

February 23, 2011

Ralph Hexter
Provost

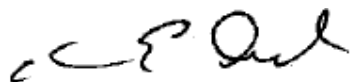
Re: Funding Streams Proposal

Dear Provost Hexter,

In the course of the review of the UCOP Funding streams proposal, it became clear that the true consequences of this change will depend on what happens at the campus level. For example, Davis currently receives about \$254K from graduate application fees. The total amount that will be returned under the UCOP proposal will be \$761K. How will this be used? From our discussions with Associate Vice-Chancellor Ratliff, we know of the plans to replace the current budget model on campus with one that is more incentive-based. CPB hopes to be involved in constructing the new budget model, working with you to do what is best for UC Davis.

CPB endorses the FUTURES report. CPB feels there must be a comprehensive program review process, in which the Senate actively participates throughout the process, with CPB, Undergraduate Council and Graduate Council taking a major role. CPB should have a role in the allocation of FTEs. For planning purposes, departments should have a target size, understanding that due to the current budget situation, this may be a goal not a reality. CPB wishes to be part of the effort to help fulfill the UC Davis Vision for the Future.

Sincerely,



Ann Orel, Chair
Committee on Planning and Budget

Cc: Robert Powell, Chair, Davis Division Academic Senate
Gina Anderson, Executive Director, Davis Division Academic Senate
Ann Orel, Chair, Committee on Planning and Budget