The committee on Planning and Budget met 26 times during FY 2006 – 2007 (term ended August 31, 2007). The P&B Committee met with the following individuals:

**Vice Chancellor Gretchen Bolar, Vice Chancellor Academic Planning and Budget**
- Vice Chancellor William Boldt, University Advancement
- Vice Chancellor Al Diaz, Administration
- Vice Chancellor Charles Louis, Research
- Vice Chancellor Jim Sandoval, Student Affairs
- Assistant Vice Chancellor Charles Rowley, Computing and Communications
- Dean Reza Abbaschian, BCOE
- Dean Steven Bossert, GSOE
- Dean Donald Cooksey, Interim Dean, CNAS
- Dean Stephen Cullenberg, CHASS
- Dean Anil Deolalikar, AGSM
- Dean Dallas Rabenstein, Graduate Division
- Interim Director Carolyn Stark, Palm Desert
- Librarian Ruth Jackson
- Director Stan Morrison, Director of Athletics

From mid October to late April P&B systematically met with the leaders (Deans, Vice Chancellors, etc) of the 19 UCR Units who participated in last academic year’s Visioning and Budget process (VBP) that was led by the Chancellor, Executive Vice Chancellor/Provost and the Vice Chancellor for Academic Planning and Budget. In May, the P&B Committee evaluated the plethora of views, priorities, and budget requests, as well as FTE requests that were provided to us by all these units.

The P&B Committee prepared a 51 page document titled **SHARED GOVERNANCE ADVICE** that provided a prioritized set of advice for the senior Administration that largely, but not exclusively, focused on budget allocations. P&B’s budget advice took into account the ground rule, defined by VC Bolar, that there was only $3,000,000 of Permanent funds available for allocation for the next academic year. P&B recommended a total allocation of $2,712,208 of Permanent funds and $1,511,614 of Temporary Funds to 14 units; in addition, an indication of each unit’s Priorities that P&B supports was also provided.

This attached Shared Governance Advice document (also posted on the UCR Senate Web site) represents the Academic Senate shared governance responsibilities for P&B that are defined in our Academic Senate By-Laws.\(^1\) It provides separate evaluative reports for 17

\(^1\)“The Planning & Budget Committee shall provide advice to the Chancellor and represent the Division on matters concerning the distribution of resources on campus. It shall also be the duty of the committee to consider, provide advice and report on such matters of academic planning and resource allocations which may
of the 19 Academic and Administrative/Service units that are integral to the general educational endeavor and responsibilities of the University of California Riverside for the fiscal year 2006 – 2007. These individual reports provide for each unit an evaluation of their budget request as well as for the academic unit’s I&R FTE requests.

The individual evaluative reports were preceded by a Summary Statement of P&B’s assessment of the budget requests that iterates, in three defined categories of priority (A, B, & C), the Unit priorities that P&B considered to be the highest from the senate/faculty perspective. These Summary Statements constitute the shared governance advice for consideration by the senior Administration of UC-Riverside.

Category A requests were projects or needs that if funded would have had a campus-wide impact, or would have affected a large number of individuals (students, faculty and/or staff) or would have favorably impacted UCR’s AAU status. Category B requests are projects or needs that that did not meet the standard for a Category A request. P&B did, however, identify for each Unit some Priorities that individually or collectively had high merit and which competed favorably for the very limited funds available (divided equally, each unit would have received approximately $187,000 if there is $3,000,000 available). P&B did not attempt to rank-order or prioritize the 11 units placed in Category B; instead they are presented alphabetically. Category C Requests were Unit requests which, in the opinion of P&B, were of lowest priority. They should have been funded only if all other pressing needs of the units in Categories A and B were fulfilled.

The very last page of the Report has a table that compares the allocations approved by the Senior Administration with the recommendations of P&B.

As a consequence of these extensive deliberations P&B discussed the need for a more structured budget reporting system so that P&B would be able to see: a) where FTE allocations are being converted to other uses and b) what the budget request/allocation history has been so that we do not recommend funding items that were funded in the past. Perhaps P&B should initiate a protocol analogous to CAP’s “Call” which structures the information they receive in ways that make their decision process easier.

The P&B Committee welcomes advice or comments from our UCR faculty colleagues.

**Planning & Budget Committee Members:**

Wilfred Chen, Chemical Engineering  
Subir Ghosh, Statistics  
Joseph Childers, English  
Douglas E. Mitchell, Education  
Darleen DeMason, Botany and Plant Sciences  
Mary Gauvain, Psychology  
Conrad Rudolph, Art History  
Tony Norman, Chair, Biochemistry & Biomedical Sciences

be referred to it by the UCPB, the Academic Council, the Chancellor, the vice Chancellors, the Deans, The Division or by any committee of the Division. [From UCR Senate By-Law 8.18.2]
SHARED GOVERNANCE ADVICE

To the Chancellor, Executive Vice Chancellor & Vice Chancellor for Academic Planning & Budget

Concerning

UCR’s Academic and Administrative Units’ Visions and FTE and Budget Requests for Academic Year 2007-2008

From

UCR Academic Senate’s Planning & Budget Committee

June 7, 2007

Planning & Budget Committee Members:

Wilfred Chen, Chemical Engineering
Subir Ghosh, Statistics
Joseph Childers, English
Douglas E. Mitchell, Education
Darleen DeMason, Botany and Plant Sciences
Mary Gauvain, Psychology
Conrad Rudolph, Art History
Tony Norman, Chair, Biochemistry & Biomedical Sciences
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EXECUTIVE SUMMARY

From the
Academic Senate Planning & Budget Committee
June 7, 2007

The UCR Senate Planning & Budget committee has held 25 meetings to date in the current academic year. From late September to late April we systematically met with the leaders (Deans, Vice Chancellors, etc) of the 19 UCR Units who have participated in this academic year’s Visioning and Budget process that was led by the Chancellor, Executive Vice Chancellor/Provost and the Vice Chancellor for Academic Planning and Budget. In May, the P&B Committee evaluated the plethora of views, priorities, and budget, as well as FTE requests that were provided to us by all these units.

This Report provides a prioritized set of advice for the senior Administration that largely, but not exclusively, focuses on budget allocations. P&B’s budget advice takes into account the ground rule, defined by AVC Bolar, that there is only $3,000,000 of Permanent funds available for allocation for the next academic year. Accordingly as summarized in Table 1 on page 5 of this Report, P&B recommends a total allocation of $3,031,495 of Permanent funds and $1,558,198 of Temporary Funds to 14 units; in addition, an indication of each unit’s Priorities that P&B supports is also provided.

This document represents the Academic Senate shared governance responsibilities for P&B that are defined in our Academic Senate By-Laws.1 It provides separate evaluative reports for 17 of the 19 Academic and Administrative/Service units that are integral to the general educational endeavor and responsibilities of the University of California Riverside for the fiscal year 2006 – 2007. These individual reports provide for each unit an evaluation of their budget request as well as for the academic unit’s I&R FTE requests; see Table 2, page 6.

The individual evaluative reports are preceded by a Summary Statement of P&B’s assessment of the budget requests that iterates, in three defined categories of priority (A, B, & C), the Unit priorities that P&B considers the highest from the senate/faculty perspective. These Summary Statements constitute the shared governance advice for consideration by the senior Administration of UC-Riverside.

Category A requests are projects or needs that if funded will have a campus-wide impact, or will affect a large number of individuals (students, faculty and/or staff) or will favorably impact UCR’s AAU status. Category B requests are projects or needs that did not meet the standard for a Category A request. P&B has, however, identified for each Unit some Priorities that individually or collectively have high merit and which compete favorably for the very limited funds available (divided equally, each unit would receive approximately $187,000 if there is $3,000,000 available). P&B has not attempted to rank-order or prioritize these 11

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1 “The Planning & Budget Committee shall provide advice to the Chancellor and represent the Division on matters concerning the distribution of resources on campus. It shall also be the duty of the committee to consider, provide advice and report on such matters of academic planning and resource allocations which may be referred to it by the UCPB, the Academic Council, the Chancellor, the vice Chancellors, the Deans, The Division or by any committee of the Division. [From UCR Senate By-Law 8.18.2]
units placed in Category B; instead they are presented alphabetically. Category C Requests are Unit requests which, in the opinion of P&B, are of lowest priority. They should only be funded if all other pressing needs of the units in Categories A and B are fulfilled.

We expect that the advice and suggestions of our several budget related Summary Statements will be seriously considered by the Administration when arriving at final decisions. If there are not enough funds to cover all of P&B’s recommendations for Categories A and B, then we prefer to see that all of the A Category recommendations are funded, with appropriate reductions in the funding of Category B needs.

P&B has also reviewed the I&R FTE requests of CHASS\(^2\), CNAS, BCOE, GSE and AGSM. The Committee supports distribution of the requests for 78 FTE for all but AGSM; see Table 2 on page 6.

P&B will discuss this Report and our committee’s recommendations with the Executive Vice Chancellor/Provost Ellen Wartella and the Vice Chancellor for Academic Planning and Budget Gretchen Bolar on Wednesday June 13, 2007. It is also the understanding of P&B that after final decisions have been made on the budget allocations for fiscal year 2006-2007, there will be a follow-up meeting scheduled with the EVC and VC for APB to explore the rationale for the details of the final budget decisions for FY2007-2008.

\(^2\) CHASS chose not to submit a budget request for either Permanent or Temporary funds.
<table>
<thead>
<tr>
<th>UNITS WITH NO BUDGETS REQUESTED</th>
<th>P&amp;B ADVICE PERMNT. $$</th>
<th>P&amp;B ADVICE TEMP. $$</th>
<th>CENTRAL ADMINISTRATION ALLOCATION DECISION $ Awarded</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biomedical Sciences</td>
<td>No budget request</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>CHASS</td>
<td>No budget request</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>University Extension</td>
<td>No budget request</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

With $3,000,000 to allocate amongst 16 units requesting an allocation, the average request would be $187,000
TABLE 2
P&B ADVICE CONCERNING I&R FTE REQUESTS
FOR THE
UCR VISIONING PROCESS FOR 2007-2008

<table>
<thead>
<tr>
<th>STATUS AS of 10/15/06</th>
<th>Total</th>
<th>Existing I&amp;R Commitments</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL Requests</th>
<th>P&amp;B Approved (a)</th>
<th>GRAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>2006/07</td>
<td>07/08</td>
<td>08/09</td>
<td>Promised</td>
<td>07/08</td>
</tr>
<tr>
<td>BCOE</td>
<td></td>
<td>73.10</td>
<td>14.75</td>
<td>87.85</td>
<td>4.00</td>
<td>91.85</td>
</tr>
<tr>
<td>CHASS</td>
<td></td>
<td>261.90</td>
<td>53.90</td>
<td>315.80</td>
<td>13</td>
<td>2</td>
</tr>
<tr>
<td>CNAS</td>
<td></td>
<td>159.72</td>
<td>38.76</td>
<td>198.48</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GSOE</td>
<td></td>
<td>18.00</td>
<td>16.80</td>
<td>34.8</td>
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<tr>
<td>AGSM</td>
<td></td>
<td>21.00</td>
<td>18.58</td>
<td>39.58</td>
<td></td>
<td></td>
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<tr>
<td>BIOMED**</td>
<td></td>
<td>13.00</td>
<td>1.00</td>
<td>14.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

** Biomed – 2.00 additional FTE have been sequestered and the funding is allocated on an annual basis

- The basis for the decision to approve or not to approve the FTE requests are provided in the individual P&B evaluative Reports for each Unit.
UCR VISION AND GOALS (a)

The 2006 – 2007 Planning & Budget Committee has been mindful of the extensive visioning process that the campus community has engaged in over the last several years that has resulted in the formulation of nine goals that are all designed to move UCR forward to a higher level of achievement as a premier university.

