Workforce Planning

April 19, 2017

Spring Meeting of the Division of the Academic Senate

What problem are we solving?

- The financial viability of UC Merced requires us to have 10,000 students
- The budget model is biased toward faculty growth
- Requires us to alter the staff-to-faculty ratio
  - Current – 3.1:1
  - Future – 2.4:1
- Need to reorganize staff and focus on efficiency
  - Requires us to think of new ways to organize and prioritize
  - We are trying to achieve a global maximum

The 2020 Project

- Additional research lab space, office space, classroom space
- Supports 10,000 students (and growth)
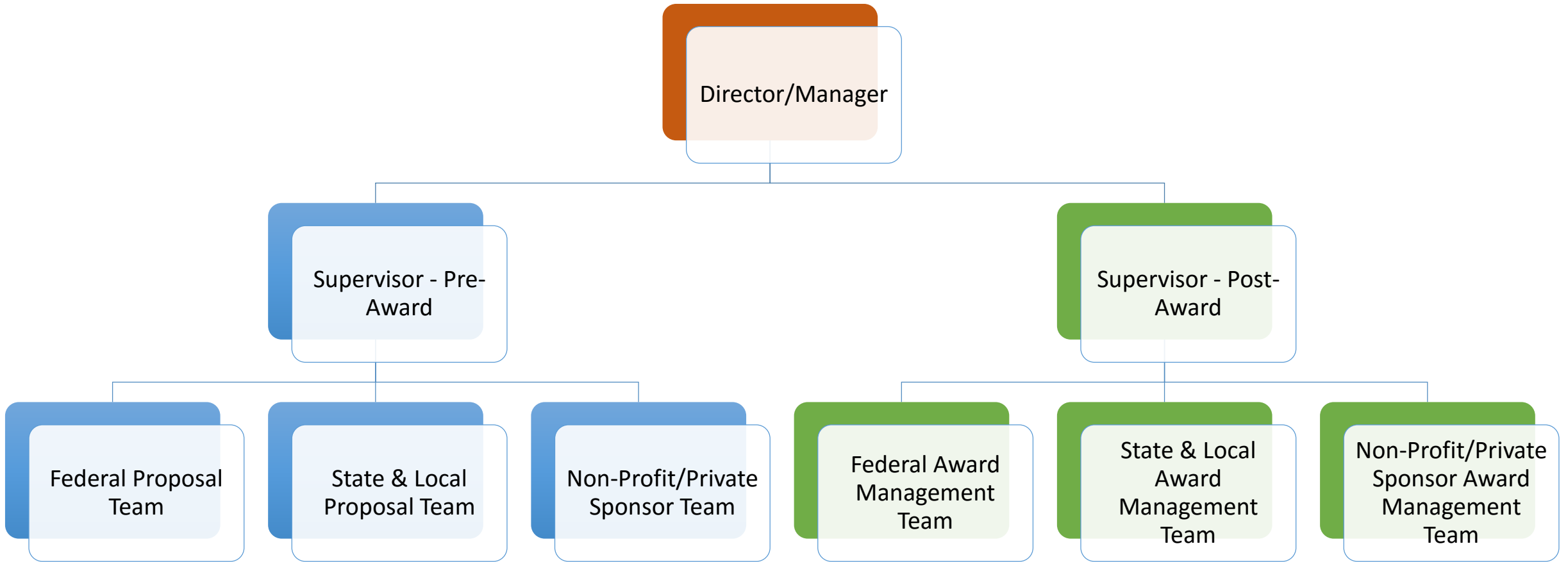- Tuition dollars fund faculty growth

What are the priorities of workforce planning?

- Research Excellence and Academic Distinction
  - 45 staff FTE
- Student Success
  - 38 staff FTE
- Organizational Efficiencies and Sustainability
  - 21 staff FTE
- (Chancellor's reserve – 21 staff FTE)
- Allocations for AY 16-17 through 20-21

What's needed to do Excellent Research?

