

FY2021 Budget Presentation: College of Arts and Sciences

1. Overview of MISSION and VISION

From the A&S 2017-2022 Strategic Plan:

Above the doors of the Arts and Sciences Building are Spencer’s words “Prepare for complete living,” which succinctly summarize our responsibilities to the campus. The College of Arts and Sciences is a unique unit, with responsibilities for teaching the liberal arts and sciences core to all UW students as well as the disciplinary knowledge in our many majors, both graduate and undergraduate. We are leaders in research and creative endeavors as befits a flagship university, and give strong support to the land grant mission. As the heart and soul of this university, our vision in the College of Arts and Sciences is to create a strong foundation in the liberal arts and sciences that touches the lives of every student. We will imbue in each a passion for life-long learning, discovery, creativity, and engaged service to the state, nation, and world through our strengths in teaching, cutting-edge research, award-winning artistic endeavors, and outreach to our community. We seek to inspire our students as we are inspired—by our breathtaking surroundings and the pioneer spirit of Wyoming.

We will provide the breadth of experiences, knowledge of other cultures, communication skills, critical thinking, ethical foundation and disciplinary skills and knowledge to allow our graduates to find solutions to the problems and challenges facing the state, nation, and world. To solve these problems, there is a need not only for an understanding of data, but also for consideration of context, culture, and human nature. Such challenges often have no one right answer, and resolution requires teamwork and the synthesis of diverse points of view. In short, we seek to produce the ethical leaders and problem-solvers of the future.

2. Assessment of division/college—current state/future state:

Strengths:

- A. Led the campus in Distance Ed revenue; 10% increase in DE teaching in FY20 **BEFORE** COVID-19.
- B. Stable budget with a strong reserve balance and a new A&S support budget funding model. We do anticipate using a large portion of these reserve funds in FY21 and coming years due to the current fiscal environment.
- C. Three years of funding budgeted and invested for A&S “Strategic Initiatives” from our 2017-2022 strategic plan (~\$550k per year). [See PRIORITIES.]
- D. Seventeen hires made in FY20; “onboarding” in FY21.
- E. Nine Shared Staff Centers (SSC’s) serve our 20 departments and programs (utilizing cross-trained employees with higher skill and ensuring continuity of business).

- F. Responded to the 2016 budget reductions with program closures and departmental mergers and consolidations (30 units → 20); A&S now has more efficient administration.
- G. Completed three more external reviews of departments and schools: Communication & Journalism, Zoology & Physiology, and the School of Culture, Gender, and Social Justice.
- H. A&S faculty teach 55% of UW's SCHs and teach well, winning campus awards: 24/35 Promoting Intellectual Engagement (P.I.E.) awards (excellence in teaching 1st year students) in FY20 and half the annual Ellbogen teaching awards over the past 10 years; This year A&S garnered two more Ellbogen awards, the Hollon on-line teaching award and the George Duke Humphrey Award for UW's outstanding faculty member.
- I. Outstanding Facilities: Buchanan Center for the Performing Arts and the Visual Arts Building (state-of-the art instruction and creative activity in the Fine Arts); Enzi STEM (STEM instruction); Berry Biodiversity Center; the new Science Initiative Building (cutting-edge research greenhouses, Center for Advanced Scientific Instrumentation - CASI, Model Organism Research Facility - MORF); WIRO (Wyoming Infrared Observatory, Jelm Mountain); the Anthropology Building; the Stable Isotope Facility; and our museums [such as the Geology Museum, Rocky Mountain Herbarium, Vaughn Planetarium] provide cutting-edge resources for research, teaching, and outreach.
- J. Leadership in research endeavors: Geology and Geophysics is nationally ranked (top 30); Physics and Astronomy leads the campus in funding per faculty member; A&S units provide leadership for the campus-wide NSF EPSCoR, NIH COBRE and NIH INBRE grants, as well as Wyoming Institute for Humanities Research (WIHR), the Grand Challenges initiative in ORED, the NPS/UW Research Center/AMK Ranch initiative in Grand Teton National Park and the Wyoming Center on Aging.
- K. Strong relationships/articulation with community colleges (UW-wide).
- L. Outstanding faculty across the college with a high ratio of tenure stream faculty to non-tenure and adjunct stream faculty (compared to our peers).
- M. Science Initiative's Learning Actively Mentoring Program (LAMP) training invests in innovative teaching (active learning).
- N. A&S Advising Center has greatly improved college advising.
- O. A&S houses programs with strong alumni connections such as the Western Thunder Marching Band and the UW Debate team.

