

2009 Budget Request

The College of Communication *and* Information



College of Communication and Information Budget Presentation for Fiscal Year 2009

Section I – Annual Budget Priorities

1. Progress Report on FY 2008 Goals

Priority 1: Complete the Interdisciplinary Foundations of the College.

- No progress was made toward reducing the teaching load of many of our doctoral students from 2/2 to 1/1. We have not yet found funding to make this possible.
- In the short run, an R-account scholarship fund was used to “top off” doctoral student stipends to bring them up to \$16,000 (typical top off was about \$1,000).
- The Provost provided non-recurring funds to transition five STEMCI/IOP GTA positions from being centrally funded to grant funded over a five year transition period (\$75,000 + tuition waiver in FY’08, \$60,000 + tuition waiver in FY’09, etc.).
- The Provost provided the School of Information Sciences with the three GTA positions required to deliver a new undergraduate minor in Information Studies and Technology (\$45,000 plus tuition waiver).
- The Dean of the Graduate School very recently awarded the college three new Graduate Teaching Associate lines. These positions will allow our highly rated School of Advertising and Public Relations to attract doctoral students of the highest quality, which will further enhance the quality of the program, and it will provide additional teaching power required to deal with undergraduate student demand.
- From within its existing budget, the College has identified \$34,977 of the \$40,000 in recurring funds required to hire a full-time lecturer to replace Sally McMillan, full-time Associate Dean for the College of Communication and Information. We are still working to identify the additional \$5,000 required to hire a full-time lecturer for AY 2008-09.
- The College has not identified recurring funds required to replace 2 course releases needed for the Director of Internationalization and Outreach and Director of Research.
- No recurring sources of funds have been identified to pay the \$5,000 administrative stipend required for the Director of Research.

Priority 2 – Provide Excellence in Instruction to a Growing Student Body.

- The College was not able to hire
 - an additional staff person to support the General Education program delivered by the School of Communication Studies,
 - a course coordinator for CS 240 Business and Professional Communication, or
 - two College-wide full-time lecturers to help the College deal with its undergraduate enrollment crisis.

Priority 3 – Realize Digital Convergence.

- Great progress was made in this area thanks to the \$500,000 grant the College received from the Scripps Howard Foundation to build the E.W. Scripps Convergence Communication and Information Lab. Thanks to the UTK Central Administration, the College was able to acquire Suite 402 (currently occupied by UT System attorneys) as the location for the Lab. Renovation of the space will begin in August 2008, with completion of the lab sometime in Spring 2009.

- No progress was made toward gaining permission to initiate a lab fee program in Journalism and Electronic Media to help cover some of the hardware and software purchase, maintenance and management costs associated with this program.

Priority 4 – Engage Critical Communities

- No funding was identified for a Community Services and Center for Children’s and Young Adult Literature Librarian. CCYAL is in the process of being moved back under the direct auspices of the School of Information Sciences with a primary emphasis placed on outreach in this area.
- Funding was not identified to conduct a study of diverse students within CCI. However, the College has made significant progress with respect to moving forward on its Diversity Plan by: beginning to develop a sister school relationship with Clark Atlanta University, organizing and holding a “Diversity of Careers Panel” targeted toward undecided first and second year undergraduates (with funding from the Ready for the World initiative), and beginning to establish a CCI Diversity Program for CCI undergraduates.

2. Non-Recurring Expenditures and Sources of Revenue (see Schedule 1)

- Schedule 1 summarizes our new FTE requests for FY2009 (including tenure track and non-tenure track faculty positions and GTA positions). Given our identified needs, we are requesting \$386,500 in additional FTE funding.

3. Financial Overview (see Schedule 2)

- Given our current Schedule 2 projections, we anticipate that total carry over funds for FY2008 will be \$120,991. For FY2009, we are currently anticipating a much smaller carry over of \$44,723.

4. Open Positions and FY’09 Position Status (see Schedule 3)

- Schedule 3 contains a request for 2 new FTE tenure/tenure track faculty for FY2009. It also summarizes current and anticipated vacancies. The College of Communication and Information’s policy is to fill vacant positions in a timely fashion.

5. FTE School Target Size Given Current Base Budget

- School of Advertising and Public Relations – 14 (including Associate Dean’s line)
- School of Communication Studies – 8 (excluding Norma Cook tenure track line which is not currently included in CCI budget)
- School of Information Sciences – 12
- School of Journalism and Electronic Media – 19 (Including the Dean’s line)

6. Top Goals for FY 2009 (see Schedule 4)

Priority 1 – Graduate Education (Success)

- Many CCI doctoral students teach a 2/2 load. Most GTA positions are currently funded at only .25 FTE in the base budget. Students receive a .50 FTE stipend when they teach a general education/service class on top of their existing teaching assignment. This is not competitive for several reasons. First, most peer institutions require less work for equal or better pay. But, more importantly this high teaching load makes it difficult for

our students to devote the time needed to their studies and research. Teaching loads need to be reduced from 2/2 to 1/1. Central dollars are needed to bring GTA positions from .25 FTE to .50 FTE. **Cost: \$127,500.**

