

BOARD OF HIGHER EDUCATION
REQUEST FOR BOARD ACTION

NO.: BHE 10-01

BOARD DATE: December 8, 2009

**APPROVAL OF THE MASSACHUSETTS COLLEGE OF ART AND DESIGN
PARTNERSHIP RENEWAL PLAN**

MOVED: Except as delineated specifically below, the Board of Higher Education hereby approves the attached Massachusetts College of Art and Design Five-Year Renewal Plan for a Partnership with the Commonwealth.

Pursuant to Section 7 of Chapter 15A of the General Laws, any material change to the five-year Plan, as approved by the Board of Higher Education, including any change to the projection for total student charges, shall require approval of that change by the Board of Higher Education.

The Massachusetts College of Art and Design hereby recognizes that changes in the designation of peer institutions as set forth in "Art College Peer Group" (pg. 22-23) are not part of this approval and that Massachusetts College of Art and Design plans to formally submit a revised list of peer institutions to the Board of Higher Education for review and approval at a later date.

Authority: Massachusetts General Laws Chapter 15A, Sections 7, 9 and 22

Contact: Aundrea Kelley, Deputy Commissioner, P-16 Policy and Collaborative Initiatives

The Massachusetts College of Art and Design Renewal Plan for a Partnership with the Commonwealth

Background Information

The first *Massachusetts College of Art and Design Plan for a Partnership with the Commonwealth* was submitted to the Board of Higher Education under Chapter 26 of the Acts of 2003, Sections 49, 50, 633 and 634, and approved April 20, 2004. This legislation provided that a board of trustees of a state or community college with the potential to expand its mission, profile, and orientation to a more regional or national focus may submit to the Board of Higher Education (BHE), for its approval, a five-year plan embracing an entrepreneurial model that leverages that potential in order to achieve higher levels of excellence. In 2005 the Legislature approved language to make permanent the provision in Section 633 that allowed the Massachusetts College of Art and Design (MassArt) trustees to retain all tuition and fee revenue.

Language in sections 49, 50 and 634 was superseded by legislative language that became effective with the establishment of a new secretariat of education on March 10, 2008. The legislation establishing the secretariat also modified M.G.L. Chapter 15A, including Section 7 (attached), which sets forth the development, approval and adoption of campus missions¹; Section 9, which outlines powers and duties of the Board of Higher Education²; and Section 22, which outlines the powers and duties of state and community college trustee boards³.

President Katherine Sloan and staff from MassArt met several times over the past few months with DHE staff as the College worked to craft a Renewal Plan document that considers its needs and the legislative requirements and clearly informs Board members and other key stakeholders. The Renewal Plan is built upon a framework that has as its foundation a partnership among the College and its board of trustees, the Board of Higher Education and the State Legislature. The conditions of the partnership require the following:

- Tuition will be set by the MassArt board of trustees and retained by the campus.
- Fringe benefits will be paid for by the Commonwealth for College employees paid for from retained tuition (excluding tuition for continuing education courses).
- BHE will remain the employer of record for all employees in collective bargaining units.
- Costs associated with any new tuition waiver programs will be funded by the Commonwealth.
- MassArt will be treated as all other public colleges in funding provided for capital outlay and special funding initiatives.
- BHE and College staff will develop a budget formula, including the identification of peers, to be approved by the Board of Higher Education. This formula will serve as the basis of the BHE annual state appropriation request.
- MassArt will maintain its commitment to student diversity and to participation in K-12 and community programs.

¹ <http://www.mass.gov/legis/laws/mgl/15a/15a-7.htm>

² <http://www.mass.gov/legis/laws/mgl/15a/15a-9.htm>

³ <http://www.mass.gov/legis/laws/mgl/15a/15a-22.htm>

The motion before the Board asks for approval of the MassArt Plan based on the College's response to the relevant sections of Chapter 15A, which require that a five-year entrepreneurial plan include:

- Budget and enrollment projections (pages 8-13, Appendix III)

The business model that is proposed assumes that base state appropriations will decrease by 7.2 percent and 3.5 percent in 2011 and 2012 respectively and will increase by 3.5 percent per year in 2013, 2014, and 2015. The business model reflects the College's academic and strategic planning⁴ (pages 17-19, Appendix V). It also assumes that all tuition is retained and that employee fringe benefits, mandatory tuition waivers and collective bargaining costs will be funded by the state. MassArt projects that an upcoming five-year capital campaign will result in a total of \$30 million in private funds raised and pledged to support the College. Funds raised will be targeted to the endowment, increased financial aid, improved academic equipment, and increased support for faculty positions and academic programs and will not have an immediate impact on the operating budget. Additional income will be realized from higher tuition charged to out-of-state students. During the five-year Plan period, enrollment is projected to increase by 300 undergraduates (140 in-state, 110 out-of-state, and 60 New England) and 48 graduate students.

Charges for in-state, New England Board of Higher Education (NEBHE) and out-of-state students will rise gradually. Out-of-state charges will be market driven but will always cover 100 percent of the cost of education.

