

Budget Presentation for Fiscal Year 2009



College Priorities

- In the last budget cycle
 - Complete the interdisciplinary foundations of the college (included funding needs for doctoral program and administrative infrastructure)
 - Provide excellence in instruction to a growing student body (included administrative support for undergraduate education)
 - Realize digital convergence (included facilities needs as well as lab fees)
 - Engage critical communities (included diversity and outreach efforts)
- In the current budget cycle
 - Graduate education (success)
 - Undergraduate education (access)
 - Building research excellence and national reputation (research)

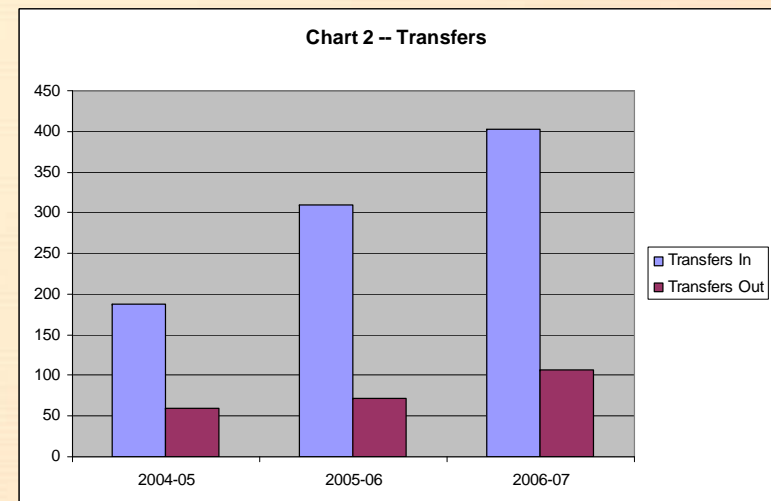
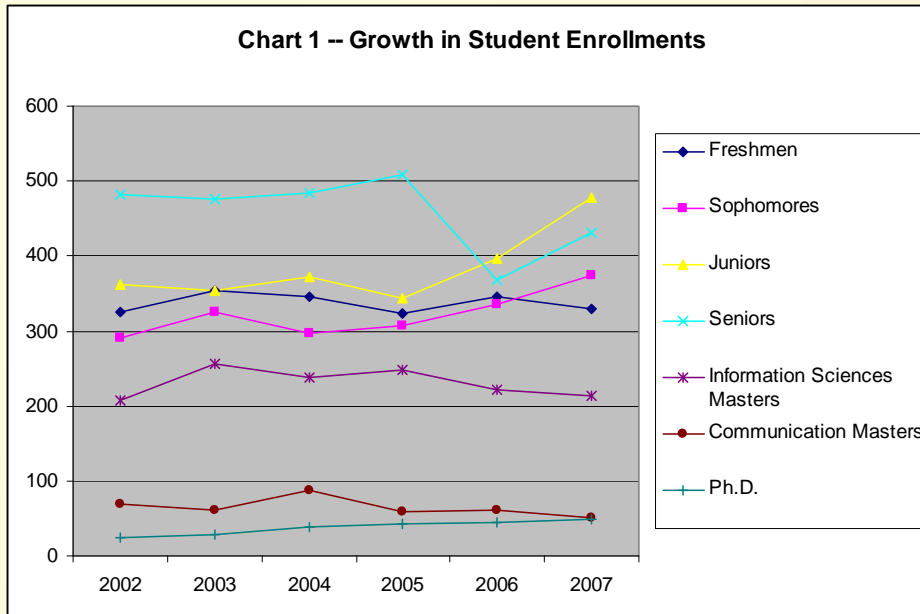
New Funding in the Past Year

- Support for doctoral students
 - Five STEMCI/IOP lines committed from the Provost – diminishing over five years
 - Three new GTA lines from the Provost in support of the Information Studies and Technology Minor
 - Three new GTA lines from the Dean of the Graduate School in support of teaching and recruiting needs in Advertising and Public Relations
- Digital Convergence
 - \$500,000 grant from E.W. Scripps Foundation to renovate and equip a digital convergence lab, Com 402
 - User experience lab renovation funded internally with hardware/software coming from ORNL
- Funding from Ready for the World supported a “Diversity of Careers Panel”

