Chairs' & Center Directors' Meeting Minutes

Date: October 26, 2015
Location: WCH – Room 443
Attendees: Reza Abbaschian
Guillermo Aguilar
Alex Balandin
Bir Bhanu
Mitch Boretz
Marek Chrobak
Jay Farrell
Pat Hartney
Nosang Myung
Ravi
Sheldon Tan (for Walid Najjar)
Kambiz Vafai
Akula Venkatram
Sharon Walker

Absent: Matt Barth
Javier Garay
Robert Haddon
Walid Najjar
Albert Wang

1. Welcome and call for agenda items – Reza
Reza stated that he participated in UCR's Leadership meeting last week in Lake Arrowhead. The topics of CITRIS and BCOE Proposal Processing were added to the agenda by Reza and Mitch respectively.

2. Approval of minutes – Pat
The revised minutes of the October 12, 2015 meeting were unanimously approved.

3. Graduate Education – Ravi
Ravi reported that the Grad Division has yet to finalize BCOE's fellowship funding for next year but that NRT funds and Domestic MS support are being deleted. NRT is being deleted because this funding went around in a circle from the campus to the colleges and then back to campus. MS support funds are being deleted due to overall fellowship funding limitations. He expects that BCOE's total grad student target for next year will be around 130 and that average fellowship packages will be $30-34K. This level would only leave about $18K per package for stipends which may not be enough to attract high quality grad students. Also, domestic non-resident PhD students will need to pay NRT but their fellowship packages will not include NRT funding. As such, departments will need to augment grad student packages. Ravi will distribute a comparison of BCOE fellowship funding between last year and this year when this year's final figure is known. Also, Ravi noted that grad student application fees will be returned to units starting next year.

Ravi stated that MRB1 workgroups met last week. He has suggested to campus architects that a plaza be designed between MSE and the new research buildings being envisioned nearby. Otherwise, EBU3 could be too isolated since it will be in back area of the lot. There is some campus interest in moving the Bioengineering department into the new MRB1 building. The campus anticipates that the MRB1 building will primarily house NIH funded research.

In response to a question, Reza reported that no BCOE representative was invited to participate on the Medical School Dean Search Committee.

4. Undergraduate Education – Sharon

Sharon noted the summary of Fall 2015 course offerings attached to the agenda. This summary indicates that BCOE course offerings are fairly balanced over weekdays and times but the campus is encouraging units to do better if possible. UCR's Banner implementation will include an automated course offering module. Due to the significant training impact on the limited number of Student Affairs staff in CNAS and BCOE, the Chancellor has decided to postpone Banner implementation until Fall 2016.

Sharon called attention to the Proposal for Math 6A and Math 6B attached to the agenda. The Math department is proposing to replace Math 8A and 8B with Math 6A and 6B for students that are not well prepared for college-level math. About 85% of incoming BCOE freshmen test into Math 9 or above so only about 15% would be impacted by this change. These students would need to take one additional Math course and two extra units. Reza stated that the Math department's proposed change will need to be reviewed and approved by BCOE's Executive Committee. Also, Math is pursuing the establishment of a separate Calculus series for Physics and Engineering majors. It was noted that UCR's four-year graduation rate is 47% and that BCOE's four-year graduation rate is less than 20%.

Sharon requested that Chairs present ABET updates during their Department updates.

Also, Sharon reported that UCLA's College of Engineering is not pursuing a three-year degree program nor 45 unit cap in upper division courses as had been reported previously. ME is developing a three-year graduation plan which could be one of the 10 such plans submitted by UCR to UCOP.

Lastly, Sharon stated that Chinese universities partnering in our GPP program are interested in engaging in a visiting faculty scholar program with BCOE. After discussion, it was recommended that such visiting faculty scholars be limited to one per department per year (or one per half-year) so as not to overload BCOE faculty.

5. Senate Update – Venky

Venky reported that the Academic Senate's cluster hire survey is going out to faculty next week.

6. Search Updates

Bir stated that the fourth candidate for BIEN's Chair recruitment is being interviewed today. There are additional potential candidates. All candidates are coming from existing Bioengineering departments at other universities. Over 1,200 email notifications of this search were sent out and Bir spoke with about 50 potential candidates.

7. Department Updates

CEE: Nosang reported that Environmental Engineering's ABET process for last year has been closed out and that Chemical Engineering's process will close out at the end of this week. CEE will hold an Advisory Board meeting this year.

ME: Guillermo stated that the department held an Advisory Board meeting last September and is moving forward with its ABET process.

ECE: Jay indicated that ECE holds an Advisory Board meeting each May.

CSE: Marek reported that the department will seek an ABET accreditation for Business Informatics next year. Also, it was noted that ABET is dropping its lifetime learning criteria since it was too hard to measure and is also dropping its multidisciplinary criteria.

BIEN: Bir reported that the department will schedule an Advisory Board meeting in 2016. Also, BIEN will be undergoing undergraduate and graduate program external reviews this year. In addition, CSE and MSE are undergoing graduate program external reviews this year.

CEN: Sheldon stated that Philip has contacted Sharon regarding CEN's ABET process.

MSOL: Kambiz reported that a recent MSOL student survey indicated only one technical problem. This problem could be overcome with new video equipment. Also, Kambiz stated he is working with CSE and Physics on a new Data Science MSOL Specialization. If approved, some of these Specialization courses will not be able to held in the Hyperinstruction Studio due to its limited capacity and availability. After discussion, Reza asked Kambiz to develop five-year enrollment projections for MSOL courses. These projections will be needed in discussions with campus regarding MSOL classroom options.

Mitch pointed out that ABET requirements change almost every year and have changed substantially since our last review in 2012. BCOE needs to be aware of the changes so we have appropriate documentation for our 2018 review.

8. Recharge Rationalization – Organizational Impacts – Pat

Pat distributed a document entitled "Recharge Rationalization – Organizational Impacts." This document was obtained during a meeting that Reza and Pat attended with the Budget Office this morning. Pat briefly described UCR's new budget system that will be implemented starting 7/1/16. One impact of this new budget system is that academic units will no longer be charged with "Core" campus services such as mail, campus network connectivity, international scholars center fees, EH&S fees, media service fees and fees for most physical plant services. BCOE's average "Core" services costs over the last three fiscal years has totaled about $540K. Under the new campus budget model, BCOE will be assessed a total of $426K for these basic services. As such, there will be about $114K in annual savings for BCOE units. Details of this new budget model will be coming from campus in December.

9. College Fall Meeting/Staff Appreciation - Reza
Reza announced that we have tentatively scheduled this Fall's College meeting and Staff Appreciation event for December 4th. This event could either be scheduled at lunchtime or 3pm. It will also include a recognition for Javier Garay who is leaving UCR for UCSD.

