Academic Affairs
Fiscal Year 2016 Budget Presentation
The Academic Mission: “Top 30” Science and Engineering National University

- “Quality and impact” are the common themes that must drive our reputation
  - Research alone will not work (we cannot be a small university that offers a big university experience to undergraduates)
  - Teaching alone will not work (reputation is driven in part by research, graduate programs are critical)
  - We must produce a balance that supports excellence in both teaching and research. We can’t rest on past success; our reputation must match what we deliver.
This year’s budget exercise:

- Driven by Strategic Plan, not an exercise that is solely about budgets
- All of Academic Affairs: Where are we now and where are we going
- Include efforts that are not budget driven

*This is the time when the University started to rank our research by the number of publications, not the quality of the publications...*
The colleges are at the center of the academic mission for Mines

CCIT, Library, Registrar, OIP

Provost

Associate Provost

Graduate School

College of Applied Science and Eng.

MME

CH

CBE

PH

College of Earth Resource Sciences and Eng.

GP

MN

PE

GE

EB

LAIS

CGS

College of Engineering and Computational Sciences

AMS

EECS

CEE

ME

$16.7 M
115.8 FTE
$23.9 M RE*
1,110 UG*
371 GR*

$17.7 M
112.7 FTE
$18.8 M RE*
1,313 UG*
575 GR*

$18.7 M
129.6 FTE
$11.6 M RE*
1,831 UG*
437 GR*

RE*- Research Expenditures, UG* - Undergraduate Students, GR* – Graduate Students
Academic Affairs also includes an array of critical support functions.
There are Four Goal in the Strategic Plan

- **Goal 1:** Enhance the distinctive identity and reputation of Mines
  - *Reputation*
- **Goal 2:** Build upon a student-centered campus culture of excellence, inclusion, diversity and community.
  - *Culture*
- **Goal 3:** Build and diversify revenue streams and auxiliary enterprises.
  - *Revenue*
- **Goal 4:** Develop and support campus infrastructure and processes to match Mines' aspiration to become a top-tier engineering and science institution
  - *Infrastructure*
The strategic plan drives non-incremental, cross functional initiatives for the campus

<table>
<thead>
<tr>
<th>FY15 – Center for Innovative Teaching and Learning</th>
<th>Reputation</th>
<th>Culture</th>
<th>Revenue</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15 – Web Improvements</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15 – Admissions working group (Exec Council)</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15 – Support Foundation Efforts: endowed chairs</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15 – Coorstek Building</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY15 – Focus on IT/business process enhancements</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>FY15 – Increase IT staff in Critical Areas</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>FY15 – Focus on campus communication</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>
The strategic plan drives non-incremental, cross functional initiatives for the campus

<table>
<thead>
<tr>
<th>Activity</th>
<th>Reputation</th>
<th>Culture</th>
<th>Revenue</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY16 – Broad effort on Curriculum</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY16 – Targeted Graduate Program Growth</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>FY16 – Strengthen Academic program signature areas</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY16 – Expand Continuing Education and Executive offerings (Exec Council)</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>FY16 – Targeted areas for Business/IT improvements (Exec Council)</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>FY16 – Evolution of IT Support Services</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>
Emerging strategic efforts for FY16

- Efforts that do not require significant budget
  - Integrated curricular improvements
    - First two years – improving the value proposition
    - Last two years – maximizing the demand for and impact of the degree
    - Include explicit consideration of class size
    - Goal is to provide suggestions for pilot and/or change by December 2015
  - Graduate Programs: targeted growth
    - Identify areas for low cost (but high value) growth
    - Must include revenue/budget models that provide incentive and must also support overall graduate program
    - Recommendations by December 2015
  - Partner with Strategic Enterprises and F&A to expand continuing education and executive education (executive council)
  - Focus on a strong evolution in CCIT
    - Enterprises Systems moving to enhance core systems that have a significant IT/personnel interface
    - Move to Best-in-Class Solutions where economically feasible
    - Desktop/client support focused on partnership with campus community
    - Tangible support for technology integration into the classroom
    - HPC move to more inclusive research support
Traditional “high level” budget requests

- Continue to Build Faculty Strength (Goal 1)
  - Complete existing hiring program
  - Diversity Hires
  - Support of endowed chairs
  - Targeted additions of Teaching Faculty (improve support of programs by moving away from adjunct faculty)

- Further strengthen the graduate program (Goal 1)
  - Continue to increment the TA budget using SB003 funds or other sources

- Support from AA for the President’s office initiative on improving our brand (Goal 1)

- Solidify and support CITL (Goal 1 and 2)

- Adjunct budget to “move the needle” to lower course sizes (Goal 1 and 2)
  - Non-recurring funds, note new TT coming “on-line” in terms of teaching load
  - Target move from #16 out of 19 to 14 or better

- Incremental Requests to Maintain operations
Strategy and activity for CASE

- **Current status**
  - Unique combination of science and engineering departments, strongest research contributor in the three colleges
  - Designing new CoorsTek Center for Applied Science and Engineering building

- **Goals for future**
  - Capitalize on unique structure – use CoorsTek Center and unique interdisciplinary focus to develop programs of distinction.
  - Lead the institution in Interdisciplinary efforts and Instructional excellence

- **Needs for coming year**
  - Enabling resources: TAs and grad fellowships (better graduate students), technical and support staff
  - Faculty Lines (retirements, resignations, etc.)

