State of the College

Welcome

Year One Milestones
- Major Accomplishments
- Acknowledgements and Honors
- Department/School Reports
- Communities of Interest
  - Committee Reports

Budget Discussion

Sustainability
Major Accomplishments

- Most programs faced increasing student demand
- Curriculum delivery happened with few problems
- Faculty and staff retreats produced useful results
- Discussions occurred in units about strategic direction
- College operations encountered few problems
- Provost, Regents, and Foundation give their support
- Made connections to other colleges: CSOM, IT, CEHD, CFANS
Acknowledgements

Promotion
- Steven McCarthy, Associate Professor, DHA, recommended promotion to Full Professor

Sabbatical
- Kristine Miller, Associate Professor, LA, *Almost Home: Gertrude Jekyll, Gardens and Graves*

Single Semester Leaves
- Bob Sykes, Associate Professor, LA, *Book on Site Grading Project*, Fall Semester 2007
- Missy Bye, Associate Professor, DHA, *The High-Tech/High-Touch Parallel in Apparel Design*, Spring Semester 2008

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Acknowledgements

President’s Emerging Leaders Program
- Char Klarquist, DHA
- Virajita Singh, CSBR/Administration
- Julie VanSteenburgen, DHA
- Jodie Walz, Digital Collections & Archives

Awards & Accomplishments

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Department/School Reports

- Architecture
- Design, Housing, and Apparel
- Landscape Architecture

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CDes Committees & Task Forces

• Transitional committees (elected and appointed) operated in 2006-2007
  ▪ One-year commitments by members
• Transitional structure will also operate in 2007-2008
  ▪ Constitution Committee working on proposed governance structure
  ▪ Presentation at May Faculty retreat
  ▪ Presentation at June staff meeting
  ▪ Document finalized for vote fall semester
CDes Committees & Task Forces

- Promotion & Tenure
- Faculty Leave
- Educational Policy / Curriculum
- International
- Diversity
- Library & Visual Resources
- CS/BU Consultative

- Communications, Exhibitions, Lectures and Publications
- E-Scholarship
- Academic Technology
- Constitution
- Honors and Awards
- P&A Consultative
- Scholarship
Communities of Interest

• Design, Health, and the Environment
• Design and Pre K-12
• Housing Collaboratory

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CONTEMPORARY LANDSCAPES OF CONTEMPLATION

Edited by Rebecca Krinke

John Beardsley, Heinrich Hermann, Rebecca Krinke, Lance Neckar, Michael Singer and Marc Treib
• Nolte Lounge, University of Minnesota,
• Site for: The Present Moment Project -
• A Contemplative Environment for Stress Reduction on Campus
Vision

• The world is our health care system.
• water, soil, air, food, ecosystem and human health
Intellectual premise / agenda

• Current methodology for addressing healthcare/environmental issues is insufficient.

• Need to look at the broader determinants of health at the societal/environmental level.
Intellectual premise / agenda

• Focus will be the designed environment
  – Involving disciplines not usually associated with design.
  – New solutions lie at the intersection of disciplines.

• Collaboration is key to creating new solutions.
  – As a top research institution, the U of MN is the larger resource that positions our center to make significant new contributions to design and health.
Center for Design, Health, and the Environment

- Practicalities.
- funding, space, technical support, teaming
Budget Discussion

Revenue

Expenditures

Pending Decisions

Strategies

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Revenue

Tuition & University Fees
• $11,803,844 budgeted in FY07
• $11,784,500 budgeted in FY08

Course & Term Fees
• $883,793 budgeted in FY07
• $732,520 budgeted in FY08

- FY07 estimate was too high
- Correction made for FY08 estimate
- Conservative approach for FY08
Revenue

Compact Request
- $530,000 received in FY07
- $1,630,000 requested for FY08
- Both recurring and non-recurring funds
- Faculty lines #1 priority
- Requested support for infrastructure
- Decisions pending
### Revenue

#### University Allocation

- $9,183,532 received in FY07
- $8,918,057 estimated for FY08

- Both recurring and non-recurring funds
- FY07 amount included Compact investments
- FY08 amount not finalized
Expenditures: Compensation

• $425,178 needed for compensation
• Requested an additional $266,964 in competitive special merit funds for outstanding faculty

- Colleges absorb all compensation increases
- Legislative request includes compensation package
- Additional from Central helps bottom line
Expenditures: Investments

- Investment requests from all CDes units totaled almost 5M
- Investment requests from new initiative process totaled over 2.8M

  - Many investment priorities were included in Compact request
  - Additional investments on hold
Expenditures: Cost Pool

- $7,672,046 in FY07
- $8,556,135 estimated for FY08
- Increase of $884,089
  - FY08 amount not finalized
  - Cost pool increased 11.5%
  - May be reduced if legislature funds compensation
  - Cost pool is ~ 35% of total college budget
Cost Pool items include:

- Electricity
- Fuel – Nat Gas
- Steam Heat
- Admin Services
- Admin Services (TC)
- Tech – System
- Tech - TC
- Facilities Mgmt - TC
- Student – System
- Student – TC
- Student Und – TC
- Student Grad
- Research
- Library
- General – TC
- Debt Service
Pending University Decisions

- Compensation dollars from Central (Legislative request)
- Additional special merit faculty dollars
- FY08 Compact Investments
- Final O&M Allocation
- Final cost pool allocation
- 1% reallocation requirement
Strategies

• Continue dialogue with Central
• Consider an “all funds” approach to allocations
• Analyze professional program tuition levels
• Continue to analyze tech and course fees
• Monitor activities and expenditures to ensure maximum efficiencies
• Engage faculty in dialogue around principles for allocation

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Strategies

• **Hold investment decisions**
• **Investments will follow criteria established for Compact**
  - Maintains/strengthens core activities of the college
  - Aligns with core values of the college
  - Contributes to collegiate mission and goals
  - Interdisciplinary
  - Seed money with high potential for external recurring funding
Strategies

- Grants, sponsored & non-sponsored
- Contracts – external sales
- Development
- Compact process – new initiatives and investments
- Tuition & fees – manage enrollments
Sustainable College

• Connectedness

• Efficiency

• Resiliency
All-College Meeting
April 27, 2007

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