

Unit Name: College of Built Environments

- 1. Academic Units:** Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.

Each department has developed their own growth plan through various methods including the introduction of new degree programs, increased enrollment, and more broadly offered undergraduate education.

The Department of Architecture plans on the introduction of three new degree programs in their department over the next five years including a Bachelor of Architectural History, Master of Urban Design —a degree offered in cooperation with the Departments of Landscape Architecture and Urban Design and Planning, and a new Sustainable Design track in the Master of Architecture program. Architecture plans to use the funds generated by the three new undergraduate courses and seven new graduate courses to help support the additional 1.5 FTE needed to teach for these degrees. Additionally, the Department of Architecture intends to increase their enrollment approximately 8% over the next three years in the Master of Architecture program, introduce ten new students into the Masters of Urban Design program with 60% growth over the subsequent five years, and accept 40 new undergraduate students for the Architectural History program with the intention to increase enrollment to 60 over five years.

The Department of Construction Management received a \$45,000 grant from the National Housing Endowment (\$15,000 over three years) to cover an additional 0.26 FTE part-time faculty position to provide a sequence of two elective courses focused on residential construction. Income from the course enrollments and SCH will provide the resources needed to compensate the part-time faculty position starting in FY17.

The Landscape Architecture department currently has a Master of Landscape Architecture (MLA) program divided into two tracks. Due to current application trends and strong candidates, Landscape Architecture will further open up their MLA II track starting Autumn 2013 increasing enrollment in the Master programs from 15-18 to 24-30, a 60% increase in total MLA enrollment. Additionally, the department plans to open their survey courses to non-majors providing more students from across campus opportunities to explore Landscape Architecture and its programs. Increased revenues from these changes will be used to support TA and hourly student positions, part-time lecturers, faculty professional development, and student scholarship. In addition to the Masters of Urban Design program, the Department of Landscape Architecture is exploring the idea of a new undergraduate major on urban ecological design for students interested in the topic who may not want a professional degree in landscape architecture.

The Department of Urban Design and Planning (UDP) plans to increase enrollment to the Master of Urban Planning (MUP) program by five students in Autumn 2013 and again in Autumn 2014. It is also working with departments of Architecture and Landscape Architecture to develop the Master of Urban Design program. Funds generated by the increased enrollment will assist in the funding of two faculty positions vacated by recent retirements in the department to strengthen its research and education capacities in the critical areas of (1) environmental planning with a primary focus on climate change adaptation and (2) community planning with a primary focus on housing and local economic development. The department also plans to increase the enrollment in URBDP 200 class from 50 to 120, allowing more access to students across the campus fulfilling their UW general education requirements and attracting more students to the minor and undergraduate major, Community, Environment, and Planning (CEP). CEP

plans to add three new elective courses this year and increase CEP enrollment from 25 to 30 students. The Master of Science in Real Estate (MSRE) program and the Runstad Center for Real Estate Studies (RCRES) plan to increase enrollments to 20 over the next five years, funded through a combination of increased enrollment and corporate support through fund raising.

The College of Built Environments is not requesting any Provost Reinvestment Funds as a part of our growth plan.

- 2. Academic Units:** If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.
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The College of Built Environments currently has its own tuition category for Master programs. Three of our four departments have seen tuition raised beyond a competitive level. The discontinuation of the graduate student annual waiver of the differential between resident and non-resident tuition in combination with the higher tuition rates decreased the acceptance of offers made to incoming non-resident graduate students.

We request that the Masters programs in Construction Management, Landscape Architecture (MLA), and Urban Design and Planning (MUP) revert back to Tier III tuition rates. Additionally, we request that there be no changes to the Master's tuition rates for the Real Estate (MSRE) and Architecture (MArch) programs in the coming academic year; we would like these programs to remain in the current College of Built Environment tuition category with no tuition increase.

The tuition spreadsheet provided with this submission does not allow the decrease in fees and was, therefore, not completed with the above information.

- 3. Administrative Units:** Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.
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Summary of the current CBE strategic plan:

In Spring 2011, the dean charged the CBE College Council with the formation of a strategic planning committee to develop an actionable set of strategic college alternatives in response to the 2Y2D UW Challenge and address the priorities and themes outlined in the college retreat of May 2011; expressly, to improve our college's teaching, research, and service and promote stronger integration between degree programs.

The committee developed a narrative to distill and articulate a collective identity for the College. It states that "the CBE is unified by our shared commitment to the advocacy for and stewardship of built environments. The latent synergies of our five disciplines – Urban Design and Planning, Real Estate, Architecture, Landscape Architecture, and Construction Management – offer us an unparalleled opportunity to address the 21st century challenges facing built environments, including urbanization, globalization, health, and sustainability. Our collective expertise can be

brought to bear on every aspect of these challenges and uniquely positions us to harness diverse perspectives, offer integrated responses, and advance best practices.”

To build and develop these latent synergies, the committee proposed establishing a set of CBE Teaching and Research Clusters, or “colaboratories,” to identify points of common interest around which faculty, students, and staff can gather to pursue trans-disciplinary teaching, learning, and research. The goal of these laboratories is to support the core mission of CBE, “to promote and foster teaching, research, and innovative thinking by leveraging the disciplines within CBE and partners outside of the college, around the challenges of urbanization, globalization, and sustainability. We strive to transcend what we already do by creating new interdisciplinary engagements that challenge us to move our respective disciplines and practices forward.” A call for proposals was issued last June, the College Council reviewed pre-proposals this fall, and two teams are currently developing full proposals for new CBE Teaching and Research Clusters. Based on the strength of the proposals, one or both labs will be provided with seed funding from the College to move forward into development during winter quarter.

In addition, the committee proposed a set of actionable items intended to better align the College’s resources with our current and proposed future programming. Each improved alignment should, in time, be accompanied by either an increase in efficiency or an increase in capacity, and in some cases, an increase in both. Alignments include characteristics specific to each strategy as well as many of a general nature such as recruiting, outreach, focus on the college as place of research or specific expertise, curricular coordination, and funding opportunities under three prime categories: Teaching and Learning, Research, and Service and Staffing.

Teaching and Learning strategies:

- *Increase opportunities for undergraduate and graduate research experience*
- *Increase number of CBE undergraduate courses*
- *Streamline CBE course offerings*
- *Increase flexibility of program curriculum requirements*
- *Expand honors program in CBE*
- *Develop a robust “Summer in Seattle” program*

Research strategies:

- *Identify director of research*
- *Increase access and integrative nature of BE Labs through research clusters*

Service and Staffing strategies:

- *Potential centralizing of some staff functions*
- *Further coordinate fundraising across CBE to fund research, teaching, and service*
- *Potentially centralize program coordination and roles*
- *Establish CBE service office*
- *Ongoing integration committee*

Operational risks:

CBE operational risks include decreased enrollment, limited research funding, and decreasing budget.

To address decreased enrollment, the College departments are developing marketing campaigns for outreach and recruitment. Combined efforts in recruitment and retention with the reduced tuition rate requested above should reduce the risk of declining enrollment.

Currently, CBE research clusters and/or BE Labs are funded from discretionary resources from the college office. These funds are limited and must be used modestly to maintain the current growth and longevity desired by the strategic plan. The desired outcome of these seed programs would include additional research funding from outside entities to ensure the research program success and fueling of additional research programs. The increase in funded research is imperative to our faculty, teaching, and students, especially those students looking for research opportunities within the college.

Finally, decreased budget is a shared operational risk across the University. It disallows expansion and growth through the recruitment and retention of qualified and distinguished faculty. Through the strategies above, the college hopes to find efficiencies or growth in capacity to redirect funding to decrease the impact of lessened state support and the new budget model.

- 4. Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:
- Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).
 - Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.
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Currently, CBE has sufficient space to meet program requirements and accommodate growth plans. Studio space is one of the more difficult types of space to accommodate. With the Master of Urban Design program being developed, additional studio space will be required but with better space allocation and use, the college should be able to accommodate those needs.

- 5. Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units' plans to cover expenses associated with salary increases. A

salary and tuition revenue model is available on the OPB website; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.

Ultimately, the salary increases will be covered during FY14 by carried over or revenue funds while programs work to grow their enrollments and establish additional programs, which should alleviate future needs beyond FY14.

- 6. Academic and Administrative Units:** Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).
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At this time, we have no requests for Provost Reinvestment Funds.