10. Dropbox
A new BCOE Chairs/Directors Dropbox has been established for meeting materials and cluster hire documents. An invitation to join will be sent today to all BCOE Chairs and Directors.

11. Other Matters
Proposal Processing: Mitch noted that a new Analyst, Dr. Helen Chen, is joining his office next month. With this additional staffing, he is able to make changes/improvements to BCOE proposal processing. As such, he called attention to the proposal processing flowchart attached to the agenda. Mitch highlighted the following three changes: kick-off meetings with PIs will be held at the start of each proposal or RFP response process; all proposal documents (except technical narrative) will be sent to the Research Office for review three days prior to the proposal's deadline; an archive will be established to collect re-useable content and reviews for future proposal efforts. Nosang hoped that this new staff level will lead to identification of additional sources of funding. Sharon pointed out that additional NSF funding can be added to awards for underrepresented grad students and post-docs if additional paperwork is submitted.

CITRIS: Reza reported that UCB's CITRIS (Center for Information Technology Research in the Interest of Society) group is interested in establishing a formal collaboration with UCR. This could include a $50K seed grant for BCOE. However, there is also a possibility of establishing a collaboration with Calit2, which is based at UCSD. CITRIS is broader based and includes energy and water research but Calit2 is more successful and closer to UCR. It might be possible to collaborate with both groups. More information will be gathered before a decision is made.

No other topics were discussed.

APPENDIX 1

UNIVERSITY OF CALIFORNIA
UC RIVERSIDE
BOURNS COLLEGE OF ENGINEERING

Chairs' & Center Directors' Meeting

October 26, 2015

Agenda

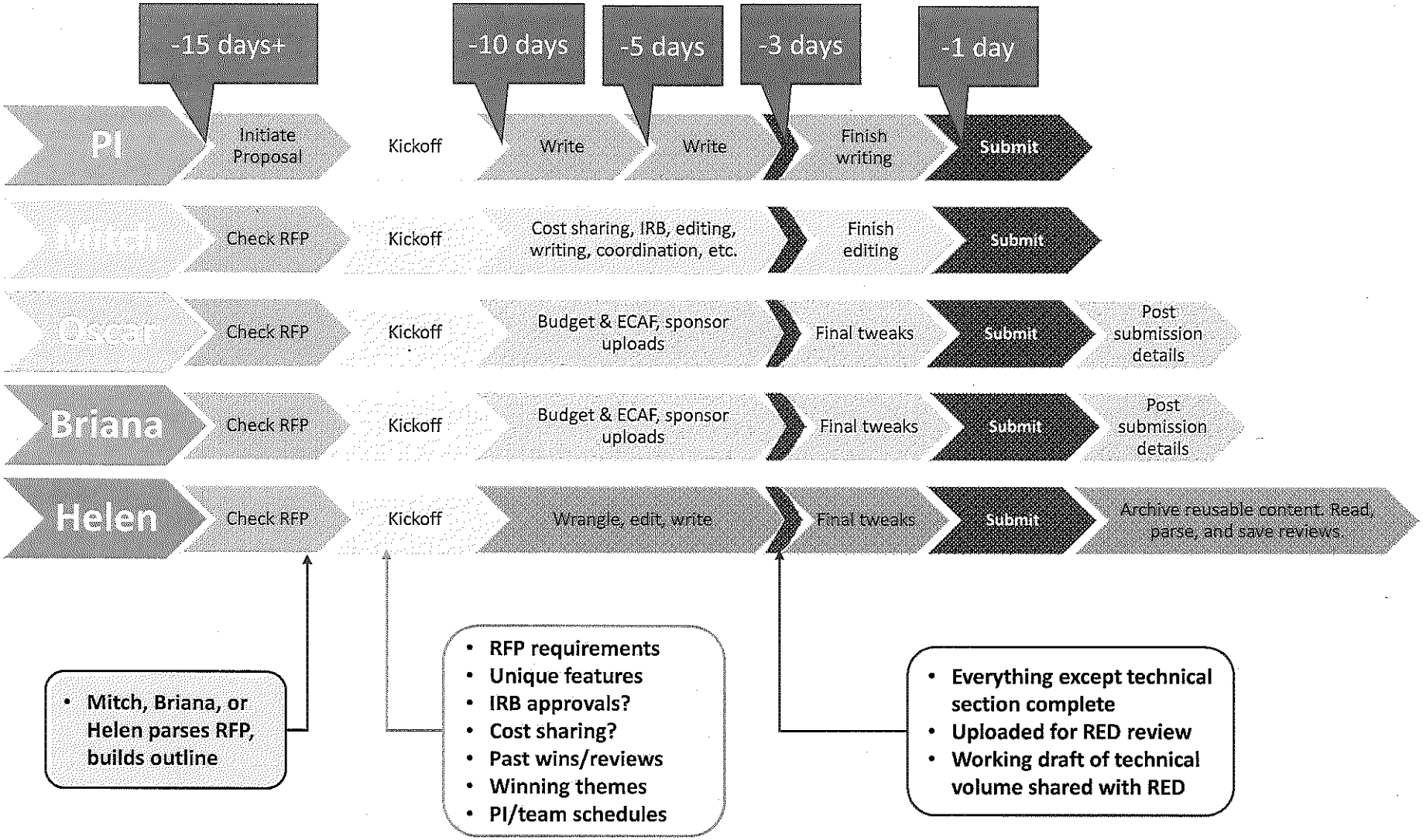
Winston Chung Hall – Room 443

1.	Welcome - Request for Agenda Items from the Floor	Reza
2.	Approval of Minutes from October 12, 2015 Meeting	Pat
3.	Graduate Education	Ravi
4.	Undergraduate Education	Sharon
5.	Senate Updates	Venky
6.	Search Updates	Departments
7.	Department Updates	
8.	Recharge Rationalization – Organizational Impacts	Pat
9.	College Fall Meeting/Staff Appreciation (December 4)	Reza
10.	Dropbox	Reza/Pat
11.	Other Matters	

Please note next meeting will be on: Friday, November 6, 2015

Future Meeting Dates

2015	2016
~~Monday, September 28~~	Monday, January 11
~~Monday, October 12~~	Monday, January 25
~~Monday, October 26~~	Monday, February 8
Friday, November 6	Monday, February 22
Monday, November 23	Monday, March 7
Monday, December 7	Monday, March 21
Monday, December 21	Monday, April 4
	Monday, April 18
	Monday, May 2
	Monday, May 16
	Monday, June 6
	Monday, June 20
	Friday, July 1


