A Report of the Blue Ribbon Committee

to Dean Tom Fisher

17 February 2010

INTRODUCTION

As requested by the Provost, the College of Design has established a Blue Ribbon Committee to assist in analyzing and recommending priorities for continued and new investment in the college as well as strategies for potential cost savings.

The committee is comprised of individuals affiliated with the college as well as professionals and students. Members of the committee are:
- Tom Meyer, CDes Advisory Board, adjunct Architecture faculty (committee co-chair)
- Kristine Miller, Landscape Architecture faculty (committee co-chair)
- Lee Anderson, Architecture faculty
- Brad Hokanson, Design, Housing, and Apparel faculty
- Janice Linster, CDes Student & Alumni Board
- Martha McDonell, CDes Staff
- Shona Mosites, Undergraduate Student
- Monica Sklar, Graduate Student
- Greg Van Bellinger, CDes Advisory Board
- Mary Vogel, Research and Outreach
- Paige Rohman, Staff to the Committee

Our primary objective was to assess strengths and weaknesses within the college and identify, inform, and recommend ideas for continued and new investments. In addition, we were asked to identify the potential for new revenue generation and identify potential cost reductions for existing non-essential, non-critical programs or functions. It is assumed that our recommendations will be reviewed by Dean Fisher and used to inform discussions at the annual budget compact in the spring.

Having met periodically over the course of the past three months, the committee's process was broken down into three stages – research, synthesis of information, and development of recommendations. Our research included an identification of trends related to the programs and industries in the College of Design as well as broader and more global trends that could influence the evolution of learning, communicating, processing, and working. Additional investigation attempted to explore a clear understanding of the college and the programs within the college as they exist today as well as some understanding of competition and external benchmarks.

Sifting through our research, it became evident to the committee that recommendations with regard to the reduction or reinvestment into specific programs or centers would require access to significantly more information and a longer commitment of time. The committee felt very confident that general recommendations and suggestions for further specific research would be important to the college and the budget assessment process. Our recommendations are a result of collaboration and the significant value we all see in the long-term strength of the College of Design.

While the impetus for the Blue Ribbon Committee is a consequence of the current economy, we highly recommend a rigorous, ongoing internal strategic planning process. We applaud the University for taking a new, broader approach in looking for answers and see this quest for change as an opportunity for both present and future success.

GENERAL RECOMMENDATIONS

1. **Seize the Moment**: While the impetus for the Blue Ribbon Committee is a consequence of the current economy, it presents a great opportunity for positive change that would be difficult in 'normal' times. We applaud the University and the College for taking a new, broader approach in looking for answers and see this quest for change as an opportunity for both present and future success.

   We highly recommend the College use the current opportunity of imposed change to take decisive positive action that will position it in the long term to reach its full potential as a great design college.

2. **Clarify the College and Program Mission(s)**: We were not able to locate materials that clearly describe what the college or the departments or centers want to become and how they intend to get there. The College's Mission Statement is generic and all encompassing. "*The mission of the University of Minnesota's College of Design is to be a national leader in the full range of design fields, with an emphasis on sustainable, socially responsible, civically engaged, user-sensitive, critical, and collaborative design work*".

   We recommend a comprehensive Strategic Planning effort be undertaken that responds to trends impacting the future of design education, societal needs, and financial realities. It should clearly define a coordinated mission and vision for the future of the programs, centers, and the college: articulating what is distinctive about a CDes education; identifying particular long term goals and strategies for attaining those goals; prescribing specific shorter term action items and assigning responsibility for the successful achievement of the action items and the plan as a whole. Progress should be measured regularly.

3. **Address the Intention of Multidisciplinary Leadership**: When formed, the overarching potential of the new college (beyond saving administrative money) was to aspire toward "national leadership in multidisciplinary research, creative production, teaching, and public engagement" (see Transforming the University, Creating a New Design College, Feb 3, 2006). Has that happened to any significant degree? Is it realistic to happen within the current structures and resources? Is it still deemed important to the mission of the college? As a new College, CDes seems still to be searching for its identity as a design community. Units act with pre-college independence yet are more and more interconnected by financial and administrative realities. The prospect of interdisciplinary synergies is compelling but illusive.

   We recommend questions of multidisciplinary leadership be addressed, as part of the strategic planning process. If cross-disciplinary collaborations are still deemed essential to future of the College as national leader, then new structures and new resources will need to be specifically directed toward that effort. If this aspiration is not essential to the College's goal of national leadership, or if resources are insufficient to make it happen, then a refocusing of resources on selected programs with the potential for national leadership is recommended.

4. **Build the College and Program Brand(s), Communications, and Marketing**: Anecdotally we have heard that quality and the accomplishments of the College and the programs are not adequately

recognized. There is a feeling among some that programs are better than the rankings. There are complaints about the website. Social media is not being employed.

Based on a clear Mission and Vision, we recommend the College and each program clarify their brand and reassess communications to better attract the best students, faculty, and resources to improve rankings and resource generation through better marketing.

5. **Use More Adjuncts**: Architecture and Landscape Architecture have a tradition of using practicing adjuncts as teachers. Having adjuncts as part of the teaching faculty is a strong, valuable connection to the professional communities and is a distinctive part of the College's identity. It is also cost effective to do so. The College's location in a major metropolitan area with a strong design community offers the potential for both cost saving and achieving a distinct identity and comparative advantage to peer institutions. A balance should be struck between full time faculty, adjuncts, and teaching assistants in addressing the educational needs of the College.

   We recommend an estimate of the financial and other benefits (and limitations) of increasing the use of adjuncts be made in Architecture and Landscape Architecture and in the other programs and that an appropriate increase in adjunct teaching be made.

6. **Examine the Degree Programs**: Students have ever heavier tuition burdens and decreased prospects (at least currently) for employment in their fields. A reduction of time to degree could yield savings for the college and be more in tune with economic realities. Architecture, for one example, in requiring 7 years to obtain a professional degree is at a competitive disadvantage relative to some schools. The current downturn in the economy may be temporary, but it may reveal which schools thrive in the marketplace of both potential students and employers of graduating students. We believe more and more employers will be looking for people with practical skills who are ready to work effectively with a minimum of additional training.

   We recommend the departments explore simplifying and refocusing the degree programs to gain competitive advantage and to reduce costs. We further recommend employee surveys or focus groups be used to inform curriculum decisions with the needs of the job markets.

7. **Consolidate Location**: We believe the college can be more efficient and the goal of multidisciplinary leadership would be facilitated if it were located on one campus.

   We recommend the College and University reenergize the goal of consolidation to one location.

ADMINISTRATION RECOMMENDATIONS

8. **Reduce University Administration Costs**: Our committee has observed growth in the last several years in upper administration.

   We recommend reductions in upper administration at least proportional to proposed cuts in colleges and academic programs.

9. **Reduce College and Department Costs**: The CDes proportions of administration to academic expenditures are in about the middle of all University colleges suggesting potential for more efficiency. What are the higher efficiency colleges doing (or not doing) to obtain that efficiency? The College has made significant cuts. Further cuts might be possible.

    We recommend the College continue to explore cost cutting.

RECOMMENDATIONS FOR EVALUATION

10. **Establish a Culture of and Criteria for Measuring and Evaluating Performance**: The Charge to our panel is to recommend programs and areas to "strengthen or expand" or "maintain at current levels" or "substantially reduce or consolidate" or "discontinue or eliminate." Our information, amount of time, and expertise is insufficient to make such specific and critical recommendations with complete assurance. What we do feel confident recommending is an outline of comprehensive criteria and methodologies that can be used for making these decisions. Real and lasting change must be done in a culture of continuous improvement. The criteria listed are adapted and modified from those used by the University as a whole which were provided to the panel:

     We recommend the following criteria be further developed and used in evaluating the performance of the programs and areas of the College:

     1. Centrality to the Mission of the College
     2. Quality, Productivity and Impact
     3. Uniqueness and Competitive Advantage
     4. Promotion of Synergies, Collaborations
     5. Demand from Students and from the job market
     6. Efficiency and Effectiveness: "Return and Investment"
     7. Potential for New Resources, Entrepreneurship

11. **Measuring and Evaluating Performance – Criteria #2: Quality, Productivity and Impact**: Achieving high quality and providing positive impact are paramount to the college's long-term success.

