


PLANNING & BUDGET

April 13, 2021

To: Jason Stajich, Chair
Riverside Division

From: Katherine Kinney, Chair 
Committee on Planning and Budget

RE: [Campus Review] Draft Policy: Role of UCR Financial Planning & Analysis in the Establishment and Financial Management of Self-Supporting Graduate Professional Degree Programs

Planning & Budget (P&B) discussed the draft policy and met with VCPB Bomotti to clarify key issues. In recent years, a number of proposals for Self-Supporting Graduate Programs have been submitted to P&B for review. These proposals include projections of the costs as well as revenues for the program. Such costs to date have been nearly impossible to evaluate because there has been no consistent standard for calculating costs in relation to use of secondary services and campus infrastructure. P&B supports the proposal for FP&A to provide a cost assessment and a recommendation regarding the financial viability of SSP proposals.

While the benefit to evaluating new programs is clear, concern was voiced by some members that a campus assessment on existing programs could threaten their viability and discourage the cultivation of new programs. The committee discussed these concerns with VCPB Bomotti, who assured the members of the committee that there was no intention in this proposal to weaken current programs or discourage development of new ones. Standardizing financial accounting and reporting for SSPs is critical to effective Senate oversight of all academic programs. The majority of the committee supports the application of a campus assessment on SSPs to recover costs fairly calculated across all units.