- Student Charges (pages 11-13, 30-31)

In-state tuition and fees will rise gradually and be capped by the total amount that is available to a student with 100 percent need through federal, state and campus grants. The limit on the tuition level for Massachusetts residents reflects the partnership between the College and the Commonwealth that recognizes the need for continued state appropriation. The College makes a commitment to using institutional resources to fund gaps in financial aid for Massachusetts residents in need of financial aid.

Out-of-state tuition rates will be set at an amount that will appropriately balance the financial needs of the College with the need to be competitive with peer institutions regionally and nationwide. Out-of-state charges will be market-driven but will always cover 100 percent of the cost of education.

- Plans to ensure continuing access to the institution by residents of the Commonwealth (pages 15, 25-27)

The legislative mandate that governs the Plan requires that the proportion of undergraduates who are Massachusetts residents total at least 60 percent. The Plan projects that the proportion of enrolled Massachusetts undergraduates will

⁴ A three-year extension (2010-2013) to the Massachusetts College of Art and Design Strategic Plan was approved by the College's board of trustees September 14, 2009.

decrease slightly from the current 71 percent to 65 percent by 2015. The projected increase in out-of-state residents is intended to help MassArt reach its financial targets.

- Affirmative Action policies and programs (pages 16, 27-28)

MassArt intends to increase by fall 2014 the ethnic and cultural diversity of the College's student population by increasing ethnic and racial minority student enrollment—currently 19 percent of undergraduates—by an additional 50 students (additional 20 percent). To help accomplish this goal, the College intends to increase the number of students admitted from Massachusetts urban high schools, particularly Boston public schools, and has initiated several outreach programs, including dual enrollment. MassArt also intends to achieve parity in graduation rates among students of diverse ethnic groups.

- Admission standards (page 19, Appendix IV)

The College adopted new admission standards at the time the original partnership was approved. These standards differ from BHE minimum standards in the number and distribution of college preparatory coursework required but exceed BHE standards with respect to the lowest acceptable GPA. MassArt changed the required math and science courses from three of each (including two laboratory science) to two of each, plus one math or science elective. The MassArt standards also add two studio art courses to the required units, increasing the total courses to seventeen. In addition the College adopted the sliding scale of high school GPA and SAT scores used by the University system for freshman applicants and increased the minimum required college GPA from 2.0 to 2.5 for all transfer applicants. MassArt's admission standards provide flexibility in recruiting art students from other states that may have different college preparatory requirements and align admissions criteria more closely with the demands of its curriculum.

- Performance agreement (pages 22-32)

The College has proposed performance standards and objectives that are similar to those developed by the BHE for all state colleges but that are adapted to the specific mission of MassArt. The College will report to the BHE and the Legislature by April 1 of each year on its performance for the prior year based on these objectives.

Following Board of Higher Education acceptance of the Renewal Plan, MassArt will submit its list of proposed peers to the Board for approval. The College recognizes the importance of system-level data and will also continue to submit to the Board annual HEIRS instructional activity and degree files, as well as fall student and applicant files.

The MassArt Plan also includes a section on *Future Directions* (page 20). Items in this section set forth potential areas of further development and change that can lead the College to higher levels of excellence. Items raised under *Future Directions* are complex, and components in prior, current or future Plans that call for the College to

expand governance, increase financial flexibility and/or develop real estate proposals will require legislative or Board of Higher Education action.

In recognition of the important precedent-setting features of the MassArt Plan and the potential for the results to influence further Board of Higher Education policy and as was true for the original Plan, the College will continue to respond to reasonable requests from the Board for any information related to the Renewal Partnership Plan.

ATTACHMENT: STATUTORY LANGUAGE

Chapter 15A: Section 7. Mission statements, development, approval and adoption

Paragraph 4 (Language effective March 10, 2008)

“The board of trustees of a state or community college with the potential to expand its mission, profile, and orientation to a more regional or national focus may submit to the secretary and the board of higher education a five-year plan embracing an entrepreneurial model which leverages that potential in order to achieve higher levels of excellence. Such plans shall include, but not be limited to, budget and enrollment projections for each year, projections for total student charges for each year, projections for in-state and out-of-state enrollments for each year, and plans to insure continuing access to the institution by residents of the commonwealth and affirmative action policies and programs that affirm the need for and a commitment to maintaining and increasing access for economically disadvantaged and minority students. Said proposal, upon its receipt, shall be transmitted to the secretary of administration and finance, the chairs of the house and senate committees on ways and means, and the house and senate chairs of the joint committee on higher education. The secretary, in consultation with the council, shall have the authority to approve, reject, or propose amendments to said plan. Proposed amendments shall be returned to the institution's board of trustees. If the board of trustees approves said amendments, the plan shall be considered adopted. If the institution's board of trustees rejects the proposed changes, it may submit a redrafted plan, which will be treated as a new plan under the provisions of this section.”

