

Committee on Academic Planning and Resource Allocation (CAPRA)
Minutes of Meeting
April 16, 2025

Pursuant to call, the Committee on Academic Planning and Resource Allocation met at 1:30 pm on April 16, 2025 via Zoom. Chair Michael Beman presiding.

I. Consultation with EVC/Provost Dumont

A. Prior to this meeting, the below questions were submitted to the EVC/Provost in response to her March 19 meeting presentation on the TAS budget.

1. Can CAPRA see a breakdown of TAS expenditures into U18 faculty, TAs, and readers?
2. What fraction of TAS expenditures are MWP U18 faculty?
3. Who teaches first-year writing at UCR, UCSB, and UCSC? Do those campuses have anything equivalent to Spark seminars?
4. If (some of) those campuses have Senate faculty teach first-year writing, what do the TAS expenditure per undergraduate and lecturers per undergraduate comparisons look like if we exclude MWP U18 faculty and their share of TAS expenditures?

EVC/Provost Dumont presented the following information:

- TAS expenditures by U18 faculty, TAs, TFs and undergrads (Readers, Graders, LAs)
 - FY22: \$28,787,164
 - FY23: \$28,330,488
 - FY24: \$28,572,562
- Who teaches first-year writing at UCR, UCSB, and UCSC?
 - UCR. First year writing delivered by Writing Program in the Division of Humanities; led by an associate dean who reports to the VPDUE Based on this website (<https://writing.ucsc.edu/people/>) there currently appear to be: 52 lecturers (headcount, some are only 1/9 appt her website), ~2 of PhD students, 1 teaching professor (associate director)
 - UCSB. First year writing is delivered by the Writing Program, which offers undergraduate general education courses at the lower and upper division levels; a professional writing minor; graduate courses focusing on writing and writing pedagogy; and a Ph.D. emphasis in Writing Studies. Based on this website (<https://writing.ucsb.edu/people>), there currently appear to be: on the order of 45 lecturers, ~3 faculty members

in the professor series, ~3 faculty member in the teaching professor series.

- UCSC. First year writing delivered by in Writing Program in the Division of Humanities, (org chart -- https://humanities.ucsc.edu/about/org-charts/academic_org_chart_92024.pdf) Based on this website (<https://writing.ucsc.edu/people/>), there currently appear to be: 7 teaching professors, 43 lecturers. In addition to UG, lower division courses, Senate faculty appear to teach graduate courses about how to teach writing, a handful of courses (5) focused on writing center pedagogy (tutor training), and independent credits for students who want to undertake advanced work as writers.
- Do UCR, UCSB, UCSC have anything equivalent to Spark seminars?
 - EVC/Provost Dumont shared preliminary information she received from the VPDUE on these campuses.

B. Updates from federal government

- EVC/Provost Dumont mentioned to CAPRA members the temporary restraining order issued by a federal judge against the Department of Energy, blocking a proposed 15% cap on indirect cost rates for university research grants.
- EVC/Provost Dumont encouraged faculty to continue submitting grants as some grants are flowing into the campus.

II. Chair's Report – *Mike Beman*

A. Divisional Council meeting April 8

- The Chancellor provided several updates to Divisional Council, including the following:
 - UC budget cuts
 - UC legal efforts
 - Three new buildings: COB3, Medical Education, and Promise Housing.
- The VPDUE provided the following updates on CETL activities to Divisional Council:
 - Faculty Fellows program
 - Avoiding Burnout Faculty Learning Community
 - Course Design Institute
 - CETL's 2025-2026 plans

III. Consent Calendar

A. Today's agenda

B. Draft April 2 meeting minutes

Action: The Consent Calendar was approved as presented.

IV. Consultation with VC & CFO Schnier

VC & CFO Schnier informed CAPRA that the state budget outlook is bleak, and the economy is uncertain. UC Merced is experiencing a 5% budget cut this year, but there may be cuts over the next few years. He is modeling different budget scenarios. However, he pointed out that the need for a budget reduction at UC Merced pre-dated the current state budget situation because of our structural deficit, so our campus was farther ahead in budget reduction planning than other UCs. But VC & CFO Schnier also acknowledged that other UCs have different pressures than UC Merced. The systemwide hiring freeze is helping other UCs with their cash flow.

A CAPRA member asked about MOU renegotiations between UC Merced and OP. VC & CFO Schnier replied that there are no updates, but he and the Chancellor are speaking with OP about it. OP is supportive of UC Merced but also must be mindful about its commitment to helping the other UCS during this budget crisis. The final, one-time payment under the current MOU will be received by UC Merced at the end of next year.

A CAPRA member asked about the fate of Pell Grants and Medicaid, the latter being critical to medical schools. VC & CFO Schnier responded that he has not heard any conversations yet about modifications to either program.

A CAPRA member asked how the campus will be expected to continue making budget cuts in the future and inquired about furloughs. VC & CFO Schnier replied that furloughs are decided upon and handled by OP. He also informed CAPRA that the campus is required to inform OP of any layoffs. OP realized the importance of additional consultations with various stakeholders after the last round of union negotiations.

A CAPRA member expressed concern that some students and staff are not fully versed in the structure of the university and may not understand the extent of the financial challenges faced by UC Merced and all of higher education. VC & CFO Schnier asked CAPRA to compile a list of questions that he and EVC/Provost Dumont could address. He pointed out that he does hold fiscal town halls but understands that not everyone can attend.

Action: The CAPRA Chair will speak with the Senate Chair and EVC/Provost Dumont about potentially compiling a list of questions from the campus community.

V. Executive Session – *Voting Members Only*

There being no further business, the meeting was adjourned at 3:00 pm.

Attest: Michael Beman, CAPRA chair