

School of Natural Sciences All-Hands Staff Meeting

October 13, 2015

Agenda

- New Staff & Recent Promotions
- SNS Highlights
- Periodic Review
- Budget Overview
- 2020 Project Update

Student Support

New and Promoted Staff 2015

Undergraduate Advising

- Maricela Melendrez, joined as Academic Advisor, August 2015.

Graduate Programs

- Paul Roberts promoted to Director of Graduate Programs
- Rita Guel promoted to Graduate Programs Assistant
- Brandi Lambert joined as the Administrative Assistant
- Joy Sanchez-Bell and Amanda Sargent joined as Graduate Student Specialists.

Instruction & Curriculum

- Shannon Adamson, Curriculum Manager joined in June 2015

Strategic Planning & Communications

- Anthony Sali was promoted in July 2015.

Faculty Support

New and Promoted Staff 2015

Faculty Support

- Annette Garcia hired as Assistant Dean
- Lolo Cardenas increased to full-time as Equipment & Inventory Manager under Faculty Support

Grants Administration

- Becky Etheridge promoted to Contract & Grants Supervisor
- Lorena Magaña-Aguilar hired as Grants Administrator

Instructional Labs

- Melissa Russell hired as Instructional Lab Supervisor
- Olivia Hua hired as Lab Assistant in Physical Sciences
- Hiram Dominguez hired as Lab Assistant in Life Sciences

School of Natural Sciences

- 71 Faculty
- 37 Lecturers
- 23 Postdocs
- 159 Graduate Students
- 1829 UG majors
- 52 Staff

As of September 2015

Natural Sciences Highlights

Student Support Highlights

Undergraduate Student Services & Special Programs

- Awarded 182 undergraduate degrees over Spring and Summer 2015.
- Welcomed and oriented 521 freshmen this last summer, bringing our total undergraduate population to 1,829.

Graduate Programs

- Hired 267 TAs and 222 GSRs; facilitated 106 fellowships and awards
- Processed \$5.9M in funding (Fellowships, GSRs, and ASEs)
- 196 Admission Applicants for Fall 2015; 46 SIRs

Student Support Highlights

Instruction & Curriculum

- Delivered 207 main lecture courses

(This does not include seminars, discussions, labs, research sections or journal clubs)

- GLAAS system will come online on October 15 for Spring 2016 Lecturer and TA appointments

Assessment

- Administrative assessment plans for each functional area unit have been completed in preparation for the NS periodic review scheduled for January 2016.

Student Support Highlights

Events

- Third Annual Dinner with a Scientist Event on 9/30/15.
 - In attendance where 55 9th-12th grade students from Mariposa High School.
 - They had dinner with 11 Scientists which included 5 faculty members and 4 where from SNS (Noemi Petra, Jing Xu and Jessica Blois, Suzanne Sindi).

Strategic Planning & Communications

- New School of Natural Sciences website launched on September 26, 2015.

New Natural Sciences Web Pages

School of Natural Sciences

naturalsciences.ucmerced.edu

UNIVERSITY OF CALIFORNIA, MERCED

UCMERCED UNIVERSITY OF CALIFORNIA

School of Natural Sciences

Google Custom Search

About Faculty & Research Staff Students

Events & Happenings

- SEP 29 School of Natural Sciences All-Hands Faculty Meeting
- OCT 02 Physics Seminar Series
- OCT 09 Physics Seminar Series
- OCT 09 Chemistry Seminar Series

One of a Kind

Clarissa Nobile's groundbreaking research on biofilm infections led to her selection as UC Merced's first Pew scholar.

Featured News

Faculty Support Highlights

Academic & Staff Personnel

- Chris Meneses and HR function moved under Academic Personnel
- New Faculty Recruitment Manual to be available on new SNS website
- Postdoc Spotlight program launched
- Halogen: 100% submission rate (appraisals drafted)

Instructional Labs

- Two new courses offered in Spring 2015: Plant Biology & Flora of California
- One new course planned for Spring 2016: Developmental Biology
- Two new NS lab classrooms are operational: SE1 115 & 126
- Instructional lab staff have supported 315 lab sections servicing 7158 students for Spring, Summer, & Fall 2015

Faculty Support Highlights

Grants Administration

- SNS began piloting the online grant submission system Cayuse SP/424 effective Spring 2015
- In past six months, SNS faculty have received 13 new research awards totaling over \$2.6M

Administrative Operations

- UCLA now accepts all reimbursements electronically; NS accepts using Financial Suite
- Number of orders processed from July 2015 to Sept 2015 is up 9% from the same period last year and reimbursements are up 40%

