



SRI FY 24 Budget Presentation

College of Arts
and Sciences

Executive Summary

The College of Arts & Sciences (CAS) continues to invest strongly in maintaining Carnegie R1 status while maintaining strong academic programs. At one time or another, all Memphis Tigers pass through CAS. We are focused on growing our enrollment and providing access to students of our region and beyond. We continue to prepare our students for a wide variety of career paths – with opportunities as broad as the offerings of the largest College at the University. We have a Scope and Vision to match our size and a talented faculty and staff who are completely on board with ASCEND-the new U of M strategic plan.

Our energy is high, our imaginations charged, and our skill sets tempered. We know that our best days are ahead of us as we emerge completely from the Great Pandemic, stronger, wiser and more focused. Our College is embracing our new identity as Team CAS, and we are more ready than ever to be the largest and strongest driver in moving U of M forward to higher levels.

We continue our efforts to pilot partnerships and use data driven decision making to achieve student success. We foster faculty scholarship and research opportunities and support CAS programs designed to help our faculty, staff and students succeed. We are focusing our programs and providing flexibility for students and faculty alike that we believe will propel us forward, whether that be on-ground, on-line or hybrid in nature. We are building partnerships across the College boundaries to expand opportunity for all.

As we move into the coming year, we have renewed a focus on Branding, Development, Research Support, and Increasing or Improving our performance and ability in achieving the Goals of ASCEND. We strive to continue to be the College U of M can count on to lead and accomplish successes, whether those be in Research, Teaching or Service to the Community.

Accomplishments 2022-2023

- Degrees Awarded-increased by 6.9% from 1,111 to 1,188 in AY22
- Credit Hours Generated-196,081 AY22-23
- Research Activity
 - Unit proposals past 3 years: 235, 229, 237
 - External funding totaled \$19,845,720 in FY22
 - Research Expenditures up by ~8.5% from \$2,693,715 in FY21 to \$2,924,386 in FY22
 - Selected Significant awards for the last year: Dasgupta \$1,265,422-NSA, Neely-Barnes \$1,261,161 HRSA, Pavlik \$431,594 DOE, Brondo \$238,245 DOE, Windsor \$450,000 NSF, Washington \$250,000 Women's Foundation of Greater Memphis
 - CS faculty members have \$30M+ active external grants;
- Scholarship Highlights:
 - Dr. Irena Lasiecka (Mathematical Sciences) bestowed Lifetime AAAS Fellows Honor
 - Dr. Kathryn Howell (Psychology) named as the first Urban Child Institute Chair of Child Well-Being.
 - Dr. Wesley James Director of the Center for Community Research and Evaluation continues to expand his Center with external Research grants now totaling more than \$3M and counting.
 - Dr. Shaun Gallagher received and Honorary Doctorate from the University of Copenhagen. Ranked #5 among >300 living philosophers.
 - Dr. Dipankar Dasgupta (Computer Science) named as a prestigious National Academy of Inventors Fellow for the Class of 2022.

Goals and Objectives 2023-2024



- **BRANDING - Improve the CAS Brand as “Team CAS”**
 - *Struggle* - CAS students tend to identify with the Department, not the College
 - *Solution* – Connect ID of Department with the College - “Team CAS”
 - *Branding* – Uniform “Team CAS” newsletter templates for all CAS departments
- **DEVELOPMENT- Better Position CAS in the Development Process**
 - *Focus*- Shift role of Dean to take a larger role in Development for College
 - *Sharing*- Increase involvement of CAS Team in Development Process
 - *Delegate and Expand*- Encourage Chair involvement in Development Process
- **RESEARCH SUPPORT- Drive grantsmanship across ALL Team CAS**
 - *Challenge* – Changing the Culture of Team CAS to one where ALL departments share the common charge of successfully pursuing external funding
 - *Expansion* – Workshop series aimed at broadening participation in grantsmanship across the three grand divisions of CAS: Natural Sciences, Social Sciences and Humanities
 - *Growth* – Workshop series in coop with Engineering and Education aimed at creating leadership teams tasked to pursue large team-based research and infrastructure grants.
- **INCREASE/IMPROVE**
 - Access, Enrollment, Opportunities, Positive Outcomes, Research, Improve Recruitment & Retention.
 - Move toward Operational Excellence and Generate and Steward Financial Resources