VISION

- UCR will have the profile of an AAU member university.

- UCR will be recognized for its distinction among all research universities in selected areas, which exhibit quality and momentum.

- UCR will become a campus of "first choice" for applicants, and students will have a successful experience at UCR.

- UCR will build on the diversity of its students and the distinction of its faculty, and connect the curriculum to the vision of UCR as an AAU institution.

- UCR will be a preeminent research university that has diversity as one of its measures of distinction.

- UCR will offer expanded graduate and professional education in areas that respond to the needs of the state and region and that help to stimulate a knowledge-based economy.

- UCR will organize and coordinate with others to achieve common goals for prosperity and sustainability of the Inland Empire through technology transfer, attraction and retention of highly skilled jobs and industries, and responsiveness to regional issues.

- To make the other seven goals possible.

Goals

- To enhance UCR's reputational rankings.
- To invest in areas of strength.
- To expand opportunities for all students.
- To reshape the curriculum.
- To diversify our faculty, staff and graduate population.
- To build professional schools and to increase opportunities for graduate and professional education.
- To forge closer ties with the community.
- To develop the resources and provide the infrastructure to develop the resources and provide the infrastructure

(a) Copied from the UCR WEB site, June 6, 2007
CATEGORY A UNIT REQUESTS

[In order of priority]

Criteria for Category A Requests: These are projects or needs that if funded will have a campus-wide impact, or will affect a large number of individuals (students, faculty and/or staff) or will favorably impact UCR’s AAU status.

[1st Priority]
P&B Advice Concerning the Library

P&B recommends allocation of $369,185 of Permanent funds and $505,785 of Temporary funds to the Library.

There is no such thing as a great university without a great library. The library system is absolutely fundamental to the research and teaching missions of UCR. It is also crucial to UCR’s goal of achieving AAU status alongside UCB, UCD, UCI, UCLA, and UCSD. Statistics provided by the University Librarian make it only too apparent that UCR’s library is desperately in need of a massive infusion of funding, not just in the area of collections, but especially in FTE, in order to even begin to bring it in line with the other libraries of the University of California.

Currently, UC Berkeley invests around $10 million or more a year in its collection expenditures than does UCR. FTE, however, is equally important to this central institution that is all but overwhelmed. Requests for instruction in research skills have nearly doubled in the last year alone, and it should be noted that Berkeley has a librarian to student ratio of 1:47, while UCR's is 1:101. Currently, UCR's library is ranked with those of Louisville (Kentucky) and Manitoba as peer institutions. Is this what UCR wants for its research base?

The fiscal state of the Library system is essentially that of a patient on a respirator, perpetually receiving just enough to stay alive but never being given what it needs to provide the foundation necessary to underpin the advancement of UCR as a whole. It is the recommendation of Planning and Budget that the endorsed priorities of the Library most definitely be fully funded, a recommendation it considers to be modest enough.

[2nd Priority]
P&B Advice Concerning the Graduate Division

P&B recommends allocation of $328,545 of Permanent funds and $200,000 of Temporary funds to the Graduate Division.

One of the most often cited characteristics of a top-flight research university is the percentage of graduate students in the total student population of a campus, with 15% typically held out as the threshold necessary for AAU status. UCR’s current ratio hovers around 11%, and as we move to raise our national research profile, it is clear that UCR must focus on recruiting more, top-quality, graduate students. Equally clear is the fact that as fees rise and competition for the best graduate students becomes more intense, the costs for these students will continue to increase. Not only must UCR meet fees, they must also offer
packages that include dissertation-year fellowships and stipends that are more attractive. Further, in a world that does more of its business electronically everyday, UCR is woefully retrograde in its lack of a complete online application for prospective graduate students. Although development of this service has been in the works for some time, it has yet to be realized and should be a top priority for the campus. In this same vein, as the campus moves forward to establish its new “brand” design, nearly every graduate program on campus should revise and update its website with an eye toward improving its recruitment.

All of these activities come at a cost, but in the view of the Committee on Planning and Budget, this is all money well spent. The graduate division is requesting $328,545 in increased permanent funding in order to keep pace with anticipated fee increases. It is also requesting $200,000 in temporary funds to use for stepped up recruiting efforts. Planning and Budget sees these requests as absolutely necessary if UCR is to maintain any forward momentum toward increased recruitment of graduate students. One of the difficulties of the current funding model for graduate support is the relative dearth of monies available for dissertation or “out year” funding. Although Dean Rabenstein’s recent efforts and the central administration’s largesse in this regard has been a move in the right direction, most graduate fellowship funding remains tied up in the cohort model. Operating under the assumption that after the first two years of support, graduate students should be able to rely on either TAships or GSRships (in labs, usually), this system does not leave enough fungible money available for departments to lure their very top recruits with extra fellowship years, dissertation funding, or the like. An infusion of the sort Graduate Division is requesting should help UCR to entice more of its first choice graduate recruits to enroll.

In terms of planning related recommendations, P&B has identified two areas which were not mentioned by the Graduate Division, but which we feel are highly meritorious. P&B feels that if investment is made in each of these areas that both will support our campus goal to increase graduate student enrollment.

(a) It is crucial that the graduate student application process be entirely electronic and be capable of being transacted entirely through the internet by graduate student applicants. UCR is the only UC campus that does not have an operative 100% on-line graduate application process.

(b) Funds are required to improve and update the web presence for many departmental-based graduate programs as well as interdepartmental graduate programs. The Administration has also vigorously encouraged all campus units with web sites, to convert to the new UCR logo and brand. Interdepartmental graduate Programs are never provided with web site funds on a regular basis; almost all of our graduate program web sites need modernization. There are a total of 37 UCR graduate programs; CHASS 13; CNAS 18; COE 5; and Education 1. P&B requests a special allocation of Temporary funds to the Graduate Division that is earmarked exclusively for web site modernization.3

Implementation of both of these projects is totally consonant with the stated objective of increasing graduate student enrollment on the campus.

3 P&B will obtain an estimate of the cost
[3rd Priority]
P&B Advice Concerning VC Administration

P&B recommends allocation of $316,124 of Permanent funds and $53,584 of Temporary funds to the VC of Administration.

The VCA leads the largest overall unit on campus and most of the staff employees on campus are in one of the component precincts of the VCA. These include the Police, EH & S, Physical Plant, Fleet, Design and Construction, Transportation and Parking, as well as, Accounting, Purchasing, Finances, Student Business, Human Resources, Mail, Payroll, Bookstore, Printing, Child Development Center, Athletics and Housing and Dining units. These units are essential to the missions of the campus, which depend on them 24/7.

A significant problem facing our campus, as well as all other UC campuses, is the relatively low staff salaries compared to city, state, and private sectors. Overall turnover in staff last year was 11.9% and was 15.7% for under-represented employees. This fact leaves us vulnerable in terms of continuity and efficiency.

P&B recommends funding the Priorities #1, #2, #4 and #5 from Permanent funds and Priority #3 from Temporary funds. (See page 47) **Priority 1** addresses Human Resources administrative positions, which, at UCR, are the lowest classifications in the UC system. **Priority 2** addresses a number of senior positions currently filled and open. Retention of a group of employees avoids the losses in a well-trained team that result when reclassifying or hiring one individual at a time to higher salary levels occurs. **Priority 3** addresses reclassifying the new Sustainability Director, who has just been hired. This is a critical position for UCR, because our campus is far behind the other UC campuses in this area. UCR is also behind the City of Riverside. Sustainability is a national issue for all organizations, public and private. Environmental sustainability “is not only the appropriate and necessary action to take for environmental quality, but is vital to campus status, regarding student and employee recruitment, retention, and public relations.” People with qualifications in this area are in high demand by many organizations, including private industry, and command high salaries. **Priority 4** involves active, strategic recruitment of employees by expanding staff recruitment efforts to identify and hire the most talented pool of employees, reducing the time to hire, and marketing UCR as a desirable employer. **Priority 5** involves hiring an analyst to collect, manage and analyze data on UCR’s workforce, assess (by surveys) the state of the workforce, identify reasons employees leave UCR, institute policies to increase employee satisfaction, identify pay inequities, etc.

From P&B’s perspective, VC Diaz in addition to being a highly skilled and effective manager of a large and heterogeneous unit is also equally effective in one-on-one or small group situations. UCR is very fortunate to have him as our VCA.
P&B Advice Concerning Computing and Communications

P&B recommends allocation of $260,287 of Permanent funds.

The objective of Computing and Communications of providing, maintaining, and developing appropriate systems to more efficiently facilitate the goals of UCR faculty, staff, and students is indispensable to the University's mission. Given the ever-expanding demands for such systems and the staff who maintain them— as well as the current salary levels for certain systems administrators—Planning and Budget supports the top three priority requests of Computing and Communications as necessary to UCR's future computing demands and administrative restructuring.

Planning and Budget would especially like to draw attention to the need to maintain salary equity in this very critical area. If UCR does not remain competitive in this regard, the IT infrastructure of the university may be put in jeopardy. The same is true for the other areas that Planning and Budget recommends for support: general support for campus IT systems and Human Resources Application Development support. Because of the absolute centrality of Computing and Communications, Planning and Budget recommends full funding for this unit's top three priorities.
CATEGORY B UNIT REQUESTS
[Units Organized Alphabetically]

Criteria for Category B Requests: These are projects or needs that did not meet the standard for a Category A request. P&B has, however, identified for each Unit some Priorities that individually or collectively have high merit and which compete favorably for the very limited funds available (approximately $187,000 for each unit if there is $3,000,000 available). P&B has not attempted to rank-order or prioritize these 11 units. Instead they are presented alphabetically.

