

# Budget Advisory Council Budget Proposal

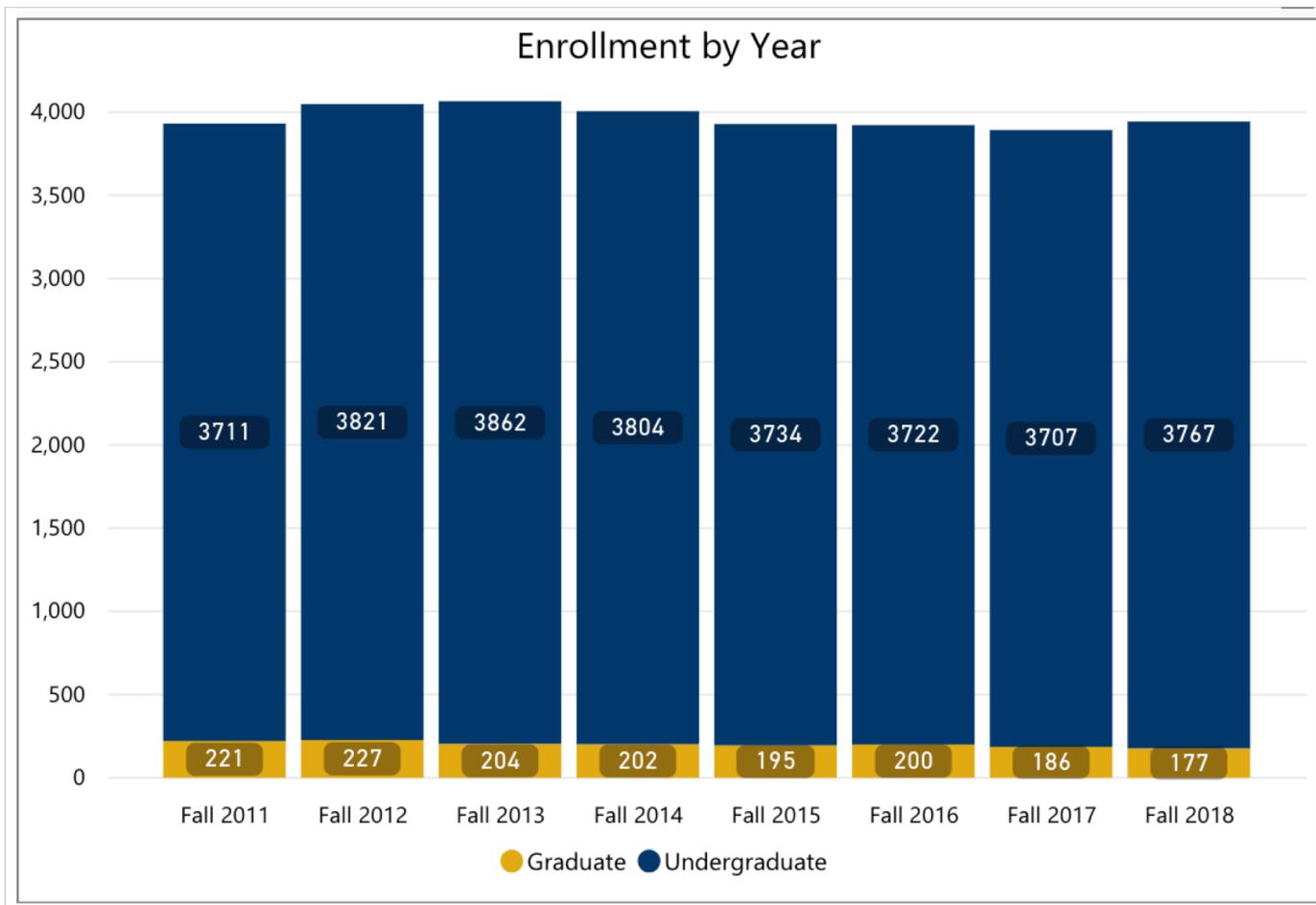


## College of Arts & Sciences

# CAS Overview

- **Four Divisions, 13 Academic Departments**  
plus Humanities Program (International Studies and Liberal Studies), Women's/Gender/Sexuality Studies, Army ROTC Military Science and Leadership program, and interdisciplinary minors, e.g., Africana Studies
- **263 full-time faculty (189 TT and 74 NTT), plus numerous adjunct faculty**
- **20 ongoing searches for full-time faculty**
- **Approximately 4,000 majors (FA18: 3,944)**
- **Full-time faculty teach over 130% of “Delaware Study” norm – college-wide average**
- **Nearing completion of CAS Strategic Plan**

