

February 10, 2022

Jody Kreiman, Chair
Academic Senate

Re: Academic Planning and Budget Office: Bruin Budget Model White Paper

Dear Chair Kreiman,

At its meeting on February 2, 2022, the Council on Research (COR) had an opportunity to review the Bruin Budget Model White Paper from the Academic Planning and Budget Office. Members offered the following comments.

Although the document provides good background information and the many considerations that were evaluated to arrive to the current model, it does not tell the reader what will happen on July 1, which members rightfully note is less than six months away.

Members observed that there is no clear indication about what will change and how since the information is presented in a fairly abstract way. Moreover, members suggested including a concrete example of how things will change. An actual example of a hypothetical department, showing what will change with the new budget model would be helpful. They recognize that the changes will be more drastic for some areas on campus, especially with the variation in how funds are allocated to the different units.

Some members found the white paper to be difficult to understand in places, especially where it presents a change in how FTE are allocated, which is not entirely clear, although it seems to be based on enrollment.

Thank you for the opportunity to review and comment. If you have any questions for us, please do not hesitate to contact me at jacoboni@ucla.edu or via the Council's analyst, Elizabeth Feller, at efeller@senate.ucla.edu.

Sincerely,

Marco Iacoboni, Chair
Council on Research

cc: Jessica Cattelino, Vice Chair/Chair-Elect, Academic Senate
Shane White, Immediate Past Chair, Academic Senate
April de Stefano, Executive Director, Academic Senate
Elizabeth Feller, Assistant Director, Academic Senate
Members of the Council on Research