### Category B Units

<table>
<thead>
<tr>
<th>Unit</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Planning &amp; Budget</td>
<td>16</td>
</tr>
<tr>
<td>Academic Senate</td>
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<td>AGSM</td>
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<td>Bourns College of Engineering</td>
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<td>Chancellor/EVC</td>
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<tr>
<td>CNAS</td>
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</tr>
<tr>
<td>Graduate School of Education</td>
<td>37</td>
</tr>
<tr>
<td>Intercollegiate Athletics</td>
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<tr>
<td>VC University Advancement</td>
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<tr>
<td>VC-Research</td>
<td>39</td>
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<tr>
<td>VC-Student Affairs</td>
<td>49</td>
</tr>
</tbody>
</table>

4 Units that did not submit a Budget request include Biomedical Sciences, CHASS and University Extension.
CATEGORY C UNIT REQUESTS

[Lowest Priority]

Criteria for Category C Requests: These are Unit requests which, in the opinion of P&B are of lowest priority. They should only be funded if all other pressing needs of the units in Categories A and B are fulfilled.

Category C Unit:           Page #
Palm Desert Graduate Center 41

Units with no Budget Request:

- Biomedical Sciences
- CHASS
- University Extension
PLANNING TOPICS FOR NEXT YEAR’S VISION AND BUDGET PROCESS

In addition to evaluating and commenting on budget, staff and faculty allocation requests from all campus units, the Senate Planning and Budget Committee has identified four critical campus planning issues which we believe should be given high priority in next year’s budget process. Our P&B advice is focused on the overall review of campus resource allocation policies and practices. These four issues are:

1. Documentation of how faculty FTE lines are being converted for other uses.
2. Balancing centralized and academic unit control over student support funds.
3. Addressing a persistent problem of classroom shortage.
4. Engaging Senate committees in the development of campus academic goals.

Our rationale for addressing each of these issues is outlined in the following paragraphs.

**Issue #1: Documentation of FTE conversion for academic purposes**

One issue which the Planning and Budget Committee believes can be addressed easily and which will greatly facilitate improved use of scarce campus resources is to have Schools’ and Colleges’ budget reports show explicitly what programs or services are being funded out of 19900 funds allocated for faculty lines. We recognize that there are good reasons for “cannibalizing or redirecting” some faculty lines to fund crucial activities. Some important examples include the conversion of faculty FTE funding that has been allocated to GSOE to support teacher education staff members who are not eligible for faculty senate membership. In CNAS, some faculty lines are unavoidably converted to cash to provide “start-up” packages for new faculty where market competition requires much larger complements than normal budget resources support. And in CHASS, faculty funding is understandably converted to provide the staffing for Subject A instruction. By not making explicit how and to what extent funded faculty positions are being converted to other uses, however, the campus is obscuring rather than illuminating the real costs of our educational programs and making it appear that we have a large number of unfilled faculty positions when we actually would not be able to sustain critical programs and services if we did fill all allocated faculty positions.

Making this conversion explicit and transparent would have several important budget and planning benefits. First, it would show just which critical programs and services are not being adequately funded from other sources. Second, it would create important opportunities for campus development officers to help identify specific sources of funding to “buy back” those faculty lines and free them up for their intended use. Third, it would allow the campus administration and the faculty senate to evaluate constructively whether the conversion of funded faculty lines for some purposes are really necessary or appropriate. Finally, it would encourage deans to be accountable for justifying this conversion of faculty support into other programs and services and to resist doing so whenever the alternative uses of funds are not truly more important than the purchase of additional faculty to support the campus’ instruction and research missions.
In summary, we urge the Chancellor to request budget documents from the Schools and Colleges that show exactly which activities are being paid for by converting funds from unfilled faculty positions, and request justification for those conversions.

**Issue #2: Balancing control over student support resources**

It has become obvious that student support funds, particularly for graduate students, support multiple campus goals. From a central planning perspective, student support needs to be used to recruit the most able students across the broad spectrum of campus programs and departments. Some resources are needed to facilitate the growth of new programs and to insure that the campus maintains the breadth of academic programs appropriate to an AAU research university. At the same time, it is clear in some instances that individual schools, programs and departments are in the best position to identify outstanding candidates worthy of support, and are most likely to know what competitive offers of support are being tendered to highly qualified students by other institutions.

Thus it is clear that the Graduate Division and College deans need to control and allocate resources on the basis of campus and program development, while departments and programs need to control sufficient resources to assure that competitive offers of support are awarded to highly qualified students. At present there is not a clear rationale for aligning resource control with these two competing campus needs. This issue needs to be studied and campus-wide policies developed to balance these competing interests.

**Issue #3: Addressing the campus’ ongoing classroom shortage**

The provision of classroom space has not kept pace with student growth over the last fifteen years with the result that class scheduling has become a serious problem, threatening the quality of instruction and of student life on campus. A clear plan for assuring adequate classroom space needs to be developed. Faculty Senate committees concerned with the quality of instruction need to be involved in the development of this plan, and adequate building resources need to be devoted to its realization.

Thus the administration should consult with the Senate committees of Educational Policy, Planning & Budget, and Physical Resources.

**Issue #4: Involving faculty in campus goals setting**

While the Chancellor needs to be identified with a clearly specified set of high priority goals for the campus, it is vitally important that the Faculty Senate also become engaged in the identification and development of these goals. Faculty involvement will certainly make it much more likely that adopted goals will be energetically pursued. More importantly, however, the goals themselves are likely to be more appropriate and effective because they will then draw upon the best insights of both faculty and administration regarding the feasibility and priority of addressing specific campus needs.
ACADEMIC PLANNING & BUDGET

P&B INTERVIEW:
VC Bolar made a presentation to the Chancellor and EVC as part of the Visioning process on Friday March 2, 2007.

UNIT VISION:
The Mission of the Office of Academic Planning & Budget (APB) is to support the planning efforts of the Campus and to provide leadership for resource management. APB consists of 6 departments. An “unofficial mission of APB is to recruit and train future accounting and planning professionals for the campus.

UNIT PRIORITIES:
The three new requests (see below) are considered by VC Bolar to “represent high risk areas for the UCR campus today”. Two years ago, one third of APB’s positions (39 FTE) were unfilled. Recruitment has been a high priority, and presently there are only 3 unfilled positions for which recruiting are ongoing.

CURRENT TOTAL BUDGET FY 2006-2007 = $5,515,545

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>FTE</th>
<th>PERM $</th>
<th>TEMP $</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Sr. Educational Facilities, Physical Planner</td>
<td>1.00</td>
<td>$110,005</td>
<td>$3,500</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Principal Administrative Analyst for Real Estate</td>
<td>1.00</td>
<td>$94,647</td>
<td>$3,500</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>Auditor IV</td>
<td>1.00</td>
<td>$94,647</td>
<td>$3,500</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td>3.00</td>
<td>$204,652</td>
<td>$7,000</td>
<td>$211,652</td>
</tr>
</tbody>
</table>

P&B COMMENTS ON PLAN/VISION:
The smooth operation of P&B is essential for the operation of an orderly and accurate campus-wide budget process, including planning for the future and maintenance of accurate and up-to-date records of income and expenditures.
P&B COMMENTS ON BUDGET PRIORITIES:

- Priority #1 is the addition of an Assistant Campus Physical Planner. The campus currently has only one Physical Planner. Major tasks relevant to this position include development of an updated LRDP and development of UCR’s west campus. Comparable campuses investment in Physical Planning positions are UCSB = 4.0 FTE and UCSC 4.0 FTE.

- Priority #2 is the addition of a Principal Real Estate Officer. Currently UCR does not have any staff positions in this area. With the development of the School of Medicine, a real estate foundation, and independent housing authority and public/private ownerships, UCR lacks the requisite expertise in these areas. UC campuses with Health Science operations have large real estate operations with 6 – 9 professionals. In the long run VC Bolar hopes to fund a significant part of this position through an administrative cost recover mechanism.

- Priority #3 is the addition of an Auditor IV. The investigative workload for Audit and Advisory Services has grown steadily for the past 18 months, and is projected to continue to increase in the future. Currently there are 5.0 FTE in the Audit and Advisory Services Department of APB. With the development of the School of Medicine, audit expertise in Health Sciences would be extremely valuable.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:

Given the tight budget circumstance at the present time, P&B can only support Priorities#1 and #3. Priority #2 perhaps be funded in the next budget cycle, when the medical school will be closer to being a reality.
P&B INTERVIEW:

Senate Chair Tom Cogswell made a presentation of the Senate Office budget to the Chancellor, EVC and Provost and the VC for Planning and Budget during the budget hearings on March 8, 2007.

UNIT VISION:
To engage with the Administration in a productive and rich shared governance process for the good of UCR. To create an effective management process for the operation and management of the 14 Standing Senate Committees. To provide staff support mechanisms so that UCR faculty members can participate on Academic Senate Committees in an efficient and productive manner that will optimize the providing of advice and suggestions that result in an enhancement of the educational mission of the campus.

UNIT PRIORITIES:
The Senate has three budget goals. (a) For the Senate to assume full responsibility for operation and maintenance of the Senate Committee on Academic Personnel (CAP). (b) To provide funds to the Senate Educational Policy Committee (EPC) so as to facilitate the annual review of undergraduate majors on a regular schedule. (c) To administer funds so as to provide additional compensation for CAP Committee members.

CURRENT TOTAL BUDGET FY 2006-2007:
The total budget of the UCR Senate Office is $373,487 in general funds for Administrative functions.

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF FTE</th>
<th>FISCAL YEAR '07 – '08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Principal Admin Analyst I</td>
<td>1.0</td>
<td>$81,244 $3,500</td>
<td>Y</td>
</tr>
<tr>
<td>1</td>
<td>Administrative Assistant III</td>
<td>1.0</td>
<td>$53,750 $3,500</td>
<td>Y</td>
</tr>
<tr>
<td>1</td>
<td>Start-up Funding for CAP responsibility</td>
<td>0</td>
<td>$5,000</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Undergrad Program Reviews</td>
<td>0</td>
<td>$18,444</td>
<td>Y</td>
</tr>
<tr>
<td>3</td>
<td>Additional Compensation for CAP committee members</td>
<td>0</td>
<td>0</td>
<td>N</td>
</tr>
<tr>
<td>TOTAL $ request &gt;&gt;&gt;&gt;&gt;</td>
<td></td>
<td>$134,994  $30,444</td>
<td>$165,438</td>
<td></td>
</tr>
</tbody>
</table>
P&B COMMENTS ON BUDGET PRIORITIES:
P&B fully supports all 3 priorities projects. Priorities #1 and #3 will allow our UCR Senate to fully manage the entire CAP process for merits and promotions on campus. UCR is the only campus where the Senate does not provide the organization and staff effort for the operation of CAP. The funding of Priority #2 will allow our EPC to meet its responsibility stated in its Charge, to carry out a regular schedule a review of the educational effectiveness of each of the undergraduate majors offered at UCR.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
P&B feels that fully funding these 3 Priorities will enhance the shared governance process that is so essential for our quest for excellence as a University of California campus.
P&B ASSESSMENT OF THE I&R and BUDGET REQUEST OF THE ANDERSON GRADUATE SCHOOL OF MANAGEMENT

P&B INTERVIEW:
Dean Anil Deolalikar on April 4, 2007

ACADEMIC VISION:
P&B’s understanding is that AGSM is hiring aggressively so as to create a critical mass of faculty in each of their three departments, which at the same time will increase the academic stature of AGSM.

