iSchool Assembly

September 3, 2021

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Agenda

- Call to order
- Review and approval of minutes from Friday, May 7th meeting
- Review and approval of this agenda
- Dean's Update [Keith]
- Presentation on Student Conduct / Instructor Support [Jeff / Student Conduct Rep]
- Budget Update [Melekte]
- iSchool at Homecoming [Sarah Grun]
- ARTS (Anti-Racist Teaching Seminar) summer/fall plans [Bill K]
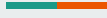- WAYWO Update [Caro]
- Announcements

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STUDIES

Dean's Update

Keith Marzullo

Dean's Update

iSchool Assembly, September 3, 2021

New people

- Jason Aston - Lecturer
- Emilia Joanna Azar - Academic Program Specialist
- Corie Christina Brown - Academic Program Specialist
- Dennis Frezzo - Lecturer

- Matt Krishnan - Web Developer
- Hayleigh Moore - Writer
- Chris Stark - LAN System Administrator
- SJ Terp - Lecturer
- Amy W. Vaillancourt - Undergraduate Advisor

People who have moved on

Beth Domingo (6/11/2021)

Liv Johnson (6/30/2021)

David Napier (6/30/2021)

A transition

Faculty hiring this academic year

Tenure track (open rank): Centered on members of underrepresented, marginalized, and/or historically oppressed communities focused on:
- Information behavior, information needs, and information access
- Information poverty and marginalization
- Equitable and asset-based community-driven approaches to design, evaluate, and improve information practices, policies, and technologies

Lecturers (4)
- Archives
- Data science education
- Data/image visualization
- HCI

Faculty specialist for Office of Associate Dean for Research

Next year TTK: Data visualization, accessibility

Upcoming academic program activities (1)

Launching
    B. S. in Social Data Science (Spring 2022)
    College Park-based inter-College minor Science, Technology, Ethics, and Policy (Spring 2022)
    Minors in InfoSci@USG (Fall 2021)
- Technology Innovation Leadership
- Information Risk Management, Ethics, and Privacy

Preparing to launch
    M.P.S. in Data Journalism (with Journalism, Fall 2022)

Upcoming academic program activities (2)

Obtaining approval
    B.A. Technology and Information Design (Fall 2021)
    4+1 with Journalism and MIM (Fall 2021)
    4+1 with InfoSci/MIM (Fall 2021)
    M.P.S. in Cyber Threat Intelligence (Spring 2022)

Designing
    INST101 Data-driven Reasoning (among others)

Upcoming academic program activities (3)

Developing
    Master of Science in Interdisciplinary Data Science
    4+1 programs: InfoSci/MIM, InfoSci/HCIM, Journalism/HCIM, English/MLIS,
        History/MLIS
    Undergraduate minor and MPS in Accessibility
    Collaboration with College of Arts and Humanities on MPS in Arts
    Management
    Collaboration with College of Public Health on BS in Global Health
    Professional Doctorate in DEI Leadership

Facility projects this academic year

Done: Upgraded HBK 2119, PTX 1116, PTX 1109 to enable hybrid meetings. **Warning: microphones are sensitive**

Underway: Fresh paint throughout Hornbake common areas (2nd floor, 4th floor, and iSchool Commons entrance)

Underway: Opening Hornbake Ground floor courtyards as an entrance/exit

Underway: Wall art installations on Hornbake 4th and Ground floors, PTX Ground and 1st floors

Planned: Hornbake 4105 and 4110 suite modernization

Planned: Renovation of Hornbake 4th floor Student Lounge

Planned: Upgrade student space on Hornbake 2nd floor

Special project initiative

We are in good financial shape this year and will have excess funds available!

This has been common, and we are often looking for ways to fruitfully use such funds at the end of the fiscal year.

To increase transparency and inspire people to be inventive, we have created a *special project* mechanism

Taking stock (1)

We have transformed the college in terms of academic programs, communication, facilities, and operations.

We have become a campus leader in applied data science, human-centered co-design, and in working with other colleges towards a greater University good.

We have built a brand of leading in research and education many areas, including digital archives, diversity and inclusion, ICT accessibility, and socio-technical analysis and design.

With the increased global importance of the iSchool perspective, we continue to dream big.

Taking stock (2)

Our environment continues to change

- new University leadership with new priorities
- greater interest in external engagement
- no obvious immediate solution for our base budget issues

Continuing to grow in our impact both at UMD and beyond given the current environment will require more than incremental changes and local optimizations.