     We recommend the college define clear benchmarks and criteria for success for each program in the college and put in place a process to measure and evaluate them on a regular basis. Modifications and enhancements should be implemented regularly as required to meet objectives. Proposed process:

     - Research attributes of other highly ranked national design programs. Research evaluation criteria used by entities know for their national ranking of collegiate programs such as Design Intelligence, US News, Princeton Review, Kiplinger, etc.

     - Survey existing faculty for their opinion of the strengths and weaknesses of the College's programs and their ideas for defining a quality, productive, and impactful education experience.

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- Survey former students for their opinion of strengths and weaknesses of the College's programs and their definition of a quality education.

- Survey employers and prospective employers for their interpretation of the College's strengths and weaknesses in comparison to other local and national programs and their definition of a high quality, career-ready education.

- Organize a task force of professionals and academics to synthesize, research, and document criteria, benchmarks, and objectives that will define a high quality, highly productive, and highly impactful education experience.

- Determine an ongoing process for measuring success that will link performance with incentives.

12. **Measuring and Evaluating Performance – Criteria #5: Demand from Students and from the Job Market and Criteria #6: Efficiency and Effectiveness: "Return and Investment"**: We believe return on investment relative to student demand is a good indicator of the financial health of a program. For example, a program that is in relatively low demand and loses money (such as Housing Studies in the chart below) would need to have significant strength in other criteria such as "uniqueness" or "centrality to the College mission" to justify its continuing. High demand programs that lose money like the Landscape Architecture grad program would seem to be logical candidates for a tuition increase, if University policy would allow, or for the admission of more students.

We recommend the College and units place a greater emphasis on coordinating, measuring and quantifying outcomes. Standardize financial metrics across departments using tools such as the matrix below.

College Of Design Degree Programs
Demand, ROI Summary 2010

Net Gain

R
OI

Loss

Retail 169   D. Minor 96   Arch Grad 200

Arch UG 527

Interior 151   Clothing 88   Graphic 257

Landscape UG 84

Housing 28   DHA PHD 36   DHA Grad 28   Grad Landscape 66

Low   Highest

Demand
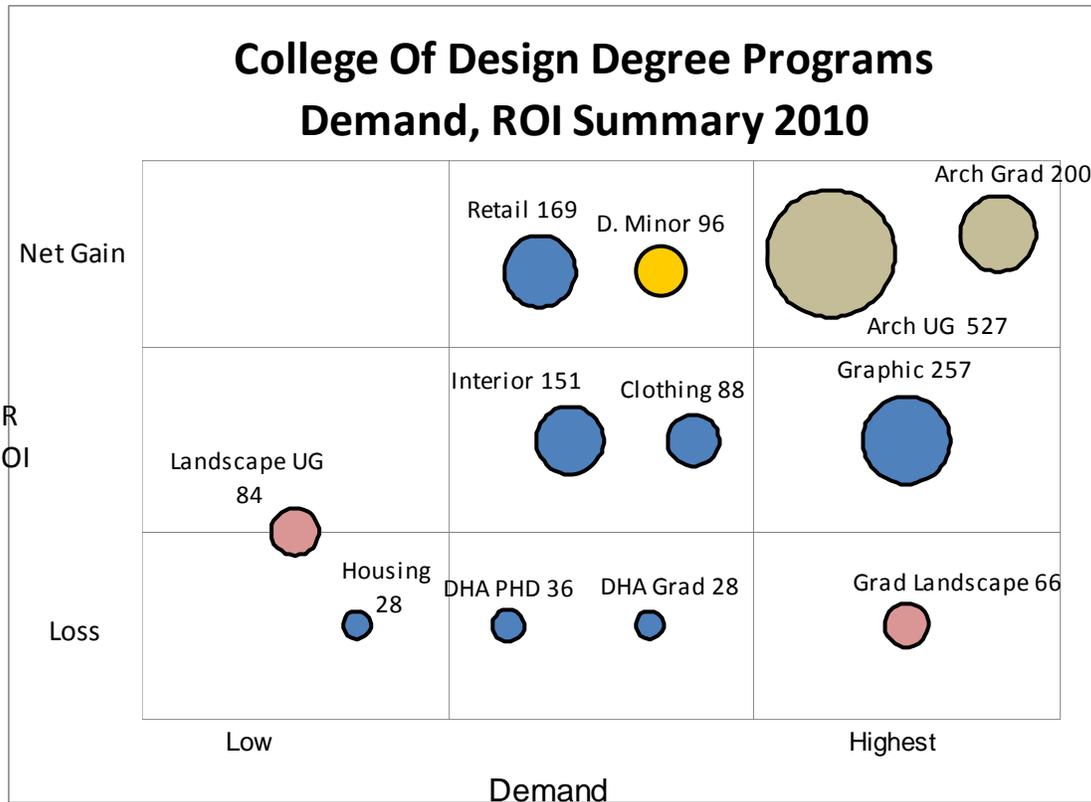
Note: The ROI measures student tuition against a kind of estimate of the college resources used by departments, but does not represent actual expenditures. Nor were numbers available for each academic program. This graphic chart is "representative" in nature and is specific regarding program demand.

Full Expense ROI - All Income and All Expense Areas

Includes department internal expenses and expense of college services from support units

	All Revenue Tuition & Other	Expense Internal Dept	Expense Admin Services	Net College Revenue	ROI	
Architecture	7,942,944	4,863,521	2,086,928	992,495	14	%
Landscape Architecture	1,869,534	1,582,403	649,006	-361,875	-16	%
Design, Housing, & Apparel	5,922,944	4,005,359	2,187,733	-270,148	-4	%
Interdisciplinary Studies	380,057	157,412	54,294	168,351	80	%

*Revenue is an estimate based on fall actual and projected spring tuition income

Architecture allocation includes $98,000 for additional enrollment expense

Landscape allocation includes $100,000 for additional enrollment expense

DHA allocation includes $200,000 of carry forward spending

Includes AES/MES funding for faculty positions in DHA

Highest Demand

Most popular. Number of qualified applicants meets or exceeds number to meet enrollment targets.

	Students Enrolled	Notes
Arch Undergrad* (UG)	527	Balanced at capacity.
Graphic (UG)	257	More current demand than capacity/space/faculty.
Grad Landscape	66	Space limitations.
Grad Architecture	200	Total # applications high but quality of apps varies.

Second Highest Demand

Apparel (UG)	88	Demand can vary. Balanced at capacity.
Interior (UG)	151	Demand can vary. Currently some additional, though limited, capacity.
Retail (UG)	169	Nearing capacity. Capacity has been low in past due to limited faculty.
DHA Grad	28	Limited by support/aid for students.
DHA PHD	36	Limited by support/aid for students.

Lower Demand

Applications are below program capacity.

Landscape (UG)	84	Has capacity to grow. Name changed from environmental design to landscape design & planning. Working to build visibility/demand.
Housing Studies (UG)	28	Has capacity to grow. Mostly transfers. Lowest enrollment.

Other Notes:

Lack of student tuition aid and decreasing TA appointments may limit recruiting and admissions for the masters level graduate degree programs in all departments.

*Includes 49 BA Architecture undergrad students who take classes and receive advising from the college.

UM undergrad student aid is below comparable schools and limits our recruiting, especially for top students.

PROGRAM RECOMMENDATIONS

13. **Programs That Should be Strengthened or Expanded**: Academic degree programs which meet all or most of the performance criteria (item 10) and in particular are top performing - with positive income, high demand (see chart in item 12 above), and high faculty teaching credit hours - should receive priority support so that they retain and expand their successes. Degrees with potential for national ranking especially should receive sufficient marketing and other resources to reach that goal.

    Architecture Degrees, Grad & Undergrad: Although we understand Architecture has little physical space to grow the program, funds are needed to maintain quality and improve national recognition. Currently a higher percentage of net Architecture revenue is being used to support overheard services for underperforming programs. This amounted to over $600,000 of cross-program subsidization in 2010.

    Graphic Design: Demand for this program exceeds capacity and the program has a positive ROI. This design program is central to the college's design mission, but since there are many competing programs around the state and region it should reinvest to develop a distinctive focus in order to improve quality, and gain a competitive advantage and an esteemed reputation. Additional space and faculty are needed to grow this program.

    Interdisciplinary Studies, Design Minor: This program would seem to strongly support the college's design mission and has capacity and positive cash flow that is supporting college overhead. A reinvestment of the program's revenue could focus growth into an area the college sees as a future strength.

