

# Chairs' & Program Leaders' Meeting Minutes

**Date:** May 14, 2012 (12:00 to 2:00 pm)

**Location:** EBU II – Room 443

**Attendees:** Abbaschian, Reza  
Bhuyan, Laxmi  
Boretz, Mitch  
Farrell, Jay  
Garay, Javier  
Hartney, Pat  
Matsumoto, Mark  
Myung, Nosang  
Ravi  
Rodgers, Victor  
Stahovich, Tom  
Vafai, Kambiz

**Absent:** Najjar, Walid

The agenda for the meeting is shown in Appendix 1.

## **1. Welcome and call for agenda items – Mark**

Reza acknowledged the recent team of BCOE students that won a \$90K EPA award for their innovative drying closet project. The team had previously been awarded a \$15K planning grant. A new UCR Vice Chancellor for Research (VCR) has been selected. Dr. Michael Pazzani, formerly Vice President for Research and Economic Development at Rutgers, will start on July 1<sup>st</sup> and will be a faculty member in CS. Mitch noted that he has already seen some streamlining of procedures in the Office of Research.

Also, Reza noted that the 1<sup>st</sup> floor of WCH is now on battery power. This project has received significant publicity and was included in the WCGEC presentation at EVC26.

## **2. Approval of Minutes**

The minutes of the 4/20/12 Chairs/Program Leaders Meeting were unanimously approved.

## **3. Department Updates**

**On-Line MS Engr Degree Program:** Four core courses have been developed. Kambiz noted that a similar MS Engr program was recently initiated at UCI but does not yet include an on-line component.

**CS:** A faculty candidate has until 5/21/12 to accept an informal offer. Laxmi expects the new VCR to have an active research program in CS.

**BIEN:** The department's ABET Self-Study has been completed.

EE: One faculty offer has been accepted. Another offer was declined by the candidate. The department will meet on 5/16/12 to decide on possible additional offers. The draft ABET Self-Study has been completed. The department's recent Board of Advisors meeting went well.

ME: One new faculty member has been hired. The department will defer its second hire until next year. The department recently held an ABET stakeholders meeting that included participants from industry, current and former students, etc. The department's draft ABET Self-Study is expected to be completed today.

MSE: The Program's draft ABET Self-Study is expected to be completed on 5/16/12. Most of the Program's shared-use equipment has been installed in the new MS&E Building.

#### **4. Undergraduate Education – Ravi**

Ravi distributed a table which presents the latest freshmen enrollments by BCOE program. The total number of incoming BCOE freshmen is 707 which has grown slightly from the previous figure of 700. The number of transfer students is now at 66 and Ravi expects that BCOE will meet its 100 transfer student target. Ravi noted that UCI has already gone through its first group of waitlisted students and will be going to its 2<sup>nd</sup> waitlist group to increase enrollments. UCLA will be going to its waitlist to reach its enrollment targets. Also, Ravi distributed a summary of a recent BCOE student advising satisfaction survey. He noted that the responses to most questions were in the Excellent – Good category. Less than 10% of responses were in the Fair – Poor category. The total response rate was about 25%. One item that was not highly rated was Front Desk Support. This could be expected since Student Affairs doesn't really staff its Front Desk. This issue will be addressed. Ravi noted that this high level of satisfaction is particularly impressive since all BCOE Advisors have two job responsibilities which is different from Advisors in other UCR colleges.

#### **5. Graduate Education - Mark**

Mark distributed the latest summary of BCOE grad student Applicants, Admits and Accepts. The current number of Accepts is 100 which is slightly higher than the number of Accepts at this time last year. The number of Accepts increased to 107 by this morning. Mark noted that CEE and MSE are still over their budgets for Fellowship funding but BCOE is within its overall Fellowship funding allocation.

#### **6. ABET - Dennis**

Dennis distributed a status summary of ABET Self-Study documents by BCOE program. According to the second page of this handout, final draft Self-Studies are due by June 6<sup>th</sup> and program reviews should be completed by June 11<sup>th</sup>. Reviews of the final draft Self-Studies by the ABET consultants need to be completed by June 18<sup>th</sup> so that the Dean's Office can complete its review by June 25<sup>th</sup>. The final documents need to be sent to ABET by June 29<sup>th</sup>. Dennis believes that the programs are generally on target to meet their deadlines. Reza thanked Dennis, Mitch and the ABET Coordinators for all their hard work to date. Ravi added that these ABET Self-Studies will also be used to complete the UCR Academic Senate reviews of BCOE's undergraduate programs. Some additional information will need to be included but this will eliminate separate reviews by the Academic Senate.

#### **7. NSF/NIH Funding – Mitch**

Mitch noted the special call for IGERT proposals related to the federal government's Big Data initiative. A letter of intent from UCR for one proposed project needs to be sent by June 4<sup>th</sup>. Since UCR's Office of Research hasn't received any proposed projects to date, the first one submitted will probably be selected by OR. If funded, projects would receive \$300K/yr for five years. BCOE's current IGERT is in Bio-informatics so the new one should be in a different area. After discussion, the group recommended that an effort in

automated mapping (including computational entomology) be submitted to OR. Mitch will prepare the document for submittal today. Up to 20 faculty can be involved in this IGERT proposal.