Three cross-cutting priorities for AY 2022
1. Development
2. Research enterprise
3. Entrepreneurial income

Development (1)

We are the least performative college of UMD

This status hurts our reputation with the university, impacts revenue, and deteriorates donor relationships

- We set low goals and regularly fail to meet them
- We have several explanations for this, but ultimately it is a cold start problem
- We currently have no development team
- We have had some successes by tying development in with experiential learning
- Our potential has caught the attention of the UMD Foundation

Development (2)

- We need to:
  - Work better with companies and with foundations
  - Work with people who share our interests
  - Engage our faculty and staff in our efforts
  - Develop and execute fundraising campaigns
  - Develop opportunities for relationship building with alumni that align with their interests

Launched Tiger Team led by Brian Butler: David Baugh, Jordan Broutman, Jess Feltner, Mary Ann Francis, Sarah Grun, Mia Hinckle, Bill Kules, TJ Rainsford, Craig Taylor, and Kim Teter

Development (3)

AY 2021-22 fundraising emphases

1. Enhancing MLIS diversity efforts
2. Engaging with the community
3. Supporting our rising faculty stars

Research enterprise (1)

We have
- A strong set of individual researchers with complementary skills, including
    - 20 Assistant professors
    - 10 Associate professors
    - 12 Full professors
- A congenial intellectual environment that is highly generative
- Excellent support for proposal and grant accounting, processing, and reporting

Research enterprise (2)

How can we best support the research enterprise at the iSchool?
Helping rising faculty achieve their dreams
Informing university and other stakeholders of our accomplishments

A strategic planning activity
- Faculty consultation
- Broad faculty ideation session
- Report to college for discussion and implementation

Entrepreneurial income (1)

Our income comes from two major sources
State ("base funds") - dependable, limited control and significant competition across campus

Tuition from "entrepreneurial" programs (HCIM, MIM, MLIS, InfoSci@USG)

For every $1 in tuition, we receive $0.90

Every 100 students in entrepreneurial programs results in approximately $1.3M in income (after subtracting costs)

Entrepreneurial income (3)

To sustainably grow the College, we need dependable sources of funds that are also growing

Adding 300-400 students in entrepreneurial fund would bring in an additional $3.5 - $5M

Entrepreneurial income (4)

How do we grow (and sustain) entrepreneurial funds?
- Program marketing
    - Eg, branding, market segment analysis
- Adjusting existing and creating new programs
    - Eg, GEM as 4+1 with other USM data science programs (eg, Coppin State CS or Business, Salisbury, University, UM Eastern Shore CS, …)
    - Eg, working with HAI and ARLIS to create a specialization in classified archives

Launching planning committee led by Kate Izsak and Mia Hinckle.

Getting involved

These projects will take time, and there are plenty of opportunities to get involved!

    Development: reach out to the Tiger Team

        If you can, become more involved with our development efforts

    Research enterprise: We'll reach out

        Senior faculty discussion

        Full faculty ideation

        Faculty staff ideation

    Entrepreneurial funds: We'll involve the programs

We will report progress to College Advisory Committee and to Assembly

Presentation on Student Conduct

Jeff Waters & Vanessa Taft from the Office of Student Conduct

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STUDIES

Budget Update

Melekte

iSchool FY21 Core Budget Report
July 1, 2020 – June 30, 2021

UNIVERSITY OF MARYLAND
18 56

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INFORMATION
STUDIES

We are using our budget as a tool to meet the following goals:

- Becoming one of the best iSchools in the nation
  - Developing programs that meet the needs of State of MD and society
  - Growing and balancing faculty to meeting growing instructional needs
  - Continuing to grow impactful research
  - Strengthening ties within the community
- Staying solvent/re-growing fund balance
  - Allows us to quickly support new initiatives when they become available
- Positioning College to be able to withstand financial pressures UMD and State of MD will be facing in coming years
- Continued commitment to our people

Definitions

- Fiscal Year (FY): July 1 – June 30
- Core iSchool Budget – Supports instructional programs and College operations:
  - Base funds: funds from State of MD and UMD tuition
  - Tuition Revenue and Fees from iSchool entrepreneurial programs
  - Soft funds: Non-permanent funds from UMD
  - Does not include:
    - Grant and contract funds
    - Startup funds
    - Foundation funds
    - Certificate and other non-credit programs
    - Other special projects
- Fund Balance: College's "savings account". Surplus money at end of the fiscal year is placed in the College's fund balance.

