

UNIVERSITY COLLEGE OF 224 GOULD HALL  
OF BUILT BOX 355726  
WASHINGTON ENVIRONMENTS SEATTLE, WA 98195-5726

November 17, 2014

Provost Ana Mari Cauce  
Box 351237

Dear Provost Cauce:


Attached please find the FY16 budget submission for the College of Built Environments. The Chair of the College Council was presented with the department chair input, a draft of the report, and an opportunity to provide comment. Additionally, the Chair of the CBE Student Council was provided with the report questions and asked to provide comment.

If you have any questions or comments, please don't hesitate to contact us. We look forward to meeting with you in January.

Sincerely,



John Schaufelberger  
Dean



Ann Marie Borys  
Chair, CBE College Council

***UW Bothell/UW Tacoma, Seattle College/School Name:*** **Built Environments**

1. Please provide a **1-2 page description with visualizations if possible of how you intend to grow or contract over the next five years**. Please provide these strategic plans at the college or departmental level, if you so choose. Where significant growth is anticipated, please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear. If you wish to include a summary of growth plans, services or activities supported by sources other than GOF/DOF, please do so. If cross subsidy is required from other sources, please summarize the extent of that subsidy.

*Each academic program within the college aspires to sustain the past enrollment growth and add small numbers of additional students. The primary growth within the college over the next five years is envisioned for the following areas.*

*a. **Ph. D. in Built Environment Program.** Our ability to recruit students for this program is limited by our lack of financial support for prospective Ph. D. students. Securing additional financial resources will be a major initiative during the upcoming capital campaign, and we hope to increase our research productivity. To support our research effort, we have hired an Assistant Dean for Research and a staff assistant to provide support to college faculty members in their pursuit of research and the management of their grants. Each year, we typically admit 5 or 6 new students into the Ph. D. Program. We would like to increase this number to 8 to 10 new students each year. This will require additional college and department investments in Ph. D. student financial support, which may be in the form of scholarships, TA positions, and/or RA positions. Additional faculty resources will not be needed to support this planned enrollment growth.*

*b. **Master of Science in Real Estate Program.** After several years of declining enrollment, we were able to enroll 20 new real estate students this year. This is a result of our efforts at recruiting new students and revising our program web site. We would like to increase the admissions to 40 per year over the next 5 years. These admissions would be a combination of full-time students and part-time working professionals. The curriculum is under review, and we anticipate launching a new 60-credit program with three focus areas in the fall of 2015. The focus areas would be real estate development, real estate finance, and corporate services. To accommodate this growth, we need additional faculty resources. Partial funding will come from the additional tuition funds we will receive through ABB. The primary source of funding for the new faculty positions will come from endowed funds that the Runstad Center for Real Estate Studies Advisory Board plans to raise. They have a goal to raise \$3 million in endowed funding by Spring 2015 to enable us to recruit an additional faculty member in the 2015-2016 academic year. A similar goal has been set for the following year to enable us to recruit an additional faculty member in the 2016-2017 academic year.*

*c. **Bachelor of Science in Construction Management Program.** During the recession, the number of applicants for the Bachelor of Science in Construction Management Program declined, and the number of admissions declined to a low of 35 in 2012-2013. In 2013-2014, the number of admissions increased to 42, and this year, 50 new students were admitted. Over the next 5 years, we would like to increase the number in each class to 70. Additional faculty resources are not needed to support this growth, because we had planned to increase enrollment to this level 5 years ago, but the recession had a significant adverse impact on the number of applicants.*

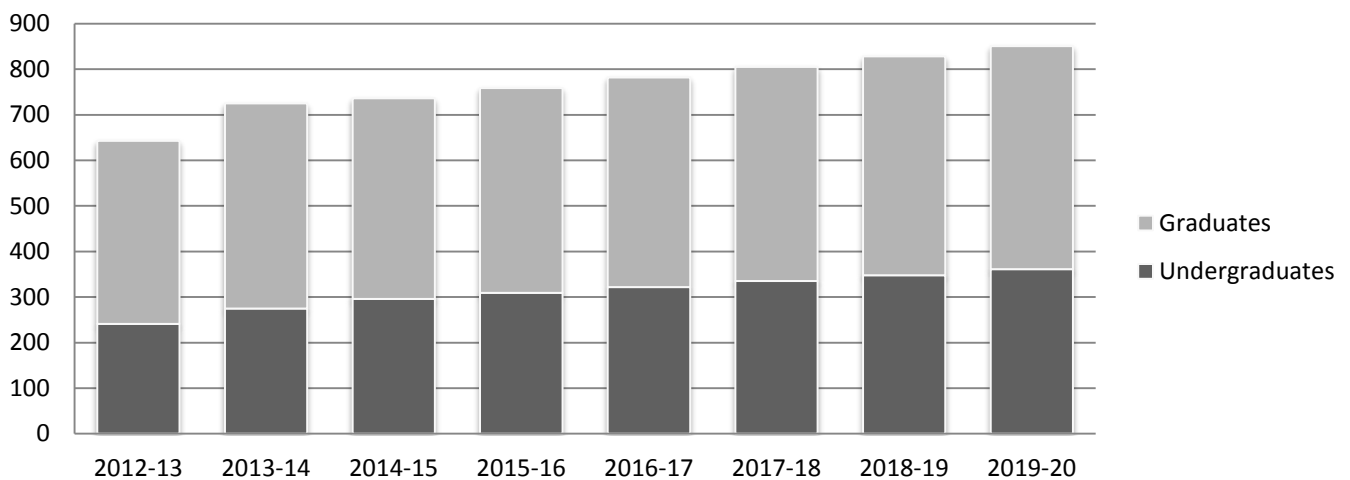
*d. Bachelor of Arts in Architectural Studies Program.* This is a new undergraduate program that was initiated this fall. It is not studio-based, so our ability to admit students is not limited by the capacity of our studio spaces. Only 10 students were admitted this year, but our plan is to grow the enrollment over the next 5 years to admitting 30 students per year. In addition, the Department of Architecture plans to offer early admission to freshman and sophomores during the 2015-2016 academic year. Additional faculty resources to support this student growth will be funded with the additional ABB income generated by the increased enrollments.