14. **Programs That Should Continue, But be Considered for Significant Change**: Academic degree programs which meet most or some of the performance criteria (item 10) but which exhibit average performance with about break-even net income (see chart in item 12 above) should continue, but develop a plan to improve their financial performance. Programs with sufficient demand, capacity and at least average faculty teaching credit hours should be analyzed for potential growth in size, revenue, and distinction relative to peer programs. Some may benefit from consolidation. Programs in this category include: Interior Design; Apparel Design; DHA Grad and PhD.   The Landscape Architecture undergraduate program needs to create offerings that increase demand, improve teaching credit hours, and increase income. The Landscape Architecture grad program should significantly improve overall efficiency, and would seem to be an excellent candidate for changes to take advantage of the high demand to become a stronger financial performer

15. **Programs That Should Be Considered for Elimination**: Our committee did not have sufficient time or information to be confident in recommending the severe step of the elimination of programs. We do recommend that academic programs which do not meet the majority of the performance criteria (item 10) and which are low performing, with negative net income (after dept costs and % of college admin costs), lower than capacity demand, and lower than college-average faculty teaching credit hours should be brought up to college standards or considered for phasing out.

16. **Integrate Retail Merchandising and Housing with Design:** While the committee didn't have enough time to fully consider the idea, Retail Merchandising and Housing Studies need to be better

integrated into the mission of the College. Apparel Design and Retail Merchandising can be merged to better represent the mission and to reflect the way the grad program is run.

17. **The New Product Design Program**: A search is underway for a Product Design position. The position offers potential to strengthen the design mission of the college and be a catalyst for new collaborations between existing programs. The program will need continued investment and additional faculty members over time if it is to become a competitive program. It has been identified by central administration as a vital area for the University, but if this is going to be done on the cheap, it could defuse the focus rather than strengthen the College.

    We recommend this critical new position be in part focused on establishing collaborative relationships with existing units within the College, and that it be adequately funded in the future to realize its potential.

18. **Develop Online Continuing Education (CEU) Course Offerings**: Build on the model in place with InformeDesign. When developed, these are low-cost offerings to the profession which can be profitable. The demands on design professionals for more information, skills, and expertise are expanding rapidly. The College has an opportunity to build on its identity of strong relationships with the design community as well as gain revenue.

    We recommend online CEU course offerings be explored as a potential revenue source and to respond to industry trends.

19. **Offer Courses in Design Thinking and Management**: For design centered corporations like Target and with integrated design and design/build becoming common in the construction industry, there is a growing need for these skills. Such courses might eventually lead to a certificate and/or MBA in design. They might be offered summers and nights. Courses should also be independent entities and available for professional development.

    We recommend courses in design thinking and management be developed as a potential revenue source and to respond to industry trends.

20. **Develop Design InReach**: The strength of the College is design. This skill can be brought to the rest of the University with additional resources brought in by loaning faculty members out to other departments or colleges. For example: a graphic designer could teach or consult in the marketing area of CSOM. The Design Institute can play a central role in the development of this proposal.

    We recommend exploring offering teaching and consulting services to other University entities.

21. **Tap the Potential of the Centers**: Research and outreach are important parts of the CDes's and the University's missions. Much of the outside funding for research and outreach is generated by the entrepreneurial work of the Centers. Would fewer, stronger centers be better for the College? The centers offer more potential than is now realized to generate revenue and to strengthen the programs and curriculum. Each center might offer at least one regular, ongoing course that could be housed in the interdisciplinary area. This helps their mission conform to the research, teaching, and outreach components of the College and University mission. The committee did not have sufficient information to analyze the effectiveness and value of each unit. However, the approach the College has taken to phase out O&M financial support in order to reduce costs lacks consideration of mission and value. Units that cost little and add high value should be retained. Units that have a potential of

developing expertise and incubating a future degree program should be provided incentive to align with the College's future goals. The research units combined account for only 2% of the total College funding from O & M and 4% of the cost pool resources that support space and other University fees. Further analysis is recommended regarding the value and contribution of each research unit and a continued study of the amount of space allocated to research units should be made. The Centers Policy and Advisory Committee would seem to be the logical body to bring forward recommendations for reinvestment, change, consolidation, or elimination

We recommend exploring the centers for additional potential revenue, greater interdisciplinary synergies, and to strengthen the College's design mission. To do so, a strategic plan for the College's centers should be developed.

REVENUE RECOMMENDATIONS

22. <u>**Increase Revenue by Increasing the Number of Student Credit Hours**</u>: Although cutbacks may be necessary to achieve University guidelines, the college should also be looking at ways that departments can increase revenue from teaching, since tuition and fees is by far the largest source of revenue. Increased revenue from this source can be achieved by increasing the number of students in the programs and increasing the number of outside students taking department courses. Most effective would be increases that could be made without the need for additional faculty or space.

    We recommend adaptation of a new financial model that gives departments an incentive to increase tuition revenue by returning a fixed percentage of tuition and fees to the department that generates that revenue. The financial model would have the following characteristics:

    - The college would first retain funds from all sources sufficient to cover costs that cannot be controlled, such as the cost pool, insurance, and cuts to state aid.
    - The remaining amount would be divided between the college and the departments. The college would retain 30%, with the remaining 70% going to the departments, with each department receiving an amount proportionate to its tuition revenue contribution.
    - The college would retain an amount of its 30% to use in case of a department shortfall. In the case of a department shortfall, the college would pay for the shortfall and the department would present a plan to the college for avoiding future shortfalls.
    - There would be a phased transition, planned as part of the implementation that would set percentage goals for each year until parity between the departments was reached after three years.

    This system would also incentivize the college to provide services that would assist the departments in developing more tuition revenue, since the college would also stand to gain with increased tuition revenue.

23. <u>**Allow Departments to Set Tuition and Fees and Have More Control Over Their Own Finances**</u>: Currently some programs in effect subsidize the costs of other programs. This inhibits successful programs from reinvesting the results of their success to future improvement. There is little incentive for the subsidized programs to become more cost effective. It also is fundamentally unfair: some students and parents are subsidizing the education of others without their knowledge. After reasonable cost cutting is done, the reduction in state aid must be offset by increases in tuition if the quality of our programs is to be maintained or improved.

We recommend that the departments, through the college, be allowed to set the tuition in order to provide appropriate revenue for their programs.

24. **Operate Year Around**: An assumption across the university is that student facilities like residence halls and cafeterias are closed in the summer. This makes it impossible for the college to operate year round and is wasteful of expensive infrastructure. There is a new contingent of either traditionally aged students or non-traditional students who would attend summer programs.

    We recommend the University change tuition and other policies that make summer courses more expensive.

25. **Other Revenue Enhancing Suggestions**: The University administration's policies are driving much of the University's inequitable revenue allocation. For example:
    - Administrative structures of one-size-fits-all are imposed on colleges regardless of fit, cost, and economies of scale.
    - Graduate tuition is raised without fully dealing with the consequences of the raise: recruiting, ability of programs/colleges to support graduate students, impact on research projects, etc.
    - The University's research policies and revenue distribution models are based on National Science Foundation/National Institute of Health models that disadvantage CDes's research as a revenue source.

    Reallocating O&M Strategies
    - Expand Goldstein Museum's role as a design museum/curator of CDes exhibitions and all its disciplines.
    - Seek additional O&M dollars that compensate for the higher costs of the two-campus situation until all CDes units are located on the Minneapolis campus.

    Revenue Enhancing Strategies
    - Urge the administration to reinstate University efforts to secure an agreement with the State of Minnesota to charge 10% ICR (Indirect Cost Recovery) on state contracts.
    - Negotiate with the administration so that CDes can apply for a large grant from a large local foundation and position it so that it will be funded.
    - In partnership with other colleges, pursue internal funds that compensate low-ICR producing colleges fairly for the work that is done.
    - Ask that the University campaign have as a priority raising funds for teaching, outreach, and research support and assistantships for low-ICR colleges and departments, and use the University's campaign money for ICR and assistantships for research, outreach, and service projects that do not generate ICR.