-15 days+
-10 days
-5 days
-3 days
-1 day
PI
Initiate Proposal
Kickoff
Write
Write
Finish writing
Submit
Mitch
Check RFP
Kickoff
Cost sharing, IRB, editing, writing, coordination, etc.
Finish editing
Submit
Oscar
Check RFP
Kickoff
Budget & ECAF, sponsor uploads
Final tweaks
Submit
Post submission details
Briana
Check RFP
Kickoff
Budget & ECAF, sponsor uploads
Final tweaks
Submit
Post submission details
Helen
Check RFP
Kickoff
Wrangle, edit, write
Final tweaks
Submit
Archive reusable content. Read, parse, and save reviews.
• Mitch, Briana, or Helen parses RFP, builds outline
• RFP requirements
• Unique features
• IRB approvals?
• Cost sharing?
• Past wins/reviews
• Winning themes
• PI/team schedules
• Everything except technical section complete
• Uploaded for RED review
• Working draft of technical volume shared with RED

Fall 2015

Count of 15F Course* Offerings
by Day(s) of the Week
Counts by Course College
and Course Department
as of 8 am on October 19, 2015

COURSE COLLEGE || COURSE DEPARTMENT	MON	TUES	WED	THUR	FRI	MON & WED	MON & FRI	TUES & THUR	WED & FRI	THURS & FRI	MON & WED & FRI	TUES & WED & THURS	MON & TUES & WED & THURS	MON & TUES & WED & FRI	MON & WED & THUR & FRI	TUES & WED & THUR & FRI	TBA or BLANK	COURSE OFFERINGS TOTAL
BU					1	17		22			3						8	51
Business Administration					1	17		22			3						8	51
EN	17	4	11	2	9	7	1	43	2		17						31	144
Bioengineering	4	1	3	1	3		1	5			2						2	22
Chemical and Environmental Engineering	1		2			1		3			2						14	23
College of Engineering	7		2			1		5			2						4	21
Computer Science	1	1	1		1	1		17			7						5	34
Electrical & Computer Engineering																	1	1
Electrical Engineering	3	2	2	1	5			8			3						1	25
Materials Science and Engineering																	1	1
Mechanical Engineering	1		1			4		5	2		1						3	17
HS	30	23	39	20	15	56	2	168	1	1	91	1	31	15	25	5	857	1,380
Anthropology								5			9						20	34
Art	1		3	1	1	6		7									25	44
Art History		1				2		4			2						17	26
CHASS First Year Experience Program	18	3	15	10	5	3												54
College of Hum & Soc Sciences			1					1									18	20
Creative Writing	1	3	5	1	3	1		5			3						40	62
Dance						14		16			1						4	35
Economics							1	6			11						23	41
English		1		1		1		11			4						33	51
Ethnic Studies		1		1		4		9			2						37	54
Gender and Sexuality Studies			1					4			3						3	11
History	1	2		1		1		14			6						32	57
Honors Program			1					4			2						107	114
Liberal Studies Program			3			1		3									33	40
Literatures & Languages	2	1	3	1			1	14	1		10	1	24	15	8	5	56	142
Media and Cultural Studies	2	4	1	2	3	2		5			2						23	44
Music	2	2	1		1	10		10			2						74	102
Philosophy		4			1	1		9			2						34	51
Political Science	1		2					8			9						42	62
Psychology	1			1		1		7			6						139	155
Religious Studies								3			1						7	11
Sociology			2					8			10						60	80
Spanish & Portuguese						2		10		1	6		7		17		18	61
Theater, Film & Digital Production	1	1	1	1	1	7		5									12	29
NA	56	65	70	67	21	12	2	67			73						769	1,202
Biochemistry	1			4	4						2						47	58
Biology	4	6	4	4		2		9			9						115	153
Biomedical Sciences			1														38	39
Botany & Plant Sciences				1		1		3									66	71
Cell Biology and Neuroscience			4					4									67	75
Chemistry	17	20	17	19		1		5			9						53	141
College of Nat & Agric Sciences	15	17	20	18	15												6	91
Earth Sciences		1			1	5		5			1						111	124
Entomology		1		1				1			2						63	68
Mathematics						1		20			31						51	103
Microbiology											1						8	9
Nematology																	25	25
Physics and Astronomy	17	20	19	20			2	10			11						30	129
Plant Pathology and Microbiology	1					1		1			1						22	26
Soils & Environmental Sciences	1		3			1		3			1						43	52
Statistics			2		1			6			5						24	38
UWP						20		77			95						39	231
Business Administration								1										1
College of Engineering								1										1
English						20		75			94						39	228
Political Science											1							1
Grand Total	103	92	120	89	46	112	5	377	3	1	279	1	31	15	25	5	1,704	3,008

*** Data includes all unit bearing undergraduate courses**

Proposal for Math 6A and Math 6B

There are presently 2 pre-calculus tracks that a science major can be placed into.

The first track is Math 5 → 9A (the first quarter of first-year calculus). This is our regular pre-calculus track which is for students who score 29 – 38 on the MAE Part II (Pre-calculus) placement test. These are students who are generally well prepared for college level mathematics and are likely to succeed in this pathway. This track will remain unchanged.

Any student placed into Math 5 or above will not be affected by the new Math 6A and 6B.

The track that the proposed Math 6A and 6B seeks to replace is Math 8A → 8B. This track is for students who score below 29 on the MAE Part II and above 26 on the MAE Part I (Intermediate Algebra) placement tests. These students are generally not as well-prepared for college level mathematics and are often deficient in basic algebra skills.

Math 8A is Math 5 without most of the trigonometry materials and with a basic algebra review chapter added. That is, Math 8A = Math 5 – Trigonometry + Review. The course is compressed, and the pace is fast for the less-proficient students.

Those who successfully complete Math 8A will advance to Math 8B, which covers the first quarter of calculus (Math 9A) plus all the trigonometry materials in pre-calculus. That is, Math 8B = Math 9A + Trigonometry.

That makes Math 8B a highly compressed and challenging course. It is a huge step-up from Math 8A, and especially so for the weaker students.

Data collected since the fall quarter of 2011 show that the DFW rate in Math 8B has been consistently higher than that of Math 9A.

