

COLLEGE
OF
ARCHITECTURE, URBAN
&
PUBLIC AFFAIRS

CAUPA

BUDGET PROPOSAL
AY 2003/2004
The Narrative

BACKGROUND

The College of Architecture, Urban & Public Affairs (CAUPA) is a professional college based in social science disciplines. Now in its 14th year, CAUPA has grown to more than 800 student FTE and fifty faculty members, serving five of FAU's seven campuses. Originally structured as a small graduate college in Fort Lauderdale, we have expanded and developed a sizable undergraduate base in all five of CAUPA's disciplines. Now one of the fastest growing colleges in the university, CAUPA grew by approximately 95 FTE in AY 02/03, contributing approximately twenty (20) percent of the university's overall enrollment growth in AY 02/03. Indeed, for the past four years, CAUPA has grown at a faster rate than the university at large attesting to the demand for a professional college and its degree programs.

Goals for AY 2002/2003

Enrollment growth sufficient to meet or exceed our targets
Initial accreditation of the MSW
Strengthening scholarship and the doctoral program
Increasing grants and contracts
Lower division initiative
Reduction in cost per FTE
Program development and expansion at the northern campuses
CAC development of recruitment materials

Accreditation

As a professional college, CAUPA must necessarily respond to external constituencies such as accrediting bodies and professional associations and standards. Indeed, we currently celebrate the recent successful initial accreditation of the MSW, our newest degree program, by the Council on Social Work Education (CSWE). Four of CAUPA's five academic units offer accredited programs each seeking accreditation from a separate agency in separate cycles. The implications of accreditation are far-reaching, both in attesting to program quality and in imposing significant resource demands on the College and the University. The number and differences among accreditation agents and their respective requirements creates an accreditation-cycle working environment for CAUPA. Currently, two units, the Department of Urban & Regional Planning, and the School of Architecture, are preparing for reaccreditation of their programs, namely the Master of Urban & Regional Planning (MURP), and the Bachelor of Architecture (B-Arch) respectively.

The only CAUPA unit for which no accreditation of its programs is required is the Department of Criminology and Criminal Justice. Although no formal external reviews are mandated, this faculty takes seriously both assurance of standards and program currency, and program access. The department has recently undertaken an internal curriculum review, resulting in modification of its graduate program. Further, among the CAUPA units, this department is the undergraduate FTE engine of the college generating 308.1 UG FTEs out of the

college's 804.5 total at all levels.

Scholarship and Graduate Programs

In addition to its response to accrediting bodies and as the home for six graduate programs including a Doctor of Philosophy in Public Administration, CAUPA must also direct a considerable amount of its energies into scholarship. Scholarship is evidenced by CAUPA faculty providing editorial leadership and service for four scholarly refereed journals, and, last year, publishing more than _____ refereed journal articles and _____ books. Our seven research centers, generated more than \$2.1 million in grants and contracts thus far this year, and we have several grants still pending. Through our research centers, our faculty conduct applied research and offer in-service training and technical assistance to government agencies at the federal, state, and local levels, as well as for not for profit and private sector organizations.

A result of the scholarly strengths and efforts of faculty in the School of Public Administration is that our doctoral program, the Ph.D. in Public Administration, is nationally known and recognized. It continues to thrive, with a current enrollment of 43 active students. There are 23 new applications pending, 12 of which have been tentatively admitted. We anticipate graduating five students this year. On average, we have graduated four students annually, over the past six years. Our graduates have been placed in academic positions in universities across the country.

Professional Constituencies

CAUPA responds to its many professional constituencies in a myriad of ways including professional certificate programs, many of which stand alone or can be rolled into degree programs as specializations making them excellent recruitment mechanisms. Many certificate students seek full admission to one of our degree programs prior to certificate completion. These certificates programs provide opportunities for practitioners and students to enhance their professional development opportunities. CAUPA offers ten certificate programs at the graduate and undergraduate levels. We are adding an eleventh program in Fire Science and Emergency Management within the Bachelor of Public Management (BPM) this fall in Davie as part of our continuing 2+2 AS to BPM articulation with BCC.

The Lower Division—General Education and Common Core

CAUPA's lower division initiative, launched two years ago, has been difficult but very successful. CAUPA has expanded its undergraduate offerings to include the lower division as a recruitment mechanism and in response to a Provost request that the professional colleges participate in the lower division to increase course-access opportunities for the university's rapidly expanding lower level enrollment. In AY 2002/2003 we generated 49 FTE in the lower division. Last year we added two courses to the common core and two to the general education offerings. We anticipate adding two to three more this year.