#### **8. NSF Proposal Acceptance Rates – Mitch**

Reza pointed out the NSF Proposal Acceptance Rate table attached to the agenda. This table includes all UC campuses and AAU comparison universities. UCR's NSF Acceptance rate is the second lowest on this table at 20%. Mark offered to provide BCOE's NSF acceptance rate information at the next meeting.

#### **9. G4S Security Audit – Maggie**

Maggie stated that UCR has hired a consultant, G4S, to undertake a security/vulnerability analysis of BCOE facilities. They have requested to meet with several groups during their two-day visit next week. As such, Maggie has scheduled meetings with BCOE Chairs/faculty, FAOs, grad students/postdocs, undergraduate students and BCOE's IT staff. The meeting with Chairs/faculty is scheduled for 5/15/12 at 11:30am in WCH 443. Lunch will be provided. G4S will want to hear about access and security issues from the perspective of these various groups including input on card-key access, background checks, the issuance of hard keys, etc.

#### **10. TA Allocations – Reza**

Reza noted the summaries of UCR student/faculty ratios attached to the agenda. BCOE's 2009/10 student/faculty ratio was 13.02 compared to CHASS's 25.68 and CNAS's 25.97. It was noted that the only way to significantly increase BCOE's student/faculty ratio is to teach more service courses. Ravi added that BCOE developed a draft Foundations of Engineering series of courses that included math and physics courses. These courses would be offered in BCOE. Reza stated that the proceeds of any new course that generate net income would be split 80% to the department offering the course, 10% to a pool for all BCOE departments and 10% to the BCOE Dean's Office. Courses that only generated additional undergraduate FTE would be included in the new BCOE TA allocation methodology (under development).

On a related issue, Reza distributed the proposed budget for BCOE's new On-Line MS Engr Degree Program and noted that BIEN will be receiving 80% of this initial specialization's net income. He encouraged all BCOE departments to develop additional specializations. He hopes that BCOE can add two new specializations per year. Lastly, he emphasized that any new income generated by the above courses and programs will have no negative impact on the department's current budget or resource allocations from the Dean's Office.



# Chairs' & Program Leaders' Meeting

**May 14, 2012**

## Agenda

Winston Chung Hall – Room 443

- |     |   |        |
|-----|---|--------|
| 1.  | Welcome - Request for Agenda Items from the Floor | Reza   |
| 2.  | Approval of Minutes from April 20, 2012 Meeting   | Pat    |
| 3.  | Department Updates                                | All    |
| 4.  | Undergraduate Education                           | Ravi   |
| 5.  | Graduate Education                                | Reza   |
| 6.  | ABET  | Mitch  |
| 7.  | NSF/NIH Funding                                   | Mitch  |
| 8.  | NSF Proposal Acceptance Rates                     | Mitch  |
| 9.  | G4S Security Audit                                | Maggie |
| 10. | TA Allocations                                    | Pat    |
| 11. | Other Matters                                     |        |

