Overview of the Status of TAHSS
2015-2016 AY

- The School is comprised of 15 departments and programs, five of them offering graduate degrees.

- Replaced two vacated faculty lines in Art and African and African-American Studies

- Small decline in enrollment consistent with trends across campus (1608 in fall 2014 to 1511 in fall 2015)

- Continued to support and develop cross disciplinary and interdisciplinary offerings through the formation of a faculty task force

- Increased philanthropy through fundraising and alumni events

- Equipment replacement requests continue to surpass our available resources

- Continuing to identify the need for additional faculty and space in growing programs
Chair & Assoc. Dean Development Recharges Monthly:

- 80% of Dean’s budget spent on equipment
- Supplies - Staples: 2%
- Postage/phone, copier etc.: 3%
- Dean Travel: 2%
- Faculty & Student Development: 1%
- Dept. Support: Special Events/Lectures: 1%
- Memberships/Registrations/Subscriptions: 1%
- Graduate Recruitment: 6%
- Misc.: 1%

TAHSS 2015-2016 Projected Expenses
**Current Initiatives Supporting The College Strategic Plan**

- **Academic Quality and Engagement through unique programs:** Interdisciplinary Arts for Children, MFA in The Visual Studies Workshop, MFA in Dance. TAHSS only school on campus which offers terminal degree programs.

- **New Programming Opportunities:** Interdisciplinary Critical Thinking (PHL/ ENG/CMC); Food Studies (Cert. or minor); Social Research; Ethnomusicology; Theatre Business; Cultural Studies; Political Science Leadership (minor); Political Policy (concentration) Religious Studies (ENG).

- **New Initiatives in Experiential and Applied Learning:**
  Overview: TAHSS has 35 paid internships and 101 unpaid / volunteer internships. (15 paid are funded through Service Learning Grants. Examples: Mary’s Place Refugee Outreach Center, Strong International Museum of Play, Type High Letter Press (Graphic Design Co.); City of Rochester Court System; Rape Crisis Hotline of Planned Parenthood; Westchester Supreme Court 9th District; Excellus Blue Cross Blue Shield (Marketing Dept.)
Strategic Investment needs to Support Current Initiatives

- CMC: is in need of 5,000 sq. ft. of space for the Brockport TV Studio/lab along with an updated set and equipment. Last year Provost provided $42,500.00 for Character Generator for TV Control room however still in need of set replacement ($64,000.00); new Server ($34,000.00); Robotic and Hi-Def Cameras ($57,000.00). Additionally, Studio #2 Radio Lab in Holmes has 30+ year old Master Controls which need updating. CMC has 400 majors; is difficult to teach cutting edge technology to students when equipment is outmoded.

- Tower Fine Arts Box Office: project was approved and scheduled for installation in the 2011/2012 AY cycle of Facility Alterations. Is in need of being re-addressed as have computerized ticketing system, during the 2014-15 AY Events served approximately 10,000 patrons, who attended 59 different performances (2,500 of the patrons are non-campus related). Additionally with the campus placing emphasis on the Personal Credit Information (PCI) Compliance Standards the physical space needs to be updated to ensure that we are as compliant as possible.
Strategic Investment needs to Support Current Initiatives

- A QAR faculty line is being searched for the 2015/2016 AY for AAS to begin achieving its potential for growth. However, this does not address the long term stability needed within the department that a TT position can provide. Enrollment has increased from 11 in 2014 to 29 in 2016. The Anti-Racism Resolution passed by Faculty Senate in 2015 specifically “calls on the Administration to further strengthen and and provide resources for it (AAS) and other departments and programs to hire faculty whose work and expertise enables them to teach courses focusing on race and diversity”.

- IAC is in need of dedicated teaching, learning and activity space for its majors to interact with K-6 school children. Secured a space in Cooper Hall, moves and funding pending.

- ANT is in need of office/lab space to improve the quality of the learning environment.

