2005-2006 Budget Call Response
College One
University of California, Merced

January 2005

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1. Overview & Summary

1.1. Budgeting Goals and Objectives for AY 2005-06

The budget call response from College One has been guided by two specific objectives:

1. Provide a human resources infrastructure that establishes an efficient, yet effective level of support for the administration of College One through its inaugural year.

2. Provide professional staff and operational support for the development and delivery of the UCM cornerstone general education experience for students—the Core 1 and Core 2 course sequence. NOTE: Academic support for the Core Courses sequence is not explicitly included in this budget request.

College One Administrative support at a minimal level will require two FTE positions to provide necessary support for the Interim Dean and Associate Dean of College One. The administrative support will include providing front office support and initial service to constituencies—students, faculty, other departments and operational units of the campus. Administration of Core courses will include management of course logistics and coordination between faculty that are assigned to deliver the courses and external participants (community leaders, external speakers, local groups, etc.). Administrative personnel will develop, manage and maintain the informational environment for the course, including on-line information systems, assessment systems management and oversight, and media management in support of course content.

1.2. Brief Description of the College One Core Courses

UC Merced’s Core Courses, “The World at Home: Planning for the Future in a Complex World,” has been designed as a two-semester introduction for UCM students to the various academic disciplines of the University. As such, it is intended to be the “signature” course for College One and, indeed, for UC Merced.

The College One Core Courses will be future-oriented and focused upon devising solutions to real-life problems. Core 1 will be taken by UCM freshmen in either their first or second semester, depending upon the student’s degree of preparation for college-level work. The first semester of the Core Courses, Core 1, will introduce incoming students to the issues facing informed citizens in the 21st-century, and the tools needed to address them. Core 2, taken in the spring semester of the junior year, will be an opportunity for these now-more-advanced students to propose answers to the questions introduced in Core 1.

Core 1 will be taken by entering students in their first year, in either fall or spring semester, before most have declared a major. To accommodate students who have not yet satisfied UC’s Subject A or other college-level requirements at entry, Core 1 will be offered both semesters of UCM’s inaugural year. Core 2 will be taken in the spring semester of the junior year, when most students will be well advanced in their major. By splitting the course between the freshman and junior years, “The World at Home” aims at having both breadth and depth, first by introducing specific topics, and then by having students focus in-depth upon possible solutions.

Because “The World at Home” is intended to satisfy University of California General Education requirements, the Core Courses will be writing-intensive. In Core 1, students will
be regularly assigned short papers linked to the topics of the module under study. Students in Core 2 will be assigned more comprehensive seminar-style papers or presentations, requiring original research and a defense of their thesis. Similarly, after Core 1 has introduced students to the fundamentals of quantitative reasoning, Core 2 will require them to demonstrate their mastery of those fundamentals by solving problem sets related to the topics under study. Both Core 1 and Core 2 will compel students to examine the role that their own social and cultural background plays in their perception of the world.

Assessment of the student’s progress in the course will be by letter grade. On-going assessment of the course itself will also be by the six-member Core Course Planning Committee, utilizing, in part, entries in the on-line journal that individual students will keep as part of their work for the course. The entire Core Courses sequence will be reviewed by the UCM faculty for major changes every four years. The system currently being developed by the School of Engineering might also be modified for use in assess the value of the Core Courses. It will be important to be able to assure consistency and uniformity in managing and maintaining the assessment infrastructure of the course.

Core 1 and Core 2 will each be overseen by a 3-person team of faculty representatives, drawn from UCM’s three Schools. During the first year at least, the faculty representatives on the two teams for Core 1 and Core 2 will be the six current members of the Core Course Planning Committee. Each team will be responsible for the overall design of its course, including the syllabus, the course reading list, and class assignments. The Core 1 and Core 2 teams, in consultation with the UCM faculty, will also chose the topics for individual modules, assure continuity between modules, and give guidance to the faculty presenters. The coordination and coherence of Core 1 and Core 2 will be assured by the six-member Core Course Planning Committee, meeting as a whole. An academic coordinator will be needed to coordinate the lecture schedule with the faculty of the three Schools, arrange logistical support for the special “Core Friday” events, and serve as liaison with the community groups participating in service learning.

1.3. Summary Budget Request

A summary of the UC Merced College One AY 2005-06 budget request is presented in Table 1. A detailed breakdown of each budget category is included as Table 2, with a narrative description of requests for new non-academic personnel and non-personnel budget items presented in Sections 2 and 3, respectively. This document concludes with a discussion of a proposed organizational structure for College One that would result from this request being approved for the 2006 fiscal year.

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>FTE*</th>
<th>2005-06 Total</th>
<th>2006-07 Total</th>
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<td>College One Office Operations</td>
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<tr>
<td>Core Courses Operational Support</td>
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<tr>
<td><strong>Totals</strong></td>
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<td><strong>$256,200</strong></td>
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</tbody>
</table>
2. Request for New Personnel

A total of 3.5 new FTE positions are requested to establish the staff of College One for the next fiscal year. The role and responsibilities of each of these positions is described in this Section of this budget call response. A list of these positions is included in the budget breakdown presented in Table 2.