ACADEMIC PRIORITIES:
The prime goal of AGSM as articulated to P&B is: “For continued success, we need to hire significantly more faculty.” According to the Interim Dean, “we are short of faculty in many core areas, which in turn jeopardizes our accreditation with the AACSB”. Also, AGSM hopes to hire a new Dean in the current fiscal year (2006/07).

CURRENT TOTAL BUDGET FY 2006-2007 = $7,135,498 and does not include any gifts/endowments

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Reclassification of SAOs to PAAIs</td>
<td>1.00</td>
<td>64,696 3,500</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Professional Academic Advisor I</td>
<td>0.50</td>
<td>34,848 3,500</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>Administrative Specialists</td>
<td>2.00</td>
<td>118,525 7,000</td>
<td>Y</td>
</tr>
<tr>
<td>4</td>
<td>Sr. Writer</td>
<td>0.50</td>
<td>34,848 3,500</td>
<td>N</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL REQUEST &gt;&gt;&gt;&gt;</td>
<td>3.00</td>
<td>$187,451 $10,500</td>
<td>$197,951</td>
</tr>
</tbody>
</table>

I&R FTE CURRENT STATUS AND REQUESTS:

<table>
<thead>
<tr>
<th>AS of 10/15/06</th>
<th>Total</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL</th>
<th>GRAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>Existing I&amp;R</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.00</td>
<td>18.58</td>
<td>39.58</td>
<td>39.58</td>
<td>5.00</td>
</tr>
<tr>
<td>07/08 08/09 Promised</td>
<td>5.00</td>
<td>44.58</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

AGSM currently has 15.7 Teaching Assistant FTE; they have requested only 1.53 new FTE for 2007/08.
CURRENT FTE STATUS (Academic Units) (2006-2007):

AGSM has currently approved a total of 39.58 I&R FTE approved; of this total 18.58 are ‘open’. It is already known as of May 1, 2007 that several of the searches have failed. These failed searches would presumably be re-started in 2007/08.

P&B COMMENTS ON PLAN/VISION:
Interim Dean Deolalikar is to be commended for his efforts to right the AGSM ship. He has the faculty working together to plan a Vision for the future, and has successfully made several ‘senior’ hires. A critical area of focus is to make the MBA move closer to a ‘self supporting status’. This will be critical so that AGSM can provide summer salary support as well as provide appropriate initial research complements to current and newly-recruited faculty. Also this will relieve the Central Administration of the burden of providing these funds. Also a Ph.D. is planned to start in 2008/09.

P&B ADVICE ON FTE REQUESTS (Academic Units) for 2007-2008 and 2008 – 2009
AGSM requests 5.00 I&R FTE for 2007/08; these are all to be at the ‘senior’ level; see their Table 1. P&B recommends that the 5.0 FTE requested for 2007/08 not be made available until it is clear that they will be utilized; there is likely to be unfilled FTE from 2006/07 that should be utilized first.

P&B endorses the suggestion of the Chancellor and VC Bolar that AGSM need to use their returned income from their professional school tuition surcharge to support their faculty summer salary needs.

P&B COMMENTS ON BUDGET PRIORITIES:
P&B approves Priorities #1, #2 and #3. Priorities #1 and #2 will improve the professional status of their Academic Advisors. Priority #3 will permanently fund 2 Administrative Specialists who would each be assigned as staff support for the three growing departments resident in AGSM. It is crucial that these departments thrive and are able to stand on their own; collectively this will ensure the future stability of AGSM and move it further away from some of its troubling history.
P&B UNIT REPORT
INTERCOLLEGIATE ATHLETICS

P&B INTERVIEW:
On April 25, 2007 Athletics Director Stan Morrison, Executive Associate Athletics Director and SWA Janet Lucas, Asst. Athletics, Cheryl Sautter, Administrative Budget Officer and Vice Chancellor for Administration Al Diaz met with P&B for about 75 minutes. Professor Joe Childers chaired the meeting.

UNIT VISION:
To move toward increased competitiveness in the Big West Conference and to attract top quality athletes and coaches to UCR. Also, to contribute an increasing portion to its overall budget through ticket sales, television and advertising revenue, etc.

UNIT PRIORITIES:
For 2007-08 there are several priorities; however, top priorities are to increase grants in aid (scholarships) to athletes, thus making UCR more competitive in recruiting, to bring Men’s and Women’s basketball support more in line with other Big West schools, and to hire an assistant for Associate A.D. Michael Scarano to aid with overseeing the increasing demands of NCAA rules compliance.

CURRENT TOTAL BUDGET FY 2006-2007 = $ 7.3 million. This total is derived from the following sources: Student Registration fees, $1.1 million; Student Referendum fees, $1.7 million; UCR General fund, $1.6 million; Other Institutional funds, $1.6 million; Sales & Service + NCAA + Athletics Fund Raiser + Guarantees+ Gifts, $1.3 million.

The UCR Athletics budget is next to the bottom of the 9 other Big West Conference members (the highest budget is 2X that of UCR) and the lowest of the 4 UC members.

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>FTE PERM $</th>
<th>TEMP $</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Athletic Grant in Aid (GIA); Competitiveness</td>
<td>$144,530</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Women's Basketball; Competitiveness</td>
<td>$18,684</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Men's Basketball; Competitiveness</td>
<td>$18,684</td>
<td>Y</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Compliance: Assistant</td>
<td>1.0</td>
<td>$59,263</td>
<td>$3,500</td>
</tr>
<tr>
<td>5a</td>
<td>Men's Soccer: Staff retention</td>
<td></td>
<td>$16,941</td>
<td>$16,941</td>
</tr>
<tr>
<td>5b</td>
<td>Men's Soccer: Staff ;assistant coach</td>
<td>1.0</td>
<td>$22,500</td>
<td>$3,500</td>
</tr>
<tr>
<td>6</td>
<td>Women's Basketball</td>
<td></td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>7</td>
<td>Custodial/Grounds; baseball field and surrounding maintenance</td>
<td>$190,693</td>
<td>$190,693</td>
<td>Y</td>
</tr>
<tr>
<td>8</td>
<td>Media Relations</td>
<td>1.0</td>
<td>$54,215</td>
<td>$3,500</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td>2.0</td>
<td>$241,161</td>
<td>$231,134</td>
</tr>
</tbody>
</table>
P&B COMMENTS ON PLAN/VISION:
UCR’s athletic teams have, in large part, proven they can compete strongly at the Division 1 level, especially in baseball, women’s basketball, and, increasingly, in track and field. However, the marquee sport for UCR is men’s basketball, which has yet to emerge as a contender in the Big West conference. The new hire of a men’s basketball coach, together with the successes in the other sports should make UCR an important regional, and potentially national, player in division 1 sports.

P&B anticipates that this enhanced regional prominence will augment UCR’s public stature, which will in turn improve the UCR Development’s Office fund raising efforts.

P&B COMMENTS ON BUDGET PRIORITIES:
The priorities seem well placed, especially given that so much of the request that P&B advises granting is for student support. The compliance assistance seems vital to ensuring that UCR is able to keep with the highly complex NCAA policies and regulations.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
Fund the top 4 priorities to Athletics from permanent funds. Fund Priorities #5a and #6 an additional $231,134, from Temporary funds; UCR can not expect the AVC Facilities M. Miller to personally cut the grass.
P&B INTERVIEW:

Dean Abbaschian on February 20, 2007

ACADEMIC VISION:
The vision of BCOE as articulated to P&B is: “To Become a Nationally Recognized Leader in Engineering Research and Education”.

ACADEMIC PRIORITIES:
The key priority is to create the profile of a top 25 Engineering School by increasing faculty and diversity, by increasing visibility, and by enhancing student success and enrollment.

CURRENT TOTAL BUDGET FY 2006-2007 = $46,294,437

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Graduate Student Affairs Manager</td>
<td>1.00</td>
<td>74,426 3,500</td>
<td>Y, If possible</td>
</tr>
<tr>
<td>2</td>
<td>Director of Communications</td>
<td>1.00</td>
<td>81,244 3,500</td>
<td>Y</td>
</tr>
<tr>
<td>TOTAL REQUEST &gt;&gt;&gt;&gt;</td>
<td></td>
<td>2.00</td>
<td>$155,670 $7,000</td>
<td></td>
</tr>
</tbody>
</table>

P&B strongly support funding for the director of communications since this is the top priority in enhancing the external visibility of the college and the departments. This is particularly important for this young college, which requires the development of extra promotional materials and website to attract attention.

Funding for the Graduate manager is recommended if there is available funding. Since each department has their own graduate assistant, the true benefit of this new position may be to enhance the recruiting activities.
I&R FTE CURRENT STATUS AND REQUESTS:

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Existing I&amp;R Commitments</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL</th>
<th>GRAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>2006/07 07/08 08/09</td>
<td>Promised 07/08 08/09 09/10 10/11 Rqsts</td>
<td>22.00</td>
<td>113.85</td>
</tr>
<tr>
<td>73.10</td>
<td>14.75</td>
<td>87.85 4.00</td>
<td>91.85</td>
<td>6.00 6.00 5.00 5.00</td>
<td>22.00</td>
</tr>
</tbody>
</table>

BCOE currently has 29.7 Teaching Assistant FTE; they have requested only 6 new FTE for 2007/08 with 3 new FTE going specifically to the new Bioengineering Department.

CURRENT FTE STATUS (Academic Units)(2006-2007):
BCOE has currently approved a total of 87.85 I&R FTE approved; of this total 14.75 are ‘open’. Four additional FTE have been committed prior to this year.

P&B COMMENTS ON PLAN/VISION:
We highly recommend that Dean Abbaschian to develop a long-term FTE hiring vision, particularly on the key research areas that are critical for the College’s and University’s mission.

P&B ADVICE ON FTE REQUESTS (Academic Units) for 2007-2008 and 2008 – 2009:
They are currently conducting searches to fill up to 10 FTEs this year. It is known that negotiation with up to 10 candidates is currently underway and a few more may begin within the few two weeks. If all these searches are successful, BCOE will be down to 8.75 unfilled FTE, which is lower than the 10% reserve required. With that in mind, P&B would support the additional 6 FTEs request for 2007-2008.