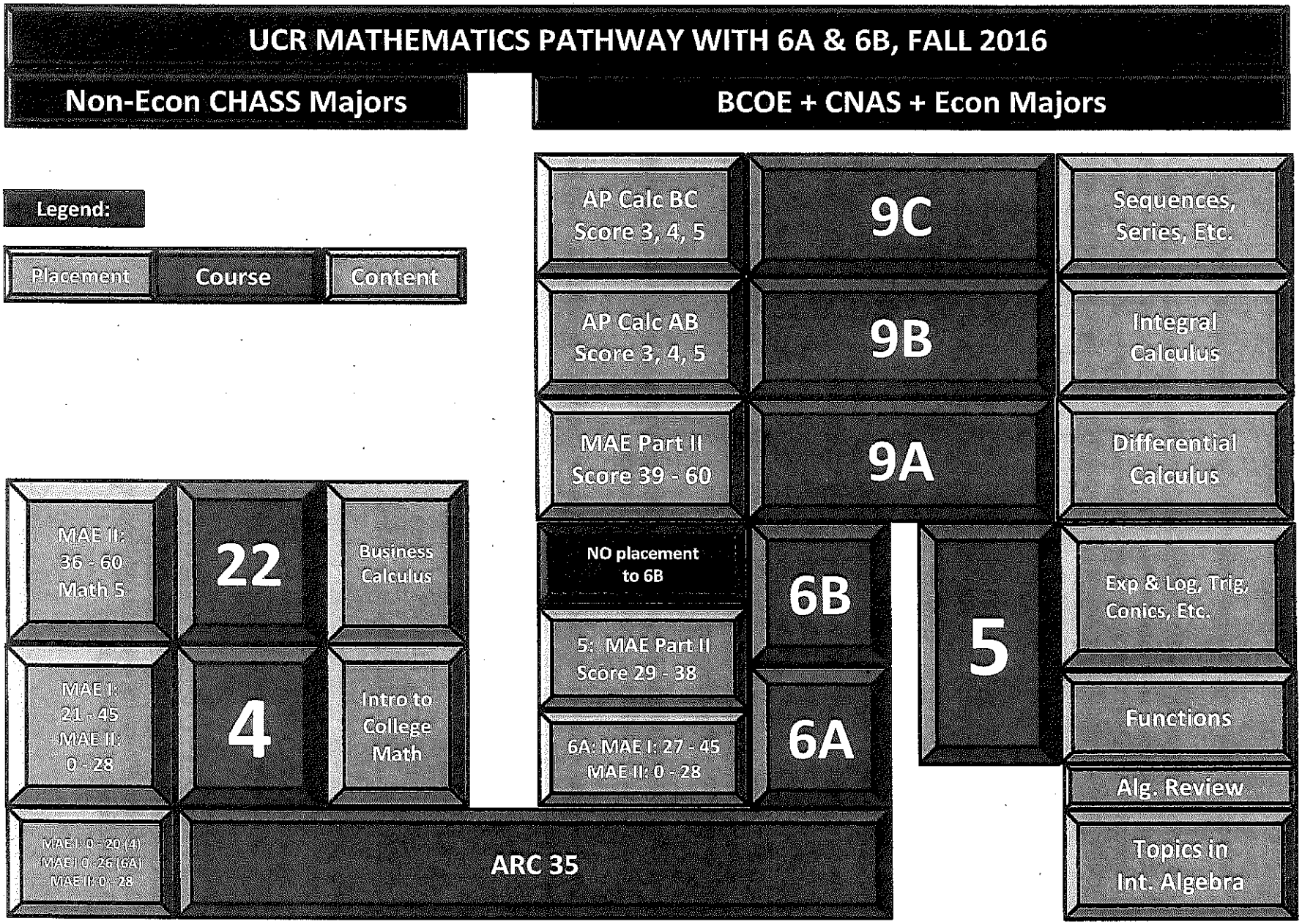
Average DFW Rates for Math 8B and Math 9A from Fall 2011 through Spring 2015

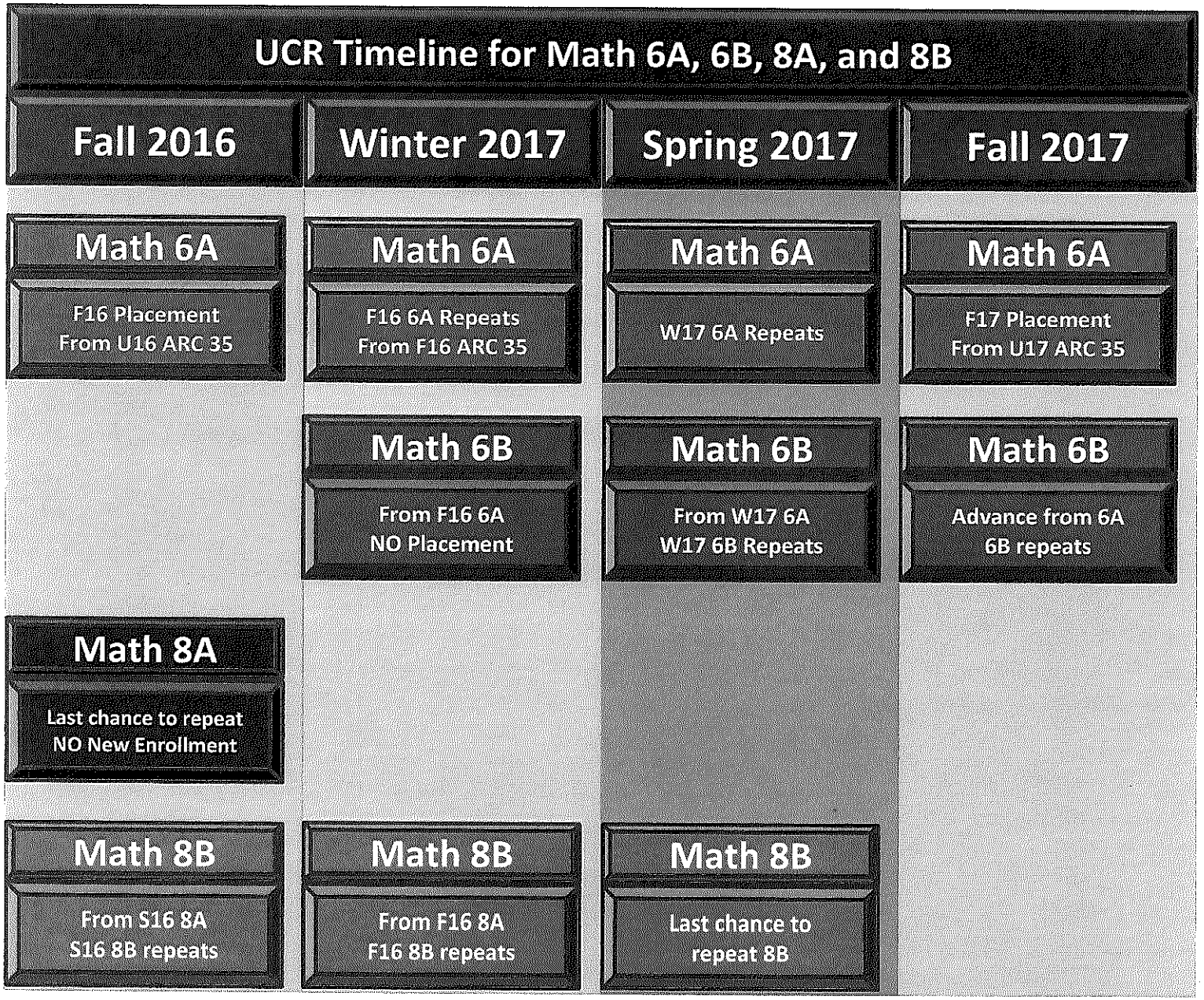
Fall Quarter		Winter Quarter		Spring Quarter		Overall	
Math 8B	Math 9A	Math 8B	Math 9A	Math 8B	Math 9A	Math 8B	Math 9A
19.08	13.96	16.17	14.80	25.46	21.72	20.24	16.83

The proposed Math 6A and 6B track teaches the Math 5 materials plus a review chapter over a 2-quarter period. This decompression enables a weaker student to slowly assimilate the materials and increases the likelihood of success. Those who complete the sequence will advance to Math 9A, the regular first quarter of calculus, hence eliminating Math 8B.

