The College of Arts and Sciences

• **17 academic departments:** Africana Studies, Biology, Chemistry and Biochemistry, Communication and Visual Arts, Computer Science, Engineering, and Physics, Earth and Resource Sciences, Economics, English, Foreign Languages, History, Mathematics, Music, Philosophy, Political Science, Psychology, Sociology Anthropology, and Criminal Justice, and Theatre and Dance

• **10 Graduate programs:** Applied Communication, Arts Administration, Biology, Computer Science, English Language and Literature, Liberal Studies, Mathematics, Public Administration, Social Sciences, WebPlus Public Administration

• **Accredited programs include:** Chemistry (ACS), Music (NASM), Secondary Education (NCATE and Michigan Department of Education), Engineering (ABET)

• **Interdisciplinary programs:** International and Global Studies, Women and Gender Studies

• **Dual Enrollment Educational Partnership (DEEP) programs** engage 15 CAS programs including Grand Blanc Early College and Carmen Ainsworth Early College (forthcoming)

• **Newer programs** have been developed in Integrated Science Teacher Certification, Studio Art, Art History, Urban and Regional Planning, TESOL (Teaching of English as a Second Language) Certificate, and a Master of Science in Mechanical Engineering
CAS 2014-16 Strategic Plan Goals (aligned to UM-Flint Strategic Priorities)

• Develop vigorous marketing plan based on small classes and close relationship with faculty *(Academic Excellence; Inclusivity; Increase Reputation)*

• Promote student/faculty research in our community and region *(Academic Excellence; Enhance Community Engagement; Increase Reputation)*

• Enhance DEEP offerings within the College *(Academic Excellence; Improve affordability and completion; Enhance Community Engagement; Increase Reputation)*

• Develop new (interdisciplinary) undergraduate programs (i.e., Forensics, Industrial Design, International and Global Studies) *(Academic Excellence; Develop programs which enhance regional quality of life; Increase Reputation)*
CAS Today

- Stable leadership now following 2.5 years of interim deanships

- Major changes in budget structure within the College (decentralization and new expectations of departmental accountability)

- Focus on long term planning and strategic alignment of resources (personnel, space, curriculum, budget) to achieve goals to improve student success and completion (SEM Plan on Retention)

  Strategies include:
  - Student centeredness in curriculum development and delivery
    4 year course plans, review of course scheduling, program review
  - Deep commitment to advising
    Advising workshops and trainings, greater use of early warning system, early semester feedback on performance and recommendations for use of support services
  - Management and development of exceptional learning spaces to deliver curriculum
Use of FY 2015 Funding Allocations

• Furniture funds (one time $200,000) supplemented with CAS funds
  • Major furniture upgrades were accomplished in the following 11 departments with total expenditures of $278,000:
    • Africana Studies
    • Biology
    • Chemistry and Biochemistry
    • Computer Science, Engineering, and Physics
    • Earth and Resource Sciences
    • Foreign Languages
    • Mathematics
    • Music
    • Psychology
    • Sociology, Anthropology, and Criminal Justice
    • Theatre and Dance

• Travel funds ($100,000 base funds) supplemented with CAS funds
  • Base funded in department travel budget lines: $146,000
Use of FY 2015 Funding Allocations  (continued)

• Equipment Replacement fund
  • $446,000 annual base funds allocated toward equipment replacement
  • $411,000 spent in equipment replacement in FY 2015

• Equipment inventories updated in Fall 2016 to include nearly $4 Million in new equipment purchases since FY 2013 ($500,000 one time funds from central administration, $2.5 Million from MSB renovation project, $1 Million in updated departmental inventories)
Cost Containments

• Travel Pre-Authorizations (2011)
• Cost Scheduling Template (2013)
• Unfilled staff positions (2013)
• Minimum enrollment policies/standardization of course capacities (2013)
• 4 year course plan development (2014)
• Shared Accounting Services / Monthly Budget Projections (2014)
Commitments Against General Fund Balances

At FY end 2014, CAS carry forward was $3.1 Million (13% of budget)

At FY end 2015, CAS carry forward was $1.8 Million (7% of budget)

• Only $744,000 of this funding was held centrally by CAS (3% of budget)

• A significant portion of the remaining carry forward funding reflects specific commitments via start up funding, research grants, international travel, etc. for specific faculty
New Initiatives in the College of Arts and Sciences
Priority # 1 – 8 FTE Academic Advisors

• CAS is the only academic unit without professional advising staff

• While considerable new resources have been allocated to recruitment, relatively few resources have been allocated to RETENTION, a key component of our SEM plan

• Number of advising contacts and intrusive case management have been directly related to increased student retention in research

• A 3% increase in retention of FTIAC students will entirely pay for these new advisors. Additional improvements in retention above 3% or with transfer students provides a positive ROI that benefits the institution as a whole, beyond the direct benefit to individual students
Overall enrollment patterns in CAS (slow decline) mask specific needs within the College which promote quality programs and student success

