Thanks for the opportunity to speak with you today

1. Budget meeting
2. Faculty performance metrics
3. Student success metrics
4. Summer Undergraduate Research (Pilot) Program
5. CBS Modification of APM 715: Family Medical Leave
6. Faculty Awards
Approach to Achieving Phase 1 Core Funds Savings Target

- CBS expected to cut $330,000/yr. of core funds for five years total: $1,650,000, 3.87% of base
- Year 1 reduction will be from current year funds
- Detailed planning will commence with arrival of new Executive Assistant Dean – Jen Sang, June 15th
- Planning will involve Chairs & Faculty Executive Committee
  - Potentially an Ad Hoc committee will be formed
- Planning will attempt to understand broader issues arising from COVID-related costs in addition to the Core fund savings
Discuss Priorities and Challenges Relative to Strategic Priorities.

- **CBS Priorities:**
  - Funding support for faculty start-ups (BML Resident)*
  - BASC Advisors –
    - Current ratio is 415:1 student:advisor – adding 2 advisors would lower ratio to 363:1 (~$200K/yr.), NACADA recommends 250:1
  - BIS2 instructional needs permanently funded (~$120K)
  - Zebrafish vivarium space & support
    - Negotiate space & remodel costs (~$1 M)
  - Self-study/planning resources (new)
    - 0.5 FTE Academic coordinator, external review, Community of Practice (~$100k)
  - Infrastructure: Dishwashers – Briggs & Life Sciences (new)
    - Carefully developed plan w/Supply Chain Management – 14 units, installed (~$75k)
  - Comprehensive Briggs renovation plan (new)

- **Campus wide:**
  - Genome Director FTE salary & benefits and start-up (new)*
  - Continued support for unified HPCC
  - Ongoing support of Core Facilities

*Details in hiring plan submitted May 15th
Perspective on Select Metrics

• The campus now makes a significant amount of data available via Tableau* dashboards. Nine metrics were to be reported. I added metrics for perspective

• Requested: Research (C&G Expense) vs. Ladder Faculty FTE shows that the CBS faculty is the top performing College faculty in research

• CBS Context – "Total faculty performance”

*https://financeandbusiness.ucdavis.edu/bia/b-i/tableau
BIA Requested: Research (C&G Expense)/Ladder Faculty FTE

Research (C&G Expense) by Ladder Faculty FTE Trend

This dashboard was authored by the Budget Office in partnership with the Business Intelligence Team. Questions about Tableau and data visualization at UC Davis? businessintelligence@ucdavis.edu

Data source: Financial data is from AngellBudget; non-financial data provided by Institutional Research.
CBS Context: CBS produces most SCH/Ladder FTE of STEM Colleges

Total SCH: 237 360 279 466
Additional metric: CBS Student to Faculty ratio is high compared to other colleges
Additional Metric: Per student investment in CBS is low compared to other Colleges

Sources of Gen Funds by 3QA Headcount: All Students for Actuals 2019

CAES: $13,078
CBS: $8,036
COE: $11,621
CLAS: $13,680

UG: $14,989  $8,655  $14,415  $15,194  Ave: $13,313
CBS outperforms other colleges despite the low level of investment.
- Highest per Ladder Faculty FTE research (C&G Expenses) (slide 22)
- Highest per Ladder Faculty SCH of the STEM Colleges (slide 23)
- There are no metrics for service, but the high student:faculty ratio creates significant workload
- The 19% ICR cut disproportionately affected CBS (data not shown)
- CBS has been operating at this level for years. It is very difficult to increase student numbers or SCH when already at a high capacity.
- The College’s base budget has been too low starting from initial Provost allocation. CBS students are being significantly shortchanged. Increasing the base budget would allow:
  - Increasing Faculty to lower class sizes, and reduce time to degree
  - Increase the number of advisors to lower the student:advisor ratio
  - Increased investment in teaching, such as more TA positions
  - Base budget key positions in the Dean’s office
  - Better manage our start-up costs
Student Success Metrics

- Chancellor’s Priorities – which will drive some budget decisions
  - Reduce 4 year graduation rate
  - Reduce the “achievement gap”
  - Increase job placement upon graduation (no metric for this)
BIA Requested: Four-year Graduation Rate w/URM
CBS Context: First year retention rate

![Graph showing Freshman One-Year Retention Rate for non-URM vs URM from 2000 to 2024. The graph indicates fluctuations in retention rates over the years.]

UC Davis 2025 Freshman One-Year Retention Goal: All Entrants in 2024 Cohort: 96%
CBS Context: Six year graduation rate w/URM
BIA Requested: Two year transfer graduation rate w/URM
CBS Context: Four year transfer graduation rate w/URM
Perspective on Student Performance Metrics

• Overall & URM 4-year freshman graduation rate
  • 4 year graduation rate is weak, with significant achievement gap that tracks with enrollment growth
  • CBS 1st year retention is good w/small gap for URM students
  • CBS 6-year graduation rate is very good w/small gap for URM students

• Overall & URM 2-year transfer graduation rate
  • Selective admission of transfer students leads to good graduation rates with a small achievement gap.
  • Overall & URM 4-year transfer graduation rate is excellent with essential no gap and is at 2026 cohort metric
Strategies or investments to address student success

- BASC New director – Ebony Blackwell & reorganization
- Mentor Collective peer-to-peer mentoring (some gift support)
- Revised BioLaunch with support of Koret Foundation gift
- AvenueB – Genentech Foundation gift
- Seat release – holding seats for incoming class
- Reorder BIS2 series
- At or near 15 unit/quarter enrollment
- Continued work with Chemistry & CAES on Chem2A
- New majors – Human Biology launching, others coming
- There is more to do here that can be discussed later.
Faculty Awards

• Faculty Teaching Award

• Faculty Research Award
2020 Teach Award Committee

- JoAnne Engebrecht, MCB
- Graham Coop, EVE
- Scott Dawson, MMG
- Aldrin Gomes, NPB
- Steve Theg, PLB
Professor Brian Gaylord

- Evolution and Ecology
- Bodega Marine Laboratory
CBS Faculty Research Award Committee

- Stacey Combes, NPB (Chair)
- Graham Coop, EVE
- Christopher Fraser, MCB
- Wolf-Dietrich Heyer, MMG
- Bo Liu, PLB
2020 CBS Faculty Research Award winner: Celina Juliano
Assistant Professor, Department of Molecular and Cellular Biology

“Stem cell differentiation trajectories in *Hydra* resolved at single-cell resolution”
Stefan Siebert*, Jeffrey A. Farrell, Jack F. Cazet, Yashodara Abeykoon,
Abby S. Primack, Christine E. Schnitzler, Celina E. Juliano*

*Science* 365, 2019

**SELF-RENEWAL** Fluorescent markers reveal which genes are turned on as hydras’ stem cells develop into specific cell types. For instance, nerve cells light up magenta in one hydra (second from left). Another (second from right) shows gene activity behind two of the stages of development (early, green; late, red) of the animal’s stinging cells.
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Thank you to all committee members & you for your attendance