P&B COMMENTS ON BUDGET PRIORITIES:
P&B approves Priorities #2 and recommends funding for Priorities #1 if possible. Priorities #2 will significant benefit the College’s visibility and improve our ranking and fundraising outlook. Even though Priority #1 will be a good add-on to the overall graduate education structure, the actual coordination and job-sharing responsibility with other graduate assistants should be more clearly defined.

P&B supports the current request of 6 additional faculty FTEs for 2007-2008 considering the proposed hiring of 10 FTEs this year.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
The most important issue is to invest strategically into the right research areas. The College has a good core group of faculty and a few more correct investments will likely result in a substantial enhancement in the overall research productivity.
P&B UNIT REPORT
CHANCELLOR/EVC

P&B INTERVIEW:
The committee met with Executive Vice Chancellor Ellen Wartella on February 28, 2007 to discuss the budget request from this unit.

UNIT VISION:
To continue efforts in the Office of the Chancellor to bring UCR into preeminence among U.S. research universities.

UNIT PRIORITIES:
1. To establish a VP position to consolidate into a single program the various international study and research programs on the campus.
2. To provide staff support for the Chancellor regarding meetings and meeting follow-up.
3. To add a technical support person for several offices in the unit to assist in document management and carrying out duties relevant to personnel and compliance issues.
4. To add an administrative support person to help with the workload of the offices of Executive Searches and Campus Counsel.

CURRENT TOTAL BUDGET FY 2006-2007 = $9,536,290

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR '07 – '08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>VP-International Programs</td>
<td>.5</td>
<td>$101,000</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Admin specialist (Office of the Chancellor)</td>
<td>4.0</td>
<td>$59,623 $3,500</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>Programmer/Analyst</td>
<td>4.0</td>
<td>$57,500</td>
<td>N</td>
</tr>
<tr>
<td>4</td>
<td>Admin. Specialist</td>
<td>1.0</td>
<td>$62,763</td>
<td>Y</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td></td>
<td>$59,623 $163,763 $223,386</td>
<td></td>
</tr>
</tbody>
</table>

P&B COMMENTS ON PLAN/VISION:
The office of the Chancellor and EVC carry out many of the core functions of the campus ranging from campus academic programs to systemwide and state concerns. The vision of the Chancellor and EVC to improve the national ranking of the institution is supported campus wide.
P&B COMMENTS ON BUDGET PRIORITIES:

- Item 1 requests funds for a .5 FTE position, course release, summer salary, stipend and S & E for a faculty member to assume leadership of the various international programs on the campus. This effort is especially important at this time in that international activities involving students and faculty are on the rise. A centralized organization will be efficient as well as create more opportunities for coordinating these efforts than currently exist.

- Item 4 is for an administrative specialist to assist in the offices of Executive Searches and Campus Counsel. Each of these two new offices has 1 support staff; the new staff person would be shared by the two offices. The workloads in each of these offices are very heavy and they are expected to increase, therefore, an additional staff support is warranted.

- Item 2 is for a support staff to assist the Chancellor in activities related to meetings including records, preparation, and follow-up. Given the current turnover in this office, the committee decided not to recommend funding of this request.

- Item 3 is for a technical support person to help establish and organize records in several offices in the unit, such as the VP-UAP, VP-Academic Personnel. The staff position described in this request seems to cover similar areas of responsibility as the staff position described in the request from Computing and Communications. Therefore, it was unclear whether both positions should be funded.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
These two requests are important for streamlining campus efforts regarding international education and for supporting several of the critical activities of the unit.
P&B ASSESSMENT OF THE I&R and BUDGET REQUEST OF THE COLLEGE OF HUMANITIES, ARTS AND SOCIAL SCIENCES (CHASS)

P&B INTERVIEW:
Dean S. Cullenberg on February 20, 2007

ACADEMIC VISION:
4-fold:
1. Help move campus to AAU status.
2. Build foundations for new professional schools in public policy and law
3. Begin a set of innovative programs with the potential to provide interdisciplinary connections across the campus and raise visibility of the university as a whole.
4. provide support to the Eminent Scholar program.

ACADEMIC PRIORITIES:
For 2007-08 to increase the visibility and growth of its graduate programs

CURRENT TOTAL BUDGET FY 2006-2007 = $54,522,445

TOP BUDGET PRIORITIES FOR 2007-2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR '07 – '08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td>0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

(a) CHASS did not submit a Budget request

I&R FTE CURRENT STATUS AND REQUESTS:

<table>
<thead>
<tr>
<th>AS of 10/15/06</th>
<th>Total</th>
<th>Existing I&amp;R Commitments</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL</th>
<th>GRAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>2006/07</td>
<td>07/08</td>
<td>08/09</td>
<td>Promised</td>
</tr>
<tr>
<td>261.90</td>
<td>53.90</td>
<td>315.80</td>
<td>13</td>
<td>2</td>
<td>330.80</td>
</tr>
</tbody>
</table>

CURRENT FTE STATUS (Academic Units)(2006-2007):
CHASS proposes holding approximately 15% of FTE open to support necessary college operations, including the support of lecturers, TAs and Visiting Assistant Professors. It is requesting authorization to recruit 22 searches from its own resources in 2007-08. In 2006-07, more than 30 searches were successfully completed. Current student/faculty ratios among undergraduates are quite high (especially in the social sciences) and CHASS enrollment continues to grow at both the graduate and undergraduate level, with several key departments having experienced negative or flat-line growth over the last several years.
P&B COMMENTS ON PLAN/VISION:
CHASS’s vision is laudable and quite achievable. There is no disputing the importance of the Eaton collection or the desire to establish the foundations for a future law school by enhancing/inaugurating the Law and Science in Society center, and the CHASS plan offers results for both the near and long term.

P&B ADVICE ON FTE REQUESTS (Academic Units) for 2007-2008 and 2008 – 2009:

CHASS is requesting 15 new FTE in 2007-08 in the following areas:

1. 3 Enhancement FTE to foster research excellence, build graduate education and increase research support (external). These are targeted to departments with good to excellent track records in attracting external funding.
2. 6 FTE to build the potential for professional schools, including inaugurating the Center for Law and Science in Society.
3. 3 FTE to inaugurate science fiction studies on campus, building on the world-renowned Eaton Collection.
4. 3 FTE for one quarter Visiting Scholars to improve chances for recruiting eminent scholars.
5. 6 TA-Ships for increasing graduate support and reducing sections sizes.

P&B COMMENTS ON BUDGET PRIORITIES:
FTE, especially with a view to enhancing graduate education must remain a priority for CHASS. The priorities are well thought out, and many of the College’s goals are attainable through its own resources.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
This is a thoughtful, creative, and ambitious vision for CHASS and deserves close attention. Our recommendation is to award all the requested FTE to CHASS.
P&B ASSESSMENT OF THE I&R and BUDGET REQUEST OF THE COLLEGE OF NATURAL AND AGRICULTURAL SCIENCES (CNAS)

P&B INTERVIEW:

March 15, 2007 presentation by Interim Dean Donald Cooksey

ACADEMIC VISION:

Special UCR Initiative: Impact of Climate Change on Agricultural Sustainability

Multidisciplinary Initiatives:

1. Genomics and Bioinformatics
2. Evolution and Ecology
3. Agricultural Sciences
4. Environment-Related Research
5. Material Science and Nanotechnology
6. Health Science-Related Research
7. Computational Sciences, Modeling and Simulation

ACADEMIC PRIORITIES:

1. Infectious Diseases, Vector Biology, and Food Safety: Entomology, Plant Pathology, Biology
2. Ecosystems Science: Biology, Botany, Earth Sciences, Environmental Sciences
3. Agricultural Genomics: IIGB, Botany and Department(s) to be Determined
4. Health Science-Related Research: Biochemistry, Cell Biology and Neuroscience, Chemistry, IIGB, Physics
6. IGPP: Institute for Geophysics and Planetary, Astrophysics, Space Physics, and Astronomy

CURRENT TOTAL BUDGET FY 2006-2007:

CNAS Combined Permanent Budgets FY 2006-07: Total Budget $58.1 Million

By Function (Non-AES, AES, & CE): AES (36%), CE (4%), Non-AES (60%)

By Expenditure Category (Non-AES, AES, & CE): Academic Salaries (53%), Staff Salaries (17%), Apprentice Salaries (7%), Benefits (14%), S&E (9%)
TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>FTE</th>
<th>PERM $</th>
<th>TEMP $</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (a)</td>
<td>Finalize Centralized Undergrad Advising Plan and Address Secondary Effects</td>
<td>6.50</td>
<td>$341,351</td>
<td>$22,750</td>
<td>Y</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$200,000</td>
<td>$141,351</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Strengthen Analytical Support Services and Enhance Contract &amp; Grant Development and Administration</td>
<td>4.00</td>
<td>$273,508</td>
<td>$14,000</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>Sustain Instructional Support at an Appropriate Level</td>
<td>3.50</td>
<td>$173,178</td>
<td>$12,250</td>
<td>N</td>
</tr>
<tr>
<td>4</td>
<td>Enhance Administrative Support Infrastructure</td>
<td>2.50</td>
<td>$118,138</td>
<td>$8,750</td>
<td>N</td>
</tr>
<tr>
<td>5</td>
<td>Expansion of CNAS Freshman Scholars Program/Support of CAMP Program</td>
<td>1.00</td>
<td>$68,014</td>
<td>$3,500</td>
<td>N</td>
</tr>
<tr>
<td>6</td>
<td>Support Undergraduate Research Across the Campus (Institutional Priority):</td>
<td>1.00</td>
<td>$62,308</td>
<td>$3,500</td>
<td>N</td>
</tr>
</tbody>
</table>

Total FY 2007/08 Requests: 6.50 $200,000 $164,101 $364,101

(a) The PERMANENT amount requested of $341,351 was reduced to $200,000 and the remaining amount of $141,351 has been moved to TEMPORARY $$. Thus the total $$ of support for priority #1 is $364,101 as requested by the Dean.

I&R FTE CURRENT STATUS AND REQUESTS:

<table>
<thead>
<tr>
<th>AS of 10/15/06</th>
<th>Total</th>
<th>Existing I&amp;R Commitments</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL</th>
<th>GRAND</th>
</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>2006/2007 07/08/08/09 Promised 07/08 08/09 09/10 10/11 Requests TOTAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>159.72</td>
<td>38.76</td>
<td>198.48</td>
<td>198.48</td>
<td>24.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>

CURRENT FTE STATUS (Academic Units)(2006-2007): One-Sixth of approved FTEs remain unfilled at the beginning of May 1, 2007.
P&B COMMENTS ON PLAN/VISION:
The overall plan/vision is excellent for organized research component of CNAS. However, only a few remarks were made concerning undergraduate and graduate education. No structured vision has been presented for either of these key educational efforts of CNAS. P&B expresses its serious concerns over the high failure rates of students in basic science and math courses as well as existing high dropout rates in the college. Restructuring advising will only begin to address the problematic issues.

