CHANCELLOR’S TOWN HALL MEETING

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University of California, Riverside
October 20, 2010
E-mail questions to:
townhall@ucr.edu
Outline

1. Budget Update
2. Fall 2010 Enrollment
3. UCR 2020
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3. UCR 2020
UC Operating Budget 2010-11

2009-10 Final Budget $2,596.1 M

Restore Portion of 2009-10 Cut $305.0 M

* 2009-10 Cut was $637.1 M

** Includes $106 M non-recurring ARRA funds

Enrollment Growth $51.0 M
Annuitant Health benefits $14.0 M
Technical Adjustments $52.1 M

2010-11 Final Budget Act (includes ARRA) $3,018.6 M
UCR School of Medicine

Legislative language:

“Of the funds appropriated [for UC]… $10,000,000 is for University of California, Riverside Medical School start-up costs.”
UCR School of Medicine

1970’s
- Establishment of 2-year Biomed Program

1990’s
- Discussion of Medical School

2003
- Begin Serious Planning

2008
- Senate and Regental Approval

2010
- Founding Dean; Receive County & State Funding

2011
- LCME Preliminary Accreditation

2012
- 1st 4-year Class

Funds:
- United Health Care $5M
- Gifts & Pledges $18M
- HRSA $4M
- Riv. Co. $10M
- State $10M
- Federal New SOMs ~$100M
- Feds $0.5-1M
- Kaiser $10M
- United Health Care $5M
- HRSA $4M
- Riv. Co. $10M
- State $10M
- Federal New SOMs ~$100M
- Feds $0.5-1M
- Kaiser $10M
UCR 2010-11 Budget

• A work in progress
• No further UCOP imposed cuts
• End furloughs, reductions-in-pay & temporary layoffs
• Self-fund merits, bargained raises, & increased benefit & retirement costs
## UCR 2009-10 and 2010-11 Additional Resource Allocations

<table>
<thead>
<tr>
<th>Overload teaching</th>
<th>2009-10</th>
<th>2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHASS &amp; CNAS only</td>
<td>$2 M</td>
<td>$2.5 M</td>
</tr>
</tbody>
</table>

### Employer UCRP costs:

- **Permanent (50%)**
  - 2009-10: n/a
  - 2010-11: $3.3 M

- **Temporary (25%)**
  - 2009-10: n/a
  - 2010-11: $1.7 M
Outline

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Fall 2010 Enrollment (HC)

Undergraduate 18,293
  Frosh up 3.9% over F09
  Transfers up 22.6% over F09

Graduate/Professional 2,453
  New down 2.8% from F09
  Overall 2.3% decline

TOTAL 20,746
## Fall 2010 Enrollment; quality markers

<table>
<thead>
<tr>
<th>Term</th>
<th>Transfer gpa</th>
<th>Frosh gpa</th>
<th>SAT: R/M/W</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 06</td>
<td>2.74</td>
<td>3.39</td>
<td>511/ 545/ 514</td>
</tr>
<tr>
<td>Fall 09</td>
<td>2.87</td>
<td>3.48</td>
<td>526/ 555/ 523</td>
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<tr>
<td>Fall 10</td>
<td>3.00</td>
<td>3.50</td>
<td>526/ 556/ 524</td>
</tr>
</tbody>
</table>

* R= critical reading; M= math; W= writing
Enrollment Management Council Charge (1 of 2)

- **UCR 2020 goals**
  - Evolve UG:G-Professional ratio to 80:20
  - Increase international/out-of-state students

- Access for well-qualified students who embody the full spectrum of CA society
Enrollment Management Council

Charge (2 of 2)

• Admissions in light of:
  – Institutional capacity
  – Financial resources
  – State need & number of UC-eligible California high school graduates
  – Students’ academic achievement & promise, or exceptional personal talent
Enrollment Management Council
Recommendations

• Data-driven benchmarks

• Optimal undergraduate, graduate, and professional enrollments – by campus & unit

• Appropriate admission mechanisms

• Recommendations to Provost
Council Membership

• Dean Sharon Duffy, Chair
• Deans: BCOE, CHASS, CNAS, GSOE, SoBA, Graduate Division
• Senate Chairs: Ed Policy, Graduate Council, & Undergraduate Admissions
• Vice Chancellor for Student Affairs
• Assoc. VC, Resource Planning & Budget
• Asst. VC, Enrollment Management (ex officio)
• Tbd, Strategic Academic Research & Analysis (ex officio)
Outline