- **Strategic efforts underway**
  - Strategic planning for college overall (college, departments, interdisciplinary programs)
  - Improved graduate student recruiting efforts
  - Coordinated fundraising (endowed chairs, graduate fellowships, infrastructure, etc.)
Strategy and activity for CERSE

- **Current status**
  - Home to some of Mines’ oldest and most established areas of study
  - Distinctive Identity and reputation (strong international and out-of-state student base)
  - Large active alumni base and corporate base (Foundation Support)

- **Goal for future**
  - Dominant undergraduate and graduate presence for extractive earth sciences

- **Needs for coming year**
  - Resources that enable young faculty to live up to their potential (TAs, technical and support staff)

- **Strategic Efforts underway**
  - Build on unique College structure – Resource engineering, economics, policy, communication (Dream College) – synergy to leverage our brand *Earth, Energy and Environment*
  - Certificate Programs/Professional Masters
  - Better coordinate interdisciplinary activities
Strategy and activity for CECS

- Current status
  - Young college with the potential to have a national/international reputation in key areas of education and research
    - 1-in-3 faculty will have been hired within the last 4 years
    - Degree programs only 2.5 years old
  - Current research distinction in water resources, thermal sciences

- Goal for Future
  - Improved research reputation in strategic areas
  - Reputation for best-in-class engineering design education

- Needs for coming year
  - Resources that enable young faculty to live up to their potential (TAs, technical and support staff)

- Strategic Efforts underway
  - Continued revision/strengthening of new degree programs
  - Revision of the existing BSE program
  - Building new research signatures (robotics/autonomous systems, information sciences, sustainable infrastructure)
Strategy and activity for CCIT

- **Current status**
  - Actively evolving to be customer-centric
  - Identifying potential efficiencies in personnel & funding

- **Goal for future**
  - Strategic partner and solution provider for entire campus community – students, faculty, staff
  - Agile architecture and processes to support core mission, facilitate growth, and support innovation

- **Needs for coming year**
  - Resources to support project & portfolio management
  - Capital investments in data networking, servers, and storage to facilitate strategic growth
  - Investment in services to support strategic change

- **Strategic Efforts underway**
  - Initiation / growth of a Technology Service Center
  - New approach to best-in-class technologies to support business efficiencies
  - More tangible support for instructional & learning technologies
  - Inclusive approach to IT planning – both strategic & operational
Strategy and activity for AA support

- **Registrar**
  - Current status: Transitioning to use IT to automate and improve operations
  - Goal for future: Eliminate paper, seamless operations for all user groups
  - Needs for coming year: Training funds, evaluation funds
  - Strategic Efforts underway: implementation of Geode, CIM, CLSS, common exam effort, imaging project, moving to new paradigm for Freshman

- **Library**
  - Current status: Transitioning to Student and Information services model
  - Goal for future: student service center with well developed web and e-information presence
  - Needs for coming year: collection budget increase, Integrated Library funds, student hourly budget
  - Strategic Efforts underway: space redevelopment, extended hours, collection management
Strategy and activity for AA support (part 2)

- **Graduate School**
  - Current status: Successfully managing admissions and graduation
  - Goal for future: Efficiency enhancements via IT and processes
  - Needs for coming year: recruiting funds, training funds
  - Strategic Efforts underway: banner improvements, commencement, communication focused on graduate processes

- **All other functions**
  - Continued forecasting/tracking of startup needs
For FY16 AA needs a bit of money and a lot of time

- In the past four years, we have invested heavily in the Faculty
  - We must complete this investment
- New Money........we will put it into faculty, TAs (investment in research and faculty success), support for pedagogical and curricular improvements, support for operation enhancements
- Time.............continuing to build distinction in colleges, build/enhance curriculum for new degrees, build/continue culture of excellence
  - This is about “us” (faculty success, student success, institutional success)
Within AA, budgets are dominantly used to support faculty and staff

<table>
<thead>
<tr>
<th>Category</th>
<th>CASE</th>
<th>CECS</th>
<th>CERSE</th>
<th>CCIT</th>
<th>Library</th>
<th>AA Operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating &amp; Student Hourly</td>
<td>$493 k</td>
<td>$484 K</td>
<td>$576 k</td>
<td>$2.58 M</td>
<td>$224 K</td>
<td>$346 K</td>
</tr>
<tr>
<td>Adjunct base (salary &amp; fringe)</td>
<td>$24 k</td>
<td>$1.03 M</td>
<td>$258 k</td>
<td></td>
<td></td>
<td>$100 K</td>
</tr>
<tr>
<td>Adjunct one-time (salary &amp; fringe)</td>
<td>$164 k</td>
<td>$462 k</td>
<td>$517 k</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TA's &amp; Fellow's</td>
<td>$1.95 M</td>
<td>$1.64 M</td>
<td>$1.55 M</td>
<td></td>
<td></td>
<td>$42 K</td>
</tr>
<tr>
<td>Support Staff (salary &amp; fringe)</td>
<td>$1.55 M</td>
<td>$1.42 M</td>
<td>$1.50 M</td>
<td>$5.76 M</td>
<td>$1.53 M</td>
<td>$2.30 M</td>
</tr>
<tr>
<td>Academic Faculty (salary &amp; fringe)</td>
<td>$10.8 M</td>
<td>$1.6 M</td>
<td>$10.9 M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Searches/Hires (salary &amp; fringe)</td>
<td>$1.07 M</td>
<td>$1.73 M</td>
<td>$2.13 M</td>
<td>$534 K</td>
<td></td>
<td>$124 K</td>
</tr>
<tr>
<td>Transitional (salary &amp; fringe)</td>
<td>$638 k</td>
<td>$332 K</td>
<td>$208 K</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1.51 M</td>
<td>$6.07 M</td>
</tr>
<tr>
<td>Faculty Start-up</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$5.12 M</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$16.7 M</td>
<td>$18.7 M</td>
<td>$17.7 M</td>
<td>$8.8 M</td>
<td>$3.26 M</td>
<td>$14.1 M</td>
</tr>
</tbody>
</table>