Appendices

Work Documents
Blue Ribbon Committee – Spring 2010

Table of Contents

Preliminary Research

Design Intelligence
Program evaluation for Arch, LA, ID
- Skills Assessment
- Analysis and Planning
- Communication
- Computer Applications
- Construction Methods and Materials
- Design
- Research and Theory
- Sustainable Design Practices and Principals

Design Intelligence Traits of most admired programs
- Co-op program/Emphasis on professional practice
- Outstanding faculty
- Great skills development
- Design-build studio
- Excellent Student Work
- Excellent Student Technology
- Comprehensive/well-rounded design education
- Multi-disciplinary education/ Integrated curriculum/Integrated Practice
- Design Excellence
- Fine Facilities
- Balance of design and technology
- Community outreach
- Sustainability Leadership
- Strong integration of research and teaching

US News
- Acceptance Rate
- Alumni giving
- Freshman retention
- Graduation Rate
- Class size
- Expenditures per student
- Faculty Compensation
- Faculty with PhD or top terminal degree
- Graduation rate performance
- High School class standing
- Peer Assessment
- Proportion full-time faculty

- SAT/ACT score
- Student/faculty ratio

Additions from Princeton Review
- Academics
- Admissions Selectivity
- Financial Aid
- Quality of Life
- Green
- Total enrollment

Other Success Factors
- Student success upon graduation
- Student job placement within the field
- Prominence and recognition in our playing field (national or regional)
- Growth in student applications
- Growth in student applications beyond MN, beyond the region
- Awards?
- Publications?

BR Questions – Peer and Unique Advantages

There are a diversity of academic programs in the College of Design, and each brings different strengths and challenges to the fore.

Three programs offer degrees that are accredited and legally required for professional practice in the State; interior design, landscape architecture and architecture. There are no other comparable programs in the State, private or public to these programs, although surrounding states offer competing degrees. [A small number of associate or technical degrees are offered in these fields that are not fully accredited; e.g. architectural technology associates degrees, landscape gardening degrees, and a two year interior design degree. In addition, a new not-yet-accredited interior design degree is being offered at a private trade school.] According to accrediting organizations, there are 151 accredited schools of architecture, 67 in landscape architecture, and 150 in interior design. Degrees granted at the various institutions vary and may not be at bachelors or masters levels.

Three other degree programs of the College of Design are unique offerings within the State: Retail merchandising, housing studies, and clothing design. Again, aspects of these areas of study are offered in various forms such as an associates degree in clothing at MCTC. No other post baccalaureate certificates, masters degrees or doctoral degrees are offered in these fields in the State. There are very few peer or comparable programs on a national scale in any of these fields.

One program, graphic design, is offered in many institutions around the State, including the Duluth campus of the University. Over twenty institutions offer degree programs in graphic design, however, none are as large as the program in the College of Design or have a research component to their programs. Two other institutions offer MFA degrees; UMD and MCAD. Coordination between University graphic design programs is minimal, although substantial transfer activity from Duluth to the TC campus occurs. No other institution in the State offers a doctoral program in this area. Comparable scale programs are offered at most Big Ten institutions.

One of the values of a diversified collegial economy is the ability to support other initiatives and efforts within the College. Some areas or programs may be stronger in teaching while others are strong in funded research. One major question is the scale of division that is examined; class scale is too small, as each class can vary in enrollment, with large classes supporting small seminars, allowing graduate students the opportunity to learn closely, but still providing the economic strength of larger enrollment.

Divisions within the College must be ecological; supporting themselves and the College as a whole. The College must be ecologically sound in terms of economics, ideas, and social development. Units of the College must also be healthy in those same terms. Should each department be self supporting? The University views the College as the performing unit; within there are different parts, but performance comes from the College.

	Undergraduate							Graduate						
	Min-nesota	Recip-rocity	MSEP	Mani-toba	Other Non-Res	Non-Res Waivers	Total Non-Resident	Min-nesota	Recip-rocity	MSEP	Mani-toba	Other Non-Res	Non-Res Waivers	Total Non-Resident
Crookston														
Crookston Total	870	75	1	0	364	0	440	0	0	0	0	0	0	0
Duluth														
College of Liberal Arts	1,864	181	2	0	56	11	250	77	5	0	0	4	2	11
College of Pharmacy	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Continuing Education	6	0	0	0	0	0	0	22	0	0	0	0	0	0
Education & Human Service Pro	1,722	225	0	1	57	14	297	229	25	0	0	34	7	66
Graduate School	0	0	0	0	0	0	0	47	2	0	0	33	0	35
Labovitz School of Bus & Econ	1,813	143	0	0	62	24	229	56	0	0	0	15	0	15
School of Fine Arts	579	84	0	0	15	5	104	17	0	0	0	15	0	15
School of Medicine, Duluth	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UMD-Sci & Eng. Swenson Coll of	2,231	227	1	0	73	26	327	74	8	0	0	97	0	105
Duluth Total	8,215	860	3	1	263	80	1,207	522	40	0	0	198	9	247
Morris														
Morris Total	1,352	26	0	0	221	0	247	0	0	0	0	0	0	0
Rochester														
Center for Learning Innovation	48	7	0	0	2	0	9	0	0	0	0	0	0	0
Twin Cities														
Carlson School of Management	1,487	397	18	1	93	133	642	1,882	36	0	0	606	4	646
Center for Allied Health	121	15	0	0	4	2	21	56	16	0	0	8	0	24
Col of Educ/Human Development	1,551	436	6	0	130	43	615	1,980	161	0	1	602	5	769
Col of Food, Agr & Nat Res Sci	1,289	372	8	0	92	66	538	309	18	0	0	368	0	386
Coll of Continuing Education	485	49	2	0	20	4	75	179	4	0	0	9	0	13
College of Biological Sciences	1,345	310	12	2	95	80	499	183	4	0	0	213	0	217
College of Design	781	388	3	0	65	44	500	221	23	0	0	86	0	109
College of Liberal Arts	10,601	2,535	107	0	1,098	421	4,161	671	60	0	2	1,221	0	1,283
College of Pharmacy	0	0	0	0	0	0	0	36	0	0	0	76	0	76
College of Veterinary Medicine	0	0	0	0	0	0	0	29	0	0	0	62	0	62
Graduate School	0	0	0	0	0	0	0	19	1	0	0	5	0	6
Humphrey Inst of Publ Affairs	0	0	0	0	0	0	0	365	20	0	0	83	9	112
Institute of Technology	3,249	662	31	0	508	295	1,496	908	45	0	1	1,674	5	1,725
Law School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical School	42	6	0	0	7	0	13	243	26	0	0	190	1	217
School of Dentistry	39	8	0	0	2	1	11	36	2	0	0	48	0	50
School of Nursing	282	61	2	0	7	8	78	379	35	0	0	37	0	72
School of Public Health	0	0	0	0	0	0	0	521	47	0	0	315	2	364
Twin Cities Total	21,272	5,239	189	3	2,121	1,097	8,649	8,017	498	0	4	5,603	26	6,131
System Total	31,757	6,207	193	4	2,971	1,177	10,552	8,539	538	0	4	5,801	35	6,378