Faculty Support Highlights

Bylaw Unit Support

- Working on SAF pillars and FTE proposals
- Bylaw unit specialist attended 92 unit meetings; 12 case presentations; conducted 35 Qualtrics surveys

Space Management

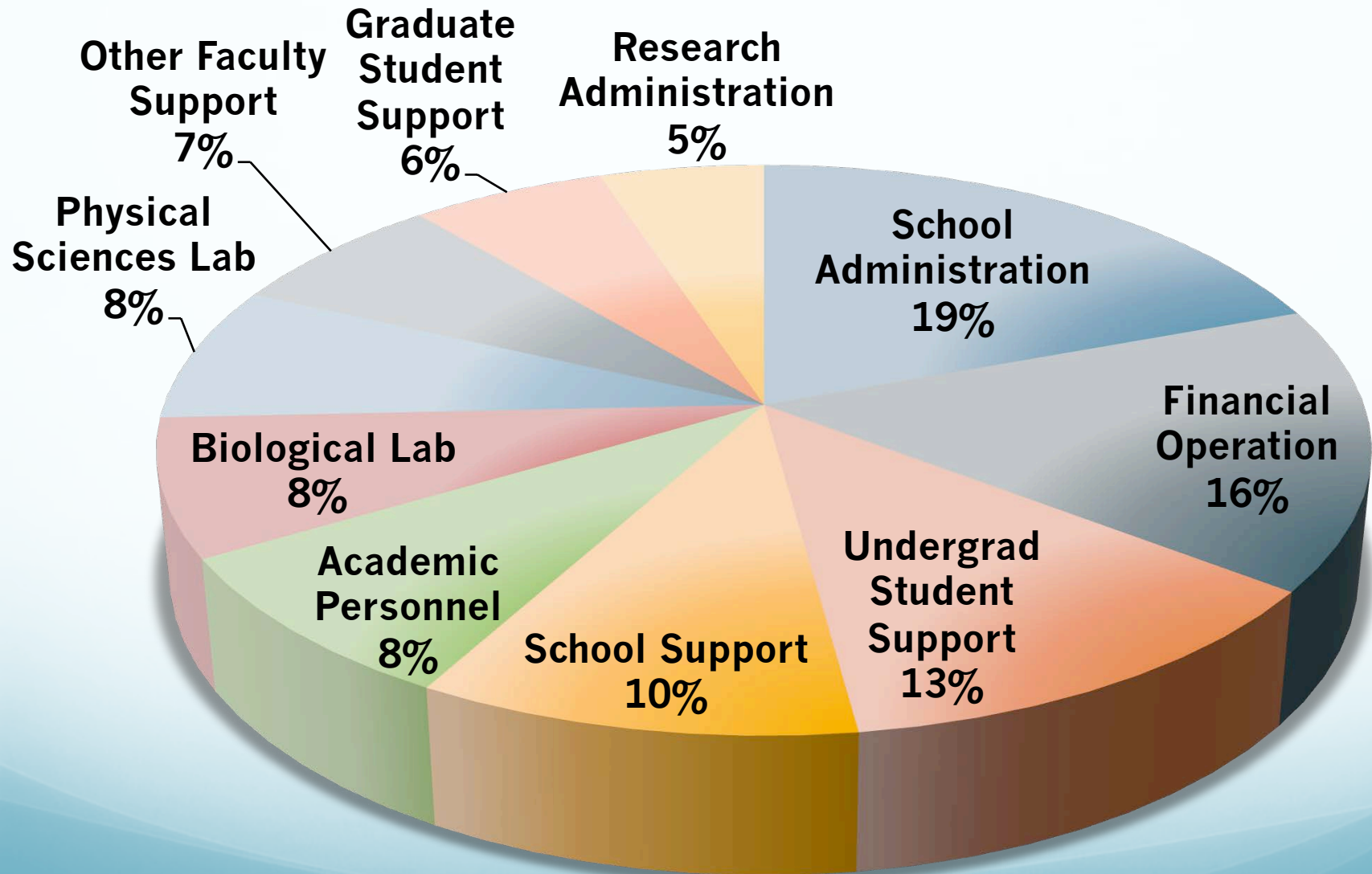
- SE1 235 converted from SoE space to SNS wet lab space and all faculty are moved in; finalizing details of occupancy
- Final faculty move from Castle to campus occurred with Professor Fogel move to campus in October 2015
- Hired Student Assistant to help with space database

Periodic Review

- Review will encompass all administrative related activities in the school over last 10 years
- Will also review our plans for the next 5 years
- Scheduled for January 2016