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## Future meeting schedule

### Chairs' & Center Directors' Meetings

~~Friday, March 9, 2012~~

~~Monday, April 2, 2012~~

~~Monday, April 30, 2012 (changed to Friday, 5/4)~~

Friday, May 25, 2012

Monday, June 25, 2012

Monday, July 23, 2012

### Chairs' & Program Leaders' Meetings

~~Monday, March 19, 2012 (changed to 3/26)~~

~~Friday, April 20, 2012~~

Monday, May 14, 2012

Friday, June 15, 2012

Monday, July 9, 2012

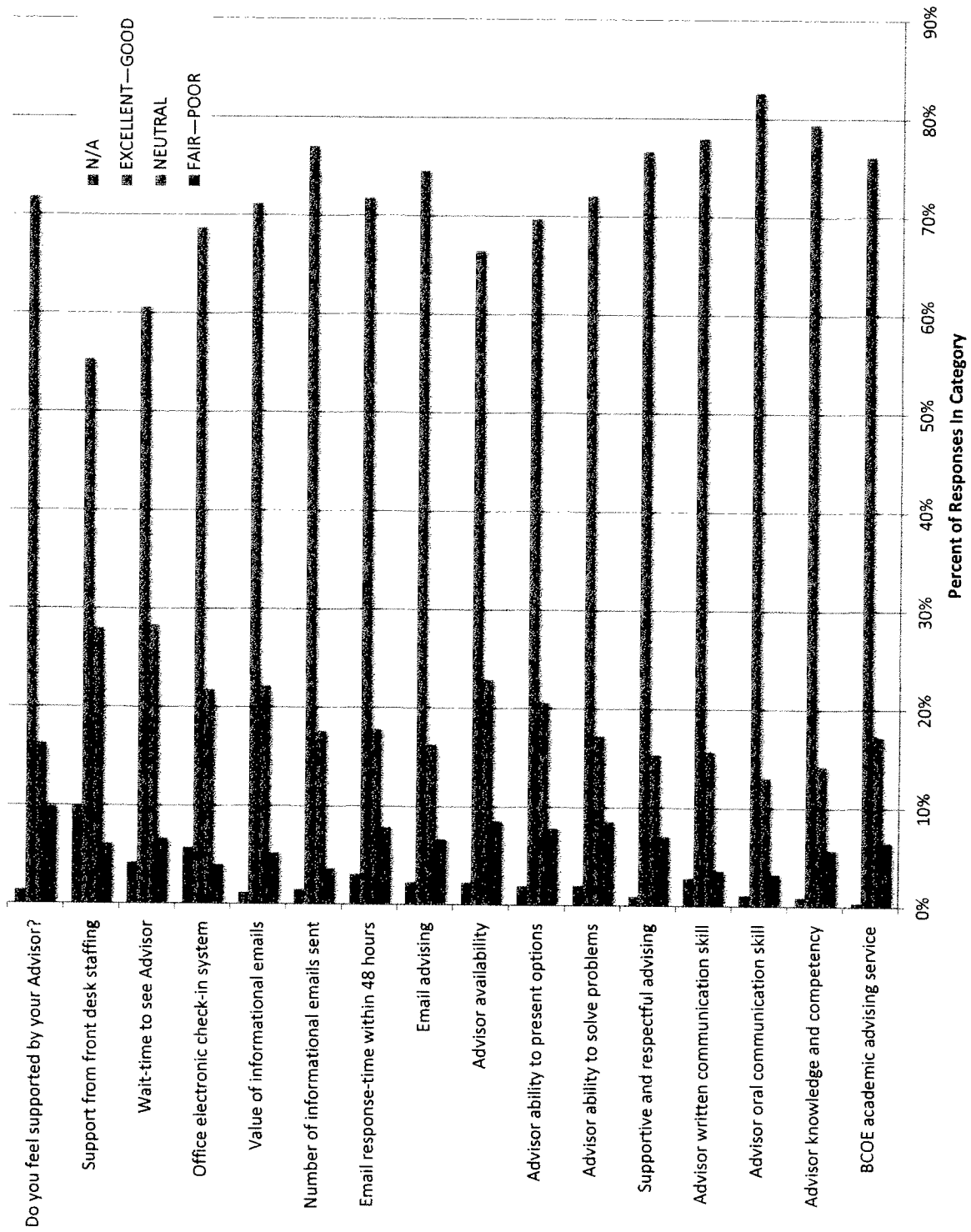
*Please note: Meetings will be held in Winston Chung Hall – Room 443*

Data as of 5/14/2012

Major	Freshman	Transfer
Bioengineering	112	7
Bioengineering BS + MS	5	
Business Informatics	16	1
Chemical Engineering	76	6
Chemical Engineering BS + MS	0	
Computer Engineering	86	3
Computer Engineering BS + MS	3	
Computer Science	83	10
Computer Science BS + MS	4	
Electrical Engineering	91	12
Electrical Engineering BS + MS	2	
Environmental Engineering	48	2
Environmental Engineering BS + MS	2	
Materials Science and Engineering	14	3
Mechanical Engineering	163	22
Mechanical Engineering BS + MS	2	
<b>Total</b>	<b>707</b>	<b>66</b>

Major	Total
Bioengineering	124
Chemical Engineering	82
Computer Engineering	92
Computer Science	97
Electrical Engineering	105
Environmental Engineering	52
Materials Science and Engineering	17
Mechanical Engineering	187
<b>Total</b>	<b>756</b>

## BCoE Advising Satisfaction Survey (May 2012)



**2012-13 BCOE GRADUATE RECRUITMENT TARGETS**
**2012-13 CAMPUS TARGETS**

Dept	M.S.	Ph.D.	Total	Accepts	% of Target	College	Total	To Date	% of Target
BIEN	20	19	39	12	30.8%	BCOE	167	100	59.9%
CEE	3	14	17	12	70.6%	CHASS		125	
CSE	20	20	40	29	72.5%	CNAS		176	
EE	15	15	30	30	100.0%	DBS		5	
MSE	6	10	16	5	31.3%	GSOE		39	
ME	13	12	25	12	48.0%				
Subtotal	77	90	167	100	59.9%	Subtotal	167	406	243.1%

**Graduate Division Data as of May 8, 2012**

International Students									
Program	Apps			Admits			Accepts		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
BIEN	28	41	39	1	4	3	1	1	0
CEE	129	125	134	33	19	24	12	4	7
CS	347	424	550	69	83	91	18	23	11
EE	348	448	594	56	57	48	26	10	20
MSE	53	62	85	9	9	6	5	3	4
ME	75	91	109	6	3	4	2	1	3
Total	980	1191	1511	174	175	176	64	42	45

Domestic Students									
Program	Apps			Admits			Accepts		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
BIEN	66	71	65	38	28	33	19	9	12
CEE	65	73	58	42	28	37	21	9	5
CS	71	77	92	36	39	47	14	14	18
EE	66	45	46	26	18	16	11	7	10
MSE	10	33	23	5	9	7	1	5	1
ME	31	39	38	14	18	18	5	6	9
Total	309	338	322	161	140	158	71	50	55

Total Students									
Program	Apps			Admits			Accepts		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
BIEN	94	112	104	39	32	36	20	10	12
CEE	194	198	192	75	47	61	33	13	12
CS	418	501	642	105	122	138	32	37	29
EE	414	493	640	82	75	64	37	17	30
MSE	63	95	108	14	18	13	6	8	5
ME	106	130	147	20	21	22	7	7	12
Total	1289	1529	1833	335	315	334	135	92	100

