Welcome

State of the College
College of Design
October 19, 2007
Today’s Agenda

- College Demographics
- Budget Update
- College Identity
- Q&A
Demographics

CDes Non-Student Employee Numbers

<table>
<thead>
<tr>
<th></th>
<th>T/TT Faculty</th>
<th>Contract Faculty</th>
<th>Visiting Faculty</th>
<th>Adjunct Faculty</th>
<th>Research PAs</th>
<th>Instruct PAs</th>
<th>Admin PAs</th>
<th>CS/BU</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series1</td>
<td>45</td>
<td>29</td>
<td>51</td>
<td>28</td>
<td>49</td>
<td>3</td>
<td>2</td>
<td>48</td>
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</tbody>
</table>
Demographics

CDes Employee Ethnic Diversity
(Adjunct faculty & instructional PA data is from 2006-07)
Demographics

Instructional Staffing Summary: 2006-07

- T/TT Faculty: 34%
- Contract Faculty: 1%
- Visiting Faculty: 1%
- Adjunct Faculty: 32%
- Instructional PAs: 32%

College of Design
Demographics

CDes Tenured & Tenure Track Faculty Overview: Fall 2007

Assistant Professors: 7
Associate Professors: 27
Professors*: 14

*Includes Tom Fisher & Gail Dubrow

College of Design
Budget Update

- University overview
- College overview
  - FY08 budgeted revenue
    - Sponsored funds
    - Tuition
    - Development
  - Carryforward
  - FY08 budgeted expenditures
  - Investments
State of Minnesota general fund expenditures: $35.9 billion

Higher Education receives 9%
U of M revenue: $2.9 billion
U of M expenditures by object: $2.4 billion
Selected colleges:
FY08 budgeted expenses (in millions)
College of Design Revenue
FY08 non-sponsored Budgeted Revenue: $25.9 million
FY08 non-sponsored budgeted revenue: $25.9 million

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>O&amp;M Allotment*</td>
<td>$10,403,305</td>
</tr>
<tr>
<td>Tuition*</td>
<td>$10,650,000</td>
</tr>
<tr>
<td>University Fee*</td>
<td>$1,134,500</td>
</tr>
<tr>
<td>ICR* (very early estimate)</td>
<td>$45,000</td>
</tr>
<tr>
<td>Ag Experiment Station &amp; MN Extension Service (project specific)</td>
<td>$465,807</td>
</tr>
<tr>
<td>Tech &amp; Course Fees</td>
<td>$777,000</td>
</tr>
<tr>
<td>External Sales</td>
<td>$711,947</td>
</tr>
<tr>
<td>Endowment &amp; Gifts</td>
<td>$1,801,500</td>
</tr>
<tr>
<td><strong>Total non-sponsored revenues</strong></td>
<td><strong>$25,989,059</strong></td>
</tr>
<tr>
<td>Beginning Balance (carryforward) of all non-sponsored funds</td>
<td>$2,384,380</td>
</tr>
<tr>
<td><strong>Total including carryforward</strong></td>
<td><strong>$28,373,438</strong></td>
</tr>
</tbody>
</table>

*O&M Dollars
FY07 sponsored funds: $1,510,452
2007 actual tuition generated: $9,985,159

- Architecture: 51%
- Landscape Architecture: 14%
- Design, Housing & Apparel: 34%
- Design Minor: 1%
FY08 tuition

FY08 tuition estimate is $10,650,000

- Fall tuition: $5,437,776
  - ~ 51% of estimate

FY08 University fee estimate is $1,134,500

- Fall University fee: $571,388
  - ~ 50% of estimate
FY08 budgeted endowment revenue: $1,801,500
FY07 non-sponsored carryforward: $2,384,360
Non-sponsored carryforward: $2,384,360

<table>
<thead>
<tr>
<th>Area</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>CSBR</td>
<td>(6,816)</td>
</tr>
<tr>
<td>DHA</td>
<td>1,071,554</td>
</tr>
<tr>
<td>Admin</td>
<td>565,887</td>
</tr>
<tr>
<td>Architecture</td>
<td>90,199</td>
</tr>
<tr>
<td>MDC</td>
<td>206,987</td>
</tr>
<tr>
<td>Landscape</td>
<td>45,865</td>
</tr>
<tr>
<td>Design Institute</td>
<td>10,991</td>
</tr>
<tr>
<td>Goldstein</td>
<td>15,090</td>
</tr>
<tr>
<td>AES/MES</td>
<td>137,850</td>
</tr>
<tr>
<td>Other R&amp;O</td>
<td>5,429</td>
</tr>
<tr>
<td>Interdisciplinary</td>
<td>241,342</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,384,380</strong></td>
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</table>
Administration carryforward commitments: $565,887

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Guide Project</td>
<td>$ 25,000</td>
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<tr>
<td>Studio Furnishings</td>
<td>$177,935</td>
</tr>
<tr>
<td>Mississippi River Initiative</td>
<td>$  4,659</td>
</tr>
<tr>
<td>MS Degree Development</td>
<td>$  38,073</td>
</tr>
<tr>
<td>SPIF Award Funds</td>
<td>$  45,227</td>
</tr>
<tr>
<td>Hydrogen Lab Facility</td>
<td>$  39,403</td>
</tr>
<tr>
<td>UNESCO – World Heritage</td>
<td>$  10,000</td>
</tr>
<tr>
<td>Dedicated Gift funds</td>
<td>$  16,911</td>
</tr>
<tr>
<td>Alumni Society</td>
<td>$   8,545</td>
</tr>
<tr>
<td>Student Aid Endowments</td>
<td>$121,398</td>
</tr>
<tr>
<td>Reserve &amp; Cohesive Culture</td>
<td>$  77,736</td>
</tr>
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</table>
College of Design Expenditures
FY08 non-sponsored budgeted expenses: $28,155,775
Administration FY08 budgeted expenses: $4,987,140
### University cost pool charges for CDes