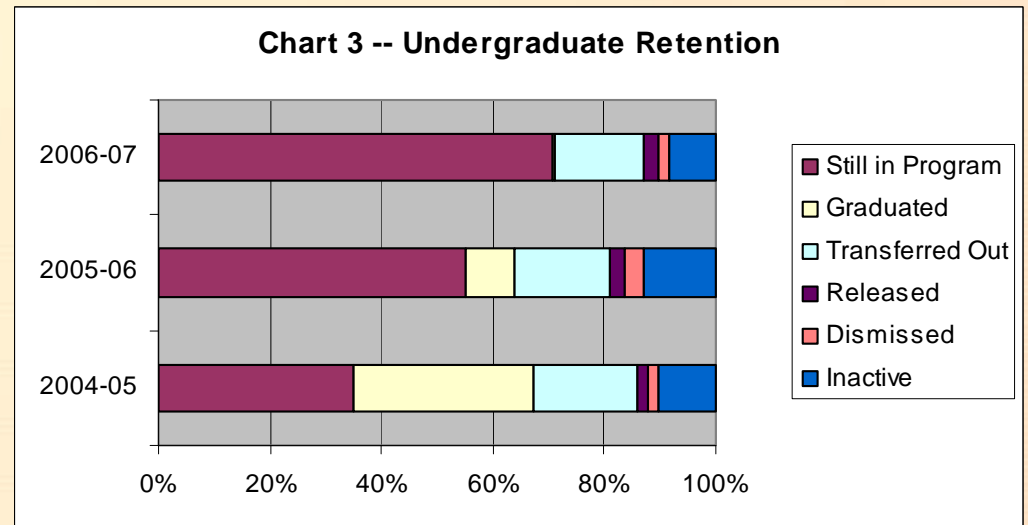
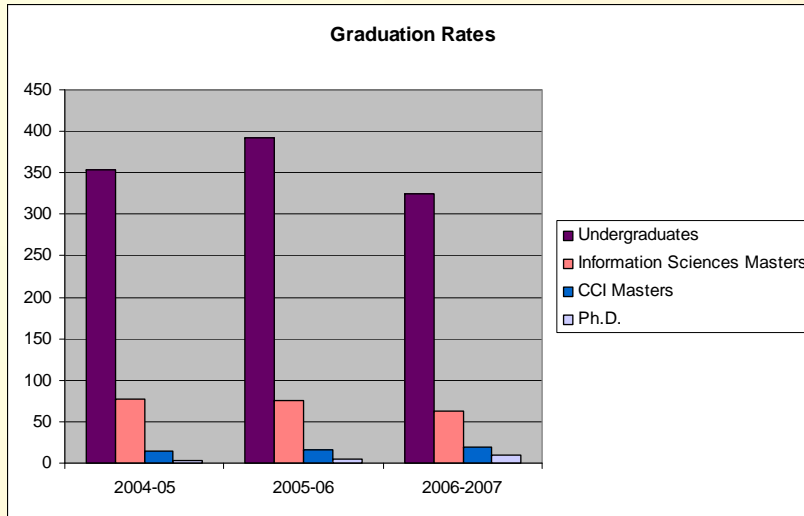
Progress without New Funding

- R-account scholarships are, for short-term, funding GTA stipends in competitive range.
- Majority of funds needed for lecturer to replace associate dean found in the college.
- Upgrades to classrooms, graduate seminar room, meeting room, and student study area funded internally
- Center for Children's and Young Adult Literature moving under auspices of School of Information Sciences
- Diversity programs started without funding:
 - Developing a sister school relationship with Clark Atlanta University
 - Developing a CCI undergraduate student diversity program