Unit	Apps		Admits		Accepts		One Year Percent Change		
	2011	2012	2011	2012	2011	2012	Apps	Admits	Accepts
BCOE	1529	1833	315	334	92	100	19.9%	6.0%	8.7%
CHASS	1111	1144	246	268	135	125	3.0%	8.9%	-7.4%
CNAS	1367	1396	334	401	149	176	2.1%	20.1%	18.1%
DBS	53	47	10	8	4	5	-11.3%	-20.0%	25.0%
AGSM	351	385	122	126	45	39	9.7%	3.3%	-13.3%
GSOE	195	212	81	99	58	58	8.7%	22.2%	0.0%
Total	4606	5017	1108	1236	483	503	8.9%	11.6%	4.1%



Bourns College  
of Engineering

**Date:** May 14, 2012  
**Location:** WCH 444  
**Subject:** Chairs' Meeting  
ABET Self-Studies Status

## Program

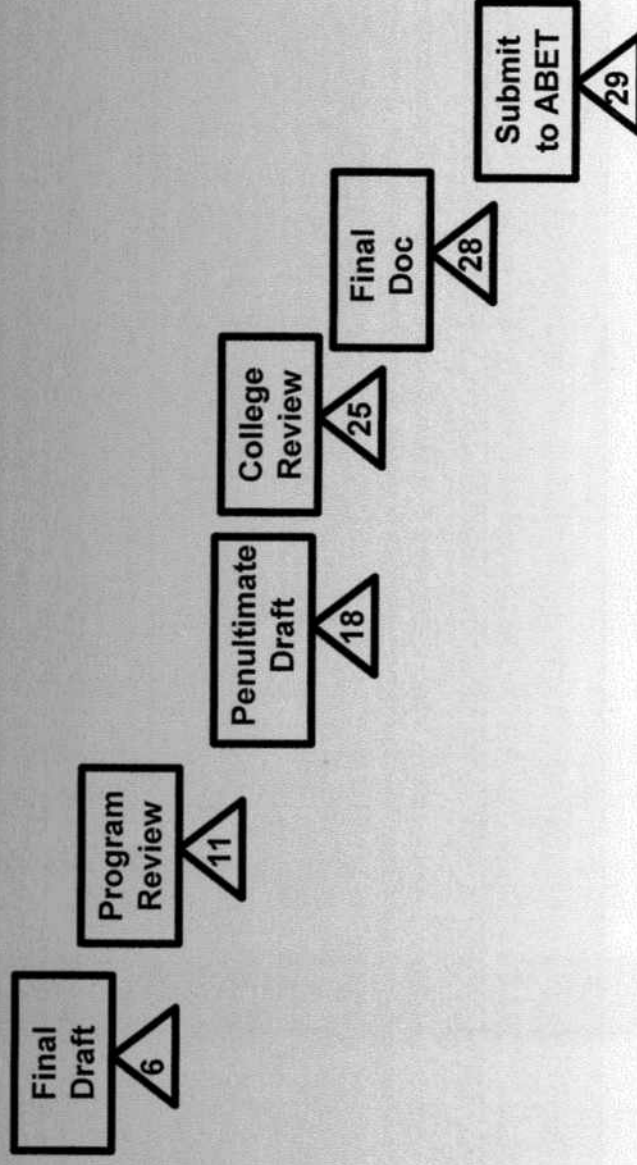
## Status

- Bioengineering Draft sent to Mock Reviewer May 13
- Chemical Engineering Criteria 1,3,6,7 & 8 complete. Criteria 2, 4, 5 & 9 in process for circulation. On target for early delivery to Dean's Office
- Computer Engineering Draft sent to Mock Reviewer May 13 as 99% complete. Some cleanup work to complete. Faculty given deadlines for their inputs.
- Computer Science Will be a derivative of the Computer Engineering Document. This may be more complicated than the author believes. Computer Science requirements are different.
- Electrical Engineering Draft is in review. Some cleanup in process, i.e. syllabi more than 2 pages long. Held BOA meeting on May 10.
- Environmental Engineering Criteria 1,3,6,7 & 8 complete. Criteria 2, 4, 5 & 9 in process for circulation. On target for early delivery to Dean's Office
- Mechanical Engineering Fine tuning of draft which should be provided to Program Chair by May 18. Held BOA meeting on May 3.
- 
- Material Science & Engineering Plans for a renewable draft by May 16.



# End Game Schedule

June



G4S – BCOE 2-Day Meeting Summary  
BCOE Program Leaders Meeting  
May 14, 2012

BCOE received notification of 2-day G4S visit beginning at 8:00 am on Tues, May 15 and continuing through 3:00 pm on Wednesday, May 16. The notice is unfortunately short, so thank you and your department for the assistance.