**Massachusetts College of Art And Design
Renewal Plan For A Partnership With The Commonwealth**

Part 1. Renewal Plan..... 3

 I. Context..... 4

 History of the Partnership

 II. Five Year Implementation Plan Renewal..... 7

 A. Framework for the Plan

 B. Financial Plan

 1. Background and Assumptions

 2. Enrollment Plan

 3. Projections for Student Charges

 4. Philanthropy and grants

 5. Increased efficiencies through partnerships

 6. Enhanced Entrepreneurial Activities

 III. Commitments to the Commonwealth..... 15

 A. Plans to Ensure Access and Affordability

 B. Affirmative Action Policies and Programs

 IV. Academic and Strategic Planning..... 17

 A. Academic Planning

 B. Strategic Planning

 V. Admissions Standards..... 19

 VI. Future Directions..... 20

Part 2. Performance Agreement.....21

 Art College Peer Group..... 22

 Academic Quality Measures..... 23

 Access and Affordability Measures..... 25

 Student Success and Satisfaction Measures..... 27

 Service to the Commonwealth Measures..... 29

 Financial Health Measures..... 29

 Appendices

 I. FY04 Budget Outside Sections

 II. FY2004 to FY2009 Financial Data

 III. Financial Model FY2010 to FY2015

 IV. Admissions Standards

 V. MassArt Strategic Plan 2009-2010

Part 1. Renewal Plan

Massachusetts College of Art And Design Renewal Plan For A Partnership With The Commonwealth

Submitted to the Board of Higher Education (BHE) Spring 2009

The following plan is a proposal to the BHE to renew for another five year period the Partnership authorized by the legislature, developed by the Massachusetts College of Art and Design Trustees, and approved by the BHE in 2004. The Plan has worked remarkably well for MassArt and our students, even during these recent difficult times. Annual reports submitted to the BHE and the legislature have documented the success of the plan. What follows essentially continues the original plan, but updates both planning numbers and certain policies based upon current strategic planning and circumstances.

I. The Context

Massachusetts College of Art and Design is one of the leading independent colleges of art and design in the US, and is unique in being the only publically supported one in the group. Our peers include professional colleges of visual arts including Pratt Institute, Parsons School of Design, Cooper Union, Rhode Island School of Design, Maryland Institute College of Art, School of the Art Institute of Chicago, and California College of Arts. MassArt was founded in 1873 by an act of the legislature to ensure that the Commonwealth could meet the demand of the industries of Boston, Lowell and Lawrence for design and textile designers and also to provide training for teachers of art throughout the state. Today, the college offers 21 majors in every area of art and design and graduate degrees in several areas. Because of its state support, it offers opportunities to this specialized education at an extremely reasonable cost for talented Massachusetts residents.

During the 2002-03 fiscal crisis in Massachusetts, Gov. Mitt Romney proposed sweeping changes for public colleges in the state. Among them was a proposal to privatize Massachusetts College of Art and Design. When trustees and administrators examined Romney's proposal closely, they found that the governor's plan was not economically feasible for a small, specialized college with a tiny endowment (about \$2 million at that time) and a large campus with significant deferred maintenance. Given the current and future importance of creative industries to the region's economy, the trustees remained committed to MassArt's mission to provide access to a strong professional education in the visual arts for all students of talent, regardless of economic or ethnic backgrounds. For that to happen, the trustees believed that the college must retain its public status, and that the governor and the Legislature must maintain a financial investment sufficient to keep the college truly affordable. As an alternative, we proposed a governance and financial model for MassArt based upon the experiences learned from public hybrid models throughout the nation, especially Maryland's St. Mary's College, which a few years earlier had been recognized by the Maryland Legislature as an exceptional public liberal arts college and given extraordinary authority and responsibility for its own future.

MassArt proposed that it remain public, but, in exchange for a reduced initial state appropriation, the trustees would be given increased authority and responsibility for their future: to set and retain tuition and fees; to set enrollment goals and admissions standards; and to develop, with the Board of Higher Education (BHE) a set of performance goals specific to its mission as the nation's only public college of art and design and to report annually on progress.

History of the Partnership Massachusetts College of Art and Design formally embarked upon its new course in April 2004, when the Board of Higher Education, acting on special legislation passed in June 2003, approved a 5 year operating plan for MassArt. The Massachusetts State Legislature had given MassArt the opportunity to demonstrate that with additional flexibility, the college could enhance its quality, its national stature, and its role in educating the Commonwealth's citizens while it retained its long-time commitment to access for talented Massachusetts students regardless of their economic circumstances.

The 2003 legislation represented a transformational moment for the college. At a time when cultural and creative industries are increasingly recognized as a vital component of the Massachusetts and New England regional economy, it gave MassArt more flexibility and autonomy, and recognized the college's unique mission and distinctive role within the state's higher education system. As a result of this new operating flexibility, MassArt was convinced that it could achieve its educational aspirations, develop new non-state revenues, strengthen its role in the creative economy as a cultural and educational resource to the Boston and Massachusetts community, and serve as a model for other public colleges. MassArt's Board of Trustees and its administrative leaders were granted increased responsibility for steering the course of the college's financial, academic and administrative affairs. We welcomed this new opportunity and the challenge to provide professional education in art and design of the highest caliber.