	Professional							Non-Degree						
	Min-nesota	Recip-rocity	MSEP	Mani-toba	Other Non-Res	Non-Res Waivers	Total Non-Resident	Min-nesota	Recip-rocity	MSEP	Mani-toba	Other Non-Res	Non-Res Waivers	Total Non-Resident
Crookston														
Crookston Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**947**	**0**	**0**	**0**	**22**	**0**	**22**
Duluth														
College of Liberal Arts	0	0	0	0	0	0	**0**	0	0	0	0	5	0	5
College of Pharmacy	164	26	0	0	29	1	**56**	0	0	0	0	0	0	0
Continuing Education	0	0	0	0	0	0	**0**	1,054	10	0	0	15	1	26
Education & Human Service Pro	0	0	0	0	0	0	**0**	5	1	0	0	0	0	1
Graduate School	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0
Labovitz School of Bus & Econ	0	0	0	0	0	0	**0**	0	0	0	0	5	0	5
School of Fine Arts	0	0	0	0	0	0	**0**	0	0	0	0	1	0	1
School of Medicine, Duluth	106	0	0	0	1	16	**17**	29	0	0	0	0	0	0
UMD-Sci & Eng. Swenson Coll of	0	0	0	0	0	0	**0**	0	0	0	0	4	0	4
Duluth Total	**270**	**26**	**0**	**0**	**30**	**17**	**73**	**1,088**	**11**	**0**	**0**	**30**	**1**	**42**
Morris														
Morris Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**86**	**0**	**0**	**0**	**20**	**0**	**20**
Rochester														
Center for Learning Innovation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Twin Cities														
Carlson School of Management	0	0	0	0	0	0	**0**	73	0	0	0	64	0	64
Center for Allied Health	0	0	0	0	0	0	**0**	5	0	0	0	0	0	0
Col of Educ/Human Development	0	0	0	0	0	0	**0**	161	2	0	0	10	0	12
Col of Food, Agr & Nat Res Sci	0	0	0	0	0	0	**0**	24	0	0	0	3	0	3
Coll of Continuing Education	0	0	0	0	0	0	**0**	2,847	44	0	0	65	2	111
College of Biological Sciences	0	0	0	0	0	0	**0**	12	0	0	0	1	0	1
College of Design	0	0	0	0	0	0	**0**	8	0	0	0	0	0	0
College of Liberal Arts	0	0	0	0	0	0	**0**	120	10	0	0	175	0	185
College of Pharmacy	329	52	0	0	50	0	**102**	1	0	0	0	0	0	0
College of Veterinary Medicine	238	9	0	0	123	1	**133**	2	0	0	0	0	0	0
Graduate School	0	0	0	0	0	0	**0**	0	0	0	0	0	0	0
Humphrey Inst of Publ Affairs	0	0	0	0	0	0	**0**	38	0	0	0	0	0	0
Institute of Technology	0	0	0	0	0	0	**0**	60	2	0	0	35	0	37
Law School	380	87	0	0	317	1	**405**	5	0	0	0	25	9	34
Medical School	1,273	15	0	0	221	119	**355**	4	0	0	0	0	0	0
School of Dentistry	284	48	0	2	92	6	**148**	0	0	0	0	1	0	1
School of Nursing	0	0	0	0	0	0	**0**	45	1	0	0	1	0	2
School of Public Health	0	0	0	0	0	0	**0**	85	1	0	0	2	0	3
Twin Cities Total	**2,504**	**211**	**0**	**2**	**803**	**127**	**1,143**	**3,490**	**60**	**0**	**0**	**382**	**11**	**453**
System Total	**2,774**	**237**	**0**	**2**	**833**	**144**	**1,216**	**5,611**	**71**	**0**	**0**	**454**	**12**	**537**

				TOTAL			
	Min- nesota	Recip- rocity	MSEP	Mani- toba	Other Non-Res	Non-Res Waivers	Total Non- Resident
Crookston							
Crookston Total	**1,817**	**75**	**1**	**0**	**386**	**0**	**462**
Duluth							
College of Liberal Arts	1,941	186	2	0	65	13	**266**
College of Pharmacy	164	26	0	0	29	1	**56**
Continuing Education	1,082	10	0	0	15	1	**26**
Education & Human Service Pro	1,956	251	0	1	91	21	**364**
Graduate School	47	2	0	0	33	0	**35**
Labovitz School of Bus & Econ	1,869	143	0	0	82	24	**249**
School of Fine Arts	596	84	0	0	31	5	**120**
School of Medicine, Duluth	135	0	0	0	1	16	**17**
UMD-Sci & Eng. Swenson Coll of	2,305	235	1	0	174	26	**436**
Duluth Total	**10,095**	**937**	**3**	**1**	**521**	**107**	**1,569**
Morris							
Morris Total	**1,438**	**26**	**0**	**0**	**241**	**0**	**267**
Rochester							
Center for Learning Innovation	**48**	**7**	**0**	**0**	**2**	**0**	**9**
Twin Cities							
Carlson School of Management	3,442	433	18	1	763	137	**1,352**
Center for Allied Health	182	31	0	0	12	2	**45**
Col of Educ/Human Development	3,692	599	6	1	742	48	**1,396**
Col of Food, Agr & Nat Res Sci	1,622	390	8	0	463	66	**927**
Coll of Continuing Education	3,511	97	2	0	94	6	**199**
College of Biological Sciences	1,540	314	12	2	309	80	**717**
College of Design	1,010	411	3	0	151	44	**609**
College of Liberal Arts	11,392	2,605	107	2	2,494	421	**5,629**
College of Pharmacy	366	52	0	0	126	0	**178**
College of Veterinary Medicine	269	9	0	0	185	1	**195**
Graduate School	19	1	0	0	5	0	**6**
Humphrey Inst of Publ Affairs	403	20	0	0	83	9	**112**
Institute of Technology	4,217	709	31	1	2,217	300	**3,258**
Law School	385	87	0	0	342	10	**439**
Medical School	1,562	47	0	0	418	120	**585**
School of Dentistry	359	58	0	2	143	7	**210**
School of Nursing	706	97	2	0	45	8	**152**
School of Public Health	606	48	0	0	317	2	**367**
Twin Cities Total	**35,283**	**6,008**	**189**	**9**	**8,909**	**1,261**	**16,376**
System Total	**48,681**	**7,053**	**193**	**10**	**10,059**	**1,368**	**18,683**

Revenue Strategies Draft 1.31.10

University Mission

The University of Minnesota, founded in the belief that all people are enriched by understanding, is dedicated to the advancement of learning and the search for truth; to the sharing of this knowledge to benefit the people of the state, the nation, and the world. The University's mission, carried out on multiple campuses and throughout the state, is threefold:

Research and Discovery
Generate and preserve knowledge, understanding, and creativity by conducting high-quality research, scholarship, and artistic activity that benefit students, scholars, and communities across the state, the nation, and the world.

Teaching and Learning
Share that knowledge, understanding, and creativity by providing a broad range of educational programs in a strong and diverse community of learners and teachers, and prepare graduate, professional, and undergraduate students, as well as non-degree-seeking students interested in continuing education and lifelong learning, for active roles in a multiracial and multicultural world.

Outreach and Public Service
Extend, apply, and exchange knowledge between the University and society by applying scholarly expertise to community problems, by helping organizations and individuals respond to their changing environments, and by making the knowledge and resources created and preserved at the University accessible to the citizens of the state, the nation and the world.

In all of its activities, the University strives to sustain an open exchange of ideas in an environment that embodies the values of academic freedom, responsibility, integrity, and cooperation; that provides an atmosphere of mutual respect, free from racism, sexism, and other forms of prejudice and intolerance; that assists individuals, institutions, and communities in responding to a continuously changing world; that is conscious of and responsive to the needs of the many communities it is committed to serving; that creates and supports partnerships within the University , with other educational systems and institutions, and with communities to achieve common goals; and that inspires , sets high expectations for, and empowers individuals within its community.

CDes Mission
The College of Design encompasses the full range of design disciplines from graphic design, clothing design, and interior design to architecture, landscape architecture, and urban design. The College also includes programs in housing studies and retail merchandising. The faculty and students in the College seek to advance the quality and value of the natural, designed, and social environments, with a focus on the interaction of people and their world.

Located in one of the major design cities and in one of the largest research universities in the US, the mission of the University of Minnesota 's College of Design is to a be a national leader in the full range of design fields, with an emphasis on sustainable, socially responsible, civically engage, user–sensitive, critical and collaborative design work.

The University is emphasizing:
- Research mission
- Interdisciplinary work
- Reputation-building work
- Focused work
- Entrepreneurial activities that increase revenue

Committee to address issues in the context of:
Decisions & the Student Impact
- Knowledge
- Skills
- Experiences
Decisions & the Professions Impact
- Knowledge
- Skills
Decisions & the Community Impact
- Knowledge
- Service

Larger Context Challenges & Opportunities
- The young people cohort as a percentage of the population is shrinking as the state's and the nation's populations age.
- There is great concern about the low academic achievement of those growing up in poverty and young people of color.
- Minnesota and the United States are becoming more diverse.
- Many young people are interested in studies that promote sustainability and social justice.
- More adults are seeking to switch careers.
- In a slow economy many seek higher education or additional skills.
- There is a high number of currently unemployed or under employed professionals due to the slowing of the development/building sector of the economy.
- The opinion of many economists is that economic recovery will be slow and that some jobs will not return.
- Increasing proportion of professional design projects are international projects.
- Information is becoming more visual and our culture is becoming more visual.
- Technology is having an impact locally, nationally, and globally in most economic sectors including how higher education is delivered and what it delivers and how professions are practiced and what is delivered.
- Certain issues are receiving more attention nationally and globally: climate change, sustainable development, etc.

Revenue Increasing/Enhancing Strategies

Traditional funding sources:
• State funding
• Federal funding
• Tuition
• Private donations & endowments
• Grants: research and outreach

Funding strategies
• Grow revenue sources
     Within the University
     Within the College
     Within individual CDes units

• Reallocate existing resources
     Within the University
     Within the College
     Within individual CDes units

Current challenges (opportunities?)

