Academic Affairs
Fiscal Contacts Meeting
January 17, 2012

Control Tracker
Debbie Rico, Asst Controller
Business & Financial Services
Announcements

- Budget Update
- Funding for 11/12 Salary Increases
- Fund Range Expansion Project
- Funding Streams Update
11/12 Update
- Mid-year trigger budget cut of $100M implemented
- UCSD will implement this cut in 12/13
- No additional cuts for Academic Affairs units
12/13 Budget

- $100M trigger cut from 11/12 is starting point
- Governors Budget proposes $90M in new funding, which could be used for UCRP costs
- Possible trigger cut of additional $200M, dependent on result of tax increase initiative in Nov. election
- UCSD planning considers a best case scenario of a $12M cut to a worst case scenario of a $20M cut (this assumes that student tuition increases to offset some mandatory salary and benefits increases)
Permanent funding for non-represented employee salary increases has been allocated for the current year effective 10/1/11 and in the permanent budget.

Please review your staffing lists to verify that you have been allocated the correct funding.

Allocations for the period of 10/1/11–12/31/11 is still pending.

Please contact Denise Christensen (dechristensen@ucsd.edu) if you have any questions.
Funding for 11/12 Salary Increases

- We anticipate that permanent funding for academic employee salary increases will be allocated in the January ledger.
- Please review your staffing lists to verify that you have been allocated the correct funding.
- Please contact Nancy Santucci (nsantucci@ucsd.edu) if you have any questions.
Fund Range Expansion Project

- Contact: Adam DiProfio, adiprofio@ucsd.edu
Plan to “decouple” state general funds from student tuition funds effective 7/1/2012

Scenarios for decoupling are being considered by the Budget Review Work Group

Anticipate a finalized plan for decoupling to the VC level in February

Continued discussion of whether to decentralize the campus benefits and salary pools
Presentation on Control Tracker

Debbie Rico
Business & Financial Services