The college's experience in the first five years of this new partnership with the Commonwealth has been documented in annual performance reports submitted to the BHE and the legislature. MassArt increased enrollment by 16% from Fall 2003 to Fall 2008; enrollment of Massachusetts residents grew by 12%, New England residents by 29%, and students from outside the region by 21%. In the same period, tuition and fee charges increased by 37% for Massachusetts students and by 40% for out of state students. Tuition and fees are discounted for New England students; they experienced an 80% increase from 2003 to 2008, as the method and rate of the discount was modified. Throughout this period of growth in enrollment and student charges, the college has preserved affordability for Massachusetts residents by moderating increases in student charges and implementing new financial aid policies. The college has also maintained high admissions standards, as evidenced by a variety of performance indicators for admissions, student retention, and graduation.

Beyond the enrollment and revenue growth of the past five years, the college gained other benefits which were made possible by its more independent status. These include programmatic improvements and

expansion, increased fundraising effectiveness, improved facilities, and cost savings from increased collaborations. A few examples are listed below:

- The addition of 22 tenure track faculty positions to the BFA program. New faculty were hired in departments with lower percentages of full-time faculty, including Studio Foundation, Art History, and Liberal Arts, as well as for a new program in Animation. The new positions have improved MassArt's student:faculty ratio, decreasing it from 12:1 to 10:1, and bringing the college closer to the average of 9.3:1 at other large AICAD colleges.
- Investment of \$1 million to bring the credit:contact hour ratio for studio courses in line with NASAD accreditation standards. MassArt's low ratio was identified as an area of concern in two successive NASAD reports. To meet the required 2:1 ratio, increases in contact hours for studio courses and a reduction in faculty course load were needed; the additional tuition revenue from the New Partnership plan made these changes possible.
- Implementation of a new undergraduate major in Animation. The program has already garnered international recognition at the 2008 Ottawa International Animation Festival, which received 2,150 entries from over 70 countries. A 2008 MassArt BFA graduate won first prize in the Student Animation category, and was the only finalist in that category from the Americas. The department was one of four finalists in the Animation School show reel competition, and placed second, behind the masters program at the Royal College of Art, in London, UK.
- Implementation of new graduate programs. A Masters in Architecture program has been approved for candidacy status by the National Architectural Accrediting Board, and enrolled its first class of 22 students in Fall 2009. In addition to offering a distinctive and affordable professional program, the graduate program increases opportunities for graduate study for students in MassArt's program in architectural design.
- Increased national recognition for MassArt. MassArt programs have received increasing attention over the past five years. The MFA program was ranked third of fifteen programs in New England, behind Yale and Rhode Island School of Design, by *US News and World Report* in its graduate school guide. In 2006, *Business Week* included MassArt in its issue on the top 50 design schools worldwide.
- Increased fundraising success. MassArt's special status has made the college more attractive to private donors. The total raised in the Annual Fund appeal increased by over 20% between 2003 and 2008. The size of the college's endowment increased from under \$3 million in 2003 to over \$9 million in 2009. MassArt is about to embark on the public phase of a comprehensive campaign, in which \$15.8 million has already been raised.
- Full participation as a member of the Colleges of the Fenway (COF) consortium. The greater degree of independence afforded the MassArt through the New Partnership agreement led to increased recognition of the college as a full partner by other members of the consortium. Through participation in COF, MassArt has access to resources and services it could not otherwise afford as a small college. These include a shared dining contract and facilities; increased bandwidth available through a consortium wide area network; cross-registration and shared activities for students; the consortium's Geo Center, which coordinates international programming and study opportunities for the six colleges; a fitness center at Wentworth Institute; and a shared bookstore and dining hall with Massachusetts College of Pharmacy and Health Sciences. Both lease agreements and contributions from COF partner schools help keep residence hall rents more affordable for MassArt students. Many of these collaborations have generated significant cost savings for MassArt.

II. Five-Year Implementation Plan Renewal

Massachusetts College of Art and Design is submitting this implementation plan to the Board of Higher Education in response to three specific outside sections in the Massachusetts FY04 State budget that govern MassArt’s special status:

Section 49 allows any college so wishing to submit to the Board of Higher Education a proposal for a 5-year entrepreneurial plan to leverage the strengths of the college.

Section 633 allows the college to retain all tuition for a five-year pilot period. Tuition-retention was made permanent for MassArt through further legislation passed in 2005.

Section 634 allows MassArt specifically to implement other key elements of the New Partnership proposal by giving the college the authority to propose its own tuition and fee levels, enrollment targets, and to develop a performance measurement system specific to the college, subject to general oversight by the Massachusetts Board of Higher Education.

The Partnership Plan submitted here is also in alignment with the college’s new 2010-13 Extension of the MassArt Strategic Plan, approved in September 2009 by the college’s Board of Trustees. A copy of the three-year plan is attached as an appendix and is referenced where appropriate in the Performance Plan of this document.

A. Framework for the plan:

The legislation passed as part of the FY 04 State Budget directs the college to address various elements in its Implementation plan. This section responds to each item identified in the legislation. The complete text of the legislation is included in Appendix I.

As part of the original agreement with the Legislature, the Legislature reduced MassArt’s FY04 state appropriation by the value of the tuition it remitted to the Commonwealth in the previous year. This was a one-time reduction in exchange for the tuition retention legislation.

