

STATE OF THE COLLEGE UPDATE: FY10 FINANCIAL & PERSONNEL REDUCTIONS

JULY 2009 • PART 1

COLLEGE OF
DESIGN

UNIVERSITY OF MINNESOTA

STRUCTURAL DEFICIT

- \$1,200,000 recurring revenue shortfall
- Required to resolve shortfall prior to submitting the 2009-2010 academic year budget
- Open and participatory process, February – May

UNIVERSITY O&M REDUCTION

- All units at the University have been effected
 - Reductions range from 5% – 29%
- CDes budget reduction of \$1,183,000 (5%)
- Cost pool decreased, but our O&M amount was also decreased (revenue neutral)
- Received our budget allocation on May 29
- Requested and received \$700,000 bridge

DOLLAR REDUCTIONS: \$1,906,774

- Administration: \$773,174*
- Architecture: \$385,000
- Design, Housing, & Apparel: \$305,000**
- Landscape Architecture: \$185,000
- Research & Outreach: \$258,600

*in addition to \$1,209,000 cut in FY08 and FY09

**in addition to \$210,000 contribution to FY09 unallotment

PERSONNEL REDUCTIONS

- Administration
 - Deans reduced to 90% time
 - Alumni Relations director reduced to 90% time
 - Communications staff and director reduced to 90% time
 - Development position eliminated
 - Finance position eliminated
 - St Paul Executive Admin Specialist position eliminated

PERSONNEL REDUCTIONS

- Administration
 - Senior photographer position eliminated
 - Two Digital Collections + Archives positions reduced to 9 months
 - Student Services coordinators, advisers, registrar reduced to 90%
 - Undergrad recruitment grad assistant reduced from 50% to 25%
 - Student Services communications grad assistant eliminated

PERSONNEL REDUCTIONS

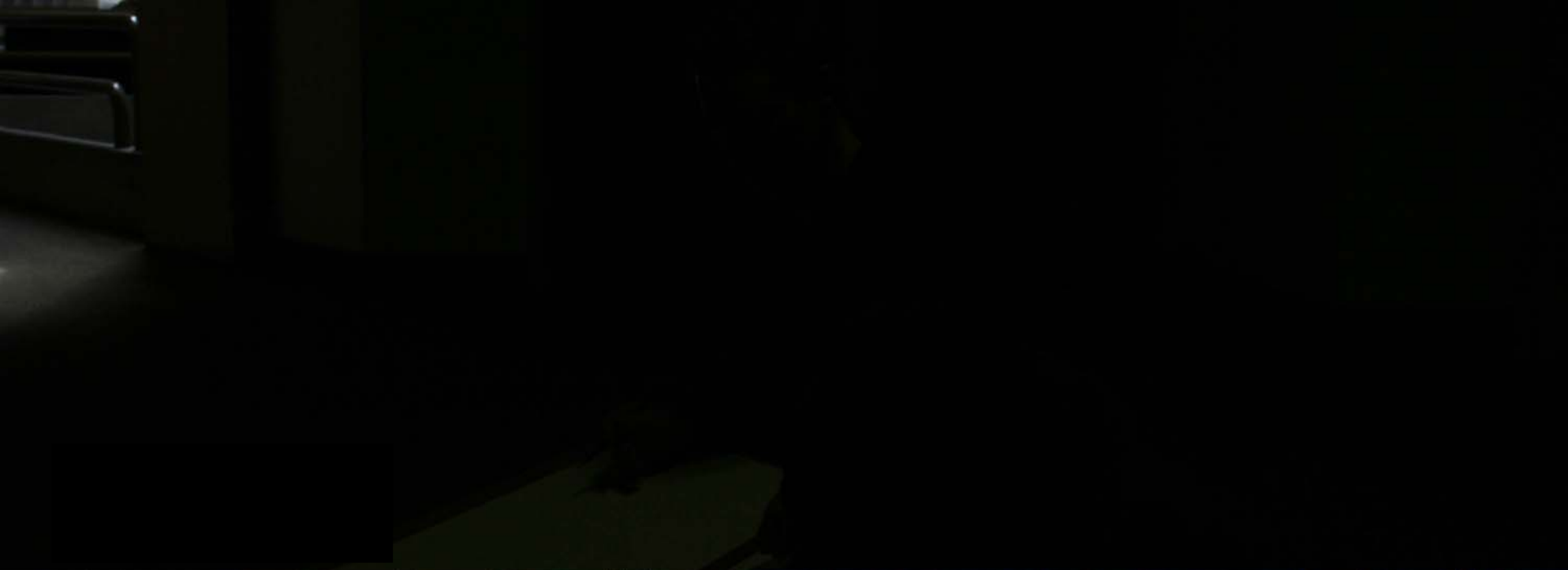
- Academic Units
 - Architecture temporary reception position eliminated
 - DHA support position reduced to 90% time, layoff due to seniority bump
 - Vacant faculty lines unfilled (Interior Design, Landscape Architecture, Retail Merchandising)
 - Reduced adjunct hiring and compensation levels
 - Reduced graduate student support

PERSONNEL REDUCTIONS

- Research & Outreach
 - R&O administrator position eliminated
 - Goldstein director reduced to 80% time summer, 90% time academic year
 - Goldstein Executive Office and Administrative Specialist position eliminated
 - Goldstein assistant curator reduced to 75% time

PERSONNEL REDUCTIONS

- Research & Outreach
 - Goldstein registrar/materials library coordinator reduced to 90% time
 - Goldstein grant writer position eliminated
 - World Heritage associate director position greatly reduced



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