Attachments:

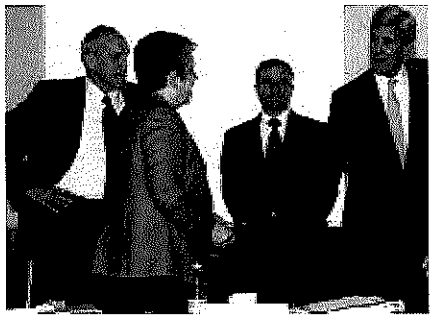
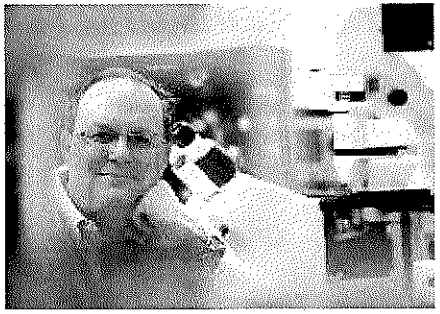
1. Course syllabi for Math 6A and 6B.
2. Flowchart illustrating the math pathways with Math 6A and 6B.
3. Timeline for implementation.


UCR MATHEMATICS PATHWAY WITH 6A & 6B, FALL 2016
Non-Econ CHASS Majors
BCOE + CNAS + Econ Majors
Legend:
Placement
Course
Content
AP Calc BC Score 3, 4, 5
9C
Sequences, Series, Etc.
AP Calc AB Score 3, 4, 5
9B
Integral Calculus
MAE Part II Score 39 - 60
9A
Differential Calculus
MAE II: 36 - 60 Math 5
22
Business Calculus
NO placement to 6B
6B
5
Exp & Log, Trig, Conics, Etc.
5: MAE Part II Score 29 - 38
MAE I: 21 - 45 MAE II: 0 - 28
4
Intro to College Math
6A: MAE I: 27 - 45 MAE II: 0 - 28
6A
Functions
Alg. Review
MAE I: 0 - 20 (4) MAE I: 0 - 26 (6A) MAE II: 0 - 28
ARC 35
Topics in Int. Algebra


UCR Timeline for Math 6A, 6B, 8A, and 8B
Fall 2016
Winter 2017
Spring 2017
Fall 2017
Math 6A
F16 Placement
From U16 ARC 35
Math 6A
F16 6A Repeats
From F16 ARC 35
Math 6A
W17 6A Repeats
Math 6A
F17 Placement
From U17 ARC 35
Math 6B
From F16 6A
NO Placement
Math 6B
From W17 6A
W17 6B Repeats
Math 6B
Advance from 6A
6B repeats
Math 8A
Last chance to repeat
NO New Enrollment
Math 8B
From S16 8A
S16 8B repeats
Math 8B
From F16 8A
F16 8B repeats
Math 8B
Last chance to
repeat 8B

