UCLA Budget Overview and Outlook

Presentation to the
UCLA Academic Senate

Seminar # 3: Strategies to Address Diminished State Support
November 1, 2012
Strategies to Increase UCLA Revenues

Strategies Under UCLA Management:
- Establish new certificate programs (on-campus and/or on-line).
- Increase enrollment of non-resident undergraduates and/or replace residents with non-residents.
- Increase summer session enrollment.
- Improve commercialization of intellectual property and industry sponsored research.
- Establish brand extension partnerships.
- Sell unused or underutilized properties.
- Increase overhead rate on federal contracts and grants.
- Increase unrestricted endowment.
- Increase endowed chairs and student support endowments.
- Expand UCLA Healthcare clinical operations.

Strategies With Key Regents/Presidential Action:
- Improve investment return on Foundation endowment.
- Improve investment return on campus working capital.
- New or increased Professional Degree Supplemental Tuition sources.
- Establish new Self-Supported Degree programs — traditional and non-traditional students.
- Convert state supported professional degree programs to self-supported (e.g. Anderson MBA).
- Increase mandatory systemwide tuition and fees.
- Establish differential tuition by campus.
- Establish differential tuition for undergraduate majors.
Strategies to Improve Operational Efficiency and Effectiveness

**Campus Initiatives**
- Financial Transactions – Financial System Replacement Project
- Academic Personnel Processes – OPUS
- Research Administration Support Processes – RAPID
- Graduate Division restructuring
- Extend strategic sourcing agreements into new commodities & services.
- Energy Conservation and Sustainability Initiatives
- IT Institutional Services
- Regional Business Centers

**UC Systemwide Initiatives**
- Common Administrative Systems
- Payroll and HR – UC PATH
- New Chart of Accounts
- Apply UC
- Employee Benefits Redesign
- Enterprise Risk Management
- P200 e-Sourcing & Contract Management
- Statewide Energy Partnership
- Regional Data & Administrative Centers
- Library Efficiencies
- Be Smart About Safety
- Training Management
- Connexus Travel Service
- Streamline OP academic & business processes.
Academic Strategies for Adapting to Resource Constraints

**Strategic**
- Challenge 45 – restructuring of undergraduate major requirements.
- Eliminate courses not required for major requirements and/or focus fulfillment of faculty teaching requirements on major courses.
- Expand use of on-line instruction – esp. for GE, ESL, writing instruction, basic skills courses.
- 3-year BA degree or 4-year BA/MA degree.
- Restructure Humanities departments.
- Modify GE and language requirements.
- Reduce language instruction, especially for languages available at community colleges, summer session, or on-line.
- Conduct sunset reviews of research programs with institutional support, require all such programs to re-compete for continued funding.
- Require students to use AP credits to improve time-to-degree.
- Eliminate doctoral programs with declining public need.
- Increase reviews of double majors and minors.

**Tactical**
- Increase teaching during off-peak hours.
- Increase primary & secondary class sizes.
- Reallocate research space to most productive research programs.
- Extend academic days and daily calendar.
- Rebalance teaching workloads between the College and Professional Schools.
- Increase use of summer session to facilitate throughput.
- Limit course buyouts and teaching releases.