

**Notes
Council of Deans
October 21, 2008**

Executive Vice Chancellor and Provost's Announcement (Breslauer)

The Governor has asked UC to take an additional mid-year budget reduction of \$33M. Berkeley's share of the cut will be \$5M, which is in addition to the budget reductions that the campus is already implementing. Chancellor Birgeneau will centrally fund the mid-year budget cut for the first six months. In July 2009, the FY 2008-09 mid-year cuts will be rolled over into the cuts for FY 2009-10. More mid-year budget reductions might be announced in January. Chancellor Birgeneau is drafting an announcement about the impact of the mid-year budget cuts, which the EVCP will forward to deans and direct reports.

Units will have eight months to plan for FY 2009-10 budget reductions. The EVCP offered the following recommendations for cost-savings and urged the deans to explore other opportunities for reducing expenditures within their units.

- Suspend for 1-2 years payments for institutional memberships in societies and organizations. Deans would have the option of using their own resources to continue an institutional membership.
- Reduce the use of campus resources to pay for travel, e.g., minimize the number of travel days and use video-conferencing and conference calls for the majority of meetings. (This would not apply to travel for fundraising purposes.)
- Encourage units to curtail non-essential staff hiring funded with state resources.
- Consider clustering administrative services of ORUs.
- Promote the Staff and Academic Reduction in Time (START) Program. (See AVC Steve Lustig's June 24, 2008 announcement at <https://calmessages.berkeley.edu/archive/message/15103>.)
- Transfer staff salaries that are currently paid with state-resources to non-state funds.

EVCP Breslauer will be meeting individually with the deans later this fall to discuss their annual self-appraisals. He asked that some of the time be used to brainstorm ways to plan for significant temporary and permanent budget reductions that the deans will have to put into effect on July 1, 2009.

The discussion period touched upon a variety of subjects. EVCP Breslauer said UC might modestly increase fees for out-of-state and international undergraduates. The EVCP will ask OP if it is accepting new requests to increase professional degree fees. Next year, UC will resume employee and employer contributions to the Retirement Plan. The Chancellor plans to reserve his limited resources as much as possible to fund initiatives that will result in greater efficiencies and savings in future years. EVCP Breslauer and VP Zedeck are considering another faculty retirement incentives

program and welcome ideas for new inducements. Tom Kalil suggested that UC ask Congress to designate a portion of the next stimulus package to support higher education.

EVCP Breslauer was reminded of a request from the last meeting to send the deans a document listing the financial incentives for eligible faculty to retire now, rather than delay and risk the uncertainties of the economic downturn.

Campuswide Enrollment Reduction Options (Breslauer/Hengstler/Castillo-Robson)

Handout: Enrollment Planning Study Group Final Report

Guests: Dennis Hengstler, Assistant VC—Planning and Analysis and Susie Castillo-Robson, Associate VC—Admissions and Enrollment.

AVC Hengstler and AVC Castillo-Robson, co-chairs of the Enrollment Planning Study Group, presented the group's final report for comment. AVC Hengstler opened by explaining that in recent years, the campus chose to be over-enrolled due to various reasons. The condition of the state economy now makes over-enrollment financially unsustainable. For FY 2008-09, the campus is projected to be over-enrolled by 2,100 student FTEs. Assuming no change in the current new student enrollment targets, Berkeley would continue to be over-enrolled by 2,300 FTE through 2015. The study group's report proposed various enrollment and admissions reduction options to reduce over-enrollment to the traditional target of 100-150 over the projected enrollment by FY 2014-2015, or what would be the equivalent to an enrollment reduction of 2,300. The deans' comments will be forwarded to the Undergraduate Admissions Coordination Board.

Equity and Inclusion (Basri)

VC Basri has sent every dean academic pipeline data for his or her specific area; data for the departments will be mailed next. The purpose of this information is to begin a dialogue and spark actions that will promote increased representation of women and under-represented minorities in the pipeline.

Partner Policy (Zedeck)

Handout: Draft Partner Hiring Guidelines and Procedures, dated September 23, 2008.

VP Zedeck asked for comments on draft guidelines and procedures for hiring partners as part of the faculty recruitment and retention process. In all cases, a partner hire into a campus academic or non-academic appointment will not be considered an entitlement. Every partner hire must meet the qualifications and standard of excellence for the appropriate appointment. All partner hiring opportunities are contingent on available funding. The new Calcierge service will assist partner hires seeking non-academic employment or appointments at other colleges and universities. The VP AA&FW Office will broker cooperation between departments and schools for partner hires seeking academic appointments. The approved Partner Policy will become part of the faculty recruitment policy, and be mailed to departments and posted on the Web.

In closing, EVCP Breslauer asked the deans if they would feel it worthwhile to go through the FY 2009-10 budget process, which is scheduled to begin very soon, given the scarcity of available resources. The few who commented said they were

willing to undergo the process because they regarded it as a valuable opportunity to communicate to the administration important changes and issues of concern within their units.

Please send comments to jwfong@berkeley.edu. Council of Deans agendas and notes are available on the Web at <http://evcp.chance.berkeley.edu/CouncilOfDeans/indexCOD.htm>.