- Brockport will host the 2016-2017 EuroSim. This is an international event. Reallocation of funds is proposed to provide support for the organization of this event in the form of a course release (PLS).
Enrollment Management

Offering large format Gen Ed classes while maintaining small seminar opportunities for freshmen (HST 110)

Departments with relatively few majors are Gen Ed intensive service departments: PHL, AAS*, WMS

<table>
<thead>
<tr>
<th>SCH/FTE</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
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<tbody>
<tr>
<td>AAS*</td>
<td>341.1</td>
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<td>PHL</td>
<td>383.1</td>
<td>303.1</td>
<td>306.4</td>
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<td>WMS</td>
<td>483.7</td>
<td>419.1</td>
<td>356.3</td>
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• Note: The last two years AAS has increased enrollment in the major from 11 in 2014 to 29 in 2016 and has the potential to continue to grow through departmental recruitment efforts.
**Fundraising**

The dean traveled to New York City, Washington DC, New Jersey, Florida and Rochester to events given by the college to meet alums and talk about the programs in TAHSS. In addition, the dean has attended various fundraising events on and off campus to meet with potential funders.

Donor gifts increased from $209,083 (2013) to $272,043 (2014)

Examples: Lipson Special Opportunity Award supported its first events this year and the McCue Speaker Series hosted its first event in 2016.

Dean sponsored alumni reunions for various departments: CMC, ENG, MLC, WMS
Investment of Current School Resources

- Support equipment intensive programs: CMC, ART, DNS, THE/MUS, VSW.
  
  In 2015-16 Dean’s office spent $50,000 on equipment. Not able to fund $41,248.00 for departments.

- Support equipment intensive programs: CMC, ART, THE/MUS, DNS, AAS, ENG, VSW, WMS. In 2014-2015 Dean’s office spent $40,000.00 on equipment. Not able to fund $68,907.00 for departments.

- Support equipment intensive programs: CMC, ART, THE/MUS, DNS, PLS, ENG, VSW. In 2013-2014 Dean’s office spent $40,000.00 on equipment. Not able to fund $39,252.00 for departments

- Support faculty development – especially for new tenure track faculty.
  
  In 2015-16, Dean’s office spent $2,771.93 supporting faculty
Anticipated Programmatic Investments

- Investment in the Department of Communication Edwards studio spaces: TV Studio/Lab, Radio Studios need updating and upgrading in terms of sets and equipment.

- Investment in the AAS program is needed to help strengthen and grow the program which currently only has two full-time faculty (in the fall of 2016 a new QAR hire will begin). AAS and WMS are the only department and program dedicated solely to promoting diversity through their curriculum and should be supported.

- To help recruit and increase graduate programming and student enrollment are looking to develop M.A. in Visual Studies which crosses into ENG, FLM, CMC and VSW.

- Interdisciplinary Arts for Children Program needs a designated teaching, learning and activity space.

- Department of Anthropology needs upgraded offices and lab spaces.

- To help maintain accreditation, the Department of Dance will need to replace the Hartwell main auditorium stage floor within the next three years.

- Graphic Design has the potential to grow and expand into a separate track within the Art major and would require another full-time faculty (tenure-track or QAR). Enrollment in 2012: 15 majors; Enrollment 2016: 35 majors and 32 minors
Anticipated Technology and Equipment Needs for 2016-2017 AY
(Re-occurring cost with the exception of IAC)

- CMC - $155,000.00: TV Studio/Lab, Radio Studios need updating and upgrading in terms of sets and equipment.

- ART - $32,850.00 (kiln, wheels, photo equipment, flat files, torches, gallery lights)

- THE - $71,470.00 (stage lights)

- DNS - $78,000.00 (lighting, flooring)

- ANT - $10,000.00 (bones, microscopes)

- IAC - $10,000 (children’s instructional room furniture and equipment)

**TOTAL: $357,320.00**

TAHSS also has four computer labs which will require computer and printer upgrades from ITS to stay current with industry standards for Graphic Design and CMC.
Infrastructure Needs:

Three outside agencies have cited TAHSS departments for sub-standard equipment - questioning the health and safety of the environment in Art and Theatre. **Theatre and Music Studies was cited in 2013-2104 putting their reaccreditation at risk.**

During the 2016 PPR, reviewers noted problematic health and safety issues in CMC’s television studio. **We must be vigilant about maintaining these.**

Interdisciplinary Arts for Children cited by PPR external reviewers for lack of space for majors to interact with K-6 school children.