*e. Runstad Center for Real Estate Studies.* The legislation that initially created the Washington Center for Real Estate Research, which is part of the Runstad Center, and its funding stream is due to sunset on September 30, 2015. The Washington Realtors Association, the Department of Licensing, and local governments are leading an effort to seek renewal of the legislation. Assuming that the legislation is renewed, an additional staff person will be required to replace the retiring director of the Washington Center. If other funding sources can be identified, graduate student RA positions and/or additional research staff may be required.

*f. Lower Division Undergraduate Courses.* The college plans to increase the number of lower division undergraduate courses offered to address sustainability and other built environment issues. These courses will be taken by pre-majors and other interested undergraduate students. The courses will provide students with a basic understanding of the contemporary challenges associated with urban environments.

Based on the growth plan above, a chart of anticipated college enrollment growth is below.

**Anticipated Enrollment**



2. Please identify significant administrative, academic or other obstacle(s) present in achieving the growth or strategic plans identified as part of Question 1. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that the UW must work to mitigate over time from your perspective.

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- a. **Studio space.** *Many of our degree programs contain studio-based courses, and our ability to accommodate new students is limited by the lack of availability of additional studio classrooms. We have reduced the size of studio furniture to enable 2 or 3 additional students in each studio class, which has enable slight increase in the studio course enrollment.*
  
- b. **Higher tuition rates and loss of graduate tuition waiver.** *Rising tuition rates have impacted applications within the College. Additionally, the graduate nonresident tuition waiver that was provided in the second year of a Master’s student education was discontinued. This waiver was extremely attractive to non-resident students and offset the rising tuition costs. These combined impacts have made it more difficult for our departments to compete with peer institutions in non-resident masters’ degree student recruitment.*
  
- c. **Potential loss of carryover funds:** *Carryover funds have been used for long term planning and any large balances that have been carried over from biennium to biennium have been used to fill the gaps in funding as raises occur, new hire packages are formed, and programs plan for growth.*

3. Using the “**Tuition Rec Worksheet**” tab of the “**Worksheets and Reference Materials –Academic**” Excel workbook ([http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets and Reference Materials Academic.xlsx](http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets%20and%20Reference%20Materials%20Academic.xlsx)) please identify proposed changes to current tuition rates in FY16 (2015-16) and FY17 (2016-17).

If you are recommending the creation of a **new tuition category**, please describe those changes below and be sure to identify the original tuition category, the proposed category, a suggested tuition rate for FY16 and (if applicable) a percentage increase for FY17. If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level, and type.

Do you have any long-term plans for tuition that warrant discussion? If yes, please describe them below.

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*We do not wish to increase any of the College of Built Environment tuition categories at this time. We recommend retaining the current rates to enable us to remain competitive with our peer programs.*

4. Please **describe your school or college's emerging or changing faculty needs**, including information about faculty hiring trends and the recruitment and appointment of lecturers.
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*As the college adds courses and new degrees, additional faculty will be needed to reduce current faculty impact. Primarily, the college will be looking to add affiliate faculty to cover the additional courses or fill instructional gaps until revenues can be regularized and reevaluated for more permanent hires. For example, shifting teaching responsibilities in the Department of Architecture due to the new degree and the reintroduction of courses that reduced during budget reductions will result in affiliate faculty or part-time lecturers.*

*With the program transition to the College and curriculum changes, the Masters of Science in Real Estate (MSRE) program will re-evaluate instruction levels. The program will likely need to hire a full-time faculty member in FY 2016.*

*The Department of Construction Management is currently searching for a new full-time assistant professor.*

*We anticipate several retirements over the next five years which will need to be replaced.*

5. In the event that state funding for compensation adjustments in FY16 is not available, **all units** should have plans to **cover GOF/DOF salary increases out of other fund sources**. Should no tuition revenue be available, 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 at <http://opb.washington.edu/content/fy16-budget-development>; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
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*The College of Built Environments plans on covering salary increases from carryover funds and increased revenues from higher enrollments.*

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we ask that colleges and schools provide itemized obligations against fund balance, as estimated by OPB for the close of FY14. These obligations may be categorized by the following general classifications in the example provided, but greater detail is expected and will be relevant in discussions with the Provost.

<b>FY2014 GOF/DOF Balance</b>	\$487,405
<b>Aid &amp; Waiver Reserves</b>	
<i>Funds for one new TA (3 qtrs) in Landscape Architecture</i>	\$25,500
<i>Recruitment of resident graduate students in Construction Management</i>	\$64,000
<b>Temporary Salaries</b>	
<i>Affiliate faculty salaries</i>	\$31,000
<b>Reserves</b>	
<i>2014-15 salary increases</i>	\$366,500

7. **Though we believe that few, if any, state funds will be available and any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what Provost Reinvestment Funds are being requested.** Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will provide better experiences for students and faculty, contribute to the long-term financial health of the University, and/or reduce institutional risk<sup>1</sup>.**

**Importantly, requests for new funding will be considered alongside carryover spending plans.** Schools or colleges with growing temporary fund balances will be asked to explain why new funding is needed to support program enhancements.

*No additional funds are requested by the College of Built Environments.*

<sup>1</sup> Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University's Sustainable Academic Business Plan goals and top institutional risks.