P&B ADVICE ON FTE REQUESTS (Academic Units) for 2007-2008 and 2008 – 2009: 24 FTEs are requested for 07/08 and 15 FTEs are requested for 08/09. With the proposed vision plan, these requests are legitimate. Given the use of vacant FTEs for the initial complement financing plan for new hires, it is not clear how this fact has been incorporated into Priority Positions in the plan. The organized research has been over-emphasized to the extent the individual units would be not be supported for maintaining their research and their undergraduate as well as graduate education mission.

P&B COMMENTS ON BUDGET PRIORITIES:
P&B can only support Priority #1, given the overall magnitude of the CNAS unrealistic request of $1,012,247; this amount significantly exceeds the average allocation of $187,000 if there is only $3.0 million on the table. P&B concurs that improving the CNAS ability to provide improved Advising to our undergraduate is an overdue appropriate ‘first priority’.

The proposed 2nd priority has two unrelated components. P&B can not support duplicating the proposed Contract and Grant request; this function is more appropriately carried out by the Research Office. Also P&B does not support using ‘allocated $’ to support the Analytical Support Services; this should be supported by user fees.

The 3rd priority may well be deserving, but is not justified in the information provided to P&B, nor was it addressed in the ‘presentation; to P&B. Also the term “appropriate level” has not been defined.

The statements below are made with regard to the CNAS Proposed Faculty Recruitments FY 2007/2008 Budget Call. P&B has some serious concerns.

1. The ability of the College to accumulate the required resources through philanthropy or other extramural sources is questionable, given the magnitude of the resource shortfall e.g., we need the equivalent of a $130 million endowment, spinning off 4% in annual income. (Top of Page 3.)

2. It should be duly noted that the financial position of the College would deteriorate further if we are required to fill all vacant FTE, as the resources generated by those FTE are a key component of the initial complement financial plan for new hires. (Middle of Page 3.)

3. Without a significant allocation of new FTE in FY 2007/08 (16.5 to 24 I&R FTE), we will be in a deficit position as early as FY 2007/08; for all intents and purposes CNAS will have fully committed the resources associated with new faculty FTE projected to be received in FY 2007/08, before we even begin the recruitments for the related faculty positions. (Middle of Page 3.)
4. Given that the campus is now holding the resources for staff augmentations that would have previously been allocated to the College as part of the resource base associated with each new faculty FTE, we believe it is fair to expect the campus to fund a minimum of one new of one new staff position for every four faculty positions allocated.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
P&B supports with enthusiasm the allocation of the proposed significant resources to support the overhaul of the undergraduate student Advising System in CNAS.
P&B UNIT REPORT
COMPUTING AND COMMUNICATIONS

P&B INTERVIEW:

CURRENT TOTAL BUDGET FY 2006-2007 = $8,461,497 (general funds) and $7,133,020 (in recharges fees for service).

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF FTE</th>
<th>FISCAL YEAR '07 – '08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Equity Funding</td>
<td>0.50</td>
<td>$70,993</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Programmer Analyst III @ midpoint</td>
<td>1.00</td>
<td>$94,647</td>
<td>Y</td>
</tr>
<tr>
<td>3*</td>
<td>Programmer Analyst III @ midpoint</td>
<td>1.00</td>
<td>$189,294 (a)</td>
<td>Y</td>
</tr>
</tbody>
</table>

TOTAL $$ REQUEST >>>> 2.00 $260,287 $260,287

(a) C&C’s Priority #3 bundled 2.0 FTE. P&B supports only 1.0 FTE for $94,647.

P&B COMMENTS ON PLAN/VISION:
The objective of Computing and Communications of providing, maintaining, and developing appropriate systems to more efficiently facilitate the goals of UCR faculty, staff, and students is indispensable to the University's mission. Given the ever-expanding demands for such systems and the staff who maintain them--as well as the current salary levels for certain systems administrators--Planning and Budget supports the top three priority requests as necessary to future computing demands and administrative restructuring.

P&B COMMENTS ON BUDGET PRIORITIES:
Priority 1 is an unavoidable addressing of the salary equity issue. Priority 2 is necessary to the continued smooth function of campus IT systems in a reliable and secure manner. P&B supports only 1.0 FTE of Priority 3; these funds will help UCR better manage its workforce in these times of limited staff funding.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
Because of the absolute centrality of Computing and Communications Planning and Budget recommends full funding of this unit's top two priorities and half of their Priority #3.
P&B UNIT REPORT
GRADUATE DIVISION

P&B INTERVIEW:
Dean Dallas Rabenstein on January 16, 2007

ACADEMIC VISION:
Increase the number and quality of graduate students at UCR, putting the campus within the AAU standard of at least 15% graduate students in the total student population.

UNIT PRIORITIES:
To increase graduate student support for 2007-08 and thereby increase graduate student enrollment.

CURRENT TOTAL BUDGET FY 2006-2007 = $ 14,259,391 ($12, 452, 866 in financial aid)

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR '07 – '08</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Additional Graduate Student Support Funding for 2007-08</td>
<td></td>
<td>$328,545</td>
</tr>
<tr>
<td>2</td>
<td>Graduate Student Recruitment Funds</td>
<td></td>
<td>$200,000</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;&gt;</td>
<td></td>
<td>$328,545 $200,000 $528,545</td>
</tr>
</tbody>
</table>

P&B COMMENTS ON PLAN/VISION:
The plan/vision is admirable, but it is important to fund at levels that make us competitive in recruiting.

P&B COMMENTS ON BUDGET PRIORITIES:
Priority one is absolutely necessary to maintain competitiveness with other institutions. As it now stands, an increase in support per student between 2006-07 and 07-08 is only nominal and covers only an increase in costs. This will be absolutely wiped out if the Regents do indeed agree to the 8% increase for graduate students. Thus, it must be covered. Graduate student recruitment has worked well in several departments across campus, and making those funds (temporarily) available to departments will increase the likelihood of even more successes in graduate recruiting—both in terms of numbers and quality.
P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
In terms of planning related recommendations, P&B has identified two areas which were not mentioned by the Graduate Division, but which we feel are meritorious. P&B feels that if investment is made in each of these areas that both will support our campus goal to increase graduate student enrollment.

(c) It is crucial that the graduate student application process be entirely electronic and be capable of being transacted entirely through the internet by graduate student applicants. UCR is the only UC campus that does not have an operative 100% on-line graduate application process.

(d) Funds are required to improve and update the web presence for many departmental-based graduate programs as well as interdepartmental graduate programs. The Administration has also vigorously encouraged all campus units with web sites, to convert to the new UCR logo and brand. Interdepartmental graduate Programs are never provided with web site funds on a regular basis; almost all of our graduate program web sites need modernization. There are a total of 37 UCR graduate programs; CHASS 13; CNAS 18; COE 5; and Education 1. P&B requests a special allocation of $50,000 of Temporary funds to the Graduate Division that is earmarked exclusively for web site modernization.
P&B ASSESSMENT OF THE I&R and BUDGET REQUEST OF THE GRADUATE SCHOOL OF EDUCATION (GSOE)

P&B INTERVIEW:

Dean Steve Bossert on February 15, 2007.

ACADEMIC VISION:
GSOE identifies three priorities in its vision statement: Enhancing academic quality, creating new professional programs, and fostering new professional partnerships in the community. These include new MEd programs, building a community college collaborative and working with a science and math charter school.

ACADEMIC PRIORITIES:
Academic priorities include one new faculty member (in Special Education supported by the Eady bequest), enhancing faculty support services.

CURRENT TOTAL BUDGET FY 2006-2007 = $ 8,701,043
$4,952,500 Academic
1,571,052 Staff
2,178,222 Non Salary Support
Contract & Grant Awards: 17 awards totaling $5,505,751

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>Unit PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>FTE</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.0 FTE Admin Specialist; 0.75 FTE for AAIII to increase staff to 2.0 FTE Accounting &amp; 1.0 FTE Purchasing</td>
<td>1.75</td>
<td>1.0 FTE</td>
<td>$101,341</td>
<td>$3500</td>
</tr>
<tr>
<td>2</td>
<td>1.0 FTE Sr. Admin. Analyst for Academic &amp; Staff Personnel</td>
<td>1.0</td>
<td>1.0 FTE</td>
<td>$74,426</td>
<td>$3500</td>
</tr>
<tr>
<td><strong>xx</strong></td>
<td><strong>TOTAL $$$ REQUEST &gt;&gt;&gt;&gt;&gt;</strong></td>
<td><strong>2.75</strong></td>
<td><strong>1.0 FTE</strong></td>
<td><strong>$175,767</strong></td>
<td><strong>$7000</strong></td>
</tr>
</tbody>
</table>

I&R FTE CURRENT STATUS AND REQUESTS:

<table>
<thead>
<tr>
<th>AS of 10/15/06</th>
<th>Total</th>
<th>Existing I&amp;R Commitments</th>
<th>I&amp;R FTE REQUESTS</th>
<th>TOTAL</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Filled</td>
<td>Open</td>
<td>2006/07</td>
<td>07/08</td>
<td>08/09</td>
<td>Promised</td>
</tr>
<tr>
<td>19</td>
<td>16.8</td>
<td>35.8</td>
<td>1</td>
<td>19</td>
<td>1</td>
</tr>
</tbody>
</table>
CURRENT FTE STATUS (Academic Units) (2006-2007):
Pending and unsuccessful searches this year will mean one or two additional searches for 07/08

P&B COMMENTS ON PLAN/VISION:

The GSOE Plan emphasizes expanding self-sustaining MED program enrollments to free up faculty FTE lines currently committed to teacher and administrator credential programs.

P&B ADVICE ON FTE REQUESTS (Academic Units) for 2007-2008 and 2008 – 2009
The proposed assistant professor appointment is essential to maintain APA approval for the School Psychology program – a source of significant portion of the GSOE doctoral degree enrollment.

P&B COMMENTS ON BUDGET PRIORITIES:
The case for staff support seems reasonable, though an equally high campus priority should be providing funds to support GSOE professional credential programs.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
Several of the “open” FTE faculty positions are currently being converted to lecturers and supervising teachers to sustain these programs, making it appear as if the unit has more faculty lines than are actually available. The School could expand programs significantly if professional credential programs were more fully supported.
P&B UNIT REPORT
OFFICE OF RESEARCH

P&B INTERVIEW:

Vice Chancellor Charles Louis met with Planning and Budget on December 7, 2006.