FY21 Overview

	Budgeted	Actuals	*Budget Variance*
Total Funding	$13,702,606	$13,077,338	4.5% Under Target
Personnel Expenses	$11,476,192	$11,643,179	1.5% Over Budget
Non-Personnel Expenses	$448,590	$657,240	46.5% Over Budget

- *Originally budgeted a final fiscal year surplus of $1,777,824*
- *Actual final fiscal year surplus was $776,919 that went into our fund balance*
- *Fund balance at end of FY21 totaled $2.16M*
- *Funding shortfalls due to lower than projected tuition revenue for entrepreneurial programs.*
- *Started FY with a bare-bones budget for expenses, so overages were expected.*

Three Year Comparison

	FY20	FY21	FY22 *(Estimate)*
Total Funding	$11,576,445	$13,077,338	$15,631,432
Personnel Expenses	$10,331,395	$11,643,179	$13,407,814
Non-Personnel Expenses	$717,310	$657,240	$1,029,774
Exceptional Spending Initiative	0	0	$500,000
SURPLUS *(goes into fund balance)*	**$527,740**	**$776,919**	**$693,844**

Four Year Budget Projections FY22-FY25*

	FY22	FY23	FY24	FY25
Total Funding	$15,631,432	$16,347,310	$17,900,711	$19,893,975
Personnel Expenses	$13,407,814	$14,495,328	$15,850,829	$17,756,773
Non-Personnel Expenses	$1,029,774	$1,081,263	$1,135,326	$1,192,092
Exceptional Spending	$500,000	$500,000	$500,000	$500,000
SURPLUS	$693,844	$270,719	$414,556	$445,109

*Assuming resumption of full operations.

*Implementing a new "Exceptional Spending" process for both faculty and staff groups in FY22. This is intended to continue, but actual figures will vary.

*Funding projections are moderate (entrepreneurial program enrollment by 293 students in 4 years, including new programs).

*5% staff and operating expenses growth each year

*Growth in both TTK and PTK each year.

Takeaways

- The College is in a good financial position. We can meet our current needs.

- There are resources available now to make investments to support growth and establishing a strong financial position in the future.

- The College will continue to grow, and this will come with resources to support that growth.

- This depends on you!   Bring us your ideas for building, growing, and improving the College.

Budget Town Hall

If you would like to dig into the details that make up these numbers, please attend one of the following Budget Town Hall meetings (via Zoom). I will do a more in-depth review of the budget figures (approximately 30-40 minutes) and take questions.

- **Thursday, September 16th at 10am**
  or
- **Friday, September 24th at 1pm**

iSchool at Homecoming

Sarah Grun

An iSchool Homecoming

What: inaugural Development Homecoming event

When: Saturday, October 30th 10am-12pm + game

Where: iSchool Common and Hornbake Plaza

Needs: Faculty, staff and student volunteers!

ARTS (Anti-Racist Teaching Seminar) summer/Fall Plans

Bill Kules

Summer accomplishments & highlights

- 19 faculty (2 from CS) + 6 students
- Revised 13 courses
- Increased student engagement
- Student experiences panel
- Met with 6 guests from Engineering, Education and BSOS

Fall & Spring plans

- Continue meeting monthly
- Panel presentation for iSchool
- Evaluation
  - Pre/post surveys for courses
  - Instructor interviews

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WAYWO Update

Caro

*A **Waywo** We Go Go*

(What are you working on?)

Co-chairs: Katrina Fenlon & Caro Williams-Pierce

Members: Sarah Grun, Galina Madjaroff, Susannah Paletz [& Michelle Simon☹]

(Brown Bag) Lightning Lunches

Flavor 1: Lunch Bunch Ask Me Anything
- Spotlight two faculty/staff
- No preparation allowed, just 2-5 minutes off-the-cuff "about me"
- Then, ask them anything as we all nom our lunches

Flavor 2: Lunch Bunch Lightning Talks
- Spotlight two faculty/staff
- Preparation allowed, for a 2-5 minutes "about me" (maximum of 5 slides)
- Then, ask questions or devolve in casual noshing

Fall 2021 Plan

The Friday *after* the Assembly/APT Friday (e.g., next week is our first)

From 12 – 1 pm

Blended: attend via Zoom or join the PTX 1116 Watch Party!

Announcements

- iSchool Monthly Lunch @ 11:30 am HBK 0300 Comms
- APT Meeting @ 1:30 pm