

## Academic Senate Committee Report for Council on Planning & Budget 2017-18

### Responsibilities & Charge:

1. Council confer with and advises the [Chancellor](#), the [Provost and Executive Vice Chancellor](#), and campus administrative units on matters of planning, budget, and resource allocations on both short and long-term bases. Provost usually meets quarterly with the Council for a short meeting to address any new initiatives and answers any questions.
2. Initiates studies in planning and budget matters and, if necessary to accomplish such studies, authorizes establishment of ad hoc committees to carry out investigations and make reports.
3. Maintains an active relationship with the system-wide [University Committee on Planning and Budget \(UCPB\)](#) through its UCPB representative (usually the Vice-Chair).
4. The Chair or different liaisons represent the Council at other Administrative and Senate meetings: Academic Planning Group (APG), Budget Work Group (BWG), Campus Physical and Environmental Committee (CPEC), Design Review Team, Enrollment Council, Small Capital Improvement Program Advisory Committee, and Space Planning Team.

**Routine business** is to make sure that sufficient information justifies any of the following decisions – is confidential until campus announcement is made:

- Name changes on campus to departments, programs, units (ex: Linguistics to Language Sciences)
- New degree programs – financial responsibilities to encourage adequate support – library asked to comment on needed resources
- Endowed Professorships and Chairs
- Focus is on making sure that sufficient resources support campus operations and functions. Coordination with system-wide and across other campuses. Concerns about state aid and meeting the needs of the campus with adequate funding. Governor's budget defined criteria for 3.2% growth to UC to cover need to retrofit existing older buildings, maintain some level of competition for faculty salaries among peer institutions (UC salaries are among the highest at public R1 institutions but cost of living in CA is higher than many other parts of the country). Not necessarily competitive compared to private institutions. Will be used mostly for retention negotiations. Announcements were made in late June regarding cost-of-living adjustments (COLA) for all campus employees not protected by current collective bargaining negotiations underway.

**Big Issue is that UCI continues to grow fast** – undergraduate enrollment is now capped with hopes to expand graduate enrollment and see continued increases in rankings. This will be achieved in multiple ways:

- Schools and programs proposing new graduate programs – conducted a 5-year planning cycle to launch new programs
  - Many new Self-Supporting Programs – terminal degrees – often targeted for international students and some programs will be online only, others may be hybrid or in residence
  - Concern to grow such programs with serious assessment measures

- Faculty recruitment – Schools are submitting priorities – expect to grow by 75+ new positions each year going forward – some will be replacement positions; partnership program is very successful and recruitments for Positions with Distinguished Status
  - Concerns about workload distribution across the campus
  - Continues to be very beneficial to have a bibliographer grounded in campus culture with an understanding about research needs in multiple disciplines serve as Librarian representative to CPB
- Campus Buildings – “under construction indefinitely” is the current most accurate description of UCI. Ongoing projects or those to soon be launched:
  - University Club is nearing completion of its major renovation which closed facility for most of this year
  - Anteater Learning Center – to be open for occupancy and classes in Fall 2018
  - Campus residential halls – two huge projects under construction: new phases in both Middle Earth and East Campus complexes to come online in Fall 2019 – expect 60% of students to reside on campus
  - New interdisciplinary science building – convergence of Engineering, Physical Sciences & ICS – will contain wet labs – largest such building west of the Mississippi
  - New parking capacity – flat paved lots vs new structures is the discussion – both are coming online, the former first at Bisom & the intersections of Peltason; and new plans are underway for an additional structure in the near future
  - RFP announced for new Art Museum

I participated as CPB liaison to CPEC – Campus Physical & Environmental Committee and was responsible for providing notes of CPEC meeting recap to CPB. Many meetings this year were cancelled despite heavy building going on.

Submitted by Julia Gelfand, 21 May 2018, with revisions on 10 July 2018