In order for the MassArt model to be a true partnership, certain conditions were agreed upon among the Massachusetts Board of Higher Education, the State Legislature, and Massachusetts College of Art and Design Trustees. We propose the following framework, developed in 2004 as the basis for the first five-year implementation plan, be continued:

- MassArt will retain its tuition and fees and, within the general framework of this agreement, establish those charges for in-state, New England, and out-of-state students.
- The Commonwealth will cover the fringe benefits of employees whose salary is paid all or in part from retained tuition. This does not include employees paid by continuing education, housing trust funds, or grants. (Section 633 for FY 2004; legislation to extend this provision indefinitely was passed in FY05.)
- The Board of Higher Education will remain the “Employer of Record” for all employees covered by state college collective bargaining units; all MassArt employees will remain members of their respective statewide bargaining units.

- The BHE will work with the college, the administration, and the legislature to ensure that MassArt does not incur unfunded costs for new mandatory tuition waiver programs established by the legislature or through bargaining as a result of tuition retention.
- MassArt will continue to participate in capital outlay programs and special funding initiatives authorized by the BHE on the same basis as other public colleges, for projects related to the college's mission and curriculum.
- MassArt will participate in the Department of Higher Education's system-wide formula-funding model. Peer colleges to be used in the model will be chosen from the major independent art and design colleges with whom MassArt competes.
- MassArt will maintain its strong commitment to enrolling a diverse student body and will strengthen its participation in K-12 programs and community partnerships in the greater Boston area.

B. Financial Plan

1. Background and Assumptions

Professional education in art and design is resource intensive. The studio model, at the core of education in the arts, relies on studio-based interaction between a faculty-artist and a relatively small group of students in a mentoring relationship. In addition to the necessity of a low student-faculty ratio (the current ratio for the MassArt BFA program is 10:1, compared to the average 9.3:1 for large AICAD colleges), a college of art and design must maintain and continually upgrade specialized studio facilities such as foundries, print shops, kiln rooms, glass shops, and increasingly technology-based labs in areas such as industrial, graphic, and fashion design and in animation and film-making. These specialized spaces use sophisticated and expensive equipment, and require lab managers to maintain them and work with students in using these resources.

As part of the BHE's formula funding model, a group of nine peer independent colleges of art and design of similar size were identified for the purpose of benchmarking resources needed for MassArt in specific expenditure categories. These colleges are: Rhode Island School of Design, Pratt Institute, University of the Arts, Maryland Institute College of Art, the School of the Art Institute of Chicago, Columbus College of Art and Design, California Institute of the Arts, California College of Art, and Art Center College of Design. The college has used these colleges to set benchmarks for financial performance indicators in the annual reports submitted to meet the requirements of the New Partnership plan; the School of the Art Institute of Chicago is excluded from financial measures because of the difficulty of separating its museum expenditures from the rest of its operating budget. With the renewal of this agreement, we propose to modify our peer group slightly to reflect changes in enrollment that have occurred at AICAD colleges during the past five years. The proposed new list of peers is included in the performance agreement section of this proposal. In the most recent performance report for 2008, a comparison to our current peers showed a gap of more than \$3600 in FY2007 between core educational expenditures per student at MassArt and the mean of the group. The gap in

resources is also evident in the ratio of expenditures for instruction and academic support to total core expenditures; MassArt's ratio is only .52, while the median for peers is .68.

MassArt's state appropriation offsets a portion of these educational costs for Massachusetts residents, and has enabled the college to keep the cost of attendance affordable for in-state students. But the appropriation alone, even if it were increased by the legislature, cannot reasonably be expected to fully meet the demands of this highly specialized environment. Therefore, the college has recognized for some time that to close the funding gap, it needs to develop varied and increased sources of revenue to support its essential mission. *The sudden and deep fiscal crisis that developed in the Commonwealth in 2009 has made financial planning for the future more difficult but even more critical.*

Goals

The following are essential goals of a comprehensive five-year financial plan:

- Stabilize and strengthen the total financial resources available to the college.
- Diversify revenue streams that support student and academic programs.
- Substantially narrow the resource gap for academic operations between MassArt and its Association of Independent Colleges of Art and Design peers.
- Identify regulatory opportunities and seek regulatory changes that will enable the college to achieve savings in operating costs.
- Increase partnerships with other colleges and universities aimed at expanding opportunities for students and reducing operational costs

Principles and Strategies

To achieve these goals, MassArt will adopt the following principles and strategies to increase its overall financial resources over the next five years:

- **State appropriation:** The college will continue to participate in the state college budget formula developed by the BHE and the colleges. The annual state appropriation is critical to MassArt's planning and future. It takes into account the tuition retained each year as one of the college's resources.
- **Tuition and fee retention (section 633):** Outside section 633 and subsequent 2005 legislation allows MassArt to retain its tuition and to carry over retained funds from year to year. This authority has been in operation since July 1, 2003. The college worked with the Comptroller's office to set up appropriate accounts for both retained tuition and fringe benefits for employees paid from retained tuition. This authority is key to the college's ability to realize additional revenue from increased enrollment of in-state and out-of state students.
- **Fringe Benefits:** The legislation also stipulates that "fringe benefits be funded as if employees salaries were supported by state appropriations for fiscal 2004 only (section 633)." This does not include employees paid by continuing education, housing trust funds, or grants. It is essential to the proposed financial model that this language be continued throughout the life of the tuition retention agreement.

