

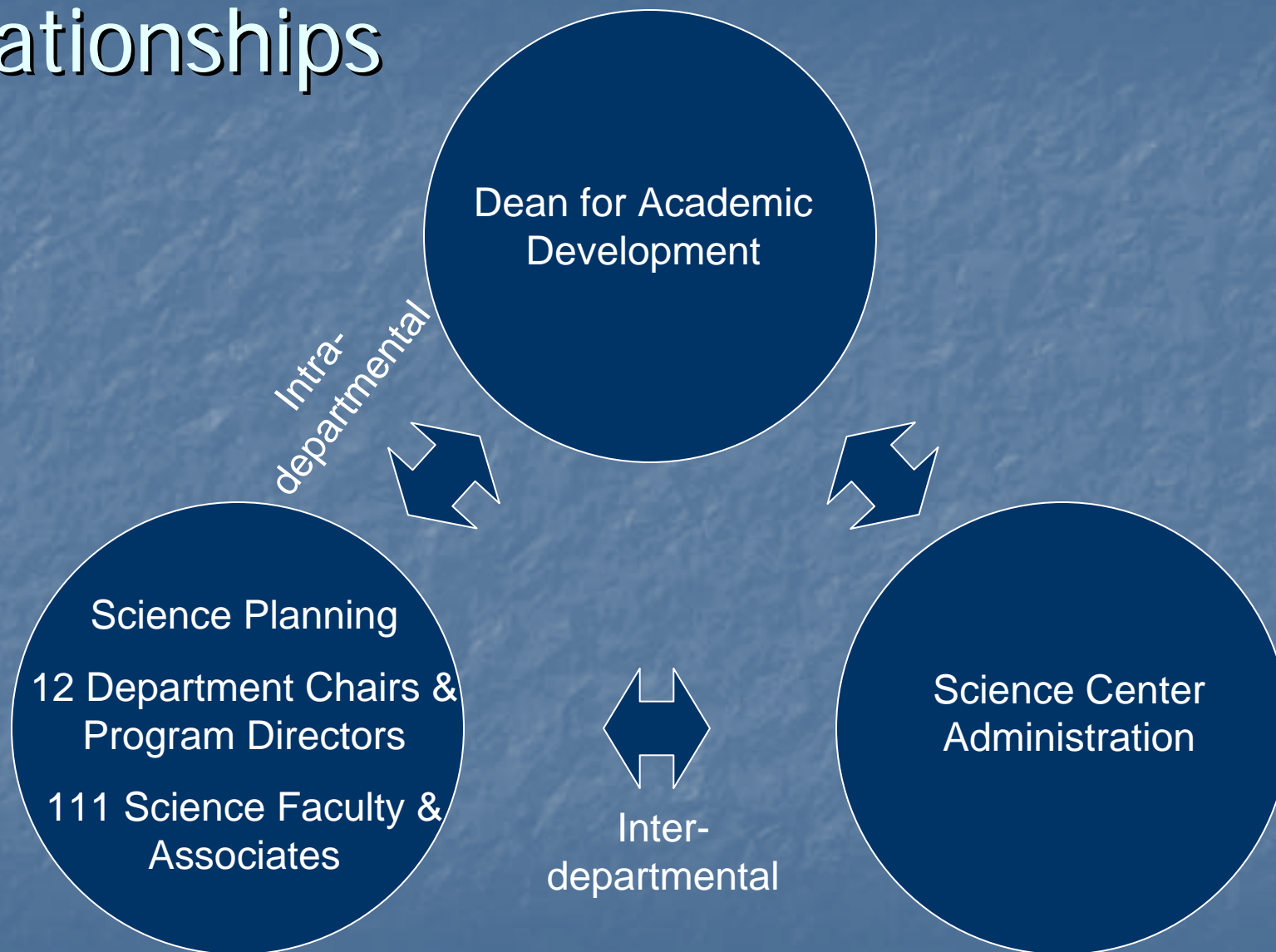
# Science Planning: A Discussion of Mission and Priorities