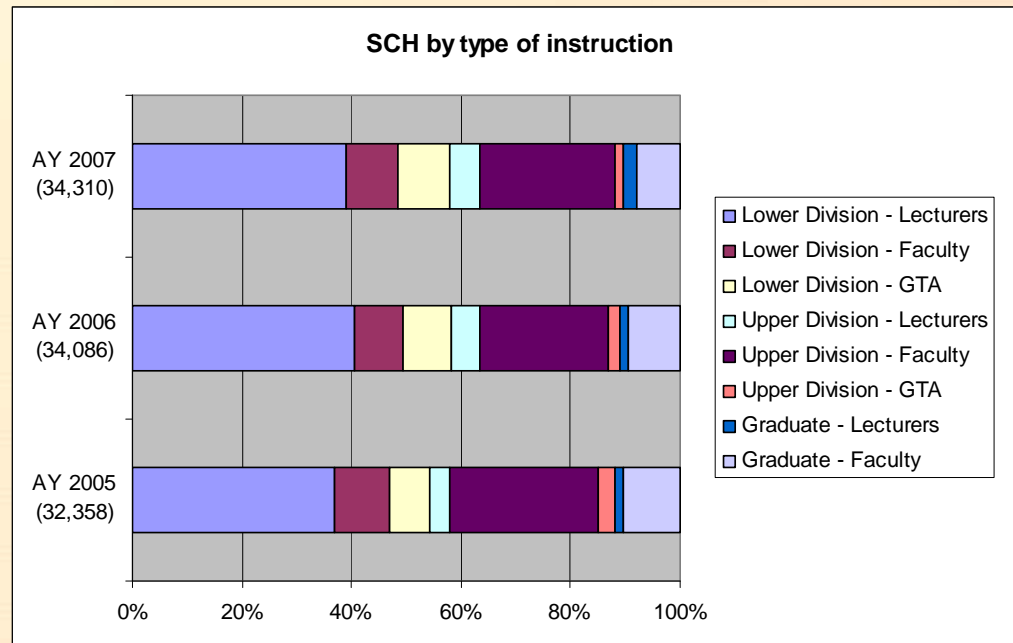
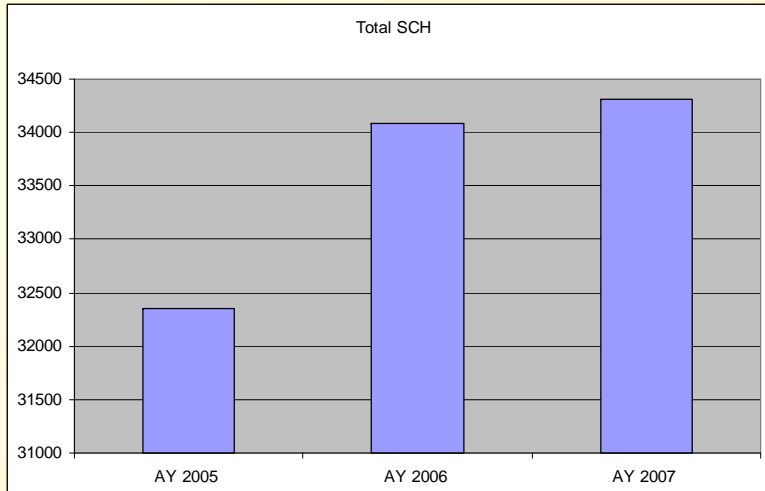
Planning and Metrics – Access