CAUPA Advising Center (CAC)

The CAUPA Advising Center (CAC) continues to offer services in Davie, Fort Lauderdale, and Boca Raton. Our advisors provide support services to students, and to our academic departments in admission, accreditation, tracking student progress toward degree completion, and when necessary, dismissal. CAC has implemented an electronic file of all student records accessible on an intranet T drive enabling students to walk in and received advising with a single student record at Davie, Fort Lauderdale, and Boca Raton.

CAUPA–The Distributed College

CAUPA now offers programs and has resident faculty on five of FAU's seven sites. Three units, the School of Social Work, the School of Public Administration, and the Department of Criminology & Criminal Justice, offer programs on four or five campuses. This distribution of programs to ensure student access requires faculty to travel between campuses to maintain continuity, program quality, and meet accreditation standards. Our latest expansion is to the Pt. St. Lucie campus, where we hired two faculty members in Criminology and Criminal Justice and one additional faculty member in Social Work. Our enrollment doubled on that campus in the last year growing from 13.9 FTE in AY 2001/2002 to 27.1 FTE AY 2002/2003, primarily in undergraduate Criminal Justice. With the additional faculty, we anticipate the following outcomes at the Pt St Lucie campus: expanded offerings and recruitment efforts, resulting in increased FTE and a reduction of the number of adjuncts used in program delivery. In addition to the stellar efforts to date at the undergraduate level, the Department of Criminology & Criminal Justice launched a graduate cohort this spring in its master's program at the St. Lucie County Sheriff's Office.

CAUPA enrollments continue to grow on all campuses with the exception of Jupiter in AY 2002/2003. In Jupiter, graduate enrollment continues to grow, albeit slowly. Undergraduate enrollment is down slightly due to the BSW and the BPM. BSW enrollment has been in decline for several years nationally. Apparently, we are now beginning to feel that pinch here at FAU. BPM enrollment is always difficult and has to be nurtured through faculty and advisor presence and attention. That is why it is imperative that we keep the new instructor line in Public Administration for that campus and take further steps to establish a presence there, which I will discuss later in the budget request. Suffice it to say at this point, that I will be working closely with the directors in both units to stabilize and nurture their undergraduate programs at Jupiter.

On the Boca Raton and Broward Campuses, our enrollments continue to grow at all levels. There is a slowing of enrollment growth in the upper division on the Boca Raton campus, however; and it is primarily due to the BSW, which I will address later. Public Administration's growing undergraduate enrollments in Boca have helped to offset the losses in the BSW. The School of Public Administration has expanded both its graduate and undergraduate offerings in Boca, thereby doubling its total enrollment on that campus between AY 2001/2002 and AY 2002/2003 from 12.8 FTE to 30.5 FTE.

Overall, the College has had a good year. Enrollments are up, targets were met, grants and contracts are increasing, our programs are accredited, the faculty continue to increase their research productivity, and our students do well. Our fiscal status is sound. For the fourth consecutive year our cost per FTE has declined. The downward trend continues although the budget increases. The current strength and success of the College is due to faculty and staff diligence over time. Despite these present successes, there are continuing problems that warrant addressing and resolution. The most persistent problem is the continuing *mismatch* of budget resources and FTE generation among the campuses. As CAUPA has expanded its offerings to provide access to its programs across FAU's seven campuses, we have tracked FTE growth and budget. Ft. St. Lucie, Jupiter and Davie have provided resources for growth of our programs resulting in near matches between FTE generation and budget. The mismatch between Boca and Fort Lauderdale remains with no relief in site. Fort Lauderdale provides 51% of our budget and is credited with 25% of our FTE, while Boca provides 24% of our budget and enjoys 44% of our FTEs, a number which by all indications will continue to grow in the future.

There are four causes for this: 1) The MSW is not offered substantially in Broward, save for four elective courses; 2) The School of Public Administration has no resources in Boca, but its programs are growing there; 3) To a very limited degree, the School of Architecture is beginning to offer courses in Boca, primarily at the lower level; 4) Also to a limited degree, the Department of Urban & Regional Planning is offering undergraduate courses in Boca. These latter two are not serious concerns because, while the courses generally enroll well, their contribution to overall FTE production is minimal, and we have received adjunct support for the School of Architecture and that is all that is needed at the current time. As its efforts grow in Boca we will be seeking the appropriate support in the future. I'll be saying more about the School of Architecture's plans later.

