

College of Architecture and Design

CoAD Budget Hearing 2008

CoAD Mission

- We educate future design professionals through a process of learning to see and understand, and to envision and create, focusing on space, technology and place.

CoAD Vision



- The College envisions its future recognition as one of the foremost architecture and design education programs in the country, standing in the top 20 colleges nationally in DesignIntelligence* rankings.

** DesignIntelligence is a bi-monthly journal for design leaders involved in transformative processes that improve the built environment and the design professions*

CoAD PROMISE



- To matriculate top level students into a vibrant academic environment and graduate students with critical thinking ability along with the knowledge, sensitivity and leadership skills to thrive and make a difference in Tennessee and the world culture as stewards of the environment.

CoAD VALUES



- Sustain and enhance design excellence
- Attract and retain high level students
- Attract and retain a diverse population and foster inclusiveness at all levels
- Promote increased level of Faculty external funding and publication of creative/scholarly work
- Integrate sustainability and ecological consciousness
- Emphasize social consciousness, outreach, and community connections

CoAD VALUES



- Emphasize new emerging technologies and directions in global practice
- Increased immersion of cross cultural and foreign studies experiences
- Increased opportunities for student participation in practice settings
- Attract and retain outstanding faculty
- Attract and retain outstanding staff

CoAD Goals and Priorities

08-09 Budget Request

1. Faculty Line in Interior Design
2. Landscape Architecture Program
3. Nashville Civic Design Center (NCDC)
4. Administrative Support
5. Student Services Center
6. Design Research Center

CoAD Goals and Priorities

1. Interior Design Line



oooo	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>1 FTE Line @ \$65,000 >ID Top Off - 11,182 ID Start Up <u>- 15,000</u> 26,182	> Need for 40% increase in enrollment > Unstable faculty situation > Lines lost in move to College > Strengthen overall College capacity	> College survey satisfaction scores > Retention data > NCIDQ exam > IDEC Awards	> Access > Success > Research	>Access >Quality >Diversity/ Inclusive	>Excellence >Sustainability >Metrics	>Move from 25 to 36 admissions >Applicants to program tripled since 1997. >Presently 20/1 student-faculty ratio; reduce to 15/1

COAD Goals and Priorities

2. Landscape Architecture



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
> Top off funding faculty line/Chair >\$35,000, to line previously committed >6 GTA positions @ .25ea./ \$30,000 >.5 professional staff line @ \$15,000 >\$15,000 operating support	>Implementation of THEC approved prog. >Modest investment/ high impact >Innovative / unique through interdisciplinary collaboration	>Candidacy approved F09 >Full accred. 2012 >1 Faculty plus Head appt. >LA exam scores >ASLA Awards	> Access > Success > Research >Econ	>Access >Quality >Diversity	>Excellence >Comparative advantage >Interdisciplinary >Sustainability >Innovation >Metrics	>Only program in TN >Entering Class of 10-12

CoAD Goals and Priorities

3. Nashville Civic Design Center



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
.5 Fac Salary -40,376 .5 Lec. -18,816 6 wks Summer - 13,088 Operating- <u>24,000</u> \$96,280	>8 years, recurring/ non-recurring funding >Only UT College connected prog. in State capitol >Pervasive outreach to city + region	>Growth in student pop. >Financial stability >National recognition of Center >Impact on community	> Access > Success > Research >Econ dev. >Outreach	>Access >Quality >Diversity	>Comparative advantage >Interdisciplinary >Sustainability >Innovation >Metrics	>Average of 100 educa. awareness programs per year >Impact on economic development. >Publications include Plan of Nashville/2005

4. College Administrative Support



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>Administrative stipend plus summer \$36,717 Breakdown: Stipend - \$20,000 Summer- \$16,717	>Multiple admin. positions established >Position did not previously exist, formally >Internal reallocation has accounted for majority of increased Admin. cost	>Position has research focus-measure. Increase in external funding >Improved operational efficiency	>Research >Economic dev. >Outreach >Student Access/Success	>Excellence >Quality >Diversity	>Interdisciplinary >Innovation >Metrics	>College previously had Associate Dean >Growth warrants position

5. Student Services Center



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>1 FTE clerical staff >\$10,000 remodeling	>Clerical staff overload >One time central funding started program	>Student satisfaction surveys >On time/efficient advising operation	>Student access >Student success >Diversity >Globalization	>Excellence >Quality >Diversity	>Excellence >Sustainability >Metrics	

