

iSchool Assembly

November 3, 2017



COLLEGE OF
INFORMATION
STUDIES

Agenda

- Call to order
- Review and approval of minutes from October 6, 2017 meeting
- Dean's Update
- Immediate (Spring 2018) and imminent (FY19) teaching needs
- Overview of Shady Grove UG plan and next steps
- Facilities – Current priorities and next steps
- Plan of Organization progress and plans
- Overall financial health of the College
- Maryland Charity Campaign
- Year of Data Initiative
- iConference Sponsorship contacts and ethical considerations
- Announcements



Dean's Update

Keith Marzullo



Immediate & Imminent Teaching Needs

Lindsay Sarin



Course Offerings & Projections

Fall 2016		Sections	Spring 2017		Sections
Undergraduate		4	Undergraduate		11
Graduate		62	Graduate		52
	Total	66		Total	63
Percentage Seats filled		59%	Percentage Seats filled		71%
Fall 2017		Sections	Spring 2018		Sections
Undergraduate		25	Undergraduate		33
Graduate		53	Graduate		64
	Total	78		Total	97
Percentage Seats filled		72%			
Fall 2018		Sections	Spring 2019 Conservative EST.		Sections
Undergraduate		55	Undergraduate		65
Graduate		58	Graduate		60
	Total	113		Total	125



Most Needed Content Areas

- Data Science, Data Analytics, Statistics
- Information Organization, Database Design, Information Architecture
- Information Systems
- Programming/Coding
- Visualization



Spring 2018 - Unstaffed Courses

Prefix	#	Section	Title	Day	Time	Seats
INFM	711	ML01	Financial Management of Information Projects	N/A	Online	30
INST	201	101	Introduction to Information Science	T/R	9:30 AM	100
INST	201	103	Introduction to Information Science	T/R	p3:30-4:45 PM	50
INST	311	103	Information Organization	T/R	3:30-4:45 PM	50
INST	314	102	Statistics for Information	MWF	11:00-11:50 AM	50
INST	314	103	Statistics for Information	T/R	5:00-6:15PM	50
INST	326	102	Object Oriented Programing	T/R	12:30-1:45 PM	50
INST	327	102	Database Design and Modeling	MWF	10:00-10:50 PM	50
INST	335	102	Teams and Organizations	MWF	1:00-1:50 PM	50
INST	346	101	Technologies Infrastructure and Architecture	MWF	1:00-1:50 PM	50
INST	346	102	Technologies Infrastructure and Architecture	T/R	5:00-6:15 PM	50
INST	352	102	Information User Needs and Assessment	MWF	12:00-12:50 PM	50
INST	447	101	Data Sources and Manipulation	MWF	9:00-9:50 AM	50
INST	733	101	Database Design	T	2:00 PM	30
INST	733	ML01	Database Design	N/A	Online	20
INST	742	101	Implementing Digital Curation	M	2:00 PM	30
INST	767	101	Big Data Infrastructure	M	6:00 PM	30
LBSC	641	CT01	Selecting and Evaluating Resources for Learning	N/A	Online	25
LBSC	671	CT01	Creating Information Infrastructures	N/A	Online	15



Overview of Shady Grove

Vedat Diker



Facilities

Dave Baugh



Plan of Organization

Ursula Gorham



Update: Plan of Organization

- Needs to be approved by:
 - iSchool Assembly
 - ERG (Committee of the University Senate)
 - Office of Faculty Affairs to review APT section
 - University Senate
- ERG recommends that Assembly doesn't vote until ERG has approved
- If we want the revised plan approved by the end of year, ERG should have a draft by Dec. 1st



Update: Plan of Organization

- **General issues:**

- How to modify Plan of Org to capture evolving organizational structure of the iSchool (e.g., undergrad program in SG)
- How to evaluate/modify Plan to ensure that it reflects principles of shared governance
 - ERG: "Always better to err on the side of inclusivity"

- **Specific Issues:**

- Voting rights of Associate Deans in APT
- Role of College Advisory Committee
- Asynchronous Voting (as a matter of practice, rather than exceptional circumstances)



Financial Health of the College

Brian Butler



iSchool Financials FY18 Year-to-Date (As of Oct 31, 2017)



iSchool Financials Year-to-Date

	FY17 (Oct 31, YTD)	FY18 (Oct 31, YTD)	% Change
REVENUE			
Base Budget	\$3,827,354	\$4,107,354	7.3%
Tuition and Fee Revenue	\$815,578	\$909,999	11.6%
DRIF	\$239,990	\$258,630	7.8%
Other Revenue	\$0	\$27-	
Total Revenue	\$4,882,922	\$5,276,010	8.1%
TRANSFERS	\$246,840	\$13,382	-94.6%
EXPENSES			
Total Personnel Expenses	-\$1,604,307	-\$1,929,688	20.3%
Total Personnel Encumbrances	-\$3,855,165	-\$4,211,431	9.2%
Total Non-Personnel Expenses	-\$189,660	-\$232,254	22.5%
Total Expenses	-\$5,649,132	-\$6,373,373	12.8%
YTD NET FINANCIAL POSITION	-\$519,370	-\$1,083,980	



Academic Program Revenue YTD

	FY17 (Oct 31, YTD)	FY18 (Oct 31, YTD)	% Change
Academic Program Revenue			
Academic Year	\$792,407	\$756,024	-4.6%
Grad Resident	\$475,567	\$421,385	-11.4%
Grad Non-Resident	\$257,339	\$257,150	-0.1%
Fees	\$59,501	\$77,489	30.2%
Summer	\$0	\$0	
Winter	\$0	\$0	
Certificates and Non-Degree Programs	\$23,171	\$153,975	564.5%
Shady Grove UG	\$0	\$0	
Total Acad. Program Revenue	\$815,578	\$909,999	11.6%



FY18 Projections

- FY17 Year End
 - \$271,916 Surplus
- FY18 Year End Projections
 - Conservative: \$251,060 Deficit
 - Optimistic: \$1,065,464 Surplus
- Bottom line:
 - Do Panic ... but be responsible.



Maryland Charity Campaign

Emily Dacquisto



Pledge to Make a Difference!

- **Digital Harbor Foundation**
- **Disability Rights Maryland**
- **Enoch Pratt Free Library of Baltimore City**
- **Friends of the Maryland State Archives**
- **National Parks Conservation Association**
- **World Computer Exchange**
- Give through **payroll deduction** or one-time **credit card** payment or **check**
- Visit **mcc.maryland.gov** for more information or to make a pledge
- Email **emilyd@umd.edu** or stop by 4120G with questions



Maryland
Charity Campaign



COLLEGE OF
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Year of Data Initiative

Vanessa Frias-Martinez



Year of Data Science

- Data carpentry workshops
- Data science symposia - application areas
- Data science symposia – analytical methods
- Data science for social good fellowships

Would you like to participate? Let me know!

vfrias@umd.edu



iConference Sponsorship Contacts and Ethical Considerations

Mary Kendig



Announcements

- *APT Meeting following immediately after Assembly*
- *Lunch from Sardis will be served at 12:30 pm in Hornbake North lobby of Student Services*