- **Planned enrollment increases and shifts:** Growth in enrollment, together with increased student charges in each residency category, resulted in increased revenue for the college's annual operating budget over the past five years. In the next five years, we project additional enrollment growth, as well as shifts in the mix of students from Massachusetts and New England to those from outside of the region. In the current fiscal environment we must also project some significant increases in student charges for all residency categories. We are currently assessing the enrollment capacity of undergraduate majors, as well as the market demand for specific programs, in order to set enrollment targets for the next five years. Targets used in the enrollment and financial model that are part of this proposal are based on preliminary data and what we believe are realistic assumptions. We are also engaged in a tuition pricing and financial aid study with a Noel Levitz which will help us establish a competitive pricing and discounting strategy for out of state students.

Financial Model Assumptions

- Increase FTE enrollment in the BFA program from current 1600 to 1900 over five years. In FY2015 in-state FTE enrollment will be 65% of total BFA enrollment.
- Fixed expenditures increases from 0% (FY2011) to 6% annually over the next five years.
- Assumes the need to reduce non-fixed expenses by \$650,000 during the five year plan.
- State appropriation increases by 3.5% each year in fiscal years 2013, 2014, and 2015 for collective bargaining increases. The budgets for FY2011 and FY2012 assume decreases of 7.2% and 3.5% respectively.
- Assumes ARRA funding FY2010 and reduced ARRA funding for FY2011.
- Increase in-state tuition from 9% to 5% annually over five years, with increases going from \$756 to \$561 by FY2015.
- Increase out-of-state tuition by 4% each year for five years with annual increases ranging from \$976 to \$1142.
- Decrease New England tuition discount from 39% to 35% over five years
- Assumes 5% annual increases in institutional financial aid over the life of the plan; higher increases would only be possible from the Foundation funded scholarships
- Assumes increases in direct operational support from the MassArt Foundation (\$450K to \$650K) and from continuing education and graduate programs (\$850K to \$900K).
- Assumes the value of tuition waivers will remain level for the life of the plan based on historic trends.

If these conditions are not met on the part of the BHE and the Commonwealth, then our attempt to limit tuition and fees increases will not be possible. The severe reduction in the state appropriation experienced in 2009 and 2010 and the cuts in staffing and programs which we have already absorbed as a result add to the difficulty of limiting tuition and fee increases to the levels we would prefer.

2. Enrollment Plan

MassArt is developing an enrollment management strategy designed to; a) achieve the optimal mix of resident, New England, non-resident, and international students to achieve financial goals; b) maintain a priority commitment to talented Massachusetts residents; c) strengthen the college's competitiveness in recruiting highly qualified students from throughout the US and abroad; d) maintain our commitment to recruiting and retaining a demographically diverse student body; e) support access to the college for students from economically disadvantaged backgrounds; and f) actively seek talented students from urban areas, especially Boston. The college is working with Noel-Levitz consultants to determine optimal pricing, net-revenue, and institutional financial aid policies and levels as part of a new enrollment plan.

The lack of sufficient on-campus student housing (we are able to house only 22% of our student body) is currently a deterrent to achieving enrollment objectives for the undergraduate degree program. Developing additional housing capacity to enable MassArt to offer on-campus housing for 35% of its student body, including all first and second year students, is vital. Working with the Massachusetts State College Building Authority, the college is in the detailed design phase for an additional student residence. Current plans call for opening the new residence in fall 2012, within the time-frame of this plan. The increase in housing capacity will improve MassArt's competitive position for recruiting and enrolling out of state students.

The plan for the next five years projects an undergraduate enrollment increase to a maximum of 1900 FTE from the current 1600 FTE. The new plan will focus on increasing enrollments of out-of-state and international students, while adhering to the legislative mandate that at least 60% of undergraduates are Massachusetts residents. We project that overall in-state undergraduate enrollment will be 65% of total enrollment by 2015, down slightly from the current 71%. The annual increase in out-of-state students will be modest at first, and then will accelerate in 2012, when our new residence hall comes on line and we can guarantee campus housing for all first and second year students. This projected increase in non-resident student enrollment will enrich our overall student body, and help us meet our financial targets. *Our ability to increase FTE enrollment to these levels is tied to the planned construction of the new Design and Media center. Without this new space, capacity for enrollment growth in academic programs will be more limited.*

3. Projections for total student charges for each year (sections 634, 49):

The legislation allows the Massachusetts College of Art and Design Board of Trustees to annually set total student charges, including tuition and fees, for in-state, New England, and out-of-state students. Total student charges are within the range of the five-year plan submitted to the BHE in 2004. Through the 2007-08 academic year, total charges for Massachusetts students were below the projections in the plan approved by the BHE in 2004 (\$7450 actual vs. \$7840 projected for 2007/08). In 2008/2009, in-state tuition and fee charges rose to \$7900. At the end of the five-year pilot, annual tuition and fee revenue has grown by over \$5 million from the base revenue of \$9.9 million in FY04, allowing for increases in the operating budget to

accommodate higher enrollments (16% increase) and improved and expanded academic programs. A spreadsheet showing detailed financial data from FY 2004-FY2009 is included in Appendix 2.