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electricity</td>
<td>$183,667</td>
<td>Student-System</td>
<td>$247,470</td>
</tr>
<tr>
<td>Fuel-Nat Gas</td>
<td>$   553</td>
<td>Student-TC</td>
<td>$   69,663</td>
</tr>
<tr>
<td>Non-Heat Gas</td>
<td>$   -</td>
<td>Student Und-TC</td>
<td>$1,288,924</td>
</tr>
<tr>
<td>Steam Heat</td>
<td>$226,682</td>
<td>Student Grad</td>
<td>$   672,592</td>
</tr>
<tr>
<td>Admin Services</td>
<td>$598,236</td>
<td>Research</td>
<td>$   80,633</td>
</tr>
<tr>
<td>Admin Services</td>
<td>$  87,033</td>
<td>Library</td>
<td>$1,213,573</td>
</tr>
<tr>
<td>Tech-System</td>
<td>$ 615,428</td>
<td>General-TC</td>
<td>$   296,682</td>
</tr>
<tr>
<td>Tech-TC</td>
<td>$ 749,247</td>
<td>Debt Service</td>
<td>$1,094,066</td>
</tr>
<tr>
<td>Fac Mgmt - TC</td>
<td>$1,487,264</td>
<td><strong>Total:</strong></td>
<td>$8,911,713</td>
</tr>
</tbody>
</table>
How are cost pool charges determined?

**Earned Income/Full Cost Model**

- State Special Allocations
  - $ as required by law

- Tuition
  - 100% @ 75/25

- U of M Fee
  - 100% @ 75/25

- ICR
  - 100%

- All Other Unit Earned Revenues
  - No Change

- President’s Central Allocation
  - State O & M Subsidy, including Compact Investments, and other Institution-Wide Fees

**Cost Allocation Charges**

- Academic Units (UC Colleges & Sevenent UC Units)
- Coordinate Campuses*
- Self Supporting Units**

*Model will require slight modification for coordinate campuses

**None; Self-sustaining units will be charged for some components

**Cost Allocation Payments**

**Academic Investment Priorities**

**Funding of Central Services**

- Rate Setting for Central Services

- Costs
  - Utilites
  - Custodial/Operations
  - Debt & Leases
  - Libraries
  - Research
  - Inform. Technology
  - Student Services
  - Central Admin. Units
  - Gen. Purpose Classrooms

- Sources of Revenues for Academic Stragetic Investments
  - Off the Top – State Appropriations

**Bases for Attribution**

- Actual Consumption
- Assignable Sq. Feet
- Actual Costs
- Adjustments
- Weighted student & faculty headcount
- 3 yr. Sponsored Expend.
- Headcount
- Student Headcount
- Expenditures
- Course Registrations
## How are cost pool charges determined?

<table>
<thead>
<tr>
<th>Attributed Costs</th>
<th>Basis for Attribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities</td>
<td>Actual consumption</td>
</tr>
<tr>
<td>Custodial/Operations</td>
<td>Assignable square feet</td>
</tr>
<tr>
<td>Debts &amp; Leases</td>
<td>Actual costs w/adjustments</td>
</tr>
<tr>
<td>Libraries</td>
<td>Weighted student &amp; faculty headcount</td>
</tr>
<tr>
<td>Research</td>
<td>3 year sponsored expenditures</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Headcount</td>
</tr>
<tr>
<td>Student Services</td>
<td>Student Headcount</td>
</tr>
<tr>
<td>Central Admin Units</td>
<td>Expenditures</td>
</tr>
<tr>
<td>Central Purpose Classrooms</td>
<td>Course Registrations</td>
</tr>
</tbody>
</table>
Central’s cost pool worksheets

Central units use above to determine cost pool charges
What is the bottom line for O&M?

O&M resources: $22,232,805
Planned expenditures: $23,058,805

Net O&M position: ($826,000)
O&M deficit

- FY08 O&M deficit is $826,000
- Administration is carrying the deficit
- We chose to leave carryforwards in collegiate units
- Bottom line looks fine because of unit carry forwards
- Difficult to ask for additional dollars when Central sees our bottom line surplus
FY08 University investments in College

- Materials library: $80,000
- Materials library (NR): $50,000
- Product Design – Wearable technology: $125,000
- Product Design – Wearable tech (NR): $100,000
- Historic Preservation: $120,000
- Historic Preservation (NR): $50,000
- Competitive Compensation: $100,000
- O&M Compensation: $175,609
Examples of CDes investments

- **Academic Programs**
  - Product Design curriculum Development
  - Historic Preservation
- **Committees**
  - CELP
  - Honors & Awards
- **D Labs**
  - Streetlife
  - D lab Parallel Play
- **Outreach**
  - Materials Library Development
  - Exhibitions
  - Arch Youth Program
- **Infrastructure**
  - Identity
  - Studio Furniture
- **Nine faculty searches**
College Identity

- Identity Task Force named
  - Tom Fisher
  - Becky Yust
  - John Koepke
  - Renee Cheng
  - Laura Weber (ex officio)
  - Kathy Witherow (staff)
College Identity

- Goal of RFP written and design firm selected by end of fall semester
- Inclusive process of soliciting feedback spring semester
- Wiki set up by Steven McCarthy
Tagcrowd.com

- Faculty rapid writing exercise
- Words used most often appear larger
Questions?

Thank you