Jim Callahan & Tom Litwin

Chair of Science Planning & Director of Clark Science Center

SIGMA XI LUNCHEON  
Clark Science Center  
October 2, 2007

# Academic & Administrative Relationships



# Clark Science Center - Org Chart

**Dean For Academic Development**  
John Davis

**Director, Clark Science Center**  
Tom Litwin

**Associate Director**  
Christian Lagier

**Academic Support**  
Sue Beaumier, Heather McQueen  
Kathy Richardson, Daryl Jett, Terry Dion (temp)

**Science Inreach & Outreach**  
Jaynie Barnes

**Inventory & Regulatory Affairs**  
Margaret Rakas

**Stock Room**  
Betty Daignault, Heather Garbacik

**Animal Care Facility**  
Joanne Huyler  
Donna Ewell, Vicki Flood

**Computer and Technical Services (CATS)**  
Eric Brewer

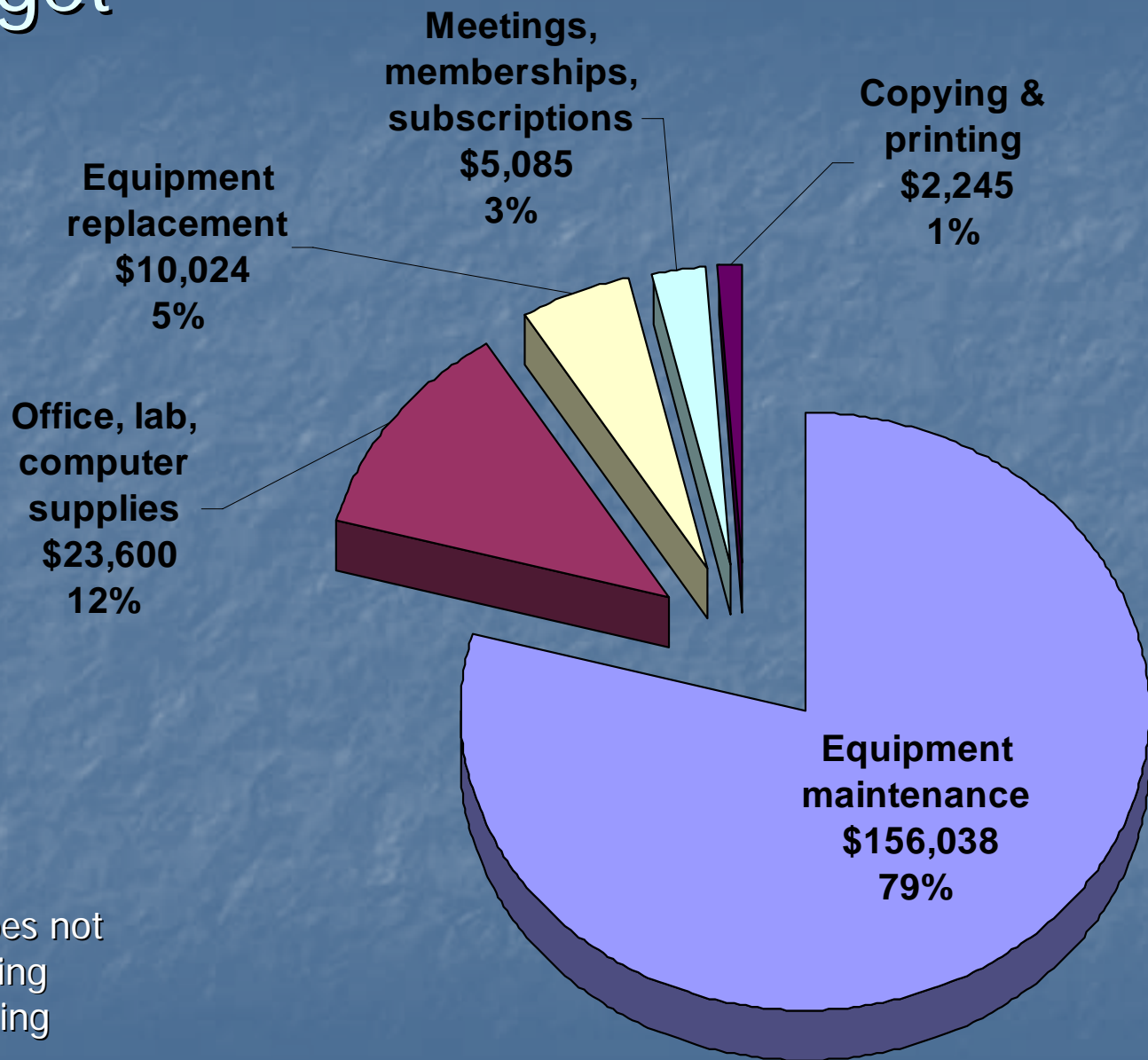
**Computing Services**  
Eric Jensen, Kelly-Jean Huard, Tony Caldanaro

**Center for Design and Fabrication**  
Eric Jensen, Greg Young

# Science Center Base Budget

- 1997-98 expense budget was \$174,606
- 2007-08 expense budget is \$196,992
- Taking inflation into account:
  - Equipment maintenance budget today is the same as 10 years ago (flat funded)
  - Remainder of the budget has eroded by 39%

# Expense Budget



- Science Center budget does not include furniture or anything related to new programming

# Science Center Budgets & Timeline

- Science Center Operations Budget
  - **October:** Project planning start (define scope, budget, align all stakeholders)
  - **December:** 'Preview' of any new requests discussed with DFAD, establish 'placeholders'
  - **March:** Submittal of formal budget application
  - **September:** Funds available, if approved
- Programmatic Funding
  - **December:** Get on DFAD agenda
  - **September:** Funds available, if approved.

# Physical Plant Budgets

- Renovation & Renewal (R&R): new roofs, new courtyard, new steam lines, not for new programming
  - Midrange projects, typically \$600k to \$1million for entire campus; last year 6 out of 15 approved
  - **January**: Submit to physical plant, will go up to senior management
  - **September**: Funds available, if approved (about 90% of R&R already committed in September)
- Capital Projects: big projects, through ACRA, Mission & Priorities
  - December is deadline for funding request for following September

# Planning Precedes Budget Request

- The most common delay or obstacle to any new project is incomplete planning
  - Many stakeholders (user groups, trades, etc)
  - Many details (HVAC ramifications, asbestos, permits, rules, etc)
- Even small projects takes much upfront information and coordination

# Academic Support Ratios

Support FTE	Department & Programs Served	# of FT Supported	Other People Supported*
1	Biology	27	11
1	Astronomy, Computer Science, Physics	20	Science Center Reception
1	Chemistry, Math/Stat, Biochemistry	33	9
1	Geology, Psychology, Neuroscience	31	

Preliminary 2007 numbers

Also support multiple committees (Sci Planning, Sigma xi, etc)

\* includes: research assistants, Phd & grad students

# Decades of Success ... - and the Strategic Challenges it Presents

- Sponsored Research
- Regulatory Compliance
- Operating Budget Pressure
- Support Staffing
- Facilities & Space
- Frustration, Communication

# NEASC visiting team

- They urged us to approach implementation of our strategic plan with momentum and enthusiasm, convinced that Smith is structurally and financially well-positioned to do so. In the words of one team member, "Smith should move expeditiously and confidently forward."

Carol Christ, President, Smith College