6. Design Research Center

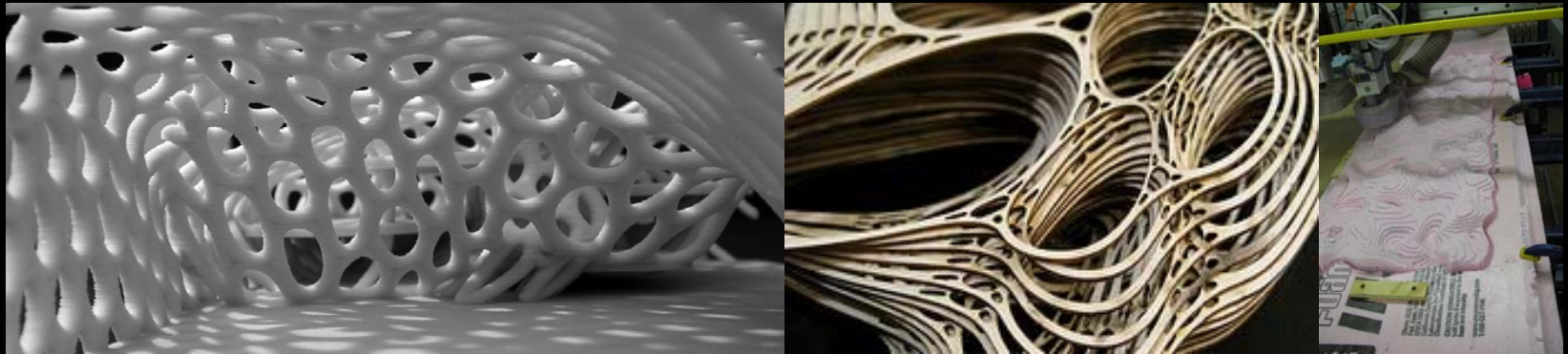


Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>.5 Professional staff position @ \$15,000	<ul style="list-style-type: none"> >Brings parity with peer institutions >Provides interdisciplinary avenue for collaboration >Builds capacity for research 	<ul style="list-style-type: none"> >Significant increase in external funding >F+A impact on budget 	<ul style="list-style-type: none"> >Student Success > Research >Econ dev. >Outreach 	<ul style="list-style-type: none"> >Quality 	<ul style="list-style-type: none"> >Excellence >Interdisciplinary >Sustainability >Innovation >Metrics 	<ul style="list-style-type: none"> >12 of 16 regional peer Colleges have similar unit

CoAD Initiatives

1. Digital Visualization, Fabrication and Modeling Center
2. Campus Design Laboratory
3. Smart Structures Institute

1. Digital Visualization, Fabrication and Modeling Center



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>.5 staff support (.5 also provided internally) >\$100,000 remodeling	>Important in College going to next level >External trends in profession		>Success >Research	>Quality	>Excellence >Sustainability >Innovation >Metrics >Comparative advantage	>50% of the regional peer institutions already have such a facility

2. Campus Design Laboratory



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>\$50,000 student/Faculty support	<ul style="list-style-type: none"> >Engage Campus Planning process >Exploration of alternative/UT Strategic planning 	<ul style="list-style-type: none"> >Faculty research/creative work >Level of shared knowledge 	<ul style="list-style-type: none"> >Student Success >Research >Economic Development 	<ul style="list-style-type: none"> >Quality >Diversity 	<ul style="list-style-type: none"> >Excellence >Comparative advantage >Interdisciplinary >Sustainability >Innovation >Metrics 	<ul style="list-style-type: none"> >Universities such as Clemson have made significant positive change.

3. Smart Structures Institute



Summary Requirements	Key Issues	College Metrics	UT IMPACT			Key Data
			Strategic In	Themes	Guiding Principles	
>\$50,000 start up funds	<ul style="list-style-type: none"> >Highly collaborative >Potential for unique applications 	<ul style="list-style-type: none"> >Increase in external funding >Level of shared knowledge >Innovation/ patents 	<ul style="list-style-type: none"> >Student Success >Research >Economic Development 	<ul style="list-style-type: none"> >Quality >Diversity 	<ul style="list-style-type: none"> >Excellence >Comparative advantage >Interdisciplinary >Innovation >Metrics 	>Places UT among limited numbers of peer institutions.

