

# Three Questions

Academic Affairs presentation to  
University Budget Committee  
November 15, 2019

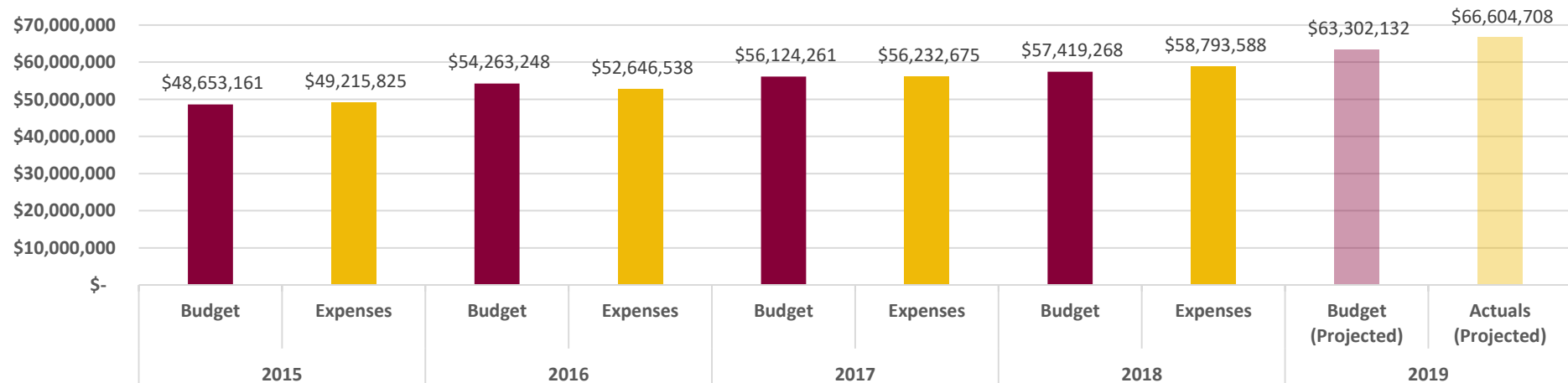


# Question 1

What is the division's *mission* and what is the associated *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."

Academic Affairs Expenses 2015-2019





# Question 2

*For divisions with projected negative balances, what strategies have been identified to resolve those deficits?*



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## MEMORANDUM

October 31, 2019

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

To: General Faculty

From: Enrique Ortega, Parliamentarian  
Academic Senate

Subject: Call for Service: Academic Affairs Cost Projection Working Group

The Academic Senate is seeking to appoint five faculty representatives to serve on the Academic Affairs Cost Projection Working Group.

This call is open to Tenured, Tenure Track, and Non Tenure Track Faculty.

The Academic Affairs Cost Projection Working Group will meet during the 2019-20 academic year to develop a new budget model for the Division of Academic Affairs. This model will account for predictable costs incurred by colleges and obligations and other fixed costs, as well as short-term changes in enrollment.





# 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.