

COMMITTEE ON PLANNING & BUDGET
MINUTES
NOVEMBER 8, 2022

PRESENT:

Peter Atkinson, Entomology, Chair
Reza Abbaschian, Mechanical Engineering
Bala Balachander, Business
Roger Lake, Electrical & Computer Engineering
Hiroki Nishimura, Economics
Frances Sladek, MCSB
Yadong Yin, Chemistry

ABSENT:

Dana Simmons, History, Vice Chair
Bronwyn Leebaw, Political Science
David Lo, School of Medicine
Ayala Rao, Microbiology & Plant Pathology

Chair Peter Atkinson called the meeting to order at 11:00 am.

The Committee unanimously approved the October 25, 2022 minutes as written.

CHAIR'S ANNOUNCEMENTS

Chair Atkinson provided updates from the UCPB meeting and discussed the UCPB Hiring Summary he created from the UCPB hiring report. In a 10-year period up to 2021, UCR's Management & Senior Professional (MSP) group grew 164%. MSPs are non-academic titles and include management positions below the Vice Chancellor/Provost level. Senate tenure track faculty increased by 18% in the past 10 years. P&B was curious about UCR's exact number of MSPs and would like to ask VC Bomotti at our next meeting when he visits.

UCPB also discussed the hiring process on campuses, and many were surprised to learn that P&B at UC Santa Cruz, UC Santa Barbara, and UC Merced has an active role in hiring on their campuses. On these campuses, Deans hiring strategies go to P&B, P&B reviews them and comes up with recommendations that go to the Provost. The Provost reviews what is received by the college/school Deans and P&B to make hiring decisions. UCPB decided to continue discussing this issue and P&B members agreed to explore a faculty hiring process that involves P&B on the UCR campus.

The rebenching recommendations are now with UCOP and the chancellors for review.

There was discussion about the cost of student instruction being \$18k based on the marginal estimate which is not indicative of the real cost when large increases in student enrollment take place as it does not include infrastructure increase and maintenance. \$30k/student is the estimated actual cost of instruction.

Chair Atkinson informed the committee that he has been in e-mail correspondence with Vice Chancellor for Research & Economic Development (VC-RED) (cc'd with Senate chair Lee and Provost Watkins) who confirmed \$62 million of state money will go towards Phase I of the OASIS project. CE-CERT and UNEX will be the first OASIS residents since they can afford paying the lease. This matter will be the topic of ongoing P&B discussions, especially in the context of campus planning.

DEPARTMENT NAME CHANGE: DEPARTMENT OF RELIGIOUS STUDIES

P&B reviewed the proposal to change the name of the department of Religious Studies and found no budgetary impacts. The committee was supportive of the change.

DEANS AND ADMINISTRATORS TO MEET WITH IN WINTER AND SPRING

P&B began preparations for winter and spring meetings with college/school Deans and campus administrators. The committee would also like to meet with the College Executive Committee Chairs (before meetings with college/school Deans) as well as the VC-RED. Meetings with Executive Committee Chairs will begin in early January followed by meetings with Deans and the VC-RED in mid-February.

The meeting was called to a close at 12:00 pm.