TOWN HALL MEETING

Chancellor Tim White
University of California, Riverside
September 30, 2009
Outline

1. UCR Successes
2. Current budget outlook
3. Temporary Pay Cuts (Furloughs / Layoffs / Reductions in Time)
4. Strategic planning
5. UCR’s future
Outline

- UCR Successes
- Current budget outlook
- Temporary Pay Cuts (Furloughs / Layoffs / Reductions in Time)
- Strategic planning
- UCR’s future
UCR Successes

- Washington Monthly
- Capital program
- SoBA
- Tobacco research
- 2009 Claire L. Felbinger Award for Diversity
- 2009 Dolores Grayson Research
- 2009 PEN Margins Award
Outline

• UCR Successes
• Current budget outlook
  • Temporary Pay Cuts (Furloughs / Layoffs / Reductions in Time)
• Strategic planning
• UCR’s future
Hydraulics of Choice

Quality

Revenues ———> Costs

Costs ←——— Revenues
### Revised UC and UCR Budget Scenarios*

<table>
<thead>
<tr>
<th></th>
<th>Cuts as of May 21, 2009</th>
<th>Current 09-10 Budget Cuts</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UC Systemwide</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Previously Existing</td>
<td>$115.5M</td>
<td>$115.5M</td>
</tr>
<tr>
<td>Additional Reduction due to Revenue Shortfall</td>
<td>$125.0M</td>
<td>$255.0M</td>
</tr>
<tr>
<td>May 14 – Revise</td>
<td>$  50.0M</td>
<td>$50.0M</td>
</tr>
<tr>
<td>May 14 – Academic Prep</td>
<td>$  31.0M</td>
<td>$31.0M</td>
</tr>
<tr>
<td>May 26 – Budget Reduction</td>
<td>--</td>
<td>$167.5M</td>
</tr>
<tr>
<td>Conference Committee Action</td>
<td>--</td>
<td>$17.8M</td>
</tr>
<tr>
<td><strong>Total Estimated UC Systemwide Reduction</strong></td>
<td>$321.5M</td>
<td>$637.1M</td>
</tr>
<tr>
<td>UCR Estimated Reduction</td>
<td>$26.0M</td>
<td>$51.0M</td>
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</tbody>
</table>
How UCR is Taking the Cuts

- Budget Advisory Committee Process $15.0M
- Chancellor’s Cuts $2.0M
- Temporary Pay Cuts (Furloughs/Layoffs/RIT) $13.0M
- 09-10 Fee Increase $6.0M
- Mid-Year Fee Increase $4.0M
- Old Budget “Tailings” $5.0M
- Centrally Held Faculty FTE $5.0M
- Federal Stimulus Funds thru UCOP $1.0M

Total $51.0M
Outline

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Temporary Pay Cuts (Furloughs)

• Salary reductions of 4 to 10 percent

• 10 to 26 Furlough days
Temporary Pay Cuts
(Layoffs / Reductions in Time)

**Layoffs**
- CX – Clerical
- RX – Research
- TX – Technical

**Reductions in Time / Appointment**
- SX – Service
- NX – Nurses
- HX – Health care
- EX – Patient care
Campus Closure Days

- December 21, 22, 23, 28, 29, and 30, 2009
- March 25, 2010
Outline

• UCR Successes
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• UCR’s future
UCR-2020 Subcommittees

- Academic Excellence
- Excellence in the Delivery of Graduate Education
- Excellence in the Delivery of Undergraduate Education
- Excellence in Research and Creative Activity
- Resources, Budget Planning, and Infrastructure
- Advancement
- Campus Climate and Community
- Community Engagement
Timeline for UCR-2020

- September 29  Kick-off Meeting
- October 27    WASC Site Visit
- January 15    Draft of the Strategic Plan
- Mid Jan. to Mid Feb.  Campus Feedback
- March 1       Revised draft
- March 24      Chancellor’s Presentation to the Board of Regents
- June 30, 2010 Final Strategic Plan
Outline

• UCR Successes

• Current budget outlook

• Temporary Pay Cuts (Furloughs / Layoffs / Reductions in Time)

• Strategic planning

• UCR’s future
2010-11 Forecast

• Michael Genest, Director of Finance, 9-15-09 meeting with UC Regents, Chancellors, President:

“Cannot state we have hit our nadir…”

“California is not in a position to be a reliable partner for UC going forward…”
Higher Education
General Fund

Dollars in Billions

1998-99 99-00 2000-01 01-02 02-03 03-04 04-05 05-06 06-07 07-08 08-09 09-10

Expenditures
Population/Inflation

California State Budget Document, 2009-10
The Future of UCR

• We must chart a new course at UCR and UC
• UCR-2020
  – Blueprint for the future
  – Framework for decision making and resource allocation
• Path to Pre-eminence: Excellence with Diversity