

**COMMITTEE ON PLANNING & BUDGET
ANNUAL REPORT TO THE RIVERSIDE DIVISION
November 30, 2021**

To be received and placed on file:

From September 1, 2020 to August 31, 2021, the Committee on Planning & Budget (P&B) met a total of 24 times, with a typical meeting length of 1.5 - 2 hours. The Committee discussed and considered several business items from the campus and from Office of the President.

Campus level review subjects:

- Proposal for a new master's degree – M.S. in Robotics
- Proposal for a new Public Policy BA/MPP 5-Year Combined Degree Program
- P&B reviewed and supported FTE transfers for 6 faculty.
- P&B reviewed and supported one FTE rebalancing request.
- Endowed Chair Proposal: The Ronald H. Chilcote Endowed Chair in Latino and Latin American Studies and Research
- CNAS FTE Rebalancing proposal
- Proposal for a Statistics B.S./Statistics M.S. Five Year Combined-Degree Program
- Draft Policy: Role of UCR Financial Planning & Analysis in the Establishment and Financial Management of Self-Supporting Graduate Professional Degree Programs
- Committee on Faculty Welfare - Campus Climate Survey Report
- Endowed Chair Proposal: Reza Abbaschian Endowed Term Chair
- Proposal for a new master's degree - M.S. in Data Science
- Proposal for a new Microbiology B.S./M.S. Degree Program
- Request for Recommendations: President's Job Protection Program
- Report Review: Campus Safety Task Force draft report & recommendations
- Academic Planning: Draft Strategic Plan
- Proposal for the Formalization of Division Status for Undergraduate Education
- School/College Name Change: Simple name change for the Graduate School of Education
- Proposal for a new undergraduate major - Bachelor of Science in Robotics Engineering
- Proposal to transfer the CMDB Graduate Program and the CMDB Undergraduate Program to the Department of Molecular, Cell and Systems Biology (MCSB)
- Proposal for a new master's degree - Master of Public Health (MPH)
- Proposed Policy: Remote Options for Fall 2021
- New Department Pre-Proposal: Department of Black Study
- Proposal to renew partnership agreement between UCR & RUSD regarding Riverside STEM Academy (RSA)

- Consultation: Job Description for Vice Chancellor for University Advancement

Systemwide level review subjects:

- Proposal: 2020-21 Curtailment Program
- Proposed Presidential Policy, Business and Finance Bulletin, IS-12 IT Recovery
- Report Review: Innovative Learning Technology Initiative (ILTI) Review
- Report Review: Faculty Salary Scales Task Force Report and Recommendations
- Proposed Presidential Policy BFB-BUS-43 Purchases of Goods and Services; Supply Chain Management
- Proposed Presidential Policy on Classification of Gifts and Sponsored Awards
- Proposed Revisions to Policy: Presidential Policy-Fee Policy for Graduate Student In Absentia Registration
- Draft Presidential Campus Safety Plan

P&B invited the Vice Chancellor of Planning, Budget & Administration and/or the Director of Financial Planning & Analysis to attend a portion of their meetings once per month.

P&B also met with all Academic Deans and select non-academic unit heads to discuss the yearly budget process and future plans and projections for the unit.

The committee Chair also participated as a member on the Budget Advisory Committee, which reviews unit budget requests annually.

Respectfully Submitted,

Katherine Kinney, English, Chair
Richard Arnott, Economics, Vice Chair
Adalberto Aguirre, Sociology
Peter Atkinson, Entomology
Subramanian Balachander, School of Business
Adam Godzik, School of Medicine
Anthea Kraut, Dance
Covadonga Lamar-Prieto, Hispanic Studies
Ayala Rao, Microbiology & Plant Pathology
Dana Simmons, History
Kambiz Vafai, Mechanical Engineering
Jianzhong Wu, Chemical & Environmental Engineering
Yadong Yin, Chemistry