CoAD Summary Chart

Projected 10 Year Programmatic Growth

	Enrollment 2008	Faculty /GA FTE 2008	Enrollment 5 Years	Additional Faculty /GA FTE 5 Years	Additional Staff 5 Years	Additional Operating Resources 5 Years	Enrollment 6-10 Years	Additional Faculty /GA FTE 6-10 Years	Additional Operating Resources 6-10 Years	Additional Staff 6-10 Years	Additional Space
BArch	308	25 Faculty/ 2.5 GA	300 \$ 320 stable	1 Faculty		0	300 \$ 320 stable	0	0	0	0
MArch/ I+II	25		60 +	3 Faculty 2.5 GA	1	\$ 25,000	60 +	0	25,000	0	1,600 sf/ studio
BS ID	87	4 Faculty	110 -120	1 Faculty	0	0	110 - 120	0	0	0	1,000 sf
MS ID	0	0	15-20	1 Faculty 0.5 GA	0	\$ 15,000	15-20	0	\$ 15,000	0	1,000 sf/ studio
MLA/MSLA	0	0	45 +	1 Faculty / 2.5 GA	0,5	\$ 25,000	60 +	2 Faculty / 1 GA	0	0,5	1,600 sf/ studio
Planning	N.A./ Arts and Sciences	N.A./ Arts and Sciences	N.A.	0	0	0	30 +	2	\$ 25,000	0,5	1,600 sf/ studio
PhD/Doctoral Program	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Design + Research Center	N.A.	N.A.	N.A.	N.A.	1	\$ 100,000/ year for 3 years	N.A.	N.A.	TBD	TBD	1,000 sf
Campus Design Lab.	N.A.	N.A.	N.A.	N.A.	0	\$ 100,000/ year	N.A.	N.A.	TBD	0	1,200 sf
Digital Laboratory	N.A.	N.A.	N.A.	N.A.	1	TBD	N.A.	N.A.	TBD	0	1,500 sf \$ 100,000 Building remodeling
Smart Structures Lab. COAD / UT / ORNL	N.A.	N.A.	N.A.	0	0	0	N.A.	N.A.	\$ 250,000 Start-Up	1	TBD

Research Center Comparison Chart

South East Region

- Auburn University
- Clemson
- Florida Atlantic University
- Florida A&M University
- Georgia Institute of Technology
- Mississippi State University
- North Carolina State University
- University of Florida
- University of Miami
- University of North Carolina at Charlotte
- University of Virginia
- Virginia Polytechnic University

National Aspirational Peer Group State Schools

- Texas A&M
- University of California at Berkley
- University of Texas at Austin
- University of Michigan – In process

Digital Fabrication Center Comparison Chart

Colleges with Digital Fabrication Center

South East Region

- Clemson
- North Carolina State University
- Georgia Institute of Technology
- University of North Carolina at Charlotte
- University of Virginia
- Virginia Polytechnic University



CoAD Addressing 08-09 Goals/Priorities within Current Budget

Reallocation and reductions amounting to approximately 5 % of total College budget:

- Reallocate salary savings to support 08-09 Interior Design teaching needs through adjunct hires
- Operating budget analysis has resulted in permanent projected reductions in expenses without affecting quality
- Reorganization of College staffing and reallocation of open staff line to address IT and clerical staff support needs in architecture and landscape architecture
- Allocation of recent GTA funding from Graduate School to positively impact overall GTA support needs
- Permanent reduction in summer salary for NCDC Design Director, offset by summer school studio instruction
- Anticipated increase in College Image Center revenue through staff reorganization and improvements in operational efficiency
- Increased effectiveness in utilization of faculty resources, resulting in reduced dependence on part-time appointments, along with increased teaching loads for full-time adjunct appointments

CoAD Utilization of Reallocations and Reductions

- Maintain ID support
- Utilize new line funded by central administration to impact teaching need. The 3 new GTAs funded by Graduate School will be placed in MLA operating budget
- Continuing central support for the NCDC at the current level (\$62,000) is included. Summer support for the Design Director will be reduced and teaching load will be increased to 50%
- Administrative support will be covered through reallocations
- The Student Services Center clerical need will be covered, in part, through reallocation of a staff position. Two GTA lines for advising will continue to be funded out of architecture
- The Design Research Center and the initiatives will be pursued through external funding