

COMMITTEE ON PLANNING & BUDGET
MINUTES
MARCH 14, 2023

PRESENT:

Peter Atkinson, Entomology, Chair
Dana Simmons, History, Vice Chair
Reza Abbaschian, Mechanical Engineering
Subramanian Balachander, Business
Bronwyn Leebaw, Political Science
David Lo, School of Medicine
Hiroki Nishimura, Economics
Frances Sladek, MCSB
Yadong Yin, Chemistry

ABSENT:

Juliann Allison, Gender & Sexuality Studies
Roger Lake, Electrical & Computer Engineering
Ayala Rao, Microbiology & Plant Pathology

Chair Peter Atkinson called the meeting to order at 11:05am.

The committee unanimously approved the February 28, 2023 minutes as written.

CHAIR'S ANNOUNCEMENTS/UPDATES/REMINDERS

Chair Atkinson attended the UCPB meeting on March 7, 2023.

In the aftermath of the labor strike, Division Chairs are frustrated and angry at UCOP for a lack of direction/leadership. The main issue is with the GSR conversions and the percentage of time they expect to devote to their work. Who monitors this? Who is responsible for timesheets?

Susan Cochran, the Academic Council Chair, and James Steintrager, Academic Council Vice Chair, spoke about the intense pressure on UC to provide transfers to all students who are California residents and enrolled at a community college. There is concern that UC campuses have no space. For example, UCLA enrollment of transfers would increase by four or fivefold. Legislators are under the impression that UC campuses are not trying hard enough to accommodate transfers. UC is thinking of making a promise that UC campuses take what they can manage (accept as many transfer students as they can support).

Governor Newsom based the California budget numbers on 11/22 receipts and forecasts. It was assumed that there would be a \$22.5 billion deficit in 11/22. Now it is assumed there will be a \$28 billion deficit. In January 2023, UC and CSU were singled out as agencies that would receive an increase—5% for UC and that's all. That 5% will be threatened if revenues keep declining.

Chair Atkinson will update the committee once it is more clear what direction the UCR Senate will take regarding the P&B letters on “Campus PhD Graduate Programming and Sustainability” and the “UCR School of Business CEFD and Beacon Economics LLC.”

MEET WITH VICE CHANCELLOR FOR RESEARCH AND ECONOMIC DEVELOPMENT

The Vice Chancellor for Research and Economic Development (RED), Rodolfo Torres, attended this meeting with Laura Manor, the Chief Financial and Administrative Officer (CFAO) for RED. VC Torres presented on the permanent budget, annual expenses, year end balance, etc. for Fiscal Year 2023 in the RED Office.

P&B asked about staffing issues in the RED Office, particularly with respect to grant awards. VC Torres indicated the RED Office is addressing the staffing issues as a part of their Strategic Initiatives Plan. To grow extramural awards/contracts funding and to expand campus and school/college support for grant proposal development and grant management, they will attempt to find funding to hire grant development staff in units outside RED.

To further increase revenue opportunities, the RED Office intends to: grow philanthropy; diversify intellectual property (IP) portfolios; and increase industry sponsored research to 6% of research grants. To improve financial models, the RED Office will stabilize funding for select core research facilities.

Additional RED Office objectives include: improving graduate student success and the graduate pipeline; improving undergraduate student success and the undergraduate experience; supporting research integrity and compliance; addressing staffing levels, staff flexibility, and professional growth.

The RED Office will work toward elevating UCR’s profile, research, scholarly work, and creative activities by promoting faculty and UCR nationally through the media, awards, and national networks. The RED Office will invest in centers for research, as well as increase the number of CAREER awards and participate in large multi-campus proposals. Furthermore, they will perform better data tracking related to research inputs and outcomes, while increasing multidisciplinary research activities on campus.

MEET WITH DEAN OF THE COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES (CNAS)

The Dean of the College of Natural and Agricultural Sciences, Kathryn Uhrich, attended this meeting with Jennifer Farias, the CFAO/Executive Assistant Dean of the CNAS Dean’s Office. Dean Uhrich and CFAO Farias indicated CNAS’ greatest fiscal challenge is the cost to maintain and renovate their crumbling facilities. Whether to accommodate faculty whose labs are subjected to rain or extreme heat, or to renovate spaces for incoming faculty, the costs to CNAS are extraordinary and unlike their near-peers, BCOE with relatively new spaces.

A central fund for upgrading infrastructure would alleviate this financial challenge related to CNAS’ crumbling infrastructure and needed renovations. As noted previously, this challenge is unique to CNAS’ historic infrastructure in which CNAS struggles to conduct state-of-the-art science.

A substantial investment in infrastructure would enable CNAS' ability to maintain and grow their teaching and research programs. Specifically, a campus strategy to rejuvenate their aging infrastructure is essential. This strategy must include a timeline and prioritization with direct input from colleagues currently occupying the historic spaces. Mitigating this challenge would enable and enhance CNAS' ability to meet their mission.

CNAS asserted they need the Senate to advocate for their infrastructure needs – from research labs to instructional labs.

Other challenges for CNAS include: 1) increasing cost of faculty start-ups (>\$1M for experimentalists); 2) need for additional staff to support the research mission (particularly for grants & contracts); 3) near-to-long term impact of graduate student support without additional funding from UCOP and the State of CA.

Relative to CNAS' R1 peers and aspiration AAU colleagues, CNAS needs to increase the number of graduate students to support their research endeavors. Given the increased enrollment of undergraduates at UCR, CNAS also needs to increase the number of graduate students to support their TA needs.

CNAS needs to closely examine and evaluate their graduate programs (such as time-to-degree, job placement, consistent financial support) to ensure that students are appropriately supported. CNAS also needs to encourage interdepartmental programs, which do not have the financial support of department-based programs, to pursue financial support – from asking participating PIs to contribute F&A funds, to moving to most-relevant department. As an example, the CMBD program is now under the umbrella of MCSB. CNAS must also continue to pursue philanthropic support for their graduate programs.

Constraints for growth primarily include infrastructure: appropriate research labs and office spaces to grow research programs and graduate enrollment as well as instructional lab spaces to accommodate campus' increased undergraduate enrollment. A unique opportunity for CNAS is the development of graduate programs that focus on science and sustainability. As a pipeline for their PhD programs, CNAS can increase enrollment in their existing MS programs.

The meeting was called to a close at 1:35pm.