Anthropology is the only academic discipline housed in Cooper Hall, which is poorly designed and does not meet their needs. Additionally, they are physically isolated from the other social sciences.
**Faculty Needs:**

**Full-time Replacements:**

TAHSS has identified the need for replacement of full-time faculty positions due to separations and non-renewals in 2016-2017 AY for the following: DNS and ANT

**Temporary Service Budgets continue to decline**

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<th>Fall 2011</th>
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<tr>
<td></td>
<td>Amount spent Fall 2015</td>
<td>Number of adjunct sections in Fall 2015</td>
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<td>Instructional Temp Service</td>
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<td>Sabbatical/Leave Replacements</td>
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<tr>
<td>TOTAL</td>
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Investment Priorities:

TAHSS identified several investment priorities for the 2015-2016 AY to address safety issues and enhance student learning experiences:

1. **Upgraded CMC Radio Studio A and B and TV Station:** requires support from the Provost Office and F&P for purchase and renovation.

2. **Tower Fine Arts Box Office:** requires support from the Provost Office and F&P for purchase and renovation. This is the face of the Fine Arts Events Series to the external community.

3. **Designated activity space for the IAC program:** includes equipment support from the Deans Office however needs support from Provost Office and F&P for space identification and renovation.

4. **ANT office and lab space:** includes equipment support from Deans Office however needs support from Provost Office and F&P for space identification and renovation.
Additional Investment Priorities:

TAHSS identified several Alteration Requests for the 2016-2017 AY in terms of critical maintenance and safety:

1. Upgrade TV Studio in CMC
2. Upgrades in Holmes Radio/Audio labs: 210, 212 and 214
3. Permanent Ticket Booth in TFA for Events
4. Replacement of Therapeutic Health Pool in Hartwell
5. Installation Marley floor for DNS
6. Installation of HVAC for Studio 152 Hartwell
7. Replace lighting hoist systems in Hartwell Auditorium and Strasser Studio
8. Replace current manual winch system with electrical system in Hartwell
9. Fabrication of windowed lighting booth at top of audience seating in Hartwell Auditorium
Management of Resource Shortfalls within TAHSS:

Recent budgets are not meeting department needs to remain current

2012-13 Equipment Replacement Requests: 9 of 15 departments requested total of $255,583.69. Of that: Provost funded $34,530.00; Dean’s office funded $40,000; Unfunded $163,470.56

2013-14 Equipment Replacement Requests: 10 of 15 departments requested total of $130,000.00 Of that: Provost funded $54,000.00; Dean’s office funded $42,000.00; Unfunded: $36,000.00

2014-15 Equipment Replacement Requests: 7 of 15 departments requested total of $238,084.11. Of that: Provost funded $42,500.00; Dean’s office funded $40,000.00; Unfunded $155,584.11
Additional Initiatives to Address Shortfalls:

TAHSS is currently allocated $245,502.00 to support the S&E Budgets for 15 Departments and Programs.

- To address issues of financial shortfalls in the 2016-2017 AY, TAHSS intends to reassess the distribution of funds.

- To address the financial shortfall that will be created due to a limited temporary service budget, TAHSS will need to reassess the distribution of these funds.

- The Dean’s budget is allotted at $81,825.00; $50,000.00 of which is allocated to equipment replacement.

Due to the need of Gen. Ed. Assessment TAHSS’ overall assessment practices among programs and departments has increased being as it holds the largest amount of Gen Ed courses.

- The extra work of assessing Gen. Ed. Courses placed on departments and faculty needs to be offset therefore the school intends to explore reallocation of funds in terms of extra service compensation or course releases where appropriate.
Summary

- TAHSS has both a creative and efficient curriculum offering. Targeted at academic quality and student engagement.

- Continue to support and develop cross disciplinary and interdisciplinary offerings.

- Continue to identify areas of strategic investment within the school.

- Continue growth of off-campus opportunities for civic engagement and international study.

- Continue supporting excellence in student and faculty scholarship.

- The financial strain to remain current in technology.

The Challenge:

How to support our many endeavors, recruit the very best new faculty and expand the scope of undergraduate and graduate student recruitment