Requested visit components include:

- Comprehensive facility tour
  - Daytime: Over 8 hours daytime tours (interspersed between meetings over the two day visit)
  - Nighttime: minimum of 2.5 hours of evening tours (beginning at 8:30 pm Tuesday, May 15)
- Public spaces
- Access control areas (server rooms, card-key storage, etc.)
- CCTV equipment locations (cameras, DVRs/servers, monitoring equipment, etc.)
- Emergency phone locations
- Building manager interview
- Human resources staff interview
- Access control administrators – BCOE
- Representative group of facility employees
- Exit interview

Other *campus* components include:

- |  |   |
|--|---|
| • <i>IT/other personnel responsible for physical security systems (Physical Plant)</i> | • <i>System maintenance &amp; repair</i>      |
| • <i>Access control administrators (Physical Plant)</i>                                | • <i>Crime reports (UCPD) for BCOE (3 yr)</i> |
| • <i>Alarm locations (Physical Plant)</i>  | • <i>Crime reports (similar/surrounding)</i>  |
| • <i>Repair personnel (Physical Plant)</i>   | • <i>Campus Police briefings, trainings</i>   |
| • <i>Loading dock access/use material delivery</i>                                     | • <i>Site plans &amp; floor plans</i>         |
|  | • <i>Related Policies &amp; Procedures</i>    |

In response, we have scheduled Target Group meetings for:

- Department Chairs and faculty
- Administrative officers (all confirmed)
- Postdocs
- Graduates students
- Undergraduate students
- IT staff administering access control (all confirmed)

Specific topics mentioned include:

- Location and maintenance of equipment
- Background Check policy/procedure
- Process for requiring and approving access
- Key issuing and collecting
- Overall ownership of card access

Agenda  
G4S-BCOE Meeting  
May 15-16, 2012  
Winston Chung Hall Rooms 443, 444

TUESDAY, MAY 15, 2012

8:00 – 9:00 am	Opening Meeting (Chung 444) G4S, Risk Management, BCOE
9:00 – 11:30 am	Start of Daytime Tours, Chung Hall
11:30 am – 1:00 pm	Chairs and Faculty (Chung 443) Lunch provided
1:00 – 2:00 pm	Continuation of Daytime Tours, Chung Hall, Bourns Hall
2:00 – 2:30 pm	Postdocs and Graduate Students (Chung 443)
2:30 – 3:00 pm	Undergraduate Students (Chung 444)
3:00 – 3:30 pm	Police Department (Jason Day) (Chung 444)
3:30 – 6:30 pm	Continuation of Daytime Tours, Chung Hall, Bourns Hall, Material Science & Engineering
8:30 – 11:00 pm	Night Tour – Bourns Hall, Winston Chung Hall, Materials Science & Engineering

WEDNESDAY, MAY 16, 2012

8:00 – 8:30 am	Information Systems Staff (Chung 444)
8:30 – 9:00 am	BCOE Financial and Accounting Officers (Chung 443)
9:00 – 11:00 am	Physical Plant (Jim Ellis) (Chung 444)
11:00 – 12:30 pm	Continuation of Daytime Tours Bourns Hall, Materials Science & Engineering
12:30 – 1:00 pm	Lunch (HUB)
1:00 – 2:15 pm	Completion of Tours –Materials Science & Engineering
2:15 – 3:00 pm	Exit Interview (Chung Hall 443)

## G4S MEETING ROSTERS AND LOCATIONS

### CHAIRS/FACULTY MEETING

MAY 15 11:30 AM - 1:00 PM - CHUNG 443

DEPARTMENT	CHAIR/DESIGNEE	ATTENDANCE	FACULTY	ATTENDANCE
BIEN	Victor Rodgeres			
CEE	Nosang Myung			
CSE	Laxmi Bhuyan	confirmed	Stefano Lonardi	confirmed
EE	Jay Farrell			
ME	Tom Stahovich			
MSE	Javier Garay			

### FAO MEETING

MAY 16, 8:30 AM - CHUNG 443

DEPARTMENT	FAO	ATTENDANCE
BIEN	Denise Sanders	confirmed
CEE	Cheryl Gerry	confirmed
CSE	Alissa Rackstraw	confirmed
EE	Bill Bingham	confirmed
ME	Roseanna Barron	confirmed
BCOE	Janna LeBlanc	confirmed
CNSE	Nancy Jahr	confirmed

