

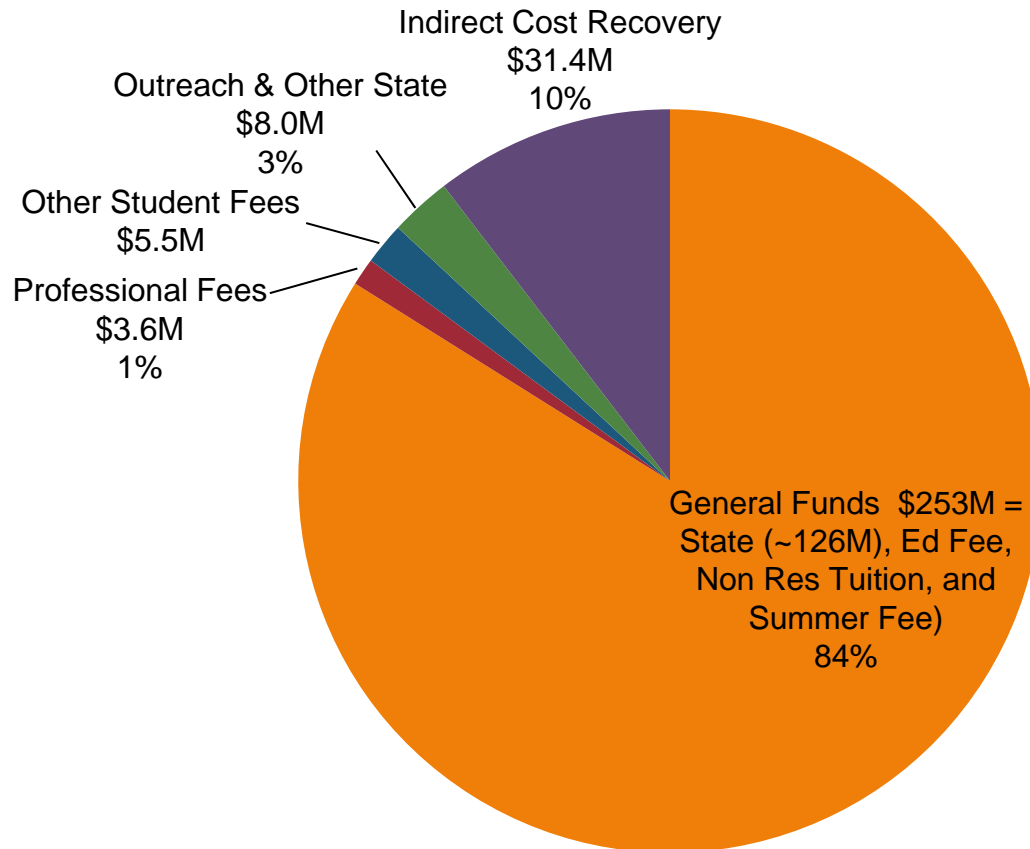
Budget Overview Academic Affairs

ABA
October 5, 2010



Academic Affairs Permanent Budget -- 2009/10

Sources of Funds (*Millions*)