Recharge Rationalization – Organizational Impacts

October 26, 2015

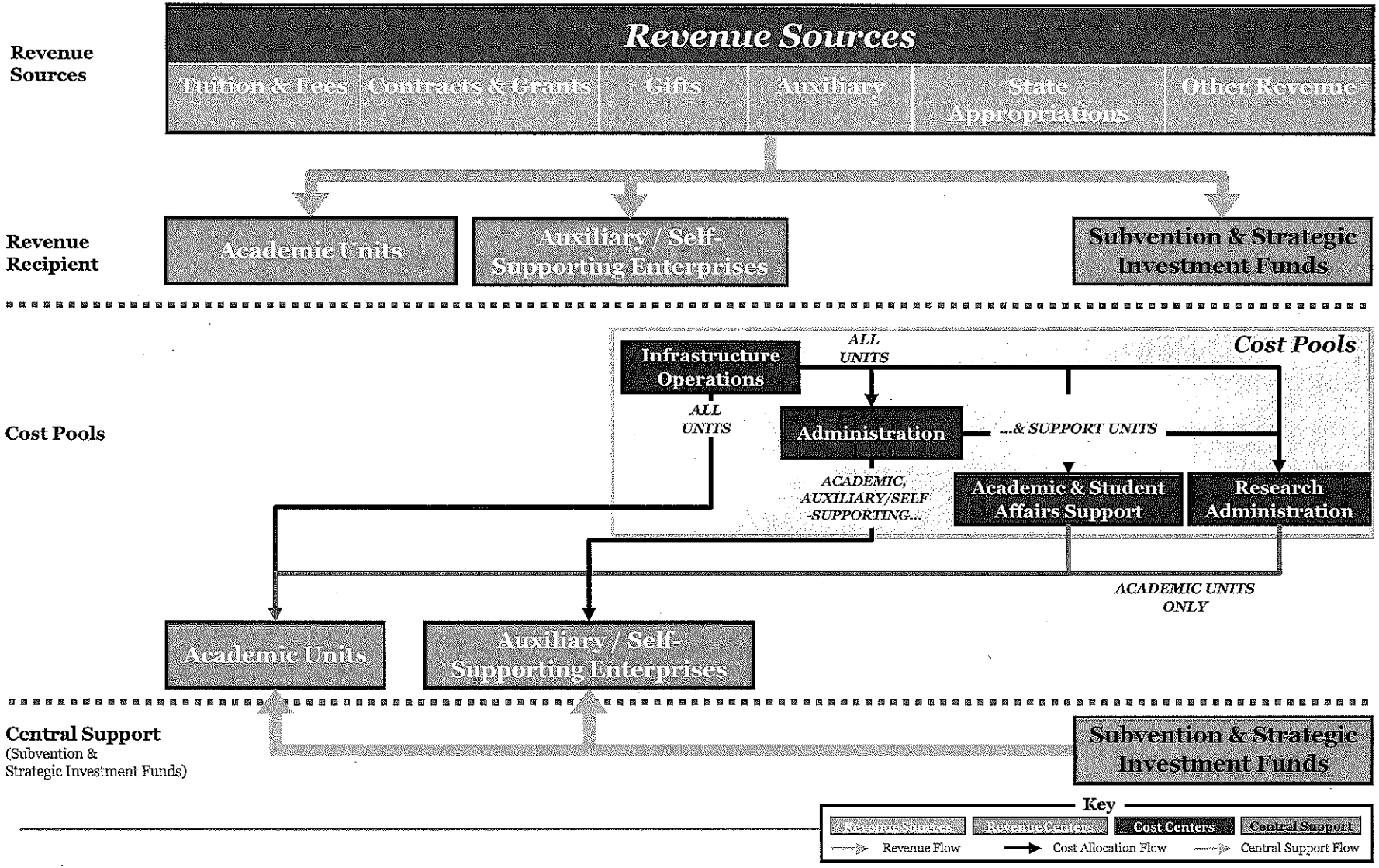





Agenda

1. New Budget Model Flow-Chart
2. General Ledger Accounting Reports versus Financial Management Reports
3. Purpose and Goals of the Recharge Rationalization Process
4. Discussion of Calculation Methodology
5. Organizational Impact Review
6. Next Steps
   - *Complete reviews with all organizations and reach consensus*
   - *Prepare necessary budget entries*
   - *Work with Service Providers to implement the rationalized process*

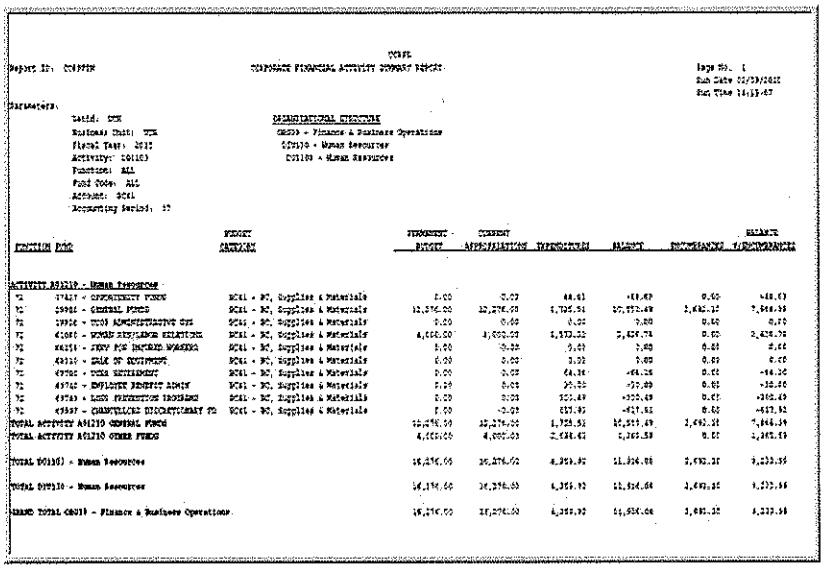
New Campus Budget Model



General Ledger Accounting Reports versus Financial Management Reports

General Ledger

General Ledger is Maintained in UCRFS with an Activity level focus



UCRFS

Report ID: CSFFIN — CORPORATE FINANCIAL ACTIVITY SUMMARY REPORT — Page No. 1
Run Date 02/09/2012
Run Time 14:53:47

Parameters:
Detail: YES
Business Unit: UCR
Fiscal Year: 2012
Activity: 001E3
Functions: ALL
Fund Code: ALL
Account: 5001
Accounting Period: 12

ORGANIZATIONAL STRUCTURE
GB009 - Finance & Business Operations
DP1310 - Human Resources
DP1180 - Human Resources

FUNCTION CODE	BUDGET ACCOUNT		PERMANENT BUDGET	CURRENT APPROPRIATION	EXPENDITURES	BALANCE	ENCUMBRANCE	BALANCE W/ENCUMBRANCE
ACTIVITY A01310 - Human Resources								
70	17427 - OPPORTUNITY FUNDS	5001 - BC, Supplies & Materials	0.00	0.00	48.63	-48.63	0.00	-48.63
70	19981 - GENERAL FUNDS	5001 - BC, Supplies & Materials	12,276.00	12,276.00	1,795.51	10,372.49	3,491.37	7,644.39
70	19986 - UCOP ADMINISTRATIVE COS	5001 - BC, Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0.00
70	41680 - HUMAN RESOURCE RELATIONS	5001 - BC, Supplies & Materials	4,000.00	4,000.00	1,573.22	2,426.78	0.00	2,426.78
70	44151 - FUND FOR INJURED WORKERS	5001 - BC, Supplies & Materials	0.00	-0.03	0.03	0.00	0.00	0.00
70	45110 - SALE OF EQUIPMENT	5001 - BC, Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0.00
70	45700 - UCRA RETIREMENT	5001 - BC, Supplies & Materials	0.00	0.00	64.36	-64.36	0.00	-64.36
70	45740 - EMPLOYEE BENEFIT ADMIN	5001 - BC, Supplies & Materials	0.00	0.00	30.00	-30.00	0.00	-30.00
70	45749 - LONG EXCURSION PROGRAMS	5001 - BC, Supplies & Materials	0.00	0.00	355.49	-355.49	0.00	-355.49
70	45997 - CHANCELLOR DISCRETIONARY FU	5001 - BC, Supplies & Materials	0.00	0.00	417.91	-417.91	0.00	-417.91
TOTAL ACTIVITY A01310 GENERAL FUNDS			12,276.00	12,276.00	1,795.51	10,372.49	3,491.37	7,644.39
TOTAL ACTIVITY A01310 OTHER FUNDS			4,000.00	4,000.00	2,634.61	1,365.39	0.00	1,365.39
TOTAL DP1180 - Human Resources			16,276.00	16,276.00	4,430.12	11,845.88	3,491.37	9,009.76
TOTAL DP1310 - Human Resources			16,276.00	16,276.00	4,430.12	11,845.88	3,491.37	9,009.76
GRAND TOTAL GB009 - Finance & Business Operations			16,276.00	16,276.00	4,430.12	11,845.88	3,491.37	9,009.76

Includes:

Direct Revenue
Actual Spend

Used for Financial Reporting

Financial Management Reports

Actuals feed from GL

FY15 Budget Analysis
Report Date: April 30, 2015 — % of the Year Completed: 83.3%
Organization/Activity/Department : ORG14
Fund Groups: All
Primary Sort: Fund Group/Budget Category
Include Top Lists: Yes
Color Key: Current Year | Analytics

