

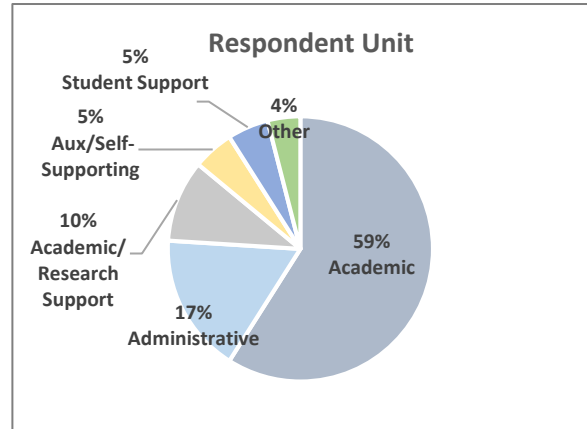
UCR Decentralized Budget Model Budget Model Survey Results Summary

I. Respondent Profile

50 individuals across campus responded to the survey, composed of the following:

- 55% staff
- 34% faculty
- 11% other

The chart to the right displays the categories of campus units represented in the survey.



II. Statistics

- **67% of respondents indicated that the budget model does not provide the right financial incentives on campus**
- 50% of academic respondents (7/14) indicated that the budget model has not incentivized their School/College to teach more courses
- 43% of academic respondents (6/14) indicated that the budget model has not incentivized their School/College to grow majors
- 50% of academic respondents (7/14) indicated that the budget model has not incentivized their School/College to grow master’s programs
- 93% of academic respondents (13/14) indicated that the budget should include specific incentives for Ph.D. enrollments
- When asked to select a description of the budget model from a list statements, the following statements received the highest response rates:

Is not sustainable in its current form	20%
Is confusing	15%
Is not consistent with the campus strategic plan	14%
Is formula-driven	12%
Creates more transparency on campus	10%

- Facilities, ITS and RED are the most utilized SLAs
- 76% of respondents (22/29) indicated that they do not request core services more now that the department is no longer recharged

III. Themes

The following topics emerged as themes in participant responses:

- Graduate funding
- Disproportionate effects on smaller departments
- Service Provider incentives/accountability
- Transparency
- Alignment with campus priorities
- F&A
- Differential costs of instruction
- Need to review indirect cost calculations
- Shortage of TA funding
- Role of Governance Committee not clear to many

IV. Recommendations for Improvement

The following recommendations were provided by respondents:

- Alignment of model with campus priorities
- Central funding for smaller departments
- Reduce campus reliance on auxiliary assessments
- Investments in predictive analytics around enrollment, seat offerings, trends in majors, etc.
- Adjust allocations to recognize differential costs of instruction
- Investment in graduate programs
- Provide campus an overall budget (revenue and expenses)
- Share the results of the survey
- Infrastructure should be funded separately from services offered