- **Growing programs** require new faculty to promote academic excellence through high impact practices (community engagement, student-faculty research or creative activity) (BIO, EGR, PSY)

- **Needed expertise** in specific program areas (Science Education, Social Studies/History Teacher Certification, Foreign Language Teacher Certification) will strengthen programs

- **Reduced reliance on part time and lecturing faculty** (African American Studies, Scenic Design) will improve access to faculty mentorship/advising and quality educational experiences
Priority # 3 – Support for the Center for Educator Preparation (jointly with SEHS)

• Student success and timely progress toward degree completion requires CEP support, particularly when programs are in Corrective Action with the State of Michigan

• Cost containments have been applied but with quality initiatives involving co-teaching and place-based education, a funding gap remains
Priority # 4 – Strengthen College-wide staffing to enhance CAS Organizational capacities

• College staffing levels are proportionately less than other academic units given the College has nearly 300 FTE faculty and staff

• Emphasis has been on immediate needs/“putting out fires” with little ability to focus on long-term strategic work that will enhance student success and enrollment growth

• Essential work that has not been completed will occur with appropriate staffing levels, including:
  • New program development
  • Comprehensive program review
  • Strategic investments in professional development of staff and chairpersons/program directors
  • Comprehensive review of the curriculum
  • Thorough space analysis
  • Significant engagement of our alumni base, development activities, and grant writing
  • Articulation agreements and international partnership development
Priority # 5 - Supplement the CAS Equipment Replacement Fund

• Historically, the College faced significant challenges with obsolete equipment and a lack of planning for equipment replacement

• Equipment inventories were developed in FY 2015 with initial base funding of $443,000

• In Fall 2016, all inventories were updated with new purchases and items initially missed in creating inventories (nearly $4 Million)

• To avoid ever finding ourselves in a situation where we cannot meet our students’ learning needs by not having a viable long term replacement plan, it is essential that we supplement the existing fund to cover new equipment for each of the next 3 budget cycles (current total unmet annual need is $450,138)
Priority # 6 – Create New Program Development Initiative Fund

• Like others who have presented requests for funding to seed new program development (Graduate Programs, SOM), CAS would like to establish a $100,000 renewable fund to support program innovation and curriculum development

• Unlike other units, CAS has relatively little carry forward resources to bring to bear on new program development and cannot seed such development from existing resources
CAS Fee Requests

• **COM 530**  
  $100/course New  
  support for year-long student capstone projects in Capstone I  
  * part of the original new program proposal

• **COM 630**  
  $100/course New  
  support expenses related to the completion of capstone projects  
  * part of the original new program proposal

• **BIO 433/533/634**  
  $40/course Change of Fee  
  cover the cadaver-related costs including transport and miscellaneous supplies ($12,800)
CAS Space Requests (top priorities among 17 presented)

1) **Construct new Engineering Building**
   - CAS took a lead in developing a Capital Outlay Proposal for an addition to the Murchie Science Building in October, 2015

2) **Move the Computer Science department** to the 4th floor of French Hall (faculty offices and research space, build 2 new cyber classrooms for the program)

3) **Move the Communication Program** in its entirety to 4th floor French Hall

4) **Consolidate and move the Art Program** to First Merit Building including a relocation and expansion of the Art Gallery on the 1st floor

5) **Build a new Music Performing Arts Center or expand Music facilities** on the first floor of French Hall, to include new performance, rehearsal, and practice spaces
## Summary of CAS Funding Requests

<table>
<thead>
<tr>
<th>Priority</th>
<th>Short Description</th>
<th>Total Cost</th>
<th>CAS Contribution</th>
<th>Base Amount Requested</th>
<th>One Time Amount Requested</th>
<th>Total Amount Requested</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>8 FTE Academic Advisors</td>
<td>575,254</td>
<td>542,254</td>
<td>33,000</td>
<td></td>
<td>575,254</td>
</tr>
<tr>
<td>2</td>
<td>9 Tenure Track Faculty lines</td>
<td>851,700</td>
<td>130,762</td>
<td>656,938</td>
<td>64,000</td>
<td>720,938</td>
</tr>
<tr>
<td>3</td>
<td>Center for Educator Preparation</td>
<td>130,000</td>
<td>40,000</td>
<td>90,000</td>
<td></td>
<td>90,000</td>
</tr>
<tr>
<td>4</td>
<td>College-wide Staffing</td>
<td>296,630</td>
<td>279,630</td>
<td>17,000</td>
<td></td>
<td>296,630</td>
</tr>
<tr>
<td>5</td>
<td>Supplement CAS Equipment Replacement Fund*</td>
<td>165,000</td>
<td>15,000</td>
<td>150,000</td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>6</td>
<td>New Program Development Initiative Fund</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$2,118,584</td>
<td>$185,762</td>
<td>$1,818,822</td>
<td>$114,000</td>
<td>$1,932,822</td>
</tr>
</tbody>
</table>

* to fully fund the Equipment Replacement Fund, an additional $285,000 in future years will be needed.