- Analysis of peer institutions reveals our doctoral stipends are too low. To be competitive, they need to be \$16,000 rather than \$15,000. **Cost: \$20,000**

Priority 2 – Undergraduate Education (Access)

- The Communication Studies program makes the largest contribution to general education in the College. About 45 lecturers and 3,400 students annually (i.e., fall and spring semesters) are engaged in public speaking classes to fulfill oral communication general education requirements. This program also has high-demand majors and concentrations at undergraduate and graduate levels. However, the program has only one support staff person. An additional clerical person is needed to adequately service the large number of general education students and lecturers. **Cost: \$18,000 plus benefits.**
- A coordinator is needed for the CS 240 Business and Professional Communication course. The coordinator would develop a master syllabus, train new instructors and insure that teaching objectives are met. One of the current lecturers could be given this responsibility, but to do so he/she would need a one-course reduction in teaching load (from 4/4 to 3/3). The only cost for implementing this change is for hiring lecturers to cover the classes from which the coordinator is being released. **Cost: \$8,000.**
- Two full-time lecturer positions are needed in Journalism and Electronic Media. This need is particularly acute at the upper division level where lecturers with extensive practitioner experience can supplement skills training. The Delaware Study shows that other research institutions use non-tenure-line faculty (supplemental and other regular faculty) significantly more at the upper division level (35% of SCH generation) than does UT (12% of SCH generation). **Cost: \$80,000 plus benefits.**
- The College teaches lab classes with high demand for digital video equipment. Lab fees are needed to help cover some of the equipment purchase, maintenance and management costs. As a result, we request permission to begin collecting lab fees from students who enroll in specified lab classes. A separate report details the rationale for these lab fees.

Priority 3 – Building Research Excellence & National Reputation (Research)

- Our nationally ranked School of Information Science has about half the faculty of peers. With one more faculty member, this program has a better chance of achieving its goal of top-ten status. The Delaware Study shows that IS faculty are generating 102 SCH per FTE at the graduate level (the MS is the primary focus of the program) compared with 43 SCH per FTE faculty in the average research university. **Cost: \$62,000 plus benefits.**
- The School of Communication Studies houses our fastest growing undergraduate major. It has potential to become a nationally ranked program for organizational communication and oral communication. However, we need to add one additional tenure track faculty line now to help make this possible. The Delaware Study shows that while our Communication Studies program overall is generating more SCH per FTE than the average research institution (246 vs. 234), we are below average in terms of tenure track faculty SCH generation (202 vs. 214). Adding a faculty member would improve student's exposure to tenure-line faculty and increase the number of faculty members who are doing research. **Cost: \$55,000 plus benefits.**

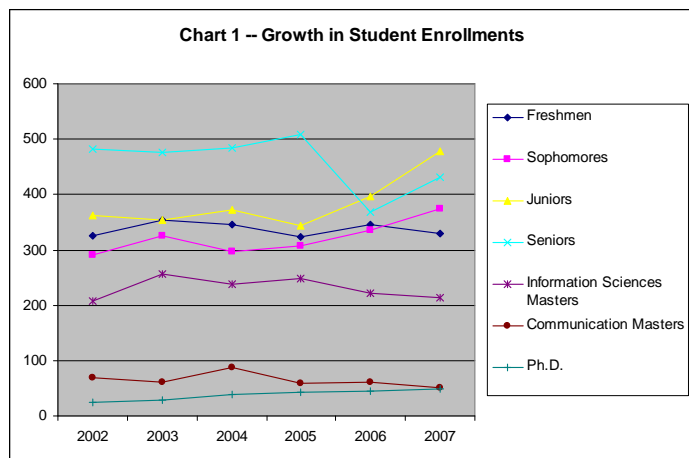
7. Campaign Priorities

Among top priorities in the campaign are enhancement of faculty salaries through endowed chairs/professors, new/renovated building spaces to facilitate growth in the college, and support for students who wish to study abroad.

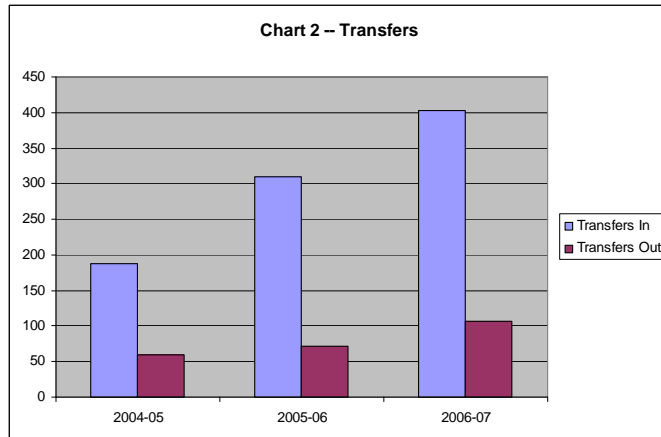
Section II – Larger Planning and Budget Concerns

Access for Students

As illustrated in Chart 1, the College of Communication and Information continues to provide access to students ranging from first-year undergraduates to doctoral students. An interesting trend is the drop in total number of seniors. This is largely because more students finish programs in four years. Strong interest in programs is reflected in steady growth – particularly in the sophomore and junior years when students are entering majors. Both master's programs in the college have had controlled enrollments that allow for good access to those degrees.