1. A functioning Research Infrastructure
   1. Laboratory (individual or shared)
   2. Core/Multi-user facilities, including Library
   3. Software/IT infrastructure
2. Funding
   1. Discretionary funds
   2. Research Administration
3. Time
   1. Minimal # of interactions needed to get things done
   2. Standardization and simplification of processes

Research Admin Proposed Model 2 (Hybrid)
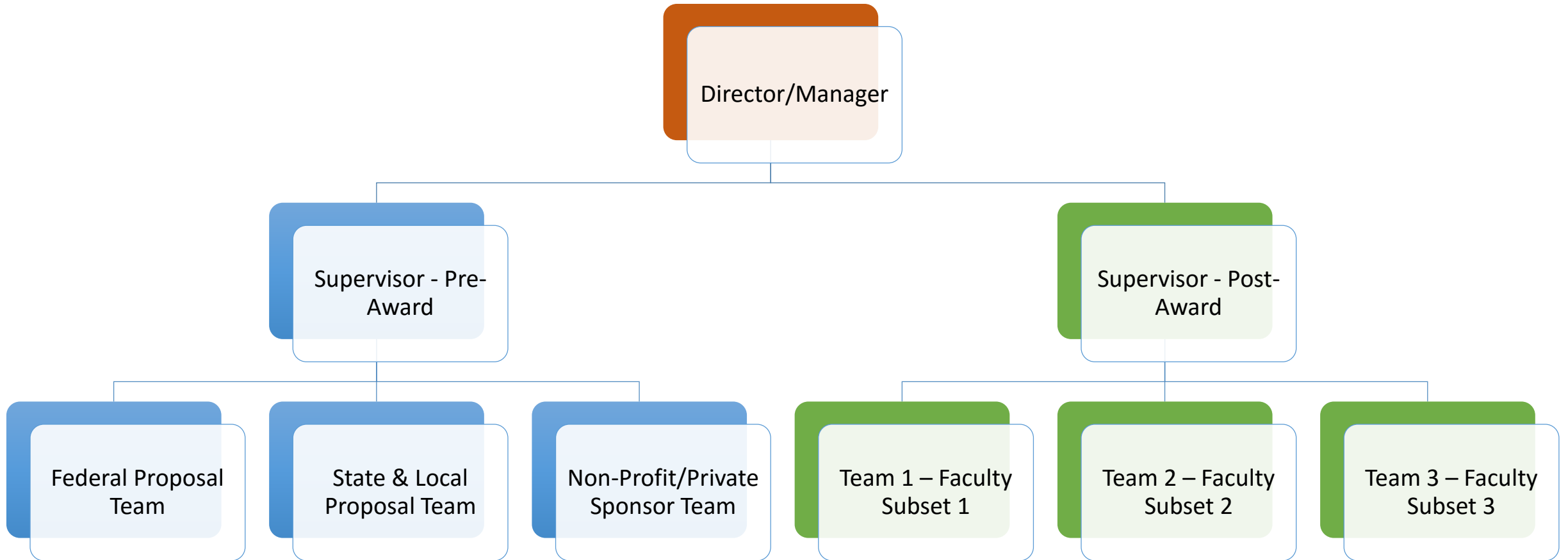
What is needed to Ensure Student Success?

Does this position directly impact STUDENT SUCCESS (increase access to or improve student services and support)?

- Does this position deliver on our enrollment goals?

- Does this position advance the support of students' academic accomplishments (retention, graduate rates, time to degree, etc.)?

- Does this position expand or create specific programs in meeting student needs outside the classroom (personal & professional development, community-building, health and wellness, etc.)?

- Does this position promote equity in student support services?

What is needed for Organizational Efficiency and Sustainability?

- Ensure that faculty are not burdened with administrative/clerical tasks

- Revise and streamline processes on campus

- Reduce the degree of "siloed" and repetitive administrative and governance tasks

- Distinguish between localized (de-centralized) needs and needs that can be centralized ("Centers of Expertise" and "Operations Teams")
  - Provide robust interfaces for faculty/staff with effective relational management

- Focus on the tasks being conducted and how they are being conducted – can they be done better?

- Not a one-size fits all objective

Department A

Under. Chair
Grad. Chair
Chair

Center of Expertise (Localized)

Department & Faculty Staff
Support – Ratio N/30 (?)

Interdisciplinary UG
Program A

Department B

Under. Chair
Grad. Chair
Chair

Under. Chair

Department C

Under. Chair
Grad. Chair
Chair

Interdisciplinary
Grad. Program A

Grad. Chair

Department Z

Under. Chair
Grad. Chair
Chair

School X

Dean

Dean's
Assistant

Assoc.
(Assist.)
Dean

Graduate
Student
Services

Academic
Personnel

UG
Curriculum

Operations &
Budget

Curriculum
Support

Research &
Grants
Support

Assessment

Advising

Centers of Expertise (Campus Level)

Center 1 (i.e., Travel) –Ratio N/# (?)

Center 2 (i.e., Procurement) – Ratio N/# (?)

Center 3 (i.e., Development) – Ratio N/# (?)

Center X – Ratio N/# (?)

Faculty Liaison – Ration N/#