University Policies
The University administration's policies are driving much of the University's inefficient/ in equable revenue allocation, for example:
• Administrative structures of one–size–fits all are imposed on colleges regardless of fit, cost, and economies of scale.
• Graduate tuition is raised without fully dealing with the consequences of the raise: recruiting, ability of programs/colleges to support graduate students, impact on research projects, etc.
• Inflated central administration and reporting structures add to administrative costs,
• The University's research policies and revenue distribution models are based on National Science Foundation/National Institute of Health models that disadvantage CDes's research as a revenue source.
• The two-campus location of CDes creates inefficiencies and barriers to cooperation and sharing resources within and among CDes units.
State Funding
    • O &M is ikely to decrease o & m revenues if not in actual dollars in the percentage of CDes's budget.
    • New funding is available in arts, culture, and the environment through Legacy funding.
State funding reallocating strategies O & M
    • (Reduce central administration's size and reporting structures.)
    • (Expand Goldstein Gallery's role as a design museum/curator of CDes exhibitions and all its disciplines)

- (Focus on design fields within the college and relocate to another unit, create a partnership with another unit, or phase out housing and retail merchandising over time. Retail merchandising: combined with another program, a partnership with the Carlson School? Housing a partnership with the Humphrey Institute? etc.)
- (Revaluate CDes administrative structure and negotiate positions, roles, and responsibilities and tailor them to fit current conditions.)
- (University funding should take into consideration the burden of being one college on two campuses. Temporary funding should compensate for this situation until the college is on one campus.)

Federal Funding
Research grants
- The current administration is committed to increase funding for global climate change and energy related research and outreach.

Land Grant mission
- Funding of Extension positions within CDes: likely to stay the same or decrease for extension positions.

Federal funding increasing/enhancing strategies
- (Pursue urban-oriented Extension funding)
- (Pursue sustainability and energy related grants)

Tuition Funding
Tuition challenges:
- A number of core professional courses are high-cost courses.
- Increases in tuition are potentially necessary but reaching a point that increases are difficult/impossible because of its negative impact on student recruitment that would decrease revenue.
- Units within the University are seeking to increase revenue by offering courses that attract students from across the University. In this competitive environment the number of students that are available is limited.

Tuition revenue increasing/enhancing strategies include:
- (Increase out–of state recruiting. Many state-funded colleges and universities are seeking more out-of-state students who pay higher tuition to increase revenues.)
- (Increase number of lecture courses to attract non-design students. For example, this may be a broad design survey undergraduate class that features a number of CDes faculty that lecture on their specialty.)
- (Establish revenue-generating expectations for non-core courses and eliminate those that do not meet those expectations for generating tuition revenue.)
- Distribute class subsidies fairly by structuring core courses to conform to a revenue-generating scenario that is compatible with resource expectations within the unit i.e. some classes need a bigger subsidy, some none, is the subsidy at the right level?)
- (Teach some courses within the college that are now outsourced to other colleges.)
- (Collaborate with some other colleges on courses and agree upon a fair revenue division.)

- (Revaluate the existing shared programs for their revenue fairness.)
- (Create courses that attract non–degree students; i.e. courses for travelers taught off campus, etc.)
- (Create alliances with study abroad programs to create short courses or a regular class that prepares non-CDes students for foreign study & travel, for example, the architecture, landscape architecture & interior design of France, etc.)
- (Tailor creation of and morphing of courses to student interest/demand for sustainability and environmental curricula.)

Private donations & endowments:
- Endowment earnings are down in the stressed economy.
- Increased private contributions are difficult from the professions and industries in a time of great economic stress for them.
- Many of the CDes's programs have an appeal to a wide number of people.

Private donations & endowment increasing strategies
- (Use the University's $ campaign to raise money for teaching and assistanceships that will enhance recruitment efforts.)
- (Use new courses for non–degree students i.e. like a one for travelers as a broadening-the-net fundraising strategy)
- (Get private sponsors for courses: Marvin, Andersen, Hall, etc., offer something in return tax break, lecture at their company, etc.)
- (Create a partnership between academic and practicing professionals by asking firms whose business is slow to make a donation to the college and hire a less-than-busy-member of their firm or donate their time as a studio teacher to co-teach a studio. Structure the agreement so that the firm gets a financial reward. A presentation of the work should be offered to the firm? Perhaps the whole studio should visit the firm?

Grants for Research and Outreach and Teaching
- Current University policy limits access to the large funding local foundations because the University wants to tap them for their own agenda.
- Current University policy is built on a scientific and health-related research and outreach model that generates high percentages of indirect cost recovery dollars which privileges scientific and medical collegiate units, CDes's research and outreach work generate low or no indirect cost recovery. Therefore CDes is expected to do research and outreach but is not able to generate revenue to support CDes's infrastructure and create a "cash cow" revenue stream that supports other college activities as do other University units.
- More competition for existing grants, many of CDes's fields are not eligible for many of the large grant programs that the science and health fields are.
- CDes's mix of professional and academic degrees provides opportunities and challenges to developing the College's research.
- Many foundations have less revenue to disperse and have shifted their emphases on bread and butter grants to relieve the economic stress being felt by many individuals and families.

- Non-federal governments are facing a $200 billion shortfall nation wide that is driving layoffs, retrenchments, etc.

Grants and outreach: increasing funding strategies

Federal funding:
- (Pursue funding for specific areas of research and outreach: global climate change, energy, sustainability, energy, security, healthcare, public works, urban communities, disaster response, etc.)
- (Increasingly large federal grants are requiring interdisciplinary efforts as part of research projects. Seek new partnerships with scientific partners using design thinking, presentation of knowledge and/or research questions visually, etc.)

State funding:
- (Urge the administration to reinstate University efforts to secure an agreement with the State of Minnesota to charge 10% ICR on state contracts.)
- (Seek Legacy funding for Art/Design Camp in a partnership with the Art Department.)
- (Seek and lead alliances with the art department to access Legacy funds for public art/landscape architecture, architecture, and community design activities)
- (Explore Legacy history/culture opportunities: historic landscapes course that documents historic landscapes, ethnic landscapes, etc.)

University & funding
- (Negotiate with the administration so that CDes can apply for a large grant from a large local foundation and position it so that it will be funded.)
- (In partnership with other colleges pursue internal funds that compensate low ICR producing colleges fairly for the work that is done.
- (Ask that the University campaign have as a priority raising funds for teaching, outreach, and research support and assistanceships for low ICR colleges and departments and use the University's $ campaign money for ICR and assistanceships for research, outreach, and service projects that do not generate ICR.)
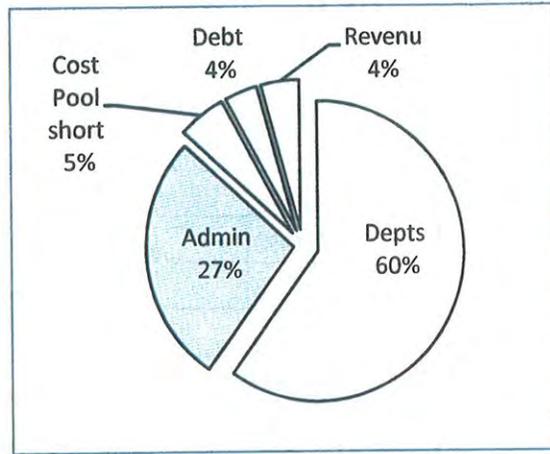
CDes
- (Use incentives by creating a reward system within the college that distributes to individuals and units additional funding and perks based on additional revenue generated.)