### GRADUATE/POST DOC MEETING

MAY 15, 2:00 PM - CHUNG 443

DEPARTMENT	GRAD/PD	ATTENDANCE	GRAD/PD	ATTENDANCE
BIEN				
CEE				
CSE				
EE				
ME				

### UNDERGRADUATE MEETING

MAY 15, 2:30 PM - CHUNG 444

DEPARTMENT	UNDERGRAD	ATTENDANCE
BIEN		
CEE		
CSE		
EE		
ME		

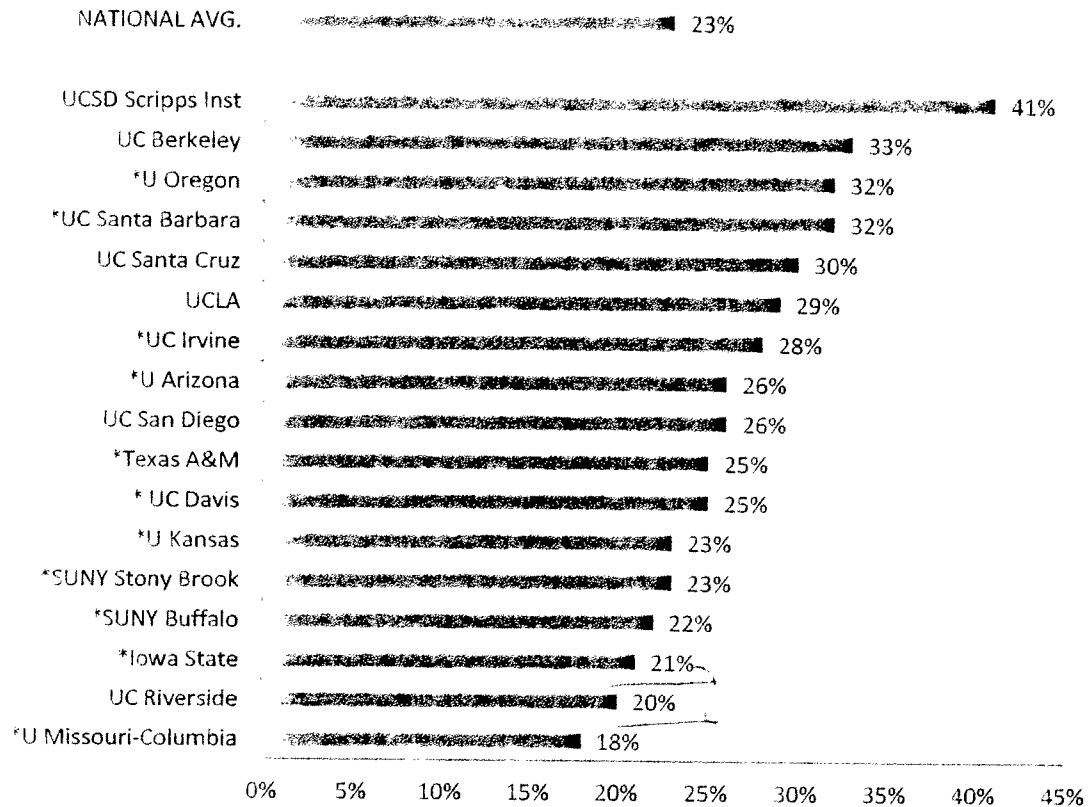
### IT TEAM MEETING

MAY 16, 8:00 AM - CHUNG 444

TEAM MEMBER	ATTENDANCE
Danny Haughton	confirmed
John Cleary	confirmed
Victor Hill	confirmed
Sean Mahoney	confirmed

## NSF Proposal Acceptance Rates

UC Campuses and UCR's AAU Comparison Group\* FY 2010



	Proposals	Accepted	Rate (%)
*U Missouri-Columbia	195	35	18%
UC Riverside	256	51	20%
*Iowa State	381	79	21%
*SUNY Buffalo	253	55	22%
*SUNY Stony Brook	264	64	23%
*U Kansas	209	49	23%
*UC Davis	469	115	25%
*Texas A&M	304	77	25%
UC San Diego	421	111	26%
*U Arizona	489	125	26%
*UC Irvine	337	93	28%
UCLA	466	135	29%
UC Santa Cruz	246	75	30%
*UC Santa Barbara	301	97	32%
*U Oregon	138	44	32%
UC Berkeley	569	185	33%
UCSD Scripps Inst	143	58	41%
<b>NATIONAL TOTALS/AVG.</b>	<b>35,558</b>	<b>13,014</b>	<b>23%</b>

UCSF and UC Merced excluded due to low # of NSF proposals (26 and 70, respectively)

University of California, Riverside  
 Student/Faculty Ratios by Organization and General Campus Total based on  
 Adjusted Student Workload FTEs and Budgeted Faculty FTEs  
 Bourns College of Engineering

	2007-08			2008-09			2009-10		
	Adjusted* Student Workload FTE	Budgeted*** I & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted*** I & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted*** I & R FTE	Student/ Faculty Ratio
Bioengineering	43.97	7.00	6.28	50.07	7.10	7.05	71.61	8.00	8.95
Chemical and Environmental Engineering	123.79	18.90	6.55	137.53	17.12	8.03	157.53	16.55	9.52
Computer Science and Engineering	483.20	32.49	14.87	541.91	32.91	16.47	575.75	33.22	17.33
Electrical Engineering	166.56	23.54	8.35	207.04	25.14	8.24	249.45	24.85	10.04
Mechanical Engineering	171.62	16.42	10.45	190.15	16.00	12.19	226.61	15.73	14.41
<b>College Total</b>	<b>1,019.14</b>	<b>98.35</b>	<b>10.36</b>	<b>1,132.70</b>	<b>98.36</b>	<b>11.52</b>	<b>1,280.95</b>	<b>98.35</b>	<b>13.02</b>

\* Adjusted: the workload is shown in the department that paid the instructor's salary.