The new plan will include increases in tuition and fees for both Massachusetts residents and non-resident students. Because of our goals of maintaining affordable education for Massachusetts residents and for competitive net pricing for non-residents, the benchmarks for each segment of our student population will vary. The most recent cuts in MassArt's state appropriation will necessitate steeper increases in student charges for Massachusetts residents than we would like to see; if this situation improves over the next few years, increases can be less. We maintain our commitment to mitigate the impact of increases by developing resources for financial aid and continuing policies which target aid to the neediest students.

- **Massachusetts resident tuition and fee** increases will be \$750 or \$800 per year, with the annual rate of increase declining from 9% to 7% over the life of the model. These significant increases in student charges for in-state students have been necessitated by recent cuts in the level of state support for the college. If the state operating appropriation returns to prior levels more quickly than projected as the economy improves, increases may be less. The high cost of quality education in art and design, as noted above, requires that students pay a significant share of those costs; MassArt tuition and fees are necessarily above the charges at other Massachusetts state colleges, but significantly below those charged by all of the University of Massachusetts campuses. MassArt will maintain a financial aid policy that guarantees that Pell-eligible Massachusetts residents will not have to borrow to cover the cost of tuition and fees.
- **New England student charges** will be set at a discount of between 39% and 35% of non-resident charges. MassArt offers a Tuition Advantage program for all New England students; the other New England states are an important competitive admissions market for the college. MassArt currently enrolls approximately 310 New England students, many of them from low and moderate-income families.
- **MassArt's non-resident and international student charges** will be adjusted to be competitive with peer institutions of art and design. According to the legislation, out-of-state tuition rates shall "appropriately balance the financial needs of the college with the need to be competitive with peer institutions regionally and nationally" (section 634.) For FY2010 tuition and fees at peer colleges average over \$32,000 per year, while MassArt's out-of-state tuition is \$24,400. However, the tuition that students at these institutions actually pay is often discounted by 20-30% or more. Non-resident tuition rates projected in this plan, including the discounted New England rate, may be modified as a result of recommendations from a Noel-Levitz enrollment management and net-revenue study now underway, but they will always cover 100% of educational costs per student.

The table below shows current projections for enrollments and tuition and fee charges for the next five years.

Projected Enrollments and Student Charges, FY2010 to FY2015

	FY2010 Current	FY2011	FY2012	FY2013	FY2014	FY2015
FTE Enrollment						
In-state	1110	1130	1150	1170	1210	1240
New England	190	190	210	240	270	300
Out of State	300	300	320	330	340	360
Total FTE	1600	1620	1680	1740	1820	1900
Tuition & Fees						
In-state	\$ 8,400	\$ 9,156	\$ 9,888	\$ 10,581	\$ 11,216	\$ 11,776
Out of State	24,400	25,376	26,391	27,447	28,545	29,686
New England	14,900	15,733	16,626	17,566	18,554	19,296

A detailed financial plan and budget based upon projected enrollments, student charges, and in-state/out-of-state student mix for each of the next five years is attached in Appendix 2.

4. Philanthropy and grants

In 2002, the Trustees and the Foundation Board of MassArt formally adopted a strategic development plan. Based on this plan, in winter 2004 the college embarked on a feasibility study for a multi-year comprehensive campaign, in support of goals identified in the college’s 2004-09 strategic plan and its three year extension through 2012. To date, \$15.8 million has been raised. We expect that funds raised and pledged during the campaign will more than double the revenue raised annually from philanthropic sources within the period of this proposal, to a preliminarily projected five year total of \$30 million. Funds raised will be targeted to significantly increase institutional financial aid, faculty development, the Center for Art and Community Partnerships, and expansion and upgrades to the college’s exhibition space.

5. Increased efficiencies through educational partnerships

The Partnership has made possible greatly expanded partnerships with our neighboring private colleges. MassArt will continue to realize annual operating efficiencies through its close ties and shared programs with other colleges, notably through its membership in the Colleges of the Fenway (COF). Major collaborations currently underway include cross registration programs, a shared Center for Global Education, a shared intramural sports program, and a new grant-funded center for the support of teaching and learning. In fall 2010, the college will open a major expansion of its campus center, in partnership with Massachusetts College of Pharmacy and Health Sciences, which will include a new bookstore and greatly expanded and upgraded dining facility. In conjunction with the Massachusetts State College Building

Authority detail design is underway for a new residence building which will house MassArt students as well as others from the Colleges of the Fenway, along with a common health center for three of the colleges. Ground-breaking is tentatively scheduled for April 2010. A common wide-area network and IT training facility developed by the six college members is another significant benefit of the COF consortium.

Through cross registration agreements with the Colleges of the Fenway (Simmons, Emmanuel, and Wheelock colleges; Massachusetts College of Pharmacy and Health Sciences; and Wentworth Institute) and the ProArts Consortium (Berklee College of Music, Emerson College, Boston Architectural College, Boston Conservatory, and the School of the Museum of Fine Arts), MassArt students are able to take a wide range of credit classes at ten independent Boston colleges. These collaborations represent a significant “value added” factor for MassArt students, providing them with services and programs that might not otherwise be available, at no additional charge.