The critical actors in the budget-FTE mismatch are the Schools of Public Administration and Social Work. I propose that the School of Social Work start in AY 2003/2004 to offer the MSW core in Fort Lauderdale, with a plan to offer the program in its entirety as enrollment growth dictates. This remedy can be implemented as early as Fall 2003 with the support of the Provost. In the case of the School of Public Administration, the budget-FTE mismatch will continue until such time as the School can build sufficient enrollment to support faculty positions at the Boca Raton campus. I believe the School of Public Administration must continue to offer its programs in Boca for its own growth and expansion. Simultaneously, the Boca Raton campus needs the School of Public Administration to offer graduate and undergraduate courses and programs to students who take their courses primarily in Boca.

CAUPA BUDGET REQUEST

The School of Architecture

The School of Architecture is preparing for reaccreditation. Its self study year is AY 03/04 and the site visit is scheduled for AY 04/05. The B-Arch is on a solid foundation and does well. So well, in fact, that the National Architectural Accreditation Board (NAAB) extended our accreditation period (unsolicited by us) and moved back our self study and site visit one year. The faculty and students have settled into their new facilities in the Higher Education Complex (HEC). Enrollments are growing steadily. The architects are successfully participating in CAUPA's lower division initiative in Boca. They are actively engaged in the professional architecture community in south Florida as well as with public service activities in Broward.

When the B-Arch was initially accredited, the self study provided a schedule of FTE growth and faculty hiring. Starting in AY 2001/2002, our actual enrollment started to exceed projected enrollment. This trend continued in AY 2002/2003. However, the University's commitment to faculty hiring has fallen substantially behind projections. We were given an assistant professor position this past year, which was pledged against expected new funds for 03/04. Given the budget situation, I have put that search on hold. We want to retain that position and search again next year to fill it in 04/05, in time for the site visit. Further, the entry level salary must be boosted from \$45,000 + benefits for nine months to \$55,000 + benefits. This year's search which is on hold, clearly revealed we cannot hire at \$45,000. We also ask for a second assistant professor's position at \$55,000 + benefits to search for in 03/04 for an 04/05 appointment. Last year, in our budget request, we notified the university that if growth continued, we would be requesting new positions for the next several years. In addition, to the faculty positions, we need a full time A & P position for a computer lab technician in the School. This was a commitment made to the site visit team on the last accreditation visit. We've asked for the position each year since and now time grows short. The studio labs suffer for the lack of such personnel. The cost will be \$30,000 + benefits. Furthermore, we need \$30,000 in Expense and OCO for upgrading the studio labs and the workshop with computers, software, and other technology upgrades. Finally, we need \$6000 in professional association dues for institutional memberships, and \$8,500 in OPS on the Boca campus for adjuncts.

School of Architecture Request

<u>Fort Lauderdale Campus</u>	Salary & Benefits	OPS	Expense & OCO
Assistant Professor Position (Retained from held 02/03 search)	\$55,000 + benefits		
Assistant Professor Position (New position)	\$55,000 + benefits		
A & P Lab Technician Position (Accreditation Requirement)	\$30,000 + benefits		
Computers, Technology, Software, Dues			\$36,000

Total for Fort Lauderdale Campus

2 Faculty positions	\$110,000 + benefits
1 A & P position	30,000 + benefits
Expense & OCO	36,000 + benefits

Boca Raton Campus

3 Adjuncts	\$8,750
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Total for Boca Raton Campus

Adjuncts	\$36,000 OPS
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Department of Criminology & Criminal Justice

The Department of Criminology and Criminal Justice experiences consistent enrollment growth on all campuses. Since joining the College, all of their resource growth has been on the partner campuses. The Department is under new leadership. They have just spent the last year overhauling their graduate program. They had undertaken a graduate cohort at the St. Lucie County Sheriff's Office. Twice a year, they take a group of students overseas. We are requesting an assistant professor position on the Boca campus. The cost will be \$47,500 + benefits. With new leadership, this department has the opportunity to take on new activities in research applied and externally, training, technical assistance, and service to the profession and the community.

Department of Criminology & Criminal Justice Request

Boca Raton Campus

Assistant Professor Position \$47,500 + Benefits

School of Public Administration

The School of Public Administration wants to retain the multi year instructor position at Jupiter. The position is currently occupied by a visitor while a search was conducted. The search is on hold until we have some finality on the university's budget. Secondly, we are requesting \$30, 000 in additional OPS for adjuncts Davie for the new Fire and Emergency Management specialization in the BPM. This is part of the AS to BPM articulation agreement with BCC. Finally, we are requesting \$60,000 in OPS for five additional doctoral stipends.