Change in Balance of Funding
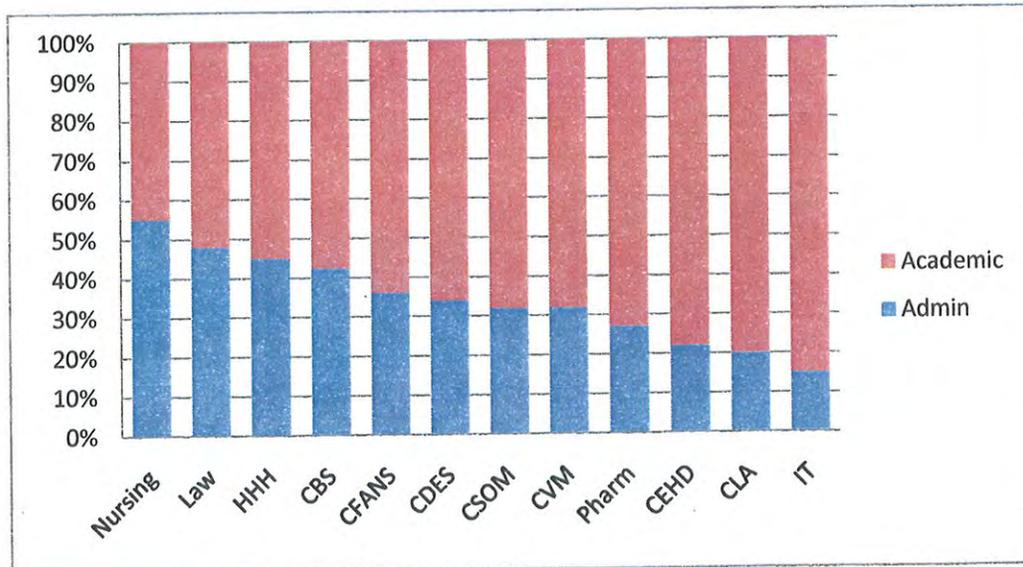## College of Design O & M Tuition Fee Revenue
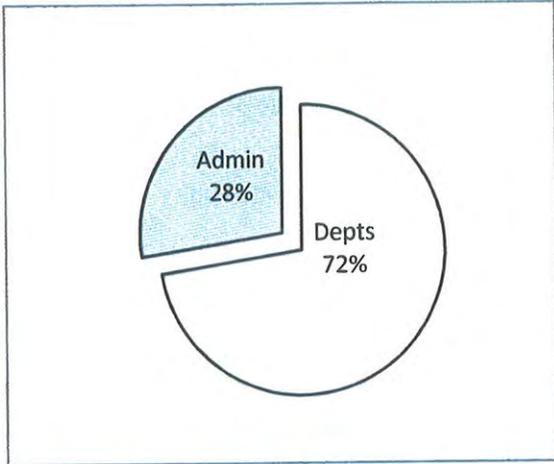
2008-2009

Academic Depts	8,741,824
CDes Admin/overhead	3,322,327
Total revenue	**12,064,151**

2009-2010 projected

Academic Depts	8,497,871
CDes Admin/overhead	3,810,158
Cost Pool shortfall	744,000
Debt payment	520,000
Additional revenue	600,000
Total Projected Revenue	**12,308,029**

Income & Expense for Administrative & Support Units

	Student funding		Expenses
	O & M Tuition/Ufee	Collegiate Fee	Unit Total
Student Services	997,070		1,232,073
Dean's Office Admin	812,272	189,612	1,243,476
Info Technology	594,900	250,000	915,000
Deficit (All College)	520,000		
Budget & Finance	461,793		479,968
Communications	285,000		285,000
Human Resources	177,363		177,363
Alumni Relations	121,000		135,915
Development	101,000		248,350
Imaging Lab	0	111,000	111,000
Digital Co. Archives	0	199,388	199,388
WI Hall Workshop	0	175,000	200,000

$709 per Undergrad Student

$2,236 Per employee (non student)

2 cents Per dollar expensed

1 cent Per dollar expensed

$667 Per employee (FT, non student)

$9 Per living Alumni

6 cents Per foundation dollar expensed

*Revenue is an estimate based on fall actual and projected spring tuition income
*IDC income and external sale revenue for research units estimated.

(1) Arch allocation includes $98,000 for additional enrollment expense
(2) landscape includes $100,000 support of deficit spending

Breakdown of Research & Outreach Unit Support/Funding by source

	From Students Tuition/Cash	State aid/Cost pool Space/Other	Other/Grants*
Goldstein	$96,620	$140,992	$243,773
CSBR	$47,817	$89,379	$883,915
MDC	$0	$123,790	$233,425
R & O Administration	$47,100	$49,428	$107,500
World Heratige	$20,000	$1,872	$20,000
Design Institute	$8,446	$0	$0
Totals	$219,983	$405,460	$1,488,613
% of College budget	2%	4%	56%

*Fed, state, foundation, grants & endowments
 also provide research unit funding.
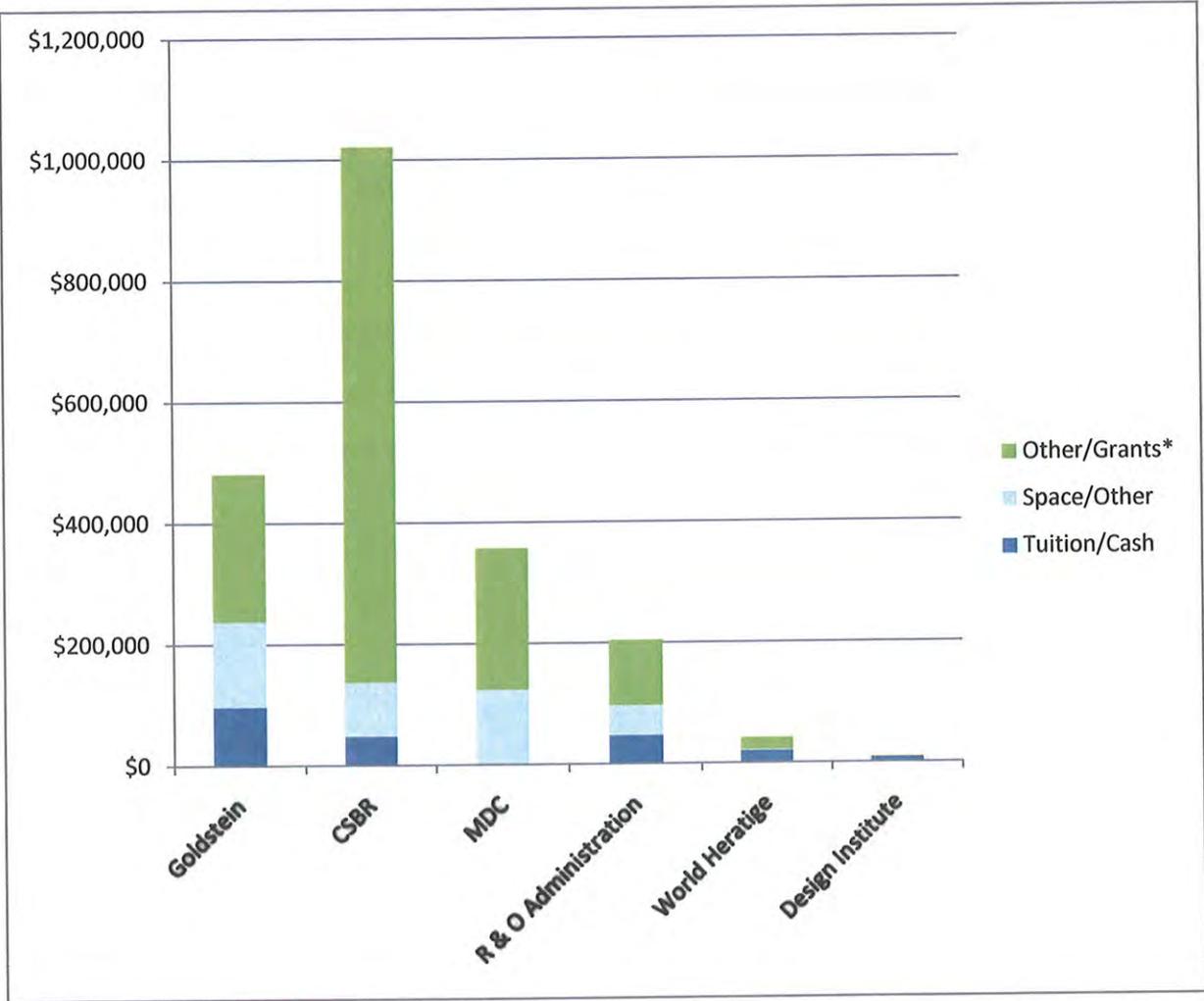
2010 College of Design Budget