\*\*\* Excludes the distribution of all FTE held by the Dean

University of California, Riverside  
Student/Faculty Ratios by Organization and General Campus Total based on  
Adjusted Student Workload FTEs and Budgeted Faculty FTEs  
College of Humanities, Arts, and Social Sciences

	2007-08				2008-09				2009-10			
	Adjusted* Student Workload FTE	Budgeted** I & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted** I & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted** I & R FTE	Adjusted* Student Workload FTE	Budgeted** I & R FTE	Student/ Faculty Ratio	Student/ Faculty Ratio
<b>Humanities</b>												
Art History	118.17	9.68	12.21	125.71	10.17	12.36	170.89	11.00	170.89	11.00	15.54	15.54
English (excludes Composition)	364.06	26.86	13.55	389.64	26.18	14.84	452.10	25.42	452.10	25.42	17.79	17.79
Comp. Lit. & For. Languages**	566.45	30.78	18.40	617.51	28.54	21.64	688.17	33.49	688.17	33.49	20.55	20.55
Hispanic Studies	295.15	14.08	20.96	299.19	12.49	23.95	263.50	11.23	263.50	11.23	25.24	25.24
History	790.29	30.77	25.68	746.35	29.46	25.33	870.20	29.48	870.20	29.48	29.52	29.52
Philosophy	425.48	20.52	20.73	389.23	20.91	18.61	418.38	20.05	418.38	20.05	20.87	20.87
Religious Studies	263.43	10.08	26.13	306.15	11.02	27.78	259.97	9.44	259.97	9.44	27.54	27.54
<b>Humanities Total</b>	<b>2,823.03</b>	<b>142.77</b>	<b>19.77</b>	<b>2,872.78</b>	<b>138.77</b>	<b>20.70</b>	<b>3,143.21</b>	<b>140.11</b>	<b>3,143.21</b>	<b>140.11</b>	<b>22.43</b>	<b>22.43</b>
<b>Social Sciences</b>												
Anthropology	404.54	16.69	24.24	423.19	15.93	26.57	406.65	15.29	406.65	15.29	26.60	26.60
Economics	991.12	27.21	36.42	937.47	25.73	36.43	1,012.40	22.28	1,012.40	22.28	45.44	45.44
Ethnic Studies	305.58	11.37	26.88	278.53	12.03	23.15	286.51	11.74	286.51	11.74	24.40	24.40
Political Science	609.02	17.43	34.94	650.12	17.34	37.49	668.95	20.12	668.95	20.12	33.25	33.25
Psychology	808.28	27.93	28.94	913.70	28.63	31.91	1,008.09	30.51	1,008.09	30.51	33.04	33.04
Sociology	888.97	21.82	40.74	854.03	22.44	38.06	973.65	22.08	973.65	22.08	44.10	44.10
Women's Studies	162.00	10.77	15.04	157.78	10.50	15.03	184.44	10.51	184.44	10.51	17.55	17.55
<b>Social Sciences Total</b>	<b>4,169.51</b>	<b>133.22</b>	<b>31.30</b>	<b>4,214.82</b>	<b>132.60</b>	<b>31.79</b>	<b>4,540.71</b>	<b>132.53</b>	<b>4,540.71</b>	<b>132.53</b>	<b>34.26</b>	<b>34.26</b>
<b>Arts</b>												
Art	128.00	11.42	11.21	137.16	10.31	13.30	135.50	10.29	135.50	10.29	13.17	13.17
Creative Writing	138.69	12.53	11.07	174.61	13.80	12.65	218.98	14.83	218.98	14.83	14.77	14.77
Dance	224.81	10.69	21.03	193.43	9.99	19.36	217.33	9.03	217.33	9.03	22.45	22.45
Film & Visual Culture	37.62	0.20	N.A.	121.29	7.56	N.A.	151.60	10.27	151.60	10.27	N.A.	N.A.
Music	201.40	15.94	12.63	235.43	14.87	15.63	213.96	13.63	213.96	13.63	15.70	15.70
Theatre	116.49	8.75	13.31	138.91	9.70	14.32	129.60	9.72	129.60	9.72	13.33	13.33
<b>Arts Total</b>	<b>847.01</b>	<b>59.53</b>	<b>14.23</b>	<b>1,000.83</b>	<b>66.23</b>	<b>15.11</b>	<b>1,066.97</b>	<b>68.42</b>	<b>1,066.97</b>	<b>68.42</b>	<b>15.59</b>	<b>15.59</b>
<b>Interdepartmental</b>	6.67	0.00	N.A.	2.11	0.00	N.A.	10.30	0.09	10.30	0.09	N.A.	N.A.
<b>College Total</b>	<b>7,846.22</b>	<b>335.52</b>	<b>23.39</b>	<b>8,090.54</b>	<b>337.60</b>	<b>23.96</b>	<b>8,761.19</b>	<b>341.15</b>	<b>8,761.19</b>	<b>341.15</b>	<b>25.88</b>	<b>25.88</b>

\* Adjusted: the workload is shown in the department that paid the instructor's salary.

\*\* Includes the distribution of all FTE held by the Dean (except 0.65 FTE in CHASS Interdepartmental 2008-09).