# CAS Enrollment Trends



# CAS Accomplishments

- Success in Development
- Culture of strong advisement (academic and career readiness) – “Career Maps”
- Experiential Learning – expanded internships, L.L. Roper Teaching & Learning Garden, study abroad/international experiences, student research
- Revised language requirement for BA degrees
- Goals for Funded Research (new this year; collaboration with ORSP)
- Student Success Initiatives (The Hub, Student Success Center) – director and two advisors (Spring '19); building toward full operations with move to Lupton Hall
- Strategic hiring in Human Health and Urban Systems (e.g., TT lines in Science Writing/Scientific Communication (ENGL), Computational Sedimentology (BGES), Hydrology and Aqueous Geochemistry (BGES), new lecturer in Medical and Environmental Ethics/Environmental Philosophy (PHIL))
- Collaborations with URaCE (NCUR, World CUR, etc.), housing, MOSAIC and partnership with Student Affairs
- 30% growth in Graphic Design (Art) in last five years
- Accreditation of Music Therapy (Director position request)

# CAS Obstacles/Challenges

- Costs related to renovations (e.g., FAC)
  - Ward Theatre, \$180k (hoists and electrical)
  - Hayes Concert Hall, \$67k (line set additions)
  - Cress Gallery relocation
  - \$250k unbudgeted expenses for FAC (FY19 and FY20)
- Instructional space, labs, studios relative to renovations/moving/surge (e.g., BGES/Holt and Art/FAC)
- Graduate program enrollments
- Growing (responsibly) online offerings and online degree programs
- Undergraduate enrollment growth matched by faculty hires, quality instruction, and adequate space (e.g., TT lines requested in Art, MCLL, and COMM for FY20)

# CAS Opportunities

- New, permanent department leadership
- Fellowship of Southern Writers (codify relationship)
- Lyndhurst Chair of Excellence (reopen the search)
- Newly constituted Dean's Advisory Board – support for new CAS “Achieve Scholars” (career readiness program)
- Hispanic population in the region – LatinX Studies?
- Math Camp (to complement Step Ahead)
- MOSAIC – new academic home and identity
- German (TT professor hiring request)
- Cluster hires in/around Human Health and Urban Systems (hiring requests over next three years)

# FY 2018 Year End Summary

E&G Funds	Budget	Actuals
<b>Revenue</b> - <i>income expectations for Music applied fees, Theatre show revenue, FAC revenue, Patten Series revenue</i>	110,463 (income expectation)	93,291 (-17,172)
<b>Expenditures</b> - <i>all CAS E&amp;G accounts</i>	31,375,807	29,885,230
<b>Approved Carryovers &amp; Transfers</b> - <i>includes lab fees, summer school salaries (across terms and fiscal years), unspent summer incentive funds, and F&amp;A</i>		1,127,240
<b>Discretionary Carryovers</b>		346,165

Unanticipated Expenses

250,000 (FAC renovations: ½ FY19 and ½ FY20)

# FY 2018 Year End Summary

<b>Fees</b>	<b>Budget</b>	<b>Actuals</b>
<b>Revenue</b>	709,048	722,153
<b>Expenditures</b>	1,145,884	202,712
<b>Surplus/(Deficit)</b>		956,277

# FY20 Budget Requests

Request	Amount	Rationale
TT Asst Professor, Art (Graphic Design)	\$79,520	Highest enrollment, fastest growth, retention
TT Asst Professor, COMM (Media Writing, Scientific Communication)	\$70,500	ACEJMC accreditation and staffing needs in major-required courses
TT Asst Professor, MCLL (German)	\$73,320	No German faculty, IB students, VW opportunity
Director, Music Therapy	\$63,450	Base of \$45k, growth potential, AMTA accred
NTT convert to TT, CHEM (Biophysics)	\$26,005	Currently filled by VAP, support health sciences
“Hub” operating budget	\$50,000	Travel & materials, perm.
Corker Center, MOSAIC		Joint proposals

**TOTAL FY20 requests**

**\$393,277**

# FY21 Budget Requests

Request	Amount	Rationale
“Hub” staffing (5 advisors)	\$273,540	base + benefits = \$54,708
Music Therapy operating	\$30,000	perm. funding
TT Asst Professor, BGES (Urban Env. Law & Policy)	\$78,960	Cluster hire
TT Asst Professor, COMM (Scientific Communication)	\$70,500	ACEJMC; specialty in Scientific/Health Comm.
TT Asst Professor, PSYC (Health Psychology)	\$91,650	Cluster hire and collaboration potentials
TT Asst Professor, HIST (Civil War Era)	\$74,730	No faculty in this area; regional interest
Dance Instructor, PERF ARTS	\$63,450	Growth area; regional interest
Mock Trial Team	\$10,000	Operating (cost shared)
TT Asst Professor, BGES (Computational Dev. Biol.)	\$78,960	

**TOTAL FY21 requests**

**\$456,970**

# FY22 Budget Requests

Request	Amount	Rationale
“Hub” staffing (final 5 adv.)	\$273,540	base + benefits = \$54,708
Sprung Floor, PERF ARTS	\$100,000	Possible Dance Minor & Mus. Theatre concentration
TT Asst Professor, BGES (Computational and Karst Geology)	\$78,960	
TT Asst Professor, ART (Art Education)	\$78,960	
BGES Freezer	\$15,000	One-time
COMM lab	\$37,000	One-time; Lupton Hall move; furniture?
MILT maintenance and storage		One-time

**TOTAL FY22 requests**

**\$316,750**