2.1. Academic Coordinator

Resources to hire a full-time academic coordinator are requested. This individual will assist faculty in all matters of curriculum planning and operations, including materials preparation, facilitating and conducting course and instructor assessments and evaluations, overseeing use of the teaching assessment system, and when appropriate, supporting accreditation activities. The academic coordinator will work closely with the faculty to develop and manage the core course lecture schedule among the faculty of the three UCM schools as well as the schedule of TAs/instructors, and will also manage the materials and setup for class activities. The academic coordinator will likewise manage the logistics and budget for the distinguished guest lectures, films, plays, and other events that will be part of the "Core Friday" events outlined in the core course design document. We estimate that these tasks will require 40-hours per week and we will need this person as early as April and no later than 1 June 2005. The academic coordinator will also provide non-technology classroom support, and interface with the Office of the Registrar as needed to provide information about classroom needs.

2.2. Information Systems Analyst

The Core Course Planning Committee (CCPC) is relying upon the planned-for UCM IT infrastructure to allow Merced students on-line access to information including: core course schedule and announcement bulletin board, course readings, grade status, research links, and on-line examinations. Beyond this, we will need a half-time information systems designer/analyst/webmaster, who will work with College One and Core Courses leadership to create and maintain a unique interactive website for "The World at Home," linked to the College One website. In addition to providing educational content, an important function of this website will be the capability to support an interactive, on-line student journal. The purpose of the journal will be dual-fold: it will be used in student writing assignments, and it will also aid UCM faculty in the on-going assessments of individual student performance as well as continuing assessment of the success of the course in meetings its goal.

The Core Course committee, estimates that designing, maintaining, and updating the core course information systems will require at least 20 hours per week, and that we will need this person as early as April and no later than 1 June 2005. NOTE: The other 50% of this individual’s time might be that which is being requested in response to the School of Engineering budget call. An individual skilled in coding structures, data modeling, systems interfacing, and systems design will be identified. This individual will work closely with faculty and other technical staff to help identify relevant emerging technologies to support the goals and objectives of the core courses related to our general education mission. In addition, this individual should be skilled in statistical analysis tools and techniques, Internet and web resources systems development, and a wide variety of applications software systems. Finally, this person will be familiar with standard course management systems and course repository technologies so that (s)he can interface effectively with IT professionals in...
other areas of our academic programs, and assist faculty as needed with information interfacing.

2.3. **Administrative Assistant**
An Administrative Assistant is requested for College One to provide support to the Interim Dean and Associate Dean in administration of the College. This individual will be essential for facilitating communication within the College and between the College along with other academic units. This individual will work closely with faculty to ensure that students who have questions about policies, concerns about issues outside of the classroom, or who need to be referred to another unit or service (such as the central Counseling Center) receive the assistance that they need.

2.4. **Receptionist**
A full-time receptionist is requested beginning July 1, 2005, so as to allow sufficient time for this individual to become acquainted with faculty, staff and students prior to moving into the campus facilities. The duties of the receptionist will include providing support to the administrative and leadership/management staff of College One relative to general office administration.

3. **Other Items**

Resources are requested to support the office operations of College Ones as discussed below and detailed in Table 2.

3.1. **College One Office Operations**

3.1.1. **Travel**
Administrative and professional travel obligations of the Interim Dean and Associate Dean in fulfilling their administrative obligations relative to the mission of College One. These may include travel to national professional meetings, UC system-wide meetings, regional, state, and national academic networking meetings and activities, and a variety of state and regional outreach activities.

3.1.2. **Equipment**
Funds are needed to provide basic computer and office equipment support for College One:

3.2. **CoreCourses Operational Support**

3.2.1. **General CoreCourses Operational Support**
General Core Courses operational support includes special expenses anticipated to be incurred by the academic coordinator and informational analyst that are not covered by the general administrative budget of College One, including specialized software, special communication needs such as teleconferencing expenses, computer acquisition and support, and travel beyond that required for Core Fridays operations.
3.2.2. “Core Fridays” Funding

The Core Friday events will require funding for travel expenses, honoraria, film rental fees, and related expenses. The Core Courses Committee estimates these costs at $10,000 per semester, which includes offering Core 1 during both semesters of the freshman year, and Core 2 once during the second semester of the junior year.

3.3. Core Course Requirements Not Included

The core courses will require materials and equipment that might be substantially different from other courses. NOTE: It is assumed that the request for this support should not be part of this budget call response, but a general description of these anticipated needs are included herein for informational purposes, and so that they are not overlooked through the planning/budgeting process. The core course will require several large-screen video monitors and high-fidelity audio speakers for delivery of media content to several classroom locations; the capability to videotape each lecture for later broadcast or download; wireless microphones and a video projector; and student access to laptop or desktop computers. The CCPC understands that this equipment is already budgeted as part of the UCM infrastructure and will be available on opening day. In addition, the CCPC will request in-class internet access with the capability to project Web content to remote video monitors, as soon as possible after opening day. All equipment is needed no later than August 1, 2005.

Both the UCM writing program and the UCM core course will require instructors, in addition to ladder UCM faculty, to teach the required writing/discussion sections. The number of instructors are not yet known, but will be linked directly to the number of students enrolled in the core course. The CCPC expects the faculty/student ratio to permit seminar-sized discussion/writing sections of no more than 25 students per instructor. Recruitment and training of these instructors should begin no later than April 1, 2005.

4. College One Office Organizational Structure

![Organizational Structure Diagram]

Figure 1 — Proposed Administrative Organizational Structure for College One
Table 2 — College One AY 2005-06 Budget Call Response Detail

<table>
<thead>
<tr>
<th>Personnel-Related Items</th>
<th>Annual Salary</th>
<th>FTE*</th>
<th>Supplies &amp; Expense</th>
<th>Start Date</th>
<th>Current Year</th>
<th>Budget Year</th>
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<th>Mark &quot;P&quot;</th>
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**NOTES:**

(1) Person would be shared 50% with the School of Engineering