Financial Summary

Fund Group	FY14-15 July 1 Budget Full Year	FY14-15 Actual thru 4/30/15	FY14-15 Projections for Remaining 2 - Mos	FY14-15 Projected Year-End	Current Projection to July 1 Budget Inc/(Dec)	% Budget Achieved to Date
			Revenues			
eneral Funds	89,789,958	76,115,181	15,223,038	91,338,219	1.7%	84.8%
ontracts & Grants	109,136,820	87,515,831	17,503,966	105,023,797	-3.8%	80.2%
ifts & Endowments	17,427,423	15,230,178	3,045,036	18,276,213	4.9%	87.4%
ales/Service/Aux	9,760,689	8,178,816	1,634,763	9,808,580	0.5%	83.7%
arious Student Fees	3,034,792	2,582,949	516,590	3,099,539	2.1%	85.4%
ederal, State & Other Approp	3,254,616	2,650,313	530,063	3,180,376	-2.3%	81.4%
ther	80,099	87,234	17,447	104,680	30.7%	109.0%
Total	232,474,539	192,359,512	38,471,902	230,831,414	-0.7%	82.7%

Expense Summary By Budget Category

			Expenditures			
aculty Salaries	26,834,717	21,605,638	4,361,128	26,166,765	-2.5%	81.3%
ther Academic Salaries	20,004,331	16,139,378	3,227,876	19,367,253	-3.2%	80.7%
A/GSR Salaries/GSHIP/PFRs	16,722,529	13,573,538	2,715,108	16,290,645	-2.6%	81.2%
Staff Salaries	18,269,426	14,600,738	2,920,148	17,520,885	-4.1%	79.9%
Employee Benefits	24,337,234	15,637,545	3,527,509	23,565,056	-3.2%	80.7%
Supplies & Expenses	40,197,211	32,662,429	6,532,486	39,194,914	-2.5%	81.3%
Other	4,371,706	3,164,403	632,881	3,797,283	-13.1%	72.4%
Total	150,736,956	121,583,669	24,317,134	145,902,802	-3.2%	80.7%

Financial Management reporting is within COGNOS and is focused at an organizational level

Includes:

