

**Budget Advisory Committee Town Hall
Tuesday, June 30 at 3pm**

Q&A

State Budget Cuts/UCOP Decisions

- 1. I didn't catch the impact of the \$14M federal fund possibility. Could you review that again?**
- 2. What is UCR doing to pressure UCOP to use their 10 billion dollar unrestricted/liquid endowment fund in order to avoid layoffs and cuts to student services? Source on funds: AFSCME 3299 research**

The main focus of any layoffs is lack of work – our housing and dining operation had all of its activities for the summer cancelled. The layoffs at this point are temporary and we are hopeful that we can bring back some or all of these workers for the fall, depending on the virus.

Salary Related

- 1. Do furloughs affect time served on campus?**

The last time furloughs were implemented, in 2009, they were set up such that there was no impact on retirement of health care benefits. If there are furloughs approved by UCOP in the future we will advocate for this same approach.

- 2. Is it likely we'll have to increase our contributions to ensure the solvency of the retirement plans?**

The UC Board of Regents already approved increases for the retirement program based on pre COVID-19 financial issues with the retirement system. Those increases are planned in over the next four years, and will help assure the retirement system is financially solid.

- 3. Does UCR have an endowment fund to leverage off of to prevent staff layoffs? Especially in this pandemic, many people only have health insurance through employment so if they lose their employment, they lose their health insurance coverage which is critical during this time.**

The current layoffs at UCR are temporary, due to lack of any work, and individuals receive their health care coverage for this time period (in most cases as some union contracts have this coverage for 3 months and others 4). We are hopeful there will be work in the fall for us to be able to call back some of all of these temporary layoffs.

- 4. What about the possibility of preferential rehire?**

This is an option under indefinite, vs temporary, layoffs.

UCR Data

1. **Do you have an updated number for the known UCR understaffing of 760?**

We don't have an updated number to 760 although we do not believe it will materially change. The data we have is not available for FY20 yet, from all the UC's. We will look to update it this fall early or perhaps later.

2. **Is there any estimate on how much reduction there has already been (will be) in salary costs due to retirements/departures while recruitments have been put on hold?**
3. **Could you respond to the recent purchase approval mandate from Accounting? This seems a particularly onerous request at a time when we need flexibility.**

Additional clarification is coming out from central accounting/procurement, and we believe this does not cause undue additional work on the part of units.

UCR Budget Reduction Process

1. **As a staff member who is directly impacted by the increase in faculty/research, how is the campus prioritizing the low staffing level issue on campus relative to the other priorities?**

The BAC outreach is intended to get input on these and other campus priorities from the campus community. The BAC has not developed their specific budget reductions yet.

2. **Compared to other UCs we already run lean when it comes to administrative/auxiliary staff. Given the essential shift to remote teaching and working, how is UCR proposing to fund expanded IT services with impending budget cuts?**

The BAC process is to gather information from across the campus about needs and priorities, so we can develop specific recommendations. IT infrastructure is one of many issues that have already been raised as concerns for additional attention.

3. **Graduate funding is being impacted differentially across the campus and often without consultation or transparency. CNAS has apparently asked departments to cut TAs by 10%, whereas CHASS has made variable cuts to departments. Is there any oversight or coordination of graduate student funding?**

Most campus units have initiated planning for possible budget cuts, and floated ideas for feedback and input. This is a good example of what CNAS has done to date. These ideas may or may not match with the final reduction plans, and of course those plans will depend on the cut amounts as well.

4. **What is the process for determining what initiatives will be "sunset"? How can we participate in setting those priorities?**

We are working to gather input from the campus on programs and services that while they offer benefits, are not as high a priority as other essential activities. That input is part of the initial BAC information gathering process.

- 5. As an incoming freshman, how will these budget cuts affect incoming financial aid, grants, or any other aids that are involved with student tuition?**

Financial aid is also not part of any reduction plans, and it goes up with any tuition increases - but we are not assuming there are any tuition increases in the near term.

- 6. I'm an incoming graduate student and I'm wondering how the budget reductions will impact me and my course of study.**

Instruction and research are top priorities that we are trying to preserve through these budget cuts. We are gathering input on campus priorities at this time, and not presenting specific plans relative to the financial challenges - that will come later - but your concerns about supporting our graduate students is an important one (and supported rather widely).

- 7. Can we address the construction happening on campus? Is there a pause on the new admin building being built because of these anticipated budget cuts?**

The campus reviewed all campus construction projects at the start of this pandemic. Most of the current projects still underway are not funded from campus funding, but in fact state funds or public private partnership funding (e.g. student housing projects on the north side) In some cases the projects are too far along to stop, as they would not be complete, we would be required to buy out a contract with the contractor and it would add huge amounts to the eventual costs to complete the projects (or tear it down). The campus has identified projects for postponement and cancellation.

UCPD Specific

- 1. Are you cutting UCPD's budget?**

The campus is directly involved in the discussions about the future of UCPD, not just here at UCR but across the UC system.

COVID-19 Specific

- 1. Could you say more about the COVID-19 expense/loss data you are requesting from departments?**
- 2. How will UCR implement safety procedures for students returning to campus? Would additional safety procedures affect the budget or financial aid?**

UCR is still working on the details of what individuals will be hosted on campus for the fall, in classrooms and in housing. We are working on having testing capabilities on site as well, which is an important part of helping maintain a safe campus. These are all projects under development at this time, and subject to adjustment if the virus impact changes as well.

- 3. Would you speak to availability and procurement, vendor availability, etc. for PPE and sanitizing supplies? Can the campus organize providing basic safety equipment and supplies?**

EHS is coordinating all PPE for the campus and working to assure our health care provider, and others, receive the necessary PPE. EHS is also retaining PPE for the campus needs. If you have such needs please contact EHS.