The School of Public Administration Request

<u>Jupiter Campus</u>	Salaries and Benefits	OPS
Multi-Year Non Tenure Track Instructor (Search held from 02/03)	\$45,000 + benefits	
 <u>Davie Campus</u>		
Adjuncts for Fire & Emergency Management		\$30,000
 <u>Fort Lauderdale Campus</u>		
Additional Ph.D. Stipends		\$60,000

The School of Social Work

The School of Social Work has just received initial accreditation of the new MSW program which is concluding its third year of operation and will be graduating its second class on May 2nd. It needs an additional \$15,000 in OPS for adjuncts on the Boca campus to cover additional Field and Practice sections in the MSW. The site visit team reported that our Field and Practice sections were oversubscribed. In addition, we may need \$159,017 in OPS to replace a DCF grant which funds adjuncts and student stipends at the graduate and undergraduate levels in Child Welfare. These are grant dollars the School of Social Work has used for more than five years as operating dollars. Last year after receiving official notice that the grant had been renewed for another year, the funds were frozen in Tallahassee. We had to seek additional funding from the Boca campus. Later during the spring some funds were reinstated, but those expire at the end of this fiscal year. We have applied for renewal, however, after last year's experience, we added this request as a contingency.

The School of Social Work Request

<u>Boca Raton Campus</u>	OPS	Expense
Adjuncts	\$14,000	
DCF Grant Contingency	159,017	
 <u>University</u>		
Association Membership Dues		\$9,040

Department of Urban & Regional Planning

The Department of Urban & Regional Planning is currently undergoing reaccreditation of the MURP program. This is their self study year. We have already met with the graduate dean and the provost regarding reaccreditation. The faculty have worked very hard and the department has grown considerably in the last five years, indeed, the total FTE has doubled from 26.4 in AY 1998/1999 to 54.4 in AY 2002/2003. The MURP, after suffering a temporary set back in AY 1999/2000 has grown steadily. Their retention rates have also improved with some students who had dropped out returning. This is a reflection of faculty attention and nurturing of students. The student organization has been resurrected and is now active in the University and in the community. The faculty and students have put on a lecture series this year in Fort Lauderdale. A group of students took a course through International Programs in Paris this spring. Finally, the department has successfully participated in CAUPA's lower division effort. Their course in Gen Ed does very well.

Department of Urban & Regional Planning Request

<u>Fort Lauderdale Campus</u>	Salaries & Benefits	OPS	Expense
Professor Position (Fill the DeGrove Eminent Scholar Chair)	\$110,000 + Benefits		
Assistant Professor Position (.5 FTE joint with Civil Engineering)	\$30,000 + Benefits		
A & P VPT Lab Technician	\$ 45,000 + Benefits		
Reaccreditation (Self Study production & Site Visit)			\$ 10,000
Funds to make Kolo Position whole in 03/04 (Dr. Jerry Kolo on Sabbatical)		\$ 20,000	
VPT Lab Technology Upgrades			\$ 30,000
For AY 2004/2005 will ask for search for Assistant Professor			
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Fort Lauderdale Total	\$185,000 + Benefits	\$20,000	\$40,000

CAUPA Advising Center (CAC)

Half Time Advisor in Ft. Lauderdale
.5 FTE A & P Position @ \$16,800 (S & B)

Full Time Advisor in Boca Raton
A & P Position @ \$33,500 (S & B)

Full Time Advisor in Jupiter
A & P Position @ \$33,500 (S & B)

Association Membership Dues
\$1000

Dean's Office

University Wide Requests
.5 FTE A & P Position Computer Technician
\$10,000 Expense for Promotional Materials
\$45,000 OPS for Stipends for Master's Students
\$30,000 Expense for Faculty Development

Associate Dean .5 FTE
.25 FTE General College Administration
.25 FTE Development and Management on Jupiter and Port. St. Lucie Campuses
Jupiter Campus @ 12.5 % \$14,000 (S & B)
Port St Lucie Campus @ 12.5 % \$14,000 (S & B)

Development Officer
A & P Position @ \$55,000 + Benefits

Half Time Secretary in Jupiter
USPS Position @ \$15,000

Funds for Searches
\$12,000 Fort Lauderdale
\$ 3,000 Boca
\$ 3,000 Jupiter

Miscellaneous
\$59,718 to make us
whole in Fort Lauderdale
\$53,572 to make us
whole in Davie
\$10,000 Expense for
promotional materials
\$45,000 OPS for stipends
for master's students
\$30,000 Expense for faculty
development