April 10, 2017

**Budget Committee meeting**

Delaurell, Roxane  
Ganaway, Irina  
Hakim-Butt, Karen  
Harris, Scott  
Stackel, Martha  
Veal, William  
Wang, Weishen

I have included the schedule of presentations by the Deans and Academic Leaders for their reports to the Senate Budget Committee. The presentations will be Monday, April 10 starting at 2:00 in the Alumni Center in the School of Education, Health, and Human Performance at 86 Wentworth, first floor.

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<td>Mike Auerbach</td>
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**Alan Shao (Business)**

See Handout Provided (1)

**School Identity:** “Ready to work”. Communicate what is needed from business community.

SAP; need an ERP platform (Boeing, Michelin, etc.);

Worldwide selection 5% top; separates us from the foreign markets; dual accreditation

Distinctive Facts: 3rd Largest, Business is 850 majors; largest; see handout 1

**Biggest Challenge due to budget cuts:** Perception from public during cuts is a concern; when there is a true budget cut, we have to backfill with discretionary funds (from vibrant supporters; shifting from excellence[?] funds to operational); finding time for philanthropy; Full time faculty vs. adjuncts

**Vision shift due to increase or cuts:** hard to answer, depends on magnitude; in general needs on list (more space is a big one; Akron has 25k ft2 for marketing alone); staffing; scholarships; etc.; study abroad; growing Information Mgmt Program (minor starting in the fall)
Outreach: proud of Impact Entrepreneurship

Process to get info to Provost: open communications

Questions

Generation of Student Fees: Starting Fall 2018; every student taking business has fee. 40% to general ledger, 60% to student activities in Business

Bringing in out-of-state or foreign; financial need students; underprivileged students; trying to bring in financial need scholarships; lots are based on need; lots of affluent families in the school, but try to provide the access to everyone

School Identity and how Defined?

Background of School:

What are biggest challenges due to budget cuts?

How might a shift in strategic vision be impacted due to cut or increase

What are plans for outreach with any new and Existing programs?

What is process for creating budget?

Trish Folds-Bennett (Honors)

NOTES

In general, a small budget; have to double operating without development officer through philanthropy; always have to raise 60-70k/year

Try to provide stipends to faculty for each course/honors

Promise the students for more intensive advising and faculty access

Trying to come up with faculty fellows; trying to endow;
in 1-2 years launch a new curriculum; development now/soon(?)

Own recruitment; they fund all of that; fund graduation; provide through $20,000 students to apply for various summer opportunities; asked of $160k

Thinking about revenue-generating summer institute

1-week course for rising HS Juniors and Seniors

Need staff progression; retirement this year; funds will be distributed' liaison with philanthropy and admissions

Keep if drop below 3.4
New students can rise above 3.4 and they are working to get these students in

**Mike Auerbach (SSM)**

See handout; Still six departments; five graduate programs

Discussed student and faculty breakdown; open positions (today) on list; some not filled this year; math will be hurting next year; heavy adjunct dependence (labs, fair number in lectures); 5 VAPs due to administrative position shifts, VAPs backfilling these positions; Legislature is supporting a lot due to the local business pressures (153 to 500 majors in less than 4 years, needed faculty); accreditation report said comp sci needed more faculty;

We are spatially dispersed, construction contracts, this summer Rita Hollings will be open

True operating is about $1M, Summer School market sharing helped the rest of the University

Generate 0.9-1.0M lab fees

Appropriations have been good for one-offs; some funds go to scholarships to keep students in state

Cuts, Faculty Line, Staff Line, $50k permanent back to AA,

Challenges are refilling faculty and staff lines; refilling in a timely fashion by getting the permissions lined up. Between lab fees, grant overhead, variety of sources, we were able to backfill $50k loss

Big budget change for the future is the Fall 2017 with a school fee, supporting undergraduate research, SCAMP, supplemental instruction

Outreach: lots and lots, impact 45-48,000 students per year at Museum, HHI, column every month, TD arena… Proud of outreach, little natural museum even w/o T-Rex, 10-12,000 kids per year

Process: Dean’s collectively agreed to work with Provost directly. Sat fine with everyone. Usually starts with chairs and works up, but not this year.

June 23 is the answer(?) (Certificate of Occupancy for Rita Hollins, grins implied other items—retirement?)

QUESTIONS

Fees are $50/student in >=300 courses; 40% to business affairs, the 60% to SSM. SSM will get about $400k
Tim Johnson (LCWA, Interim)

See handout

On the Learning Curve—he’s been there a month

Overall pleased with the current status, but with caveats of need

Identity of LCWA is a love/hate relationship for Tim. Having the conversation is going now right now with search. Constantly trying to vision or revision of what they should be.

Clear vision of “teaching cultural literacy”. Looking at Global Transformation

Increasingly Adjuncts are highly skilled full time, not stop gap; chairs will trade in a line for a VAP to cover a position of retirement etc.