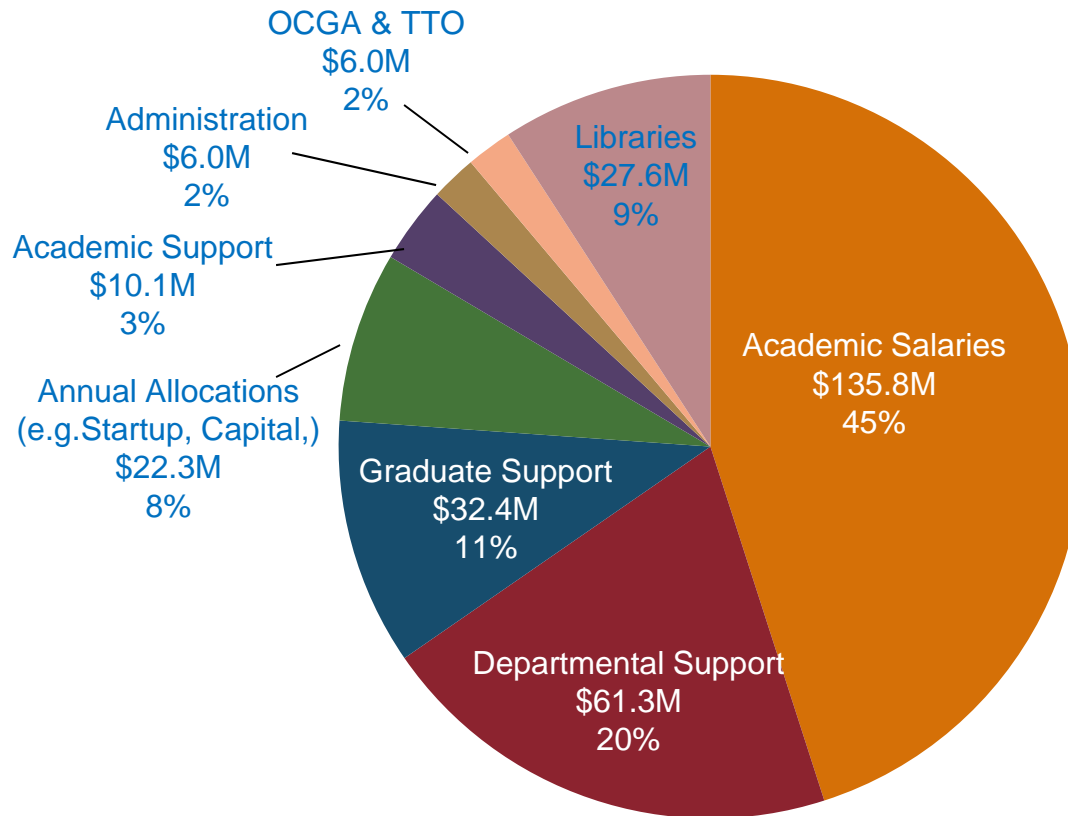
Fund	2009	2010
General Fund, Ed Fee, NRT	260.1	253.0
ICR	30.7	31.4
Outreach & Other State	8.0	8.0
Other Student Fees	4.2	5.5
Professional Fees	3.2	3.4
TOTAL	306.2	301.5