What is the return on Investment for Research & Outreach Units

Research & Outreach Units	Revenue IDC	Cash Expense O & M Support Tuition & Ufee	Space/Other Expense Overhead Cost Pool	Total Unit Expenses	Net Loss
Goldstein Museum		96,620	140,992	340,393	-237,612
Metropolitan Design	2,000	0	123,790	233,425	-121,790
Center Sustain. Building	17,000	47,817	89,379	931,732	-120,196
Research & Outr. Support		47,100	49,428	154,600	-96,528
Center Change Landscapes		0	21,300	0	-21,300
Historic Preserv./Heritage		20,000		30,000	-20,000
Energy Systems Design			12,543	not avail	-12,543
Design Institute		8,446		8,446	-8,446
Center World Heritage			1,872	20,000	-1,872
					Net Gain
Building Physics	1,000			62,237	1,000
Center Design in Health	10,000		8,322	200,484	1,678
Changing Landscapes	3,000			573,113	3,000
Totals		219,983	447,625	2,554,430	

Total Net loss   -634,608
All R & O Units combined

*IDC income and external sale revenue for research units estimated.
Costs to provide administrative overheard such as HR and accounting, not included
ICR 50% to unit, 50% to college

Income support to College Admin/Overhead vs Actual Department use of services
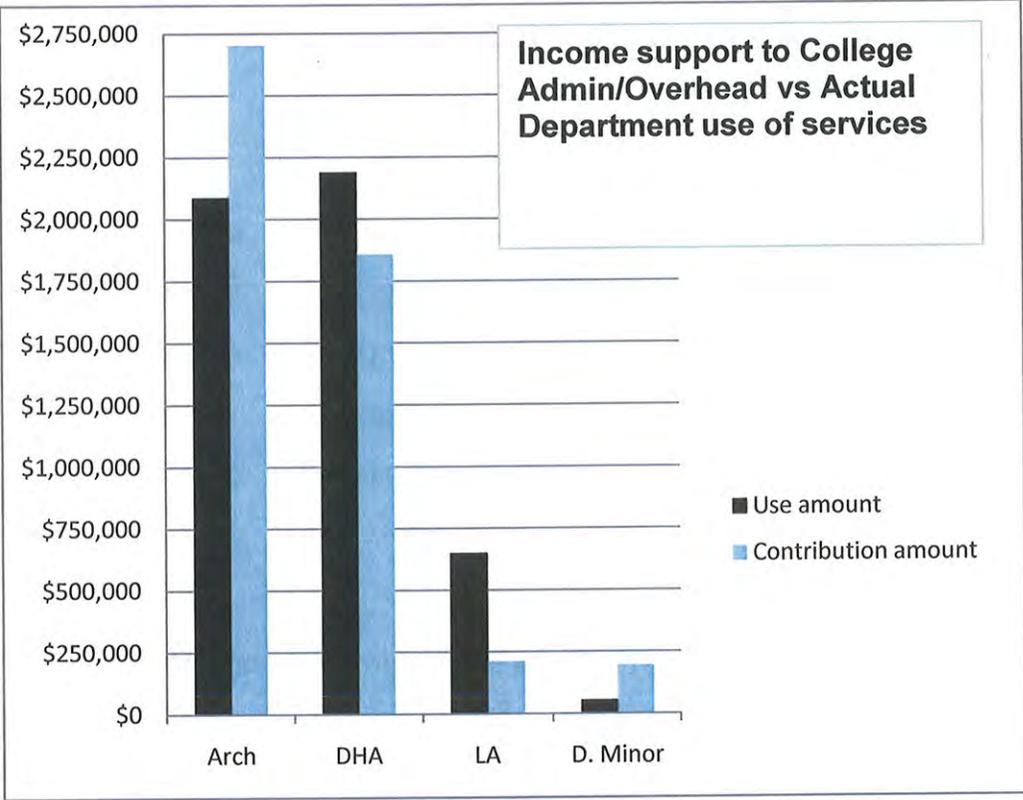
Based on 2010 Department and College budget and projected revenue

	Arch	DHA	LA	D. Minor
Use amount	$2,086,928	$2,187,733	$649,006	$54,294
Contribution amount	$2,701,590	$1,857,766	$212,423	$195,328
$ Difference	$614,662	-$329,967	-$436,583	$141,034

Size of Department, % utilization of Admin/overhead services	42%	44%	13%	1%
% contribution to pay for Admin/Overhead services	54%	42%	4%	4%
% Difference	12%	-2%	-9%	3%

$$ROI = [(Payback - Investment)/Investment)]*100$$

Simple ROI - Tuition Income
Student Tuition less Dept allocation

	Revenue Tuition & Ufee	Expense O & M Allocations	Net Revenue	ROI
Architecture	7,033,374	3,953,951	3,079,423	78 %
Landscape Arch.	1,766,197	1,479,066	287,131	19 %
Design Housing & App.	5,025,978	3,108,393	1,917,585	62 %
Interdisc. Studies	334,106	111,461	222,645	200 %

Full Expense ROI - All Income and All Expense Areas
Includes department internal expenses and expense of college services from support units

	All Revenue Tuition&Other	Expense Internal Dept	Expense Admin Services	Net Revenue	ROI
Architecture	7,942,944	4,863,521	2,086,928	992,495	14 %
Landscape Arch.	1,869,534	1,582,403	649,006	-361,875	-16 %
Design Housing & App.	5,922,944	4,005,359	2,187,733	-270,148	-4 %
Interdisc. Studies	380,057	157,412	54,294	168,351	80 %

*Revenue is an estimate based on fall actual and Projected spring tuition income
Arch allocation includes $98,000 for additional enrollment expense
Landscape allocation includes $100,000 support of deficit spending
DHA allocation includes $200,000 of carry forward spending

CDES Student/Faculty Ratios by Program Area*

2007-2008 Actual

Program	# Students: fall 07	FY08 T/TT & Contract Faculty*	# of student per faculty
Arch UG	297		
CLA UG Arch[2]	252		
Arch Minor	41	18	32.8
Arch Grad	175	18	9.7
Arch Combined[1]	765	18	42.5
Clothing Design	91	3	30.3
Graphic Design	222	6	37.0
Housing Studies	48		
Housing Studies Minor	5	5	10.6
Interior Design	184	4	46.0
Retail	148		
Retail Minor	72	3	73.3
Undecided	15		
DHA Graduate	70	21	3.3
DHA Combined	855	21	40.7
Environmental Design	80		
Pre-Env Dsgn (CFANS)	9		
Environ'l Design Minor	19	8	13.5
LA Graduate	84	8	10.5
LA Combined[2]	192	8	24.0

2008-2009 Actual

Program	# Students: fall 08	FY09 T/TT & Contract Faculty*	# of student per faculty
Arch UG	299		
CLA UG Arch[2]	285		
Arch Minor	33	20	30.9
Arch Grad	180	20	9.0
Arch Combined[1,3]	797	20	39.9
Clothing Design	93	4	23.3
Graphic Design	221	6	36.8
Housing Studies	45		
Housing Studies Minor	3	5	9.6
Interior Design	155	4	38.8
Retail	154		
Retail Minor	84	5	47.6
Undecided	13		
DHA Graduate	66	24	2.8
DHA Combined	834	24	34.8
Environmental Design	84		
Pre-Env Dsgn (CFANS)	0		
Environ'l Design Minor	36	8	15.0
LA Graduate	71	8	8.9
LA Combined[2]	191	8	23.9

2009-2010 Actual

Program	# Students Fall 09	FY10 T/TT & Contract Faculty*	# of student per faculty
Arch UG	478		
CLA UG Arch	82		
Arch Minor	42	22	27.4
Arch Grad	200	22	9.1
Arch Combined[1]	802	22	36.5
Clothing Design	88	4	22.0
Graphic Design	257	6	42.8
Housing Studies	28		
Housing Studies Minor	5	5	6.6
Interior Design	151	4	37.8
Retail Merchandising	169		
Retail Minor	69	4	59.5
Undeclared	23		
DHA Graduate	59	23	2.6
DHA Combined	849	23	36.9
Environmental Design	84		
Pre-Env Dsgn (CFANS)	0		
Environ'l Design Minor	35	7	17.0
LA Graduate	66	7	9.4
LA Combined[2]	185	7	26.4

[1] Does not include G. Dubrow and T. Fisher
[3] Does not include G. Dubrow
[4] Does not include I. San Martin and G. Donofrio
* This chart reflects only T/TT faculty and contract faculty; data does not include P&A instructional staff or visiting faculty.
Note: Student/faculty ratio is figured on combined undergraduate program and minor enrollments.

1/11/2010

Student/Faculty Ratio*: F'07-F'09