Budget Overview

SNS Operating Budget



Total: \$5,091,519

2020 Project Update

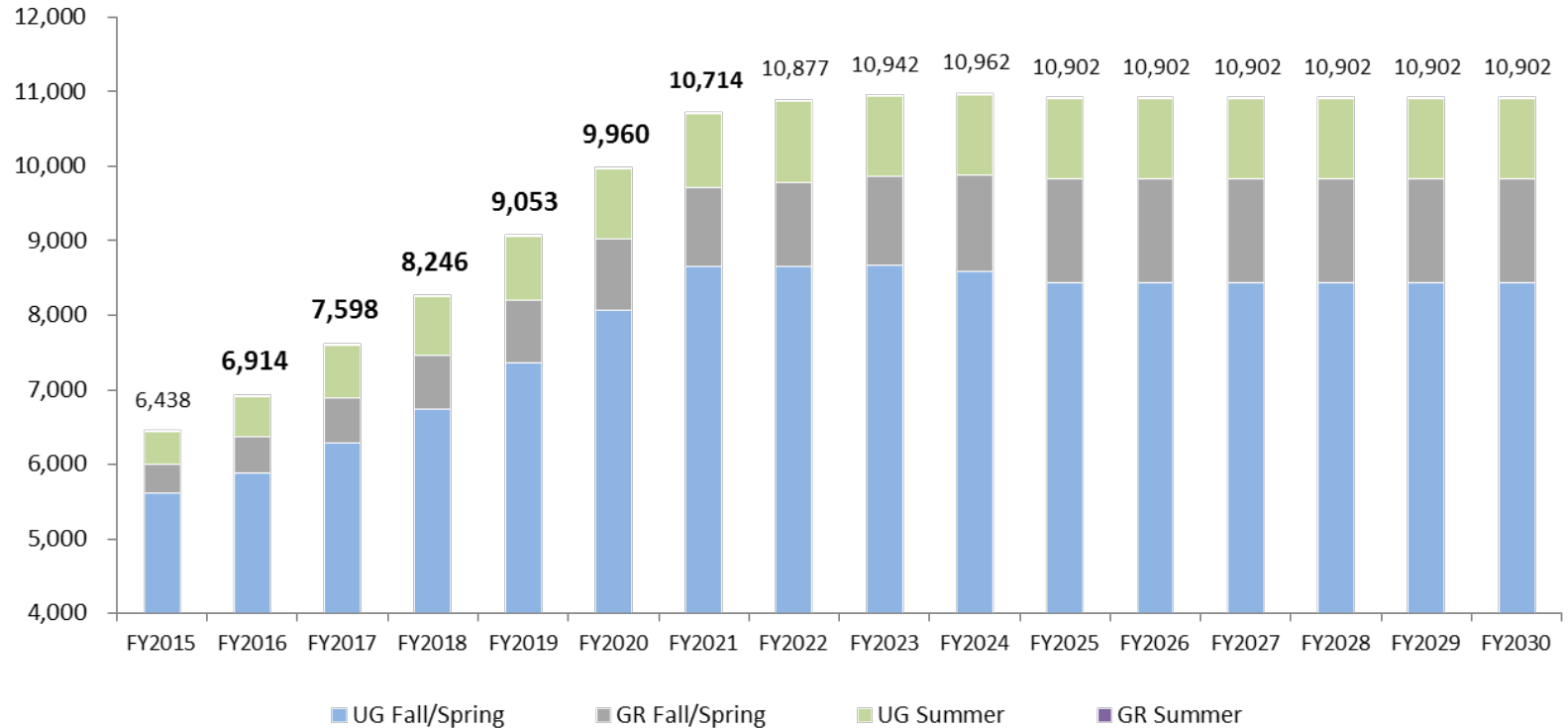
- Long Range Financial Plan
- 2020 Project Timeline
- Final RFP, December 2015
- Feedback process

Long Range Financial Plan

- The plan was developed to determine affordability threshold to achieve:
 - ▣ 10,000 Students by 2020
 - ▣ Faculty hires as per Strategic Focusing Initiative
 - ▣ Cover Capital Expenses for 2020 Project and Downtown Campus
 - ▣ Financial Sustainability

Enrollment Targets

Annualized FTEs



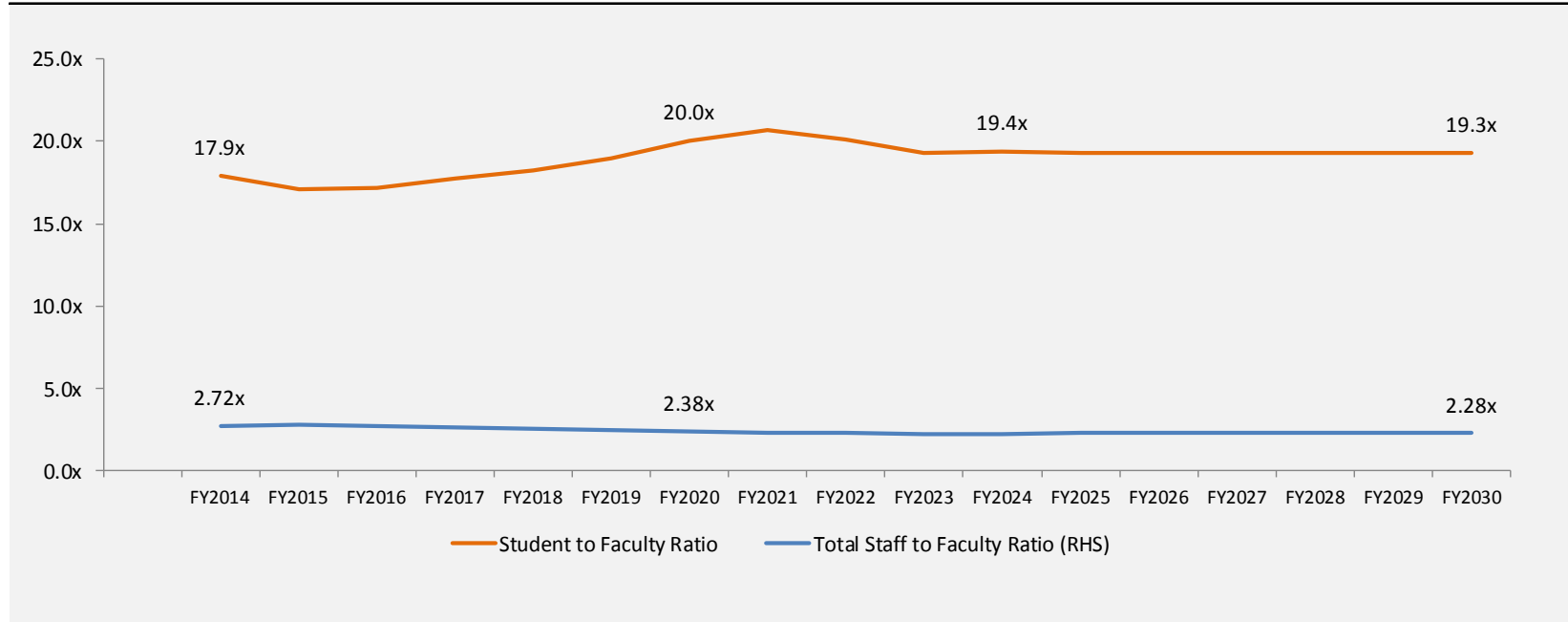
FALL/SPRING ANNUALIZED FTES

UG Fall/Spring	5,617	5,877	6,291	6,733	7,356	8,071	8,662
GR Fall/Spring	383	500	600	732	843	962	1,052
UG Summer	439	537	706	779	852	926	998
GR Summer	0	0	1	1	2	2	2
Total Student FTE	6,438	6,914	7,598	8,246	9,053	9,960	10,714

Courtesy of Veronica Mendez, AVC Planning and Budget

Drivers – Faculty and Staff

STUDENT TO FACULTY AND STUDENT TO STAFF RATIOS



FACULTY OUTPUTS	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Ladder Faculty	159	190	214	238	260	285	307	329	353	379
Lecturer Faculty	188	175	177	179	180	180	180	180	180	180
PSOE/ SOE/ Sr Lecturer Faculty	9	11	11	12	13	13	13	13	13	13
Total Faculty	356	376	402	429	453	478	500	522	546	572

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFF OUTPUTS EXCL. STUDENT ASSISTANTS										
Total Staff Headcount	969	1,057	1,089	1,124	1,145	1,166	1,188	1,219	1,255	1,286

Courtesy of Veronica Mendez, AVC Planning and Budget

2020 Project Timeline

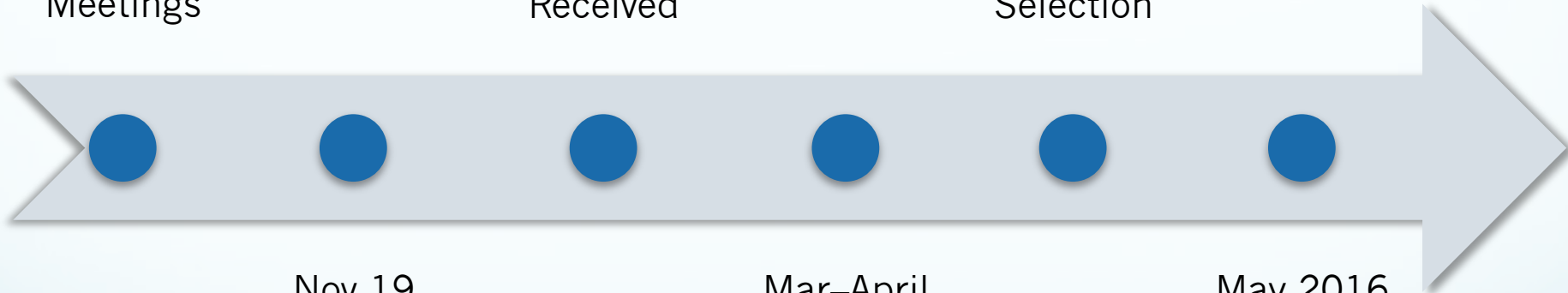
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Sept. 30 –
Nov. 10
Design
Meetings

Mar 2016
Proposals
Received

April 2016
Final
Selection



Nov 19
Regents
Review &
approval
of RFP

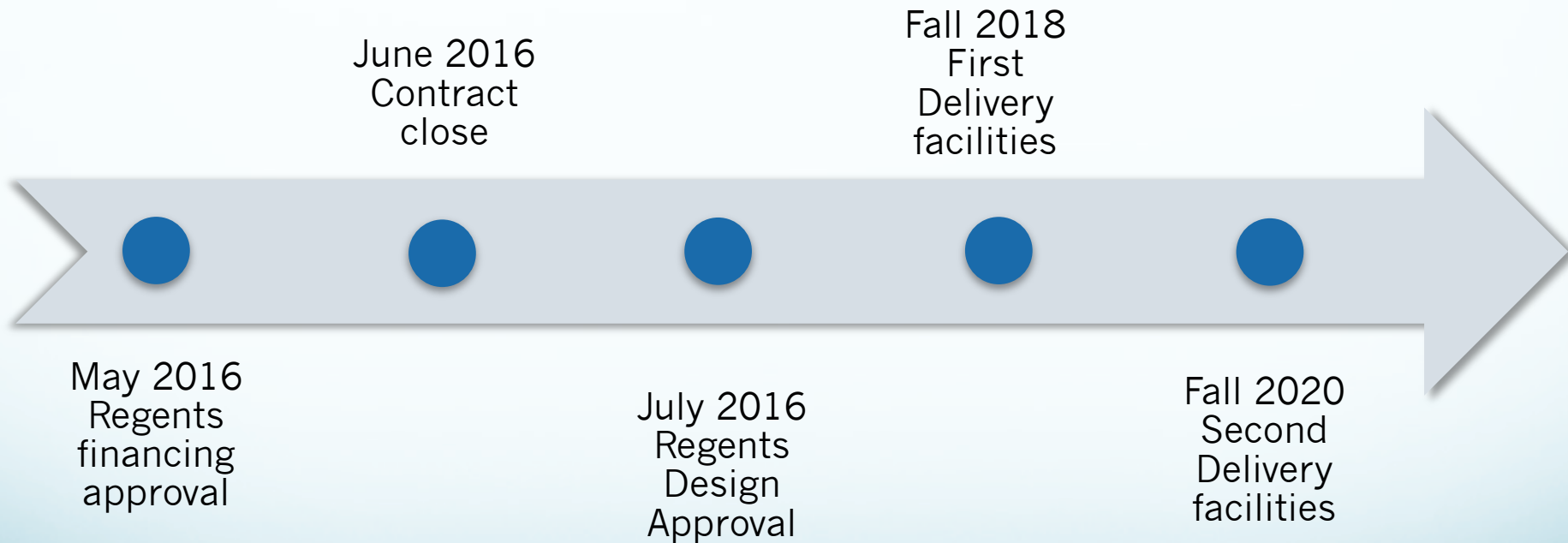
Mar–April
2016
Proposal
Review

May 2016
Regents
financing
approval



INPUT

2020 Project Timeline



Summary

- Growth in faculty and staff
- 2020 Project well underway – selection by May 2016
- Looking forward to a busy year

Q&A

More 2020 Project Information

- <http://2020project.ucmerced.edu/>
- <http://2020project.ucmerced.edu/files/documents/regentspresentation.pdf>
- http://2020project.ucmerced.edu/files/documents/ucmerced_briefingmemorandum.pdf
- FAQ web page