Challenges

- ***Overarching*** - Achieving R1 Culture across the board to match R1 University
- ***Roadblock 1*** - Recruitment and Retention of High -Quality Staff
 - Delays in Reporting Carryforward, IDCR, Salary Recovery monies
 - Delays in Uploading Budgets for Awards (of several months!)
 - Delays in Billing (even when entity being billed desperately needs to be billed)
 - Delays in Scholarship Reporting (hard to award if you don't know available amount)
- ***Roadblock 2*** - Recruitment and Retention of High -Quality Faculty
 - Low Salaries hamper recruitment and retention despite lower cost of living
 - Lower Teaching & Service loads, Facilities issues cited anecdotally as reasons for exit
- ***Roadblock 3*** - Graduate Student Health Insurance
 - Continues to limit recruitment as peer institution offer this and higher stipends.
- ***Roadblock 4*** - Physical Plant Responsiveness and Facility Issues
 - Poor communication, lack follow through, and lack forethought.
 - Customer service apparently not a priority.
 - Negatively impacts recruitment and retention of students, staff and faculty.
 - Costs – lost money in terms of lost tuition, failed faculty investments and damaged instrumentation, and time lost of faculty and staff dealing with unnecessary problems.

Major Initiatives



- CAS Research Database– to facilitate faculty networking for interdisciplinary research
- Added a third Pre-Award Coordinator via reassignment so that now all CAS Departments have Pre - Award support. (Completed a task started by Dean Parrill’s vision).
- “Grantwriting for the Humanities and Social Sciences” Workshop and “ Grantwriting Hits the Road” Workshop to develop grantsmanship efforts across CAS.
- Undergraduate Research Website to facilitate placement in research labs.
- On-Line Non-Departmental Graduate Student Assistantship Clearinghouse to connect graduate students with financial support.
- Focused effort to streamline all CAS reporting (Professional Development Assignment, Faculty Research Grant, etc) on-line in uniform format – saves time and effort
- Major expansion of scale and impact of Pre -Professional Advising and Integration of Pre -law students including expanding partnerships with professional schools.
- Interim Dean, Director of Admin and Director of College Development attended CASE Development for Deans Workshop.
- Continue Communications Group for CAS Staff – improve better staff/chair productivity

Proposed Upcoming Strategic Investments



- Plan to hire a CAS Marketing and Communication Specialist
- Plan to hire a CAS Recruitment and Retention Coordinator

Prior Year Budget Allocations



If you received a FY23 budget allocation, please indicate how the allocation(s) was utilized and/or benefited the Unit (*include source of allocation e.g., either Central and/or Provost*)

FY23 Allocation

<u>Source of Funding</u>	<u>Amount</u>	<u>How Allocation(s) was utilized and/or benefitted the Unit</u>
SRI Budget Allocation	\$ 100,000	Data Science T/TT Faculty
SRI Budget Allocation	\$ 45,000	Computer Science Staff Advisor
Provost	\$ 45,000	Data Science Staff Advisor
Provost	\$ 40,000	Data Science Administrative Associate I
Provost	\$ 55,000	Legislative Internship Program

3% Budget Reduction Plan



- CAS will not fill several open (or opening positions) of faculty and staff (\$828,794) including associated benefits (\$253,800).
- CAS will reduce travel, operating and unallocated salary (\$100,990) in CAS.
- This Proposed Budget plan allows CAS to meet the 3% Reduction (Decrease of \$1,244,800).
- The Proposed Marketing and Communication Specialist (\$60K) and the Recruitment and Retention Coordinator (\$56K) totaling \$116,000 will be hired from CAS Base funds.
- CAS IDCR funds will supplement the shortfalls we will have due to reductions and funding the requested positions.
- In this manner, CAS will take on the burden of the 3% Reduction while enabling our Departments to continue operation as close to normal as possible.
- Detailed Spreadsheet File attached with Submission as Requested.

Flat Budget Reallocation Plan



- CAS will reduce our Part-Time Instructors Budget by \$116K.
- This reduction will offset the cost for two new CAS positions:
 1. CAS Marketing and Communication Specialist (\$60K)
 2. CAS Recruitment and Retention Coordinator (\$56K)
- Detailed Spreadsheet File attached with Submission as Requested.

Budget Requests



Base Budget Requests (Prioritize)

FY24 Base Budget Requests		
Request	Request Amount	Justification
Marketing & Communication Specialist	60,000	enrollment/recruitment/retention
Recruitment and Retention Coordinator	56,000	enrollment/recruitment/retention
TOTAL	116,000	



Questions?