Tuition Revenue
Cost Pools
Subvention

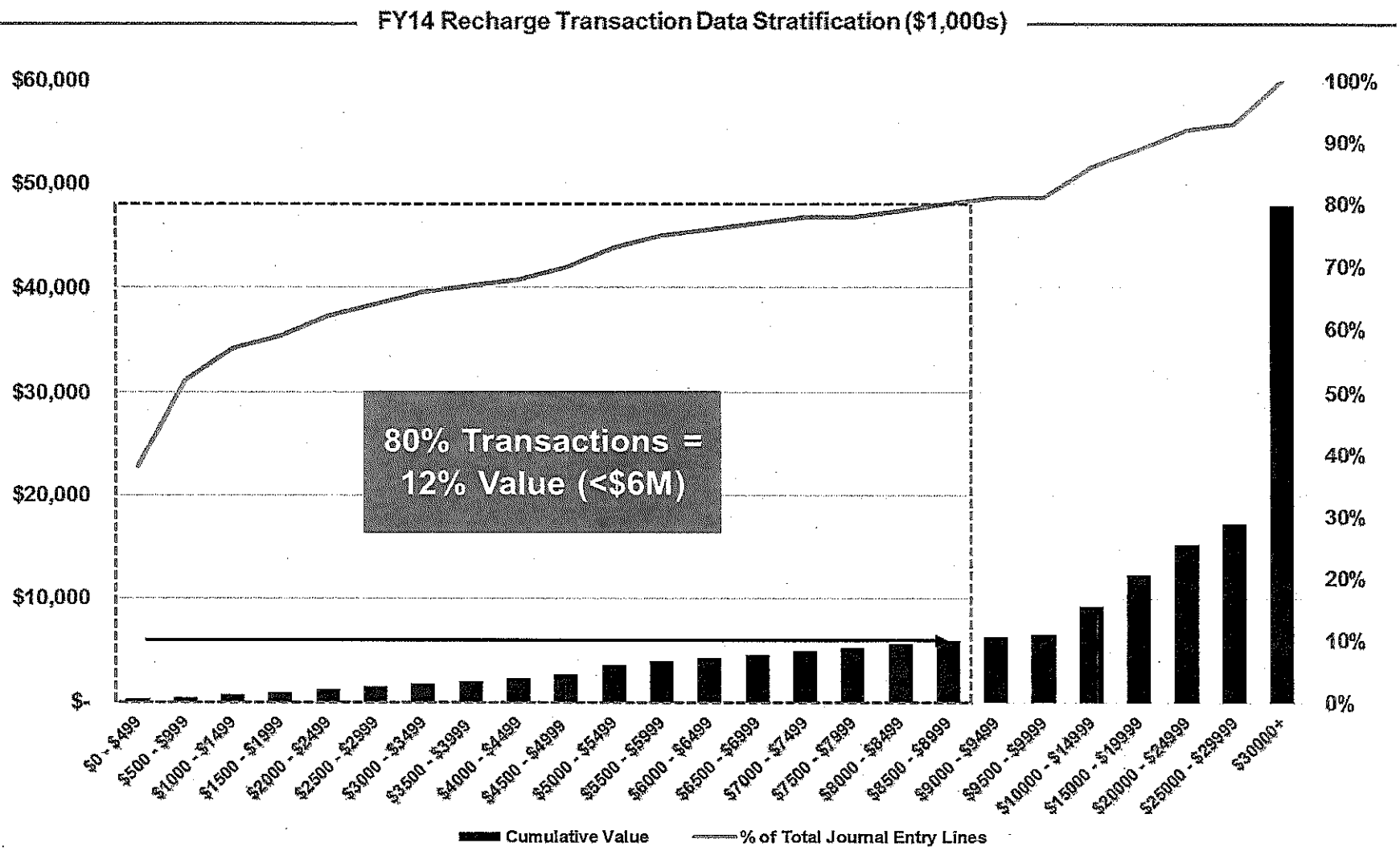
Plus

Actuals feed from General Ledger

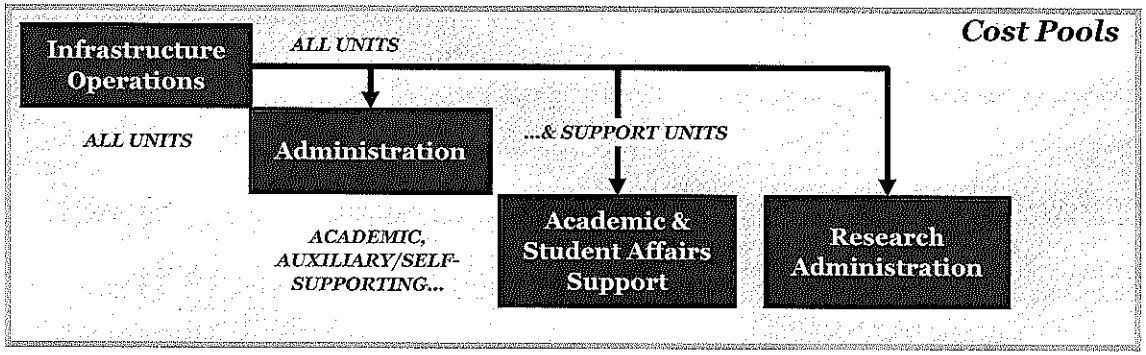
Used for Profit/Loss

Purpose and Goals of the Recharge Rationalization Process

The Volume of Recharge Activity



Why Move to Cost Pools and Cost Allocations

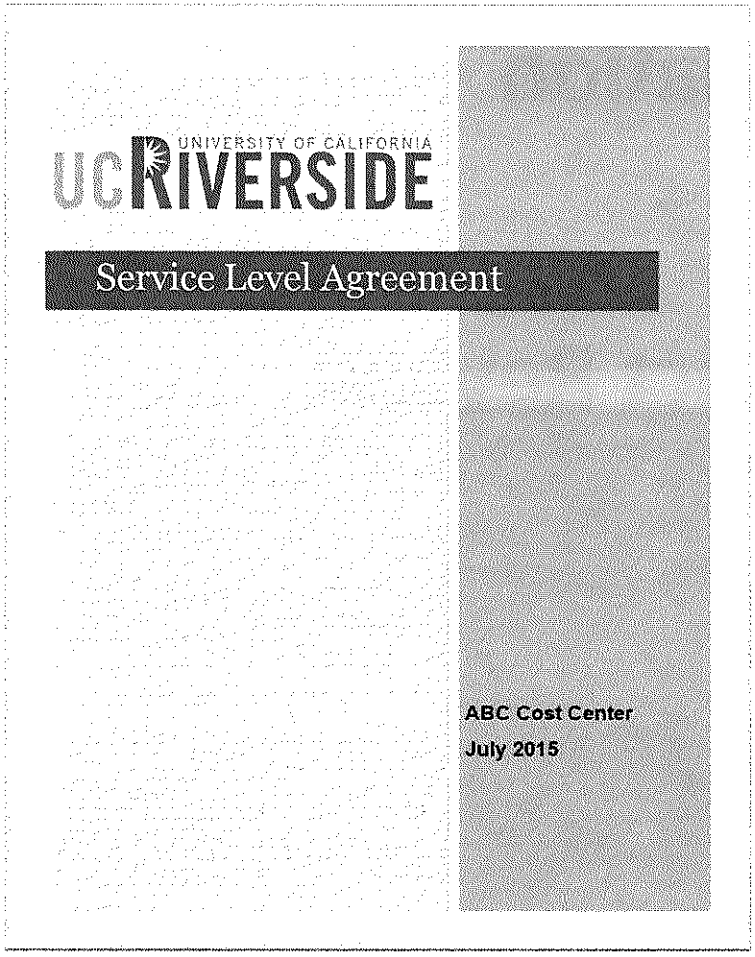


- Strategic use of resources
- Better alignment of services and costs
- Improving customer service
- Recharge rationalization
- Transparency of support costs

Changes to Recharge Funding

- Eliminated recharge funding will be built into each service provider's core base budget.
- Funding currently being used to pay those recharges will be permanently moved to service providers' core base budgets. Calculations will be based on a three-year average adjusted to remove large anomalies (e.g., SIS Implementation).
- Discussions will be held with each dean/vice chancellor and their CFAO on the specific organizational impacts.
- Budgetary Entries will occur early winter quarter.

Service Level Agreements (SLA)



The "Contract"

The Definitions

Core Services: Customers will be provided a high quality service that is sufficient to address their operational needs while also addressing regulatory or policy mandates. The cost of providing this level of service will be assessed to campus units as applicable.

Premium Services: Customers can option for an added level of service on a long-term basis to address their unique needs. This arrangement will be subject to a premium-level assessment on top of their core-level assessment.

Recharges: On an as-needed basis, services can selected to address specialized needs at pre-established rates.

Discussion of Calculation Methodology

Organizational Impact Review (see handout)

Next Steps

BOURNS COLLEGE OF ENGINEERING

UC RIVERSIDE BUDGET PROCESS REDESIGN
RECHARGE RATIONALIZATION IMPACT ANALYSIS
Three-Year Averages

Recommended Transfer:	$ 425,523
Org Bonus:	$ 114,122

Service Level:	Core	Premium	Recharge
Fund Type/Service Provider			
Auxiliary Ent/Self Supporting	**$ 7,592**	**$ -**	**$ 1,700**
C&C	640		
Equipment Management			200
Mail	6,239		
Physical Plant & EH&S	713		
Workers Comp			1,500
C&G, Gift, Endow	**$ 105,563**	**$ -**	**$ 3,320**
C&C	15,589		889
EH&S	42		
Equipment Management			152
HR	58		942
International Scholars Center	15,188		
Mail	1,227		
Media Services	691		
Physical Plant & EH&S	72,170		
Police	598		
Shredding			4
Workers Comp			1,333
General Funds	**$ 368,226**	**$ -**	**$ 6,328**
C&C	165,548		
Equipment Management			1,803
HR	714		
International Scholars Center	58,746		
Mail	53,639		
Media Services	3,087		
Microcomputer Support Group	947		
Physical Plant & EH&S	84,946		
Police	599		
Shredding			358
Workers Comp			4,167

BOURNS COLLEGE OF ENGINEERING

UC RIVERSIDE BUDGET PROCESS REDESIGN
RECHARGE RATIONALIZATION IMPACT ANALYSIS
Three-Year Averages

Recommended Transfer:	$ 425,523
Org Bonus:	$ 114,122

Service Level:	Core	Premium	Recharge	
Fund Type/Service Provider				
Sales & Service	**$ 57,297**	**$ 2,875**	**$ 240,135**	
C&C	21,235	2,875	4,257	
Cashier	125			
Equipment Management			145	
International Scholars Center	1,028			
Mail	4,462			
Media Services	1,261			
Microcomputer Support Group	81			
Physical Plant & EH&S	28,833		231,054	CG-CERT
Pipeband	58			
Police	164			
Shredding			12	
Student Business Services	50			
Workers Comp			4,667	
State Approp	**$ 295**	**$ -**	**$ -**	
C&C	295			
Student Fees	**$ 672**	**$ -**	**$ -**	
C&C	263			
Physical Plant & EH&S	409			
Total	**$ 539,645**	**$ 2,875**	**$ 251,483**	