Challenges:

- A. Many graduate and undergraduate programs run with bare minimum number of faculty.
- B. Morale is volatile, particularly in light of increasing demands on faculty for what seem like administrative requirements that provide little benefit for faculty (Wyocloud, Wyovita).
- C. We continue to equilibrate from FY17/FY18 budget reductions. Wobbly.
- D. We use an "all funds budget model"; in times of budget instability, this may be perilous.
- E. Operating budgets are funded from Distance Ed revenues, not block grant/state funding.
- F. 12.3% of fulltime faculty & staff salaries and benefits are also funded from Distance Ed revenue.

- G. We are rebuilding research following 2016 VSIP (Voluntary Separation Incentive Program) (loss of senior faculty), BUT decreased indirect funding hampers start-ups when hiring/replacing faculty.
- H. Lack of strong, well supported UW office to support campus distance education. This includes a need for additional instructional designers and IT help at the campus level.
- I. Unraveling of campus-wide assessment reviews has disproportionately affected A&S since only three of our programs have external accreditation.
- J. A need to amplify Academic Affairs' voice in high level institutional decision-making.

Opportunities:

- A. Potential for increase in Distance Ed revenue. Four programs won Distance Innovation funds [Masters in Public Administration (MPA), Psychology, Criminal Justice, Math].
- B. Fundraising, including frequent state matches for endowed chairs (two in the last year in A&S) and faculty fellowships (one in A&S this academic year).
- C. Science Initiative funding including the SI building and SI programs (LAMP, WY Research Scholars Program – WRSP, faculty seed grants).
- D. Potential impact of successful spin-off / start-up companies.
- E. Faculty losses in small programs (as well as national trends in some disciplines—especially the humanities and social sciences), have led to radical thinking about degree programs, delivery modality, potential for transdisciplinary degrees etc.
- F. Poised to lead UW in the goal to revitalize the UW-National Park Service Research Center (a.k.a. – AMK Ranch) into a world-class center for field research and creative activities.
- G. Expanding professional advising center advising in A&S through the sophomore year to enhance student success.
- H. Under the leadership of four A&S co-chairs, the Grand Challenges initiative will address problems important to WY including economic diversification.
- I. Strong relationship with UW-Casper, especially in the area of workforce development.

Concerns/threats:

- A. CURRENT ECONOMIC SITUATION.
- B. Potential decrease in Program Fee revenue w/ decrease in on-campus enrollment.
- C. Potential budget cuts and hiring freeze. [~5% turnover in faculty per year (15-17 lines)].
- D. General enrollment trends coupled with our least populated state (UW-wide issue).
- E. “Skeletal” units—especially in the social sciences and humanities; one retirement/resignation can sink a program; fear of additional program closures if we see a significant budget cut.

3. Strategic priorities/update on accomplishments through strategic initiatives/programs for FY20

- A. Continue our investment in our strategic planning goals with seed grants, InReach dollars, travel funds, Dean’s Graduate Scholar awards, special symposia events, and diversity investments.
 - B. Emphasize and invest in Distance Education: USP packages as well as entire degree programs; consider innovative hybrid classes in disciplines where experiential opportunities are critical (labs, undergraduate research, etc.).
 - C. Strategically invest in areas of proposed emphasis using Gray Associates and Academic Analytics data.
 - D. Encourage radical thinking in ALL our degree programs—program design, innovative distance and hybrid modalities, etc.
 - E. Increase external communication and contact with constituents—a UW education is worth the investment!
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4. Overview of FY2021 budget:

- A. FY20/FY21 budget variance explanations (see attached 3rd quarter report)
FY20 actuals/highlight trends (see explanation on variance report).

- B. Explanation of internal budget reallocations made toward meeting strategic goals:

We are in our third year of strategic initiatives in support of our strategic plan. We have budgeted from restricted and unrestricted funds to do so:

Seed Grants:	\$ 225,000
InReach activities:	25,000
Faculty travel:	100,000
Graduate Scholars:	60,000
Symposia:	60,000
Diversity initiatives:	75,000

- C. Exception requests for A&S in the FY21 budget:

\$ 94,392	WIRO engineer salary (funded by ORED in FY20)
\$250,937	Phase I funding for Psychology WISPR (Wyoming Institute for Specialized Psychological Services in Research)
\$ 75,000	Marching Band Support

- D. Numbers:

- 1. Faculty

Tenured/Tenure Track	240
<u>Full time ETT/Fixed Term</u>	<u>73</u>
	313

Research faculty 31 (includes post docs on grants)

2. Staff	80
3. Students	4084

5. Space allocation needs/amount and quality of space.

- A. Our greatest concern for space is for the Department of Botany which currently resides in Aven Nelson, an iconic campus building that is ill-suited for science labs. This very productive department will see a number of faculty move into the SI building when it is completed, giving them cutting edge research labs.
- B. Communication and Journalism has requested a specialized lab for the use of their new endowed chair in photojournalism. That request will soon be a reality with the ‘paperwork’ in process.
- C. With a total of 18 departments and two schools, there will always be requests for additional (and better quality) space. Botany and CoJo represent the most pressing needs at this time.