School of Natural Sciences All-Hands Faculty Meeting

September 29, 2015
Agenda

- Welcome New Faculty
- General Updates
  - Administrative Reorganization
  - Upcoming Periodic Review
  - New SNS Website
- Budget Overview
- 2020 Project Update
- Strategic Academic Focusing Update
Four New Faculty for 2015-16

Danielle Edwards
LES, Fall 2015

Mark Sistrom
LES, Fall 2015

Dustin Kleckner
Physics, Fall 2015

Justin Yeakel
LES, Spring 2016
Natural Sciences
General Updates
School of Natural Sciences

- 71 Faculty
- 37 Lecturers
- 23 Postdocs
- 159 Graduate Students
- 1850 UG majors
- 52 Staff

As of August 2015
Natural Sciences Majors
Fall 2015

- Biological Sciences: 74%
- Chemical Sciences: 12%
- Applied Mathematics: 6%
- Undeclared Natural Sciences: 3%
- Physics: 3%
- Earth System Sciences: 2%
- Natural Sciences Majors: Total: 1850
Administrative Reorganization

- Two main units:
  - Annette Garcia, Asst. Dean for Faculty Support
  - Angie Salinas, Asst. Dean for Student Support
- All HR related functions now under Dora Lopes
- Lolo Cardenas is new Inventory and Equipment Manager
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 December 2015
New Natural Sciences Web Pages

School of Natural Sciences

Events & Happenings

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

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
Budget Overview
SNS Operating Budget

- School Administration: 19%
- Financial Operation: 16%
- Undergrad Student Support: 13%
- School Support: 10%
- Academic Personnel: 8%
- Biological Lab: 8%
- Physical Sciences Lab: 8%
- Other Faculty Support: 7%
- Graduate Student Support: 6%
- Research Administration: 5%

Total: $5,091,519
SNS Instructional Budget Projection AY 15-16

Total: (Fall 2015 - Spring 2016): $6,413,153

Includes: Salaries Benefits/Tuition/S&E
2020 Project Update

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

Courtesy of Veronica Mendez, AVC Planning and Budget
Enrollment Targets

<table>
<thead>
<tr>
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<th>FALL/SPRING ANNUALIZED FTEs</th>
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<tr>
<td>UG Fall/Spring</td>
<td>5,617 5,877 6,291 6,733 7,356 8,071 8,662</td>
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<tr>
<td>GR Fall/Spring</td>
<td>383 500 600 732 843 962 1,052</td>
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<tr>
<td>UG Summer</td>
<td>439 537 706 779 852 926 998</td>
</tr>
<tr>
<td>GR Summer</td>
<td>0 0 1 1 2 2 2</td>
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</table>

| 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

FACULTY OUTPUTS

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<tr>
<td>Ladder Faculty</td>
<td>159</td>
<td>190</td>
<td>214</td>
<td>238</td>
<td>260</td>
<td>285</td>
<td>307</td>
<td>329</td>
<td>353</td>
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<tr>
<td>Lecturer Faculty</td>
<td>188</td>
<td>175</td>
<td>177</td>
<td>179</td>
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<tr>
<td>PSOE/ SOE/ Sr Lecturer Faculty</td>
<td>9</td>
<td>11</td>
<td>11</td>
<td>12</td>
<td>13</td>
<td>13</td>
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<tr>
<td>Total Faculty</td>
<td>356</td>
<td>376</td>
<td>402</td>
<td>429</td>
<td>453</td>
<td>478</td>
<td>500</td>
<td>522</td>
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STAFF OUTPUTS EXCL. STUDENT ASSISTANTS

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<tr>
<td>Total Staff Headcount</td>
<td>969</td>
<td>1,057</td>
<td>1,089</td>
<td>1,124</td>
<td>1,145</td>
<td>1,166</td>
<td>1,188</td>
<td>1,219</td>
<td>1,255</td>
<td>1,286</td>
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Courtesy of Veronica Mendez, AVC Planning and Budget
2020 Project Timeline

- **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

**Faculty Input**

[UC Merced Logo]
2020 Project Timeline

- **May 2016**: Regents financing approval
- **June 2016**: Contract close
- **July 2016**: Regents Design Approval
- **Fall 2018**: First Delivery facilities
- **Fall 2020**: Second Delivery facilities
## 2020 Project – Estimated Research Labs

- Total new research lab space: **181,020 sq. ft.**

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<tr>
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<th>Phase 1</th>
<th>Phase 2</th>
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<td>Research</td>
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<tr>
<td>Wet</td>
<td>24,750</td>
<td>51,480</td>
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<td>Dry/other</td>
<td>20,460</td>
<td>32,340</td>
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<td>Computational</td>
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<td>18,480</td>
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<td>Lab Support and</td>
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<td>14,550</td>
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<td>Maintenance</td>
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<tr>
<td>Core Labs</td>
<td>15,000</td>
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Not including 3,960 sq. ft. for Performance Space
More 2020 Project Information

- [http://2020project.ucmerced.edu/](http://2020project.ucmerced.edu/)
- [http://2020project.ucmerced.edu/files/documents/ucmerced_briefingmemorandum.pdf](http://2020project.ucmerced.edu/files/documents/ucmerced_briefingmemorandum.pdf)
- FAQ web page
Strategic Academic Focusing Update
Strategic Academic Focus Update

- 6-year effort
- 16 FTEs for AY 15-16
- 4 in each of 3 cluster areas:
  - Towards a Sustainable Planet
  - Computational Science and Data Analytics
  - Inequality, Power and Social Justice
- 4 Foundational Hires, TBD
Summary

- Looking forward to a busy year
- Growth in faculty and staff
- 2020 Project well underway – selection by May 2016
- Strategic Academic Focusing will combine 12 cluster hires with 4 foundational hires