

## UCOP Update for Week of July 20

- **Budget**
- **Workload Review**
- **Appointments**

Updates on the budget and workload review and new appointments are the focus of this week's message.

### **Budget**

The current budget crisis is unprecedented, requiring actions on multiple fronts—student fee increases, furloughs and campus budget reductions. The Office of the President obviously is not exempt from this effort, despite the dramatic budget and FTE reductions we have already experienced over the past 18 months. Department heads received a message from me yesterday outlining the broad outlines of an OP budget reduction strategy. Its elements include identifying possible new fund sources via the University's short-term investment pool and eliminating some positions and holding some vacancies. Further details will follow after I meet individually with each department.

### **Workload Review**

The budget situation reinforces our need to work as efficiently and strategically as possible. To this end, we are continuing our workload review and proceeding with efforts to streamline the work we do. At this point, nearly every department has gone through a workload review process, which has helped identify at least some functions that perhaps are too costly, both in terms of budgets and staff time, or are currently being performed in ways that provide less than maximum value to the campuses and others. Many departments are using the outcome of the review to drill down into specific functions or programs to see if there are pieces of the work that, at the least, should be re-engineered. The process for doing so involves mapping how we do certain work to determine if there are steps—or entire functions—that can be eliminated or streamlined.

As departments begin these more detailed reviews and exercises, we expect more staff will be involved. And, as always, we look for your suggestions on what work should be reviewed.

### **Appointments**

**Reginald Hillmon** has joined Education Partnerships as the Coordinator for Community College Transfer Preparation Initiatives. Reggie comes to Education Partnerships from Student Affairs, where he served as Coordinator for the Eligibility in the Local Context (ELC) program.

Sincerely,

Katie

Katherine N. Lapp  
Executive Vice President, Business Operations