MassArt also plans to be an active participant in recommendations of the newly formed DHE Taskforce on Collaboration and Efficiency, identifying new cost-saving strategies for public colleges in the Commonwealth.

6. Enhanced entrepreneurial activities

MassArt will continue to develop mission-related entrepreneurial activities and programs to strengthen the college’s competitive position and generate revenue for the general operations of the college. These will include expanded programs and workshops offered through the Program in Continuing Education, such as the Art New England summer program at Bennington College; strengthened academic partnerships with business and industry in areas such as design and new media; and new off-site locations for selected graduate and certificate programs, such as a low residency MFA program offered at the Provincetown Fine Arts Center. Full summer rental of our current residence halls to outside groups enables the college to reduce student rental charges during the academic year and is a feature of our financial plan for the new residence hall.

III. Commitments to the Commonwealth

A. Plans to ensure continuing access to the institution by residents of the Commonwealth and commitment to preserve affordable in-state tuition rates for Massachusetts residents (sections 634, 49).

Outside section 634 requires that “the number of Massachusetts resident students will at minimum equal the number of enrolled MA residents in fall 2002 or 60% of matriculated undergraduate students, whichever is greater” (FY04 State Budget Section 634). Our enrollment plan will increase access for Massachusetts residents by increasing in-state enrollment. Since the inception of the Partnership Plan in 2004, the percentage of Massachusetts residents has remained at 70-71% of undergraduates and the number of enrolled Massachusetts residents has increased by 20%. During the next five year period, we project that the percentage of Massachusetts residents enrolled will remain well above the 60% legislative cap, at approximately 65%.

MassArt will continue to admit Massachusetts resident students without regard to their financial need. In 2005, the college developed a multi-year financial aid plan, targeting financial aid to the neediest students and increasing institutional aid for both resident and non-resident students. The college initially made a commitment to fund the difference between a student’s Expected Family Contribution (EFC) and \$7,000 (slightly more than resident tuition and fees at that time) through grant aid. Since that time, the college has increased the EFC threshold for this commitment to offset increases in tuition and fees. Under this plan, the neediest students, with an EFC of \$0 in 2009, would be awarded \$8400 in grant aid, through a combination of federal and state grants and institutional funds; students with EFC’s of \$4000 would be awarded \$4500, etc. In effect, no Massachusetts resident student has had to borrow to pay for in-state tuition and fee student charges. In FY2009, 435 Massachusetts students (38% of all in-state students) were awarded grant aid under this program. For FY10, the college committed to increase need-based institutional grant aid by approximately \$250,000. In addition, the Foundation’s comprehensive campaign now underway has as its primary focus increasing resources for need-based student financial aid.

The state’s current financial situation has jeopardized the ability of the state college system to balance the long term fiscal health of institutions and achievement of strong academic programs with affordability and access. MassArt will increase resources allocated to institutional financial aid by 5% each year of the five year plan in this proposal. We will also reduce expenses by over \$500,000 in the near term, with future cuts dependent on the state appropriation balanced against student charge revenue. We are projecting near flat growth in expenses during the five year plan when collective bargaining and inflation are factored in. In this context, we have realized that we will only be able to continue the financial aid policy described above for Pell-eligible Massachusetts residents. We will make every effort to extend it to students who have significant financial need but have expected family contributions above the Pell threshold, but we can no longer guarantee the level of grant aid we can offer to them.

B. Affirmative Action policies and programs that affirm the need for and commitment to maintaining and increasing access for economically disadvantaged and minority students (section 49)

MassArt continues to make a major commitment to both affirmative action and to programs that increase access for economically disadvantaged and minority students. The mission statement of the college addresses this issue as a core value of the college.

Both the college's mission statement and strategic plan further strengthen our commitment to providing access for a diverse student body. Outcomes over the past five years indicate a substantial growth in the diversity of the faculty and staff at MassArt, while in fall 2009 19% of our matriculated undergraduate students are from diverse ethnic and racial backgrounds. The percentage of Massachusetts students from ethnically diverse backgrounds is slightly higher, at 22%. We are taking steps to expand our scholarship programs targeted at low-income urban students. This spring, we awarded two new scholarships in conjunction with the Ad Club of Greater Boston, for minority students graduating from the Boston public schools who intend to study design.

Massachusetts College of Art and Design offers extensive youth programs in the Boston area through our Professional and Continuing Education Youth programs and through our Center for Art and Community Partnerships. These are both feeders to possible enrollment in our college level programs, as is our strong partnership with the Boston Arts Academy, whose student population is 75% students of color. We also have developed relationships with Bunker Hill and Roxbury Community Colleges to ensure that students with talent in the visual arts acquire sufficient academic preparation to succeed before matriculating at MassArt. Massachusetts applicants with strong portfolios who do not meet academic standards for admission are referred to community colleges for a year of additional academic preparation, and are offered admission to MassArt for the following fall if they earn at least 24 credits there and achieve a 3.0 GPA. Boston students are specifically advised to enroll at Bunker Hill or Roxbury Community College. An admissions staff member is on the advisory board for the art program at Bunker Hill, and regularