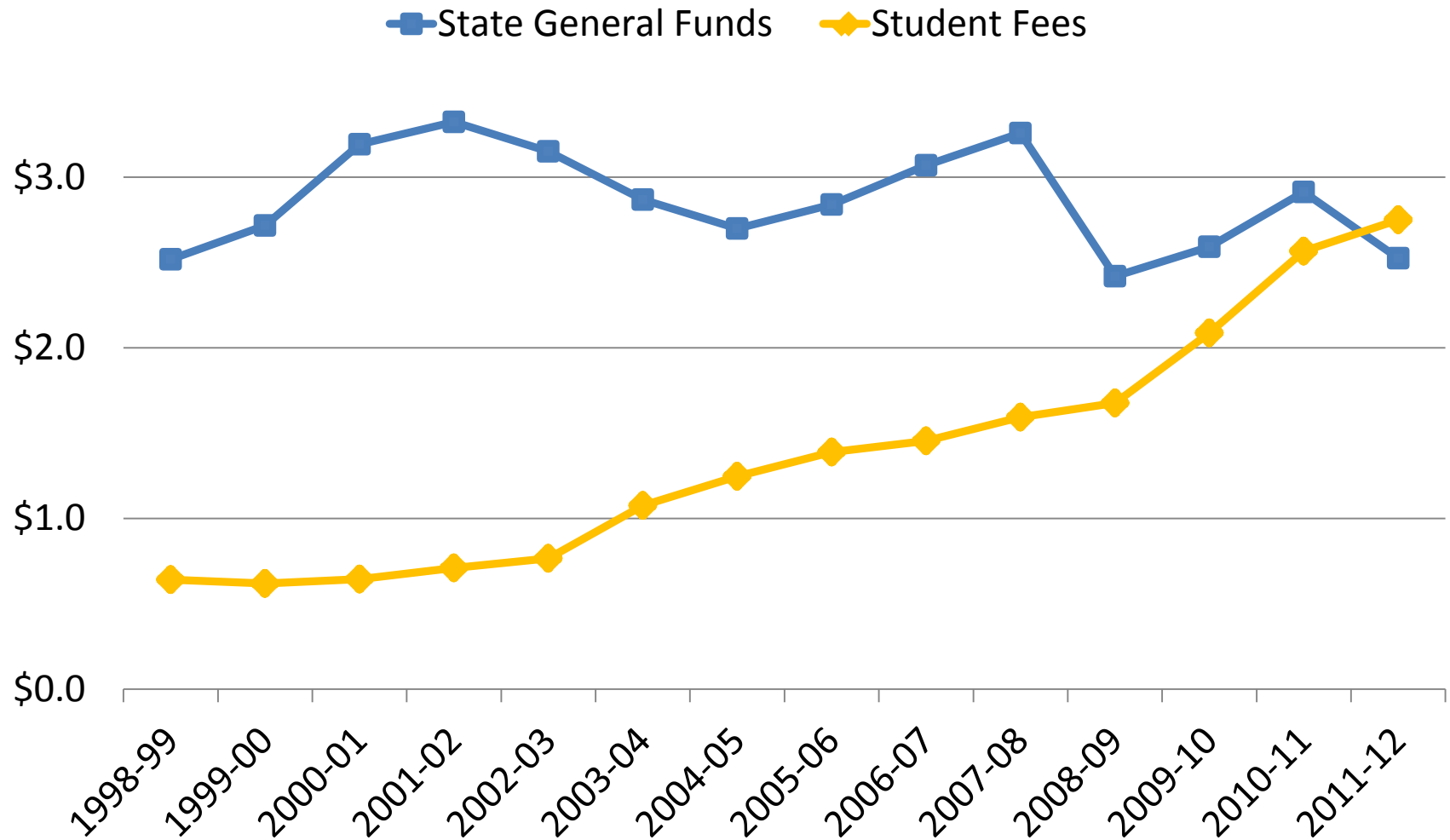
	<u>Filled Faculty</u>	<u>Student/Faculty Ratio</u>
Santa Barbara	78%	26.41
Davis	74%	27.30
Los Angeles	72%	25.86
Berkeley	71%	26.78
Irvine	70%	28.30
Santa Cruz	67%	30.65
Riverside	65%	32.33
San Diego	62% *	31.87

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

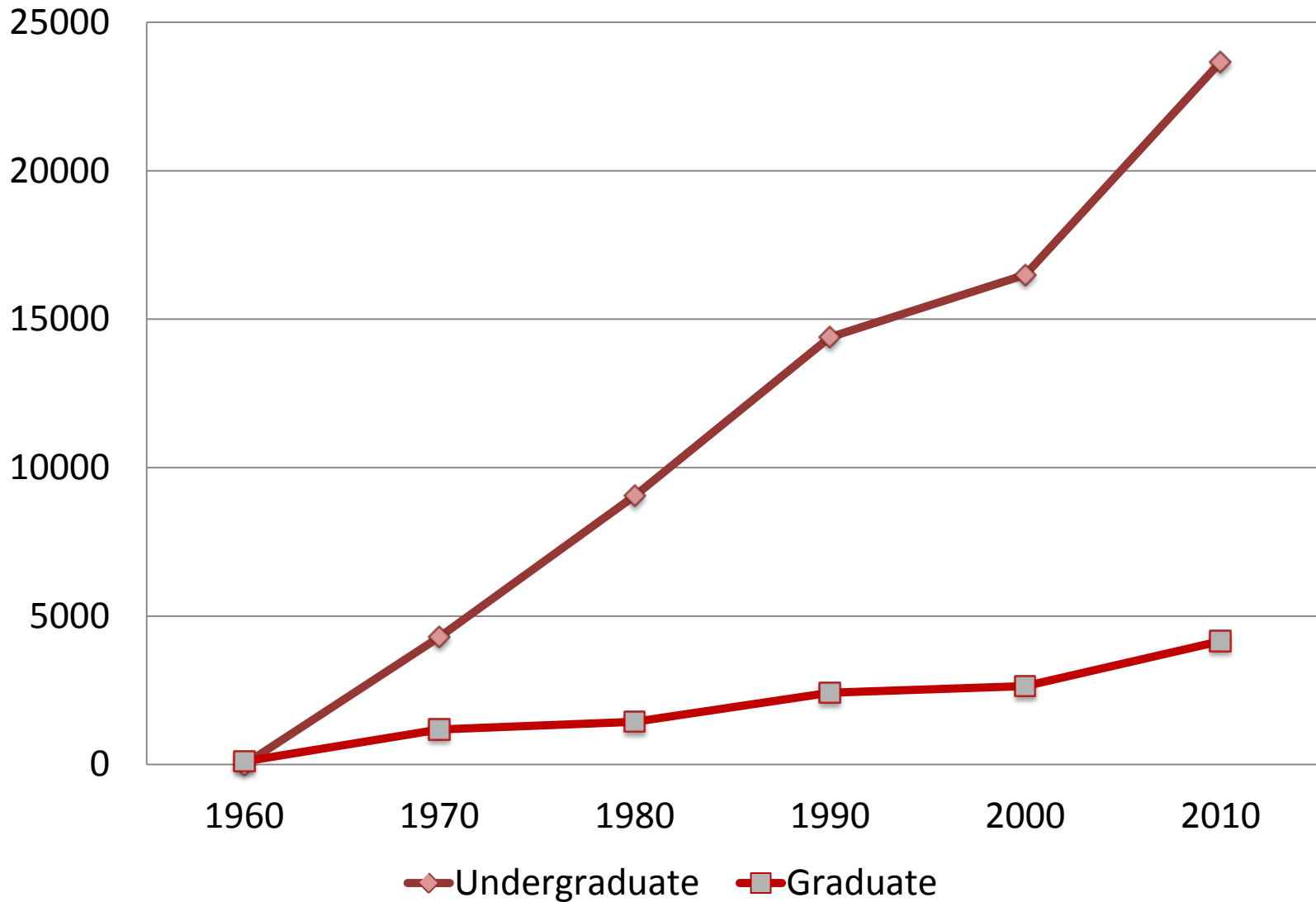
Source: UCOP Institutional Research

State Funds and Student Fees



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

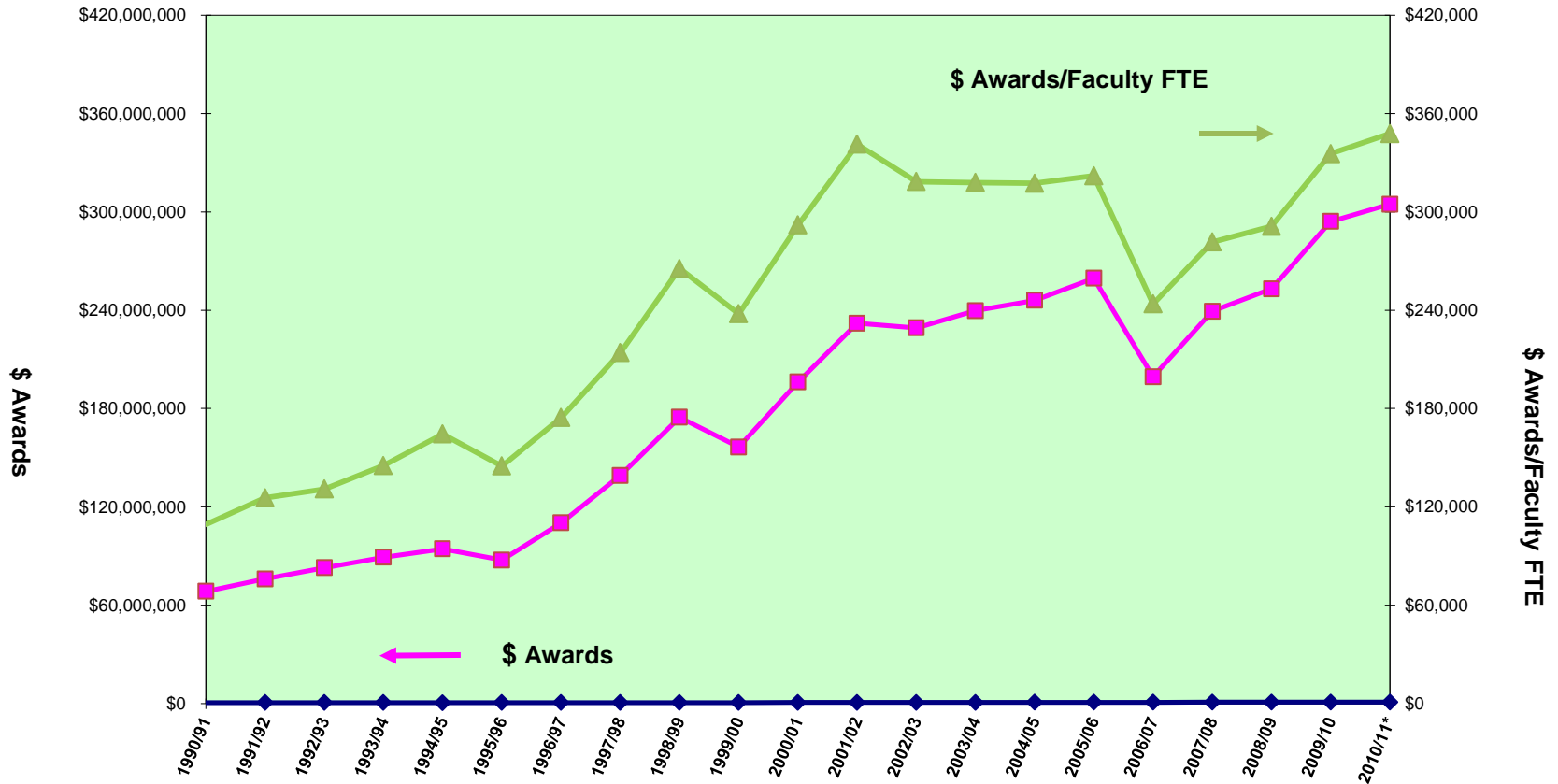
Student Growth



Faculty Productivity *

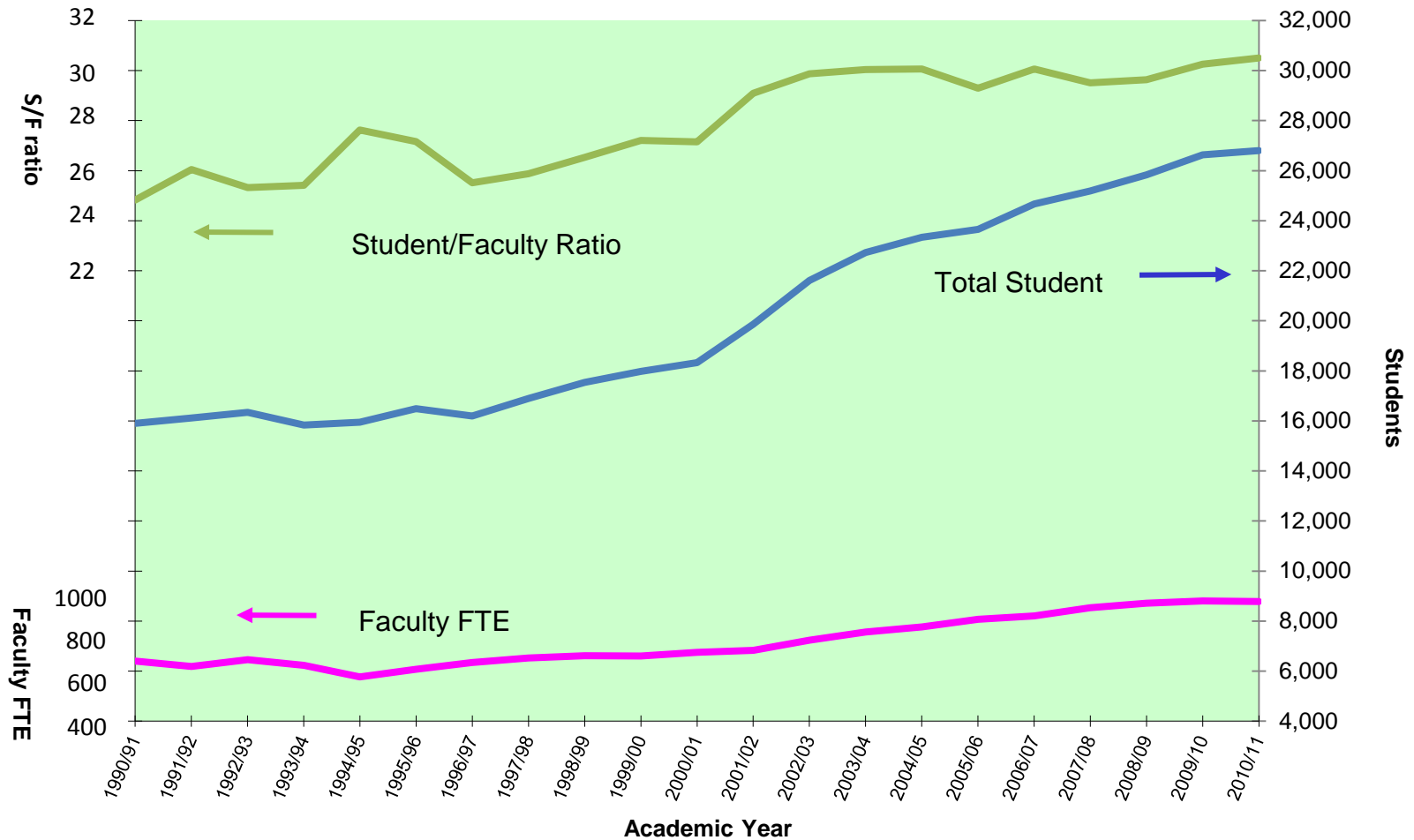
General Campus C/G Awards

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



* Calculated based on all faculty in AA

General Campus student headcount enrollment and Faculty FTE



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
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2009/10	6%	\$ 3.5 M
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2010/11	15%*	<u>\$ 6.1 M</u>
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		\$11.3 M
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*implemented over 3 years

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