The Ph.D. is on a trajectory of slow, steady growth.



The College has made its undergraduate majors attractive. We have offered multiple sections of our introductory course that is the gateway into majors and minors. We provided a session this spring that highlights diversity in Communication and Information careers. While we have not actively recruited among undergraduate students as a whole, Chart 2 highlights a trend in transfers in recent years. More students are transferring into our College than are transferring out to other programs. We would like to

continue to be a welcoming place for new majors, but fear that access to our programs might go down if we are not able to add more course sections to match student demand.

Student Success in Achieving Progress and Appropriate Degrees

The College is committed to student success. Each semester our advising center sees more than 1,000 students – most of whom are pre-majors. Students who have progressed into majors in the college are advised by faculty members who not only help students select classes but also help them plan for academic and career success. The College is also in the early stages of developing an honors program to offer additional opportunities to the best students in the college.

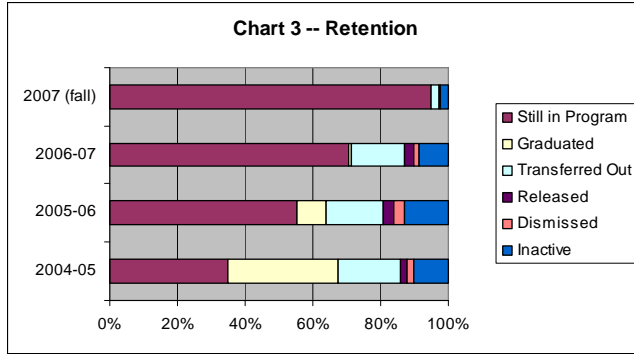


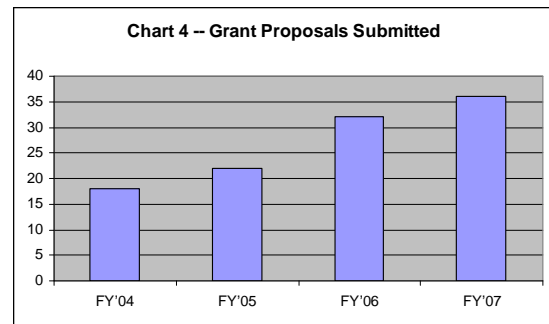
Chart 3 summarizes student success and progress in recent semesters. We have no way to trace students who transfer out of the College, but we have every reason to believe they have found success in another program. Thus, we count as “retained” all students who are still in the program, graduated, or transferred out. These numbers are consistently at or above 80%. A positive trend is the small number of students who are

released from the college and dismissed from the university.

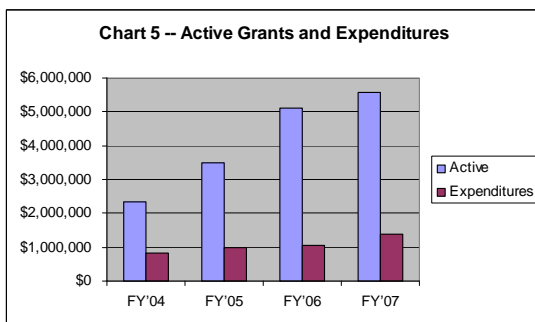
The number of “inactive” students hovers around 10% after the first year. This number in part reflects students who fail to progress – but not entirely. Some study abroad students are also included in the “inactive” numbers as are students who are taking a semester off. As we continue to track these numbers we will get a better picture of student success and progress.

Research Activity as Measured by Scholarly Output and Grant Activity

Faculty members in the College are active in both sponsored and non-sponsored research. In 2006 (the latest calendar year for which we have full records), faculty members published eight books, 22 book chapters, 33 journal articles, and seven articles in prestigious conference proceedings for a total of 70 publications. In addition faculty members presented a total of 80 papers at research conferences for a total of 2.8 research outputs per faculty member.



The faculty is also active in grant writing. In 2007, 36 proposals were submitted through the research center continuing the year-over-year increases illustrated in Chart 4.



The College continues to have success in obtaining grant and contract dollars with consistent growth in the past four years. With continued commitment to proposal submission, we expect financial results to continue the upward trajectory illustrated in Chart 5.

The final three areas of emphasis in the university strategic plan have not been the focus of benchmarking within the College. Our

Internationalization and Outreach program has encouraged both outreach and globalization, but we are still in the early stages of building in this area. For example, two stories appeared in the *News Sentinel* insert this fall about faculty and students who are working in areas such as communication with family caregivers and information resources for homebound individuals. Additionally, we have 75 students who are planning to participate in study abroad activities in 2008. We will continue to develop in these areas in years ahead.