Total Budget: \$301.5M

Campus Total Perm Budget: ~\$ 600M

Academic Affairs Permanent Budget -- 2009/10

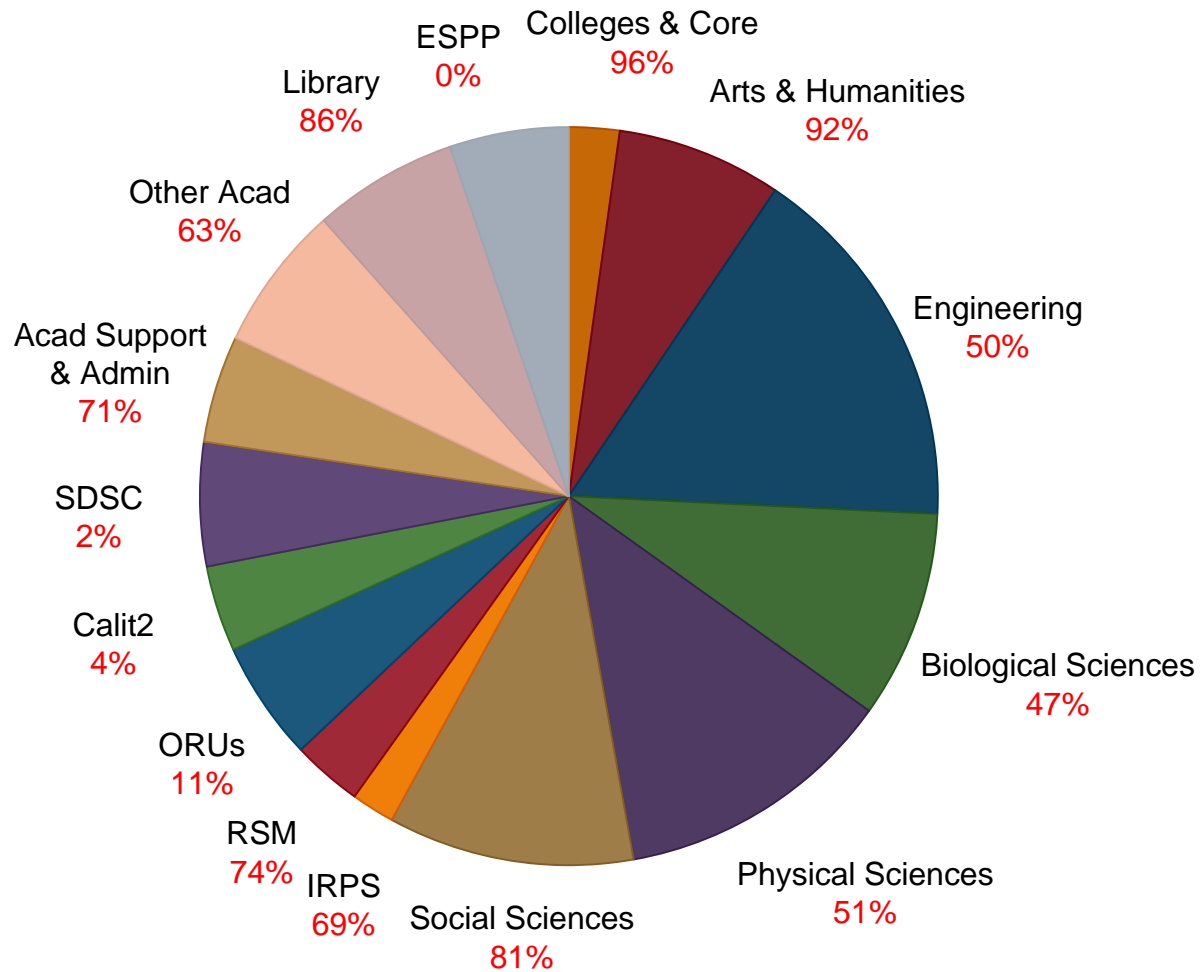
Uses of Funds (Millions)



Use of Funds	2009	2010
Academic Salaries	131.0	135.8
Dept Support	61.6	61.3
Graduate Support	28.6	32.4
Temporary Support	32.7	22.3
Academic Support	10.8	10.1
Administration	6.0	6.0
OCGA & TTO	6.1	6.0
Libraries	29.4	27.6
TOTAL	306.2	301.5

Total Budget: \$301.5M

2008-2009 Expenditures by Unit Academic Affairs Reliance on State & Fee Funds by Division



Total Expenditures: \$598.0 M / Total Campus expenditures w/o Medical Center = \$1.8M

Percentages show general funds and student fees funds expenditures as percent of total expenditures.

Change in People

Headcount	1999	2009	Ten year change	2010	One year change
Ladder Rank Faculty	706	904	28.0%	907	0.3%
Temporary Faculty - Lecturers	396	625	57.8%	505	-19.2%
Total Teaching Faculty	1,102	1,529	38.7%	1,412	-7.7%
Other Academics: PGRs, Librarians, Academic Coordinators	961	1,144	19.0%	1,164	1.7%
Staff – Career and Non Career	4,228	5,107	20.8%	4,654	-8.9%
TAs, Tutors & GSRs	3,341	4,194	25.5%	4,018	-4.2%
All Employees	9,632	11,974	24.3%	11,248	-6.1%
Actual Student FTE (excl. SIO)	17,179	27,245	58.6%	28,029	2.9%
Ratios					
Students per Ladder Rank Faculty	24.3	30.1		30.9	
Students per All Teaching Faculty	15.6	17.8		19.9	
Staff per All Academics	2.0	1.9		1.8	