Some majors coming back, doing well again

Growth in the critical languages---largest staffing problem (Arabic, Chinese, …); base pay scale is high for these critical languages, immigration issues

German program is largest in the State; we offer 17 languages; students often do more than one

Initiatives: Business/Expo model, international businesses here; online programming (esp. in languages) 202 level and moving back; collaborative with honors on International Scholars; Community Outreach

Budget Implications: hard to find the right faculty; support systems need energization;

International Impact Center (coordinate CIE, LCWA, Career Center)

Operating budgets is very low given the number of faculty and 200 students ($13,000)

Government program: Connect Up

Getting foundation funds in better shape

QUESTIONS

To what extent is LCWA able to get languages in house (Greek, Arabic, Chinese, ….), have to redesign curriculum to start students later in the curriculum. OPS budget into SI program to try to provide more resources

Valerie Morris (Arts)

Much happier this year

50 faculty, 63 adjunct, 7 adj only teaching applied music

Majors in Computer science to arts, they are counted in CSCI, not Arts—she added them; 91 Computers in the Arts, gives Arts 939 majors, before ComplnArts about 920, so it has been helpful but impression is off due to counting

Enrollment up to 2012 numbers
Dance, Arts Mgmt, Historical preservation all doing very well and increasing

Over 100 events at no charge every year, prob about 150 events with small fees

Work with a lot of organizations in the area, Open arts expo,

New faculty line in dance, making 2 and can go for accreditation

Arts Mgmt doing well

Trying to switch Temporary to Fulltime, events and such coordinators

Need more money for R&D

Operating cuts

Biggest Need: Scholarships; want to bring in the best kids; CCU has scholarships for all

Future: pending SACS-CHE, MA Community Planning and Design (only in country); MA Arts and Cultural Management; historic preservation very entrepreneurial by lining up with group to design historic looking cars that would be driverless

Lynne Ford (Academic Experience)

Thanks, I think

See handout.

No faculty in AE; without them would be a sad day; How to engage/involved/all with world. Big umbrella of staff that are largely invisible

Many staff, over 400 students—peer to peer professionals, summer interns, PFs, SI leaders, Tutors, REACH students; large breadth of capabilities

Convocation, College Reads, Assessment of Education, etc. etc. etc. (see handout)

A lot of critical student support operations with FTT and PTT

Looking forward: Pilot peer-advising program (2 summer, 4 in fall, $10k); Faculty Advising Academy; 15 professional advisors—try to build more mentoring and less about picking online courses; students remember relationships; Charleston Bridge Program will be run through here as well, collaboration with Trident and CofC, 300 students will live in residence halls, but, but when they are in class rooms, those students are supported by CofC and mostly AE; figuring out how to support Bridge students; experimenting with Gallop Strength Finder (assessment tool, identifies talents) for provisionals, gives a shared language for strengths etc. good with REACH students, connect students better with their academic majors, select majors better on 2nd or 3rd, not 5th time.... Connect students to career paths; all incoming students will take this test, will be available to faculty to know their classes

Prof. Dev. And FYE have been cut into last year

Continue to be good collaborators, curse as well;
Temporary employees leads to problems; can’t churn through professional staff like they do, need to fill with permanent; they need people

Proven effectiveness of the support, but does not come with money

100 more students every year for last four years; roster faculty reducing, and must be roster to serve the 5 new sections of 20 or less every year

QUESTIONS
How do you coordinate all the programs? Monthly director meetings together, once at least with Lynn

Frances Welch (Education, Health and Human Performance)
More involved with Centers and outreach than anyone else; lots of development centers

Improving diversity and want to see if it pays off overall—it does

Cash-flow positive

Activity classes offered to campus (Ice-skating, SUP, kayaking, etc.)

Teacher education programs have dropped significantly (twice the faculty members as HEHP; 4-5x scholarships)

HEHP has increased more and more (more adjuncts)

School is very service oriented (A lot of FYE courses; beyond campus very engaged)

Transfer lines from TedU to HEHP

TedU drop is a big problem

Clear about mission; seeking accreditation in Exercise Science and hopefully Public Health

Lost fac line last year, staff line this year===could definitely use these lines

Facilities are much larger at TedU, and not at HEHP (Silcox); need to renovate Silcox—bad infrastructure

QUESTIONS
There is a national decline in number of people going into teaching; national increase in the need; the pipeline of getting people into teaching is falling off, needs to be increased

Degree of regulations is increasing greatly

EHHP? Public health, internship or independent study for each of the 300+ majors; placements are not difficult due to the number of placements ready and willing to accept; need national accreditation and they will say more needs need to be met; accreditation needs to be done so students can get jobs in future—it is coming.
Godfrey Gibbison (Lowcountry Graduate Center)

Advising 65 students; 885 one or more or classes on North Campus; ~400 all classes up there

Main goal is to serve adults in region to get a degree. Want 20 students in fall (60 applications; 40 good; 20 show up with 40 acceptances); 36 students for year, 110 applications needed for Professional Studies program

Biggest challenges: National research says students are looking for cost-effective education, are largely adult (evenings and online), things we do here are not offered in the evenings; 8-week courses are more applicable

Business, IT, medicine, social, etc. etc. See handout

They are trying to go 30 minutes or less from home to get to school; not wanting fully online

Want to interact directly with faculty members

Lack of Curriculum is a large problem

Process of acceptance cannot be long (search and stop, ready to enroll tomorrow or they go to someone else); most app fees at other places are waived

Add concentrations well outside ability to advantage...GG’s abilities are not up with what is being offered.

QUESTIONS

What are trends? 15 to 60 students over 5 years; making progress adding concentrations with better appeal; more align what we offer with Trident Tech so they can come in and finish at CofC more quickly; give that transfer credit;

Charleston Southern looks like the region; CofC is not seen as good as some, so cost is problematic

Provost: Multicampus? True and meaningful enrollment growth; demand for more 4-year services; long discussions on how do we fulfill needs, how do we grow with a “we can’t grow in the historic district”

Chairs can talk with Brian about non-prime time teaching slots and how to maximize off hours