N.A. = not applicable

Excludes student workload in the self-supporting Creative Writing - Film/Video program

University of California, Riverside  
Student/Faculty Ratios by Organization and General Campus Total based on  
Adjusted Student Workload FTEs and Budgeted Faculty FTEs  
College of Agricultural and Natural Sciences

	2007-08			2008-09			2009-10		
	Adjusted* Student Workload FTE	Budgeted*** J & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted*** J & R FTE	Student/ Faculty Ratio	Adjusted* Student Workload FTE	Budgeted*** J & R FTE	Student/ Faculty Ratio
<b>Agricultural Sciences</b>									
Botany and Plant Sciences	151.75	11.30	13.43	158.18	9.93	15.93	203.91	10.74	18.99
Entomology	249.70	5.40	46.24	297.47	5.20	57.21	243.67	7.23	33.70
Nematology	20.54	0.99	20.75	25.30	0.99	25.56	4.27	0.99	4.31
Plant Pathology	124.01	4.53	27.38	136.50	4.65	29.35	173.95	6.66	26.12
Environmental Sciences	203.56	9.02	22.57	164.63	9.61	17.13	193.63	8.86	21.85
<b>Agricultural Sciences: Total</b>	<b>749.56</b>	<b>31.24</b>	<b>23.99</b>	<b>782.08</b>	<b>30.38</b>	<b>25.74</b>	<b>819.43</b>	<b>34.48</b>	<b>23.77</b>
<b>Biological Sciences</b>									
Biochemistry	255.17	10.28	24.82	267.31	12.54	21.32	241.73	11.57	20.89
Biology	409.78	23.94	20.88	504.79	24.30	20.77	496.82	26.68	18.70
Cell Biology & Neuroscience	163.13	10.95	14.90	163.63	13.83	11.63	202.78	13.12	15.46
<b>Biological Sciences Total</b>	<b>918.08</b>	<b>45.17</b>	<b>20.32</b>	<b>935.73</b>	<b>50.67</b>	<b>18.47</b>	<b>943.33</b>	<b>51.37</b>	<b>18.36</b>
<b>Mathematical Sciences</b>									
Mathematics	1,082.54	36.64	29.55	1,286.62	44.83	28.70	1,347.16	33.99	39.63
Statistics	350.70	8.70	40.31	315.92	10.36	29.09	339.15	9.14	37.11
<b>Mathematical Sciences Total</b>	<b>1,433.24</b>	<b>45.34</b>	<b>31.61</b>	<b>1,602.54</b>	<b>55.69</b>	<b>28.78</b>	<b>1,686.31</b>	<b>43.13</b>	<b>39.10</b>
<b>Physical Sciences</b>									
Chemistry	782.83	31.39	24.94	937.95	31.93	26.24	1,011.40	35.01	26.89
Earth Sciences	243.93	14.20	17.18	275.31	13.85	19.88	323.13	13.41	24.10
Physics	505.63	31.14	16.24	567.51	28.76	19.73	709.17	34.08	20.81
<b>Physical Sciences Total</b>	<b>1,532.39</b>	<b>76.73</b>	<b>19.97</b>	<b>1,680.77</b>	<b>74.54</b>	<b>22.55</b>	<b>2,043.70</b>	<b>82.50</b>	<b>24.77</b>
Interdepartmental	0.00	0.00	N.A.	0.00	0.00	N.A.	0.00	0.00	N.A.
<b>College Total</b>	<b>4,633.27</b>	<b>198.48</b>	<b>23.34</b>	<b>5,001.12</b>	<b>211.28</b>	<b>23.67</b>	<b>5,492.77</b>	<b>211.48</b>	<b>25.97</b>

\*Adjusted: the workload is shown in the department that paid the instructor's salary.

\*\*\*includes the designation of all FTE held by the Dean



M.S. in Engineering (online)		DRAFT		DRAFT	
Nine-course, two-year program with a new cohort each fall					
Average number of courses/year/student		4.5			
Tuition (\$15,000/student/year)		\$15,000			
Application fee (one time per student)		\$70			
<b>Online-Course Develop/Mgmt Fees</b>					
Cost to develop 1st offering of online course		\$5,000			
Cost to update for each subsequent offering		\$1,000			
Instructional Services Fee (per student/offering) <sup>29</sup>		\$500			
<b>Instructional Support</b>					
Instructor compensation (per student/offering)		\$400			
.25-FTE TA/Reader costs/offering (salary + fees)		\$2,772		\$3,255	
<b>5 new students annually</b>					
Courses Offered	Year 1	Year 2	Year 3		
Enrollments	5	9	9		
Average enrollment per offering	5	9	9		
Total Annual Revenue	5	4.5	4.5		
	\$75,000	\$135,000	\$135,000		
<b>Course Development (one-time costs)</b>					
Online course conversion (\$5000 for 1st offering)					
Total One-Time Costs	\$25,000	\$20,000	\$0		
	\$25,000	\$20,000	\$0		
<b>Direct Instructional Costs</b>					
Marketing					
Instructor compensation (\$400/student/offering)	\$15,000	\$15,000	\$15,000		
TA/Reader salary and benefits	\$10,000	\$16,200	\$16,200		
Instructional Services Fee (\$500/student/offering)	\$30,135	\$54,243	\$54,243		
Course update/revision fee (\$1,000/offering)	\$12,500	\$20,250	\$20,250		
Ongoing Instructional Costs		\$5,000	\$9,000		
Total Annual costs	\$67,635	\$110,693	\$114,693		
	\$92,635	\$130,693	\$114,693		
<b>Three-Year Net Revenue<sup>30</sup></b>					
		\$6979			

Table 2. Budget for the online M.S. in E.

Table 2. Budget for the online M.S. in Engineering Program.

<sup>29</sup>This fee covers such things as student-affairs and technical services.

<sup>30</sup>Any net-positive Revenue will be used to support BCOE Graduate Students.