UNIT PRIORITIES:

The Office of Research supports the UCR academic community by building and supporting its research programs. The Office of the Vice Chancellor for Research oversees: Sponsored Programs Administration, Research Integrity, Intellectual Property Services, Research Development and the Campus Veterinarian. The Office is responsible for the review and regulatory oversight of campus research Centers and Organized Research Units, which include: Center for Sustainable Suburban Development, UC Mexus, Environmental Research Institute, and the Institute for Geophysics and Planetary Physics. The VCR is responsible for investigation of allegations of research misconduct and oversees various research and laboratory safety committees, including Animal Care and Use, Biosafety, Radiation Safety, Stem Cell Research, and Misconduct.

CURRENT TOTAL BUDGET FY 2006-2007:
The 2006 budget was $4,072,851, which was up from $2,113,224 two years ago. The budget consisted of staff salaries and benefits (66.1%), academic salaries and benefits (6.6%) and non-salary support (27.1%). This latter category showed the greatest increase over a two year period.

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>FTE</th>
<th>PERM $</th>
<th>TEMP $</th>
<th>Approve by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Associate Vice Chancellor</td>
<td>0.50</td>
<td>$95,280</td>
<td></td>
<td>Y</td>
</tr>
<tr>
<td>3</td>
<td>Animal Technician Supervisor</td>
<td>1.0</td>
<td>$59,263</td>
<td>$3,500</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Administrative Analyst - IGPP</td>
<td>1.0</td>
<td>$64,696</td>
<td>$3,500</td>
<td>N</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td>2.5</td>
<td>$222,212</td>
<td>$7,000</td>
<td>$229,212</td>
</tr>
</tbody>
</table>

P&B COMMENTS ON PLAN/VISION:
The requests from the VCR are mainly reactive and centered on maintenance rather than being forays into new and creative realms.

P&B COMMENTS ON BUDGET PRIORITIES:
The first priority request is to continue the appointment of Dr. Richard Luben as a 0.5 appointment as an Associate VCR. This request is necessary due to the complexity of activities under the prevue of the Office of Research. The priority 2 request is necessary because the problematic budget of IGPP was recently transferred to the Office and the
workload cannot be subsumed without additional financial assistance. **Priority 3** is to hire an employee to oversee the daily operation of all vivaria on that have recently been centralized. This request results from recommendations from a site visit that occurred recently. **Priority 4** entails hiring a senior writer/editor to assist faculty in writing grants for complex, interdisciplinary research programs. Such grants are becoming more common and are more lucrative. We reprioritized the requests as shown above.

We support the first 3 priorities, from our list, and the fourth as well, if funding is possible. But this is complicated by the $181,598 separately requested for the Blakely Center for Sustainable Suburban Development.

**P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:**
P&B is puzzled as to how to respond to the budget needs of the VCR relative to the Blakely Center for Sustainable Suburban Development (BCSSD); it is one of the four centers that report to the Office of Research. Vice Chancellor Louis requested separately for BCSSD $181,598 of buy-out funds for release time for the Director and Asst. Director plus staff support for the operation of the Center. P&B has difficulty supporting this request if there is only $3 million on the table.
P&B INTERVIEW:
Presentation by Carolyn Stark

ACADEMIC VISION:
PDGC will be a catalyst for the economic diversification of the region by forging close ties to the community, providing relevant regional research, offering innovative graduate and professional programs that attract and retain world class talent to the region, and extend the resources of the university through research, education, and service.

ACADEMIC PRIORITIES:
1. Attract more research by UCR faculty to be done at the UCR PDGC
2. Increase the number of graduate degree programs offered at UCR PDGC
3. Partner with the deans and faculty to develop high level education programs
4. Support the UCR Medical School initiative by offering related courses and programs in Palm Desert
5. Continue to form meaningful partnerships and collaborations with local government, businesses, individuals and organizations that further the goals of UCR and respond to the needs of the region.
6. Establish a community forum (“Lyceum”) that grows into a “Winter Institute” of a series of related conferences addressing a regional issue identified through the forum and attracting intellectual contributions from around the world.

CURRENT TOTAL BUDGET FY 2006-2007:
Existing Budget 06/07
Perm $1,640,273
Temp $384,226
Total $2,024,499

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
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</tr>
</thead>
<tbody>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td>2.5</td>
<td>$222,212</td>
<td></td>
</tr>
</tbody>
</table>

P&B COMMENTS ON PLAN/VISION:
Overall plan/vision for UCR PDGC is excellent. The center currently runs MBA and MFA
programs.

**P&B COMMENTS ON BUDGET PRIORITIES:**
In case of budget difficulties, the best strategy is to partner with AGSM

**P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:**
PDGC will expand opportunities for learning and personal growth for both undergraduate and graduate students.
P&B INTERVIEW:
Presentation by Bill Boldt on March 6, 2007.

ACADEMIC VISION:
University Advancement has a broad array of activities and envisioned future priorities. The unit has been recently expanded and upgraded and has had substantial success in bringing new gifts to the campus. The resources generated by this unit are several times the cost of its operation.

ACADEMIC PRIORITIES:
The most important priorities include:

1. Full implementation of a Strategic Communications office,
2. Preparation for, and initial implementation of, UCR’s first major fund campaign,
3. Expanding annual giving,
4. Helping to launch the Medical School initiative, and
5. Development of a philanthropy orientation and communication capability throughout the community.

CURRENT TOTAL BUDGET FY 2006-2007:
Existing Budget 06/07
Perm $1,640,273
Temp $384,226
Total 2,024,499

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Rental and maintenance of office space for Strategic Communications</td>
<td></td>
<td>$80,580</td>
<td>Y</td>
</tr>
</tbody>
</table>
P&B COMMENTS ON PLAN/VISION:
University Development has been bringing much appreciated energy and direction to this vital function for the campus. Investment in this area appears to be paying off very handsomely.

P&B COMMENTS ON BUDGET PRIORITIES:
Budget is reasonable, and will probably be offset from new income sources.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
The current focus of this campus unit is much needed and much appreciated.
P&B UNIT REPORT  
UNIVERSITY LIBRARY

P&B INTERVIEW:

Ruth M. Jackson presentation to P&B on February 1, 2007

CURRENT TOTAL BUDGET FY 2006-2007 = $13,692,747

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Base budget increase request for collections: monographic shortfall, CDL, new serial titles</td>
<td></td>
<td>$255,785</td>
<td>$255,785</td>
</tr>
<tr>
<td>2*</td>
<td>Head, Science Library</td>
<td>1.0</td>
<td>$113,400</td>
<td>0</td>
</tr>
<tr>
<td>4**</td>
<td>Thai Collection</td>
<td></td>
<td>$250,000</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL $$ REQUEST >>>> 1.0 $369,185 $505,785 $874,970

* P&B supports only a portion of the unit's Priority number 2; the request of the Library bundled 8 positions into one Priority #2 request.
** P&B has full support for the unit's priority number 4.

P&B COMMENTS ON PLAN/VISION:

There is no such thing as a great university without a great library. The library system is absolutely fundamental to the research and teaching missions of UCR. It is also crucial to UCR's goal of achieving AAU status alongside UCB, UCD, UCI, UCLA, and UCSD. Statistics provided by the University Librarian make it only too apparent that UCR's libraries are desperately in need of an infusion of funding, especially in the area of FTE, in order to begin to bring them in line with the other libraries of the University of California.

P&B COMMENTS ON BUDGET PRIORITIES:

Priority 1 addresses the pressing need of maintaining the monograph and journal collection--as well as maintaining ARL status. Currently, Berkeley invests around $10 million more a year in its collection expenditures than does UCR. FTE, however, is equally important to this central institution that is all but overwhelmed. Requests for instruction in research skills have nearly doubled in the last year alone, and it should be noted that Berkeley has a librarian to student ratio of 1:47, while UCR's is 1:101. Planning and Budget recommends as our 2nd priority (the Library's 4th priority) the hiring of a Head of the Science Library, believing that any significant developments in this crucial unit will be set aside until permanent leadership is in place. Priority 3, support for the Thai collection, is made in light of the broad investments already made in this area in instruction and research, including at least five relatively recent faculty hires in the South-east Asian area.
P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
The fiscal state of the Library system is essentially that of a patient on a respirator, perpetually receiving just enough to stay alive but never being given what it needs to provide the foundation necessary to underpin the advancement of UCR as a whole. It is the opinion of Planning and Budget that these three priorities of the Library most definitely be fully funded.
P&B INTERVIEW:

Vice-Chancellor Al Diaz addressed Planning and Budget on April 5, 2007.

UNIT VISION:

The VCA endeavors to provide cost effective and high quality business support and administrative services that are vital to ensure excellence in UCR’s teaching, research and public service. The goals are safety, quality, meeting commitments and people.

UNIT PRIORITIES:

A large number of units are supervised by the VCA. These are Police, EH & S, Physical Plant, Fleet, Design and Construction, Transportation and Parking, as well as, Accounting, Purchasing, Finances, Student Business, Human Resources, Mail, Payroll, Bookstore, Printing, Child Development Center, Athletics and Housing and Dining.

CURRENT TOTAL BUDGET FOR FY 2006-2007:

There are two separate budgets under VCA. The first budget for 2006 was $42,677,914 and was down over a two year period from $73,936,872. The expenditures included salaries (47.9%), non-salary support (48.6%) and equipment (3.5%). Expenditures came from Sales and Service (69.4%), state funds (25.7%), contracts and grants (1.6%) and other (2.1%). No student fees were used for expenditures in these units.

The other budget (OMP) for 2006 totaled $3,499,746, which was up over the past two years from $28,019,045. The expenditures were for staff salaries and benefits (34.3%), non salary support (65.2%). Expenditures came from state funds (64.8%) and sales and service (34.9%).

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR ’07 – ’08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>HR-Reclassifications for HR Staff</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
<tr>
<td>2</td>
<td>Total 6 retentions &amp; recruitments, including Ross Grayson retention.</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
<tr>
<td>3</td>
<td>Reclassification of EHS Specialist II (7135) to Principal EHS Specialist (0725)</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
<tr>
<td>4</td>
<td>HR-Senior Personnel Analyst – Recruiter and recruitment expenses</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
<tr>
<td>5</td>
<td>Principle Analyst – Workforce planning and analysis</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;</td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
</tr>
</tbody>
</table>

| | | | | | |
| | | | | | |
P&B COMMENTS ON PLAN/VISION:
The VCA leads the largest overall unit on campus and most of the staff employees on campus are in one of the components precincts of the VCA. These units are essential to the missions of the campus, which depend on them 24/7. A significant problem facing our campus, as well as all other UC campuses, is the relatively low staff salaries compared to city, state and private sectors. Overall turnover in staff last year was 11.9% and was 15.7% for under-represented employees. This fact leaves us vulnerable in terms of continuity and efficiency.