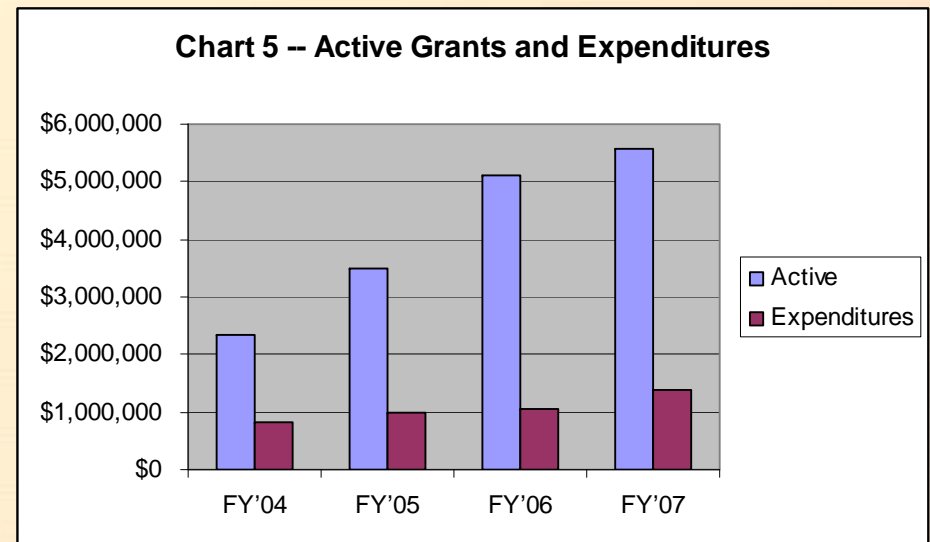
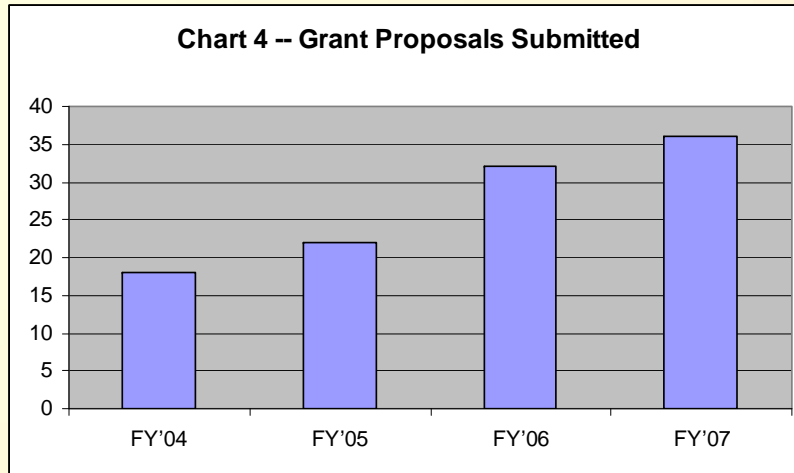
Planning and Metrics – Success



SCH Metrics



Planning and Metrics – Research



Priority 1 – Graduate Education (Success)

- Need to fund all doctoral GTA lines at .50 instead of .25 FTE -- \$127,500
- Need to bring GTA salaries in line with peers -- \$20,000

Priority 2 – Undergraduate Education (Access)

- Communication Studies serves close to 3,000 students annually in GenEd classes. A single support person coordinates about 60 GenEd course sections and more than 20 lectures per semester – as well as supporting all the faculty and majors in the program. An additional support staff person is needed -- \$18,000
- A coordinator is needed for the CS 240 Business and Professional Communication Course in which 24 lecturers teach 71 sections and close to 1,700 students each year -- \$8,000
- Two full-time lecturers are needed in Journalism and Electronic Media to meet increasing student demand. The Delaware study shows that most programs like JEM generate 35% of their upper division SCH with lecturers as contrasted with 12% at UT -- \$80,000
- Lab fees are needed to keep equipment current.

Priority 3 – Build research excellence and national reputation (research)

- The School of Information Science with 12 faculty members is already a top-20 program; it could make significant progress toward its goal of becoming a top-10 program if it were closer in size to peers which average 24 faculty members. One new faculty member is needed now -- \$62,000
- The School of Communication Studies is growing its research output in addition to its large service responsibilities. With only 8 faculty members it is considerably smaller than peer faculties which average 17 members. One new faculty member now could help bolster the research reputation of this program -- \$55,000

Conclusion

- The past year has been marked by significant growth.
- We continue to see positive trends in the key areas of access, success, and research.
- Our requests are all based on needs documented in our report and/or elsewhere.
- Our goal is excellence.
- We continue making progress toward that goal with:
 - new centrally funded resources,
 - internal initiatives, and
 - support from donors.