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Overview

• UCR Today
• Vision
• Strategic Goals and Metrics
• Resources
• Living the Promise at UCR
Enrollment Growth

* Percent increase from 2000 to 2010
Student Diversity*

- African American: 7.9%
- Asian/Asian American: 39.9%
- Chicano and Latino: 28.9%
- Native American: 0.4%
- White/Caucasian: 17.0%
- Other/Unknown: 4.5%
- International: 1.5%

*Fall 2009 – Undergraduate
Six-Year Graduation Rates*

African American: 68%
Asian/Asian American: 70%
Chicano and Latino: 64%
White/Caucasian: 66%
Native American/Other/International: 69%
Overall: 68%

* Average of three cohorts, 2001 to 2003
UCR Rankings

- 4th most diverse in the nation; 1st in California
- 41st overall among public universities
- 10th in the nation for social mobility
- “Green” rating: 96 on scale of 99
National Research Council (NRC)

- In mid 1990s, 19 UCR programs evaluated, 1 in top quartile (N.B., ag sci excluded by NRC)
  - 1,200 grad students
  - 484 ladder faculty (est.)

- In mid 2000s, 27 UCR programs evaluated, 8 in top quartile and 6 more in top third
  - 1,900 grad students
  - 686 ladder faculty (est.)

- Difference between R & S rankings
  - Telling our story matters
NRC Rankings

- 8 doctoral programs in top quartile:
  - Entomology (in top 2 in country)
  - Computer Science
  - Electrical Engineering
  - Mechanical Engineering
  - Chemical Engineering
  - English
  - Plant Biology
  - Environmental Toxicology
NRC Rankings

• 6 additional programs in the top third:
  – Evolution, Ecology, & Organismal Biology
  – Psychology
  – Plant Pathology
  – Physics
  – Soil and Water Science
  – Political Science
UCR Contribution to Economy

- >$1 billion annually
- Tenth largest employer in Inland Southern California
- Nearly $1 billion in construction, 2000-2010
Vision: Excellence

To be a preeminent research university that epitomizes excellence in all that we do.
Strategic Goals

#1 – Academic excellence
#2 – Access
#3 – Diversity
#4 – Engagement
Strategic Goal #1: Academic Excellence

- Achieve the profile of a member institution of the Association of American Universities (AAU)
Federal Research Expenditures Per Faculty Member*

<table>
<thead>
<tr>
<th></th>
<th>UCR Current</th>
<th>AAU Comparisons</th>
<th>UCR Goal</th>
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<tbody>
<tr>
<td>$</td>
<td>$86,050</td>
<td>$150,700</td>
<td>$150,000</td>
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*Based on 2008-09 data; all filled ladder-rank faculty FTE.
## Citations Per Publication

<table>
<thead>
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<tr>
<td></td>
<td>4.85</td>
<td>5.06</td>
<td>5.10</td>
</tr>
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Percentage
Graduate & Professional

UCR
Current: 12.9%

AAU
Comparisons: 19.6%

UCR
Goal: 20%
## Six-Year Graduation Rate

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<tr>
<td></td>
<td>68%</td>
<td>69.5%</td>
<td>75%</td>
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Strategic Goal #2: Access Undergraduate Education

• Admissions criteria
• Enrollment management
• Student success
Strategic Goal #2: Access Graduate & Professional Education

- Grow proportion of graduate & professional enrollment
- Increase graduate student support
- Add new professional schools and strategically expand some existing programs
UCR School of Medicine

- Appointed vice chancellor/dean
- Completed Health Sciences Research Building
- Generated major grant, contingent on ongoing government funds
Strategic Goal #3: Diversity

• Campus climate
• Impact on scholarship and learning
• Focus on diversity of faculty, staff, administration
Strategic Goal #4: Engagement

- New alliances: regional to international
- Meaningful engagement opportunities for faculty and students
Resources

• Diversification of portfolio
• Administrative efficiency/effectiveness
• Advancement: philanthropy and marketing
Living the Promise at UCR
Discussion

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