P&B COMMENTS ON BUDGET PRIORITIES:
The first five (listed above) priorities speak directly to salary and staffing issues. **Priority 1** addresses Human Resources administrative positions, which, at UCR, are the lowest classifications in the UC system. **Priority 2** addresses a number of senior positions currently filled and open. Retention of a group of employees avoids the losses in a well trained team that result when reclassifying or hiring of one individual at a time to higher salary levels occurs. **Priority 3** addresses reclassifying the new Sustainability Director, who has just been hired. This is a critical position for UCR, because our campus is far behind the other UC campuses in this area. UCR is also behind the City of Riverside. Sustainability is a national issue for all organizations, public and private. Environmental sustainability “is not only the appropriate and necessary action to take for environmental quality, but is vital to campus status, regarding student and employee recruitment, retention, and public relations.” People with qualifications in this area are in high demand by many organizations, including private industry, and command high salaries. **Priority 4** involves active, strategic recruitment of employees by expanding staff recruitment efforts to identify and hire the most talented pool of employees, reduce the time to hire and market UCR as a desirable employer. **Priority 5** involves hiring an analyst to collect, manage and analyze data on UCR’s workforce, assess (by surveys) the state of the workforce, identify reasons employees leave UCR, institute policies to increase employee satisfaction, identify pay inequities, etc.

P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
P&B recommends funding of the Priorities #1, #2, #4, and #5 as outlined by VC Diaz from Permanent funds. His Administrative unit provides core services and infrastructure that support almost all other units on campus. P&B also supports Priority #3 being funded from Temporary funds.

Vice-Chancellor Diaz’s handling of the recent staff survey and resulting communications and dialogs with staff are to be commended. From P&B’s perspective, VC Diaz in addition to being a highly skilled and effective manager of a large and heterogeneous unit is also equally effective in one-on-one or small group situations. UCR is very fortunate to have him as our VCA.
P&B UNIT REPORT
VICE CHANCELLOR FOR STUDENT AFFAIRS

P&B INTERVIEW:
Vice Chancellor James Sandoval addressed Planning and Budget on March 1, 2007

UNIT VISION:
VCSA strives to create a capable and diverse student body by supporting the academic, social, physical, recreational, psychological, and ethical experiences of the students on the campus. It is also concerned with student preparation for further training and careers in the complex social and economic realities of the state.

UNIT PRIORITIES:
The office of VCSA oversees a large number of staff and units devoted to student support and development including the Offices of Enrollment Management, Dean of Students, and Student Administration. Offices within these units pertain to critical functions of the campus and include the Registrar, Financial Aid, Undergraduate Recruitment, Campus Health, Career Services, Student Commons, Counseling Center, Student Judicial Affairs, and a range of student organizations.

CURRENT TOTAL BUDGET FY 2006-2007 = $104,988,466
VCSA has had substantial changes to its budget over the last year. In 2004-05 the budget was $66,021,639 and in 2005-06 it was $68,884,668. The 2006-07 budget included academic salaries ($290,569), staff salaries and benefits ($31,427,653), non-salary support ($25,889,155), equipment ($472,919), and financial aid ($46,908,170). In 2006-07, 20.87% of the permanent budget was state funded.

TOP BUDGET PRIORITIES FOR 2007 - 2008:

<table>
<thead>
<tr>
<th>UNIT PRIORITY</th>
<th>DESCRIPTION OF BUDGET REQUEST</th>
<th>STAFF</th>
<th>FISCAL YEAR '07 – '08</th>
<th>Approved by P&amp;B (Y/N)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FTE</td>
<td>PERM $</td>
<td>TEMP $</td>
</tr>
<tr>
<td>1</td>
<td>AVC/EM MSO II: Enrollment Mgmt Units</td>
<td>1.0</td>
<td>$65,533</td>
<td>$3,500</td>
</tr>
<tr>
<td>2</td>
<td>UR/Tours SAO II: Campus Tour Manager</td>
<td>1.0</td>
<td>$61,925</td>
<td>$3,500</td>
</tr>
<tr>
<td>3</td>
<td>AVC / EM AAIII: AVCEM Assistant</td>
<td>1.0</td>
<td>$49,475</td>
<td>$3,500</td>
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<tr>
<td>4</td>
<td>FAO AAII: Operations</td>
<td>1.0</td>
<td>$48,695</td>
<td>$3,500</td>
</tr>
<tr>
<td>5</td>
<td>UA Admin Analyst: Comp. Review/App processing</td>
<td>1.0</td>
<td>$54,944</td>
<td>$3,500</td>
</tr>
<tr>
<td>6</td>
<td>FAO Student Affairs Officer II</td>
<td>1.0</td>
<td>$64,695</td>
<td>$3,500</td>
</tr>
<tr>
<td>7</td>
<td>FAO AAII: Fiscal</td>
<td>4.0</td>
<td>$46,880</td>
<td>$3,500</td>
</tr>
<tr>
<td>8</td>
<td>EMS Programmer Analyst II</td>
<td>1.0</td>
<td>$79,088</td>
<td>$3,500</td>
</tr>
<tr>
<td>xx</td>
<td>TOTAL $$ REQUEST &gt;&gt;&gt;&gt;&gt;</td>
<td>4.0</td>
<td>$225,628</td>
<td>$14,000</td>
</tr>
</tbody>
</table>
P&B COMMENTS ON PLAN/VISION:

This unit has many needs, a number of which have been deferred for several budget cycles. The priorities in the current request are all crucial to supporting the activities of the staff in the VCSA. The committee supports funding of the first four requests ($225,628 in permanent funds and $14,000 in temporary funds). These positions are necessary to support the current staff, which is overextended, and to carry out important program functions.

- Item 1 is for an MSO to oversee the budget of the 8 different offices responsible for enrollment management. This staff person will be responsible for overseeing the budget and other issues pertaining to personnel in this large office.
- Item 2 is for a staff position for a Campus Tour Manager, which is directly related to student recruitment. Over 25,000 prospective students and their families visit UCR each year and their experiences during this visit play a huge role in their decision to come to UCR or not. This position has been covered by temporary funds that are no longer available; therefore support for this position is critical to student recruitment next year.
- Item 3 is for an additional staff assistant to work in the enrollment management office.
- Item 4 is for an assistant in the Office of Financial Aid. All of these positions are necessary to support the current staff, which is overextended, and to carry out important program functions.

The remaining 4 items in the budget are worthwhile and should be considered for funding if possible.

- Item 5 requests funds to support a staff person to assist in preparing and generating admissions reports to the campus and UCOP as well as other support activities in the Office of Undergraduate Admissions.
- Item 6 requests funds to continue a Financial Aid Counselor position that is currently vacant but needed to handle the large number of requests from students and compliance offices.
- Item 7 requests funds for a staff person to work with student aid expenditures and compliance issues.
- Item 8 requests funds for a staff person to work with enrollment management as an information technology specialist.

P&B COMMENTS ON BUDGET PRIORITIES:

VCSA carries out a complex and diverse range of functions that are core to the health and viability of the campus as a whole. Without effective recruitment of undergraduates and support for students when they come to campus, UCR cannot survive. The operations of this unit have met the expectations of increasing enrollment on the campus. Continued and appropriate levels of support for this unit are integral to meeting the long-term enrollment plans of the campus. The four support positions requested in this budget are part of the overall plan for the unit and are expected to be incorporated in the permanent budget in the 2008-09 budget cycle.
P&B ADVICE TO CHANCELLOR/EVC AND PROVOST:
The VCSA has done an outstanding job in helping the campus reach its enrollment targets. Continued support of the unit in the ways outlined in this budget request will help in sustaining this effort.
## TABLE 2 WITH PROPOSED SENIOR MANAGEMENT DECISIONS INCLUDED (PLAN C AUGUST 28th)
P&B PRIORITIES FOR BUDGET ALLOCATIONS FOR THE UCR VISIONING PROCESS FOR 2007-2008

<table>
<thead>
<tr>
<th>UNITS</th>
<th>PRIORITIES</th>
<th>P&amp;B SUPPORTED</th>
<th>PROPOSED P&amp;B</th>
<th>PROPOSED P&amp;B</th>
<th>P&amp;B ADVICE</th>
<th>CENTRAL ADMINISTRATION PRELIMINARY DECISIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Perm $</td>
<td>Temp $</td>
<td>TOTAL $$</td>
<td>Perm $</td>
<td>Temp $</td>
</tr>
<tr>
<td><strong>PRIORITY A</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>University Library</td>
<td>1st</td>
<td>$255,785</td>
<td>$505,785</td>
<td>$761,570</td>
<td>$85,570</td>
<td>$350,000</td>
</tr>
<tr>
<td>Graduate Division</td>
<td>2nd</td>
<td>$328,545</td>
<td>$200,000</td>
<td>$528,545</td>
<td>$328,545</td>
<td>$200,000</td>
</tr>
<tr>
<td>VC-Administration</td>
<td>3rd</td>
<td>$181,230</td>
<td>$7,000</td>
<td>$188,230</td>
<td>$366,038</td>
<td>$14,000</td>
</tr>
<tr>
<td>C&amp;C 4th</td>
<td></td>
<td>$260,287</td>
<td>$0</td>
<td>$260,287</td>
<td>$670,173</td>
<td>$365,397</td>
</tr>
<tr>
<td><strong>PRIORITY B</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Academic Planning &amp; Budget</td>
<td>1, 3</td>
<td>$204,652</td>
<td>$7,000</td>
<td>$211,652</td>
<td>$112,630</td>
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<td>Academic Senate</td>
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<td>Bourns College of Engineering</td>
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<td>$182,767</td>
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<td>Intercollegiate Athletics</td>
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<td>$241,161</td>
<td>$231,134</td>
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<td>VC University</td>
<td>Advancement Space Rental</td>
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<td>VC-Research</td>
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<tr>
<td>VC-Student Affairs</td>
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<td>$225,628</td>
<td>$14,000</td>
<td>$239,628</td>
<td>$377,512</td>
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<tr>
<td><strong>PRIORITY C</strong></td>
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<tr>
<td>Palm Desert</td>
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<td>$0</td>
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<td>$90,000</td>
<td>$67,051</td>
<td>$60,000</td>
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<tr>
<td>Graduate Center</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>UNITS WITH NO BUDGETS REQUESTED</strong></td>
<td>(Alphabetical)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Biomedical Sciences</td>
<td></td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td>CHASS</td>
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<td></td>
<td></td>
<td>$2,712,208</td>
<td>$1,511,614</td>
<td>$4,293,618</td>
<td>$3,395,525</td>
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