Financial Projections to 2015/16

Funds Allocated by the SVCAA	2009/10 Estimate	2015/16 Projected w/o NR enroll	2015/16 Projected with 1,500 NR enroll
<i>Estimated Filled Faculty</i>	867	762	867
<i>Percent Filled to Budget (including NR enrollments)</i>	65%	57%	61%
Funds Available	\$ 91 M	\$ 68 M	\$ 87 M
Permanent Transfers/cuts	\$ 12 M	\$2 M	\$ 2 M
Annual Expense	\$ 86 M	\$ 88 M	\$ 98 M
Annual Bottom Line	<\$ 7 M>	<\$ 25 M>	<\$ 13 M>
Cumulative Balance	<\$ 9 M>	<\$ 143 M>	<\$ 46 M>

Annual Allocations

• Major Categories of Annual Expenses	2009/10
Start-up & retention commitments	\$17.3 M
Temporary faculty (lecturers)	\$11.2 M
TA salary/ fees/ health insurance	\$27.6 M
Graduate student fellowships	\$ 9.6 M
Instructional support	\$ 6.7 M
Research support	\$ 5.5 M
Administrative and assessments	\$ 4.9 M
Capital and equipment	<u>\$ 3.7 M</u>
TOTAL	\$86.5 M

Deficits due to :

- Reduction in state support of UC
- Abrupt end to enrollment growth plan
- Unfunded OP faculty salary plan
- Campus decisions to reduce AA workload funding (i.e. enrollment driven funds)
- Elimination of long-standing allocations such as Price increase and startup funding
- Unfunded but mandated costs – salaries, deferred maintenance, retirement contrib.

Two Years of Budget Cuts

- Postponed faculty recruitments in 8/9 and 9/10
 - Reduced funds to faculty salaries \$ 3.5 M
 - Reduced funds to startup \$11.7 M
- 9% permanent support reduction \$ 8.0 M
- Discontinued TA allocation guarantee \$.6 M
- Discontinued instructional programs \$.5 M
 - Instructional Improvement, US Grants
 - Faculty Fellows, Senior Seminars
- Discontinued equipment funding \$.9 M
- Cuts over Two Years \$25.2 M

Budget Actions in 2009/10

- Froze and suspended faculty recruitments
 - 90 potential recruitments frozen in 2009/10
- Froze staff recruitments – Exception by SVC
 - 100 open positions anticipating budget reductions
- Assigned fully loaded furlough cuts to units
- Cuts to support and Temp FTE budgets
- Reviewed unit carry-forward balances for assistance in phasing in harsh cuts
- Planned for annual use of reserves
- Assigned cuts to administrative units of 6%
- Elimination of AVC positions

2010/11 Recovery Plan

- Chancellor will allocate 68% of all Non Resident Tuition and Fees to Academic Affairs
 - \$8.6M Permanent in 2010/11
 - Establish revenue sharing with Divisions for Grad growth
- 35 Faculty searches begun + opportunity pool
- Year one of three year support cut plan implemented
 - Unit carry-forward balances and open positions to assist in phase in of cuts
- Develop new support budget model and service consolidation plans where possible
- 5% cuts to Temp FTE and TA funding implemented
- Campus implements administrative tax on revenue sources (ASSA)

Beyond 2010/11

- OP and Campus implement a new “funding streams” Budget system
 - Revenues generated will remain at campuses *
 - OP taxes campus revenues to cover OP and other central costs
 - Revenue sources no longer pooled and obscured
- Academic Affairs plans for revenue model that will allow 65% filled faculty
- Campus aggressively seeks state funding alternatives
 - Non Resident students
 - Non standard fee based degree programs
 - Continued growth in contract and grant activity
- Continue to seek administrative and service efficiencies