

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
BUILT ENVIRONMENTS

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Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$100,000.00	FY 2014	Temporary	1	At the request of Dean Daniel Friedman, the Real Estate Office signed a 10-year lease with the Bullitt Foundation for first and second floor space in the Bullitt Center. The second floor space was to be used by the Integrated Design Laboratory (IDL) for research, while the first floor space was to be used for community education and outreach. The rent for the second floor space is \$10,000 per month, and the rent for the first floor space is \$14,000 per month. The cost to operate the second floor space to include staff salaries is covered by grants from the Northwest Energy Efficiency Alliance (NEEA) and fees from clients. There is no comparable revenue for the first floor. The college has created a Center for Integrated Design and is seeking partners to participate in the research, education, and outreach activities of the Center. The levels of partnership are at \$75,000; \$25,000; and \$10,000 per year. Request bridge funding to cover 7 month of rent, while the college engages in an aggressive campaign to recruit partners for the Center.

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
BUILT ENVIRONMENTS	\$0		

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
BUILT ENVIRONMENTS	Start-up Expenses	1%	The majority of funds will be used for temporary salaries in light of FY14 salary increases, in anticipation of FY15 salary increases, and for the hire of part-time lecturers. Carryover funds will also be used to cover any operations funding gaps in the budget caused by the low enrollments of FY13.
	Aid & Waiver Reserves	9%	
	Temporary Salaries	76%	
	Deferred Mntc./Capital Investment	2%	
	Reserves	11%	
	Equipment	2%	
	Strategic Initiatives		
	Total		

Unit/Campus

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Faculty Status Report and Lecturer Recruitment/Hiring

Please describe your unit's emerging or changing faculty needs, including information about faculty hiring trends and the recruitment and appointment of lecturers.

With the selection of John Schaufelberger as the new dean, the Department of Construction Management needs to conduct a national search for a senior faculty member to serve as department chair. The Department of Urban Design and Planning has requested authority to hire a new faculty member specializing in Environmental Planning, which was initially requested last year. The Departments of Architecture and Landscape Architecture have no anticipated permanent faculty needs in the coming fiscal year but forsee, with increased enrollment, more permanent faculty may be needed in subsequent years. Enrollments will be monitored to make this determination.

The College continues to hire a portion of its teaching faculty from the professional community as affiliate and part-time faculty. They are essential to the curricula and the numbers have remained stable.