Three Questions

Academic Affairs presentation to University Budget Committee
November 15, 2019
Question 1

What is the division’s **mission** and what is the **cost** to execute this mission in 2019-20?

“The mission of the Division of Academic Affairs is to offer academic and cultural programs of excellence and foster an environment conducive to student learning in an urban context of unprecedented demographic diversity.”
For divisions with projected negative balances, what strategies have been identified to resolve those deficits?

- co-chairs Wayne Nishioka & Ken O’Donnell
- meeting through spring 2020
- move colleges from incremental to enrollment-based budgets
Question 3

What are the division’s budget priorities – guiding principles and process to balance year-end budgets?

1. **Students first**: we will provide the curriculum and classes students need so they can make timely progress to graduation.

2. **Total transparency**: the Provost and Deans regularly share their budgets and solicit planning priorities from the division and colleges.

3. **College-level control** and enrollment based budgeting.

4. **Quarterly review**: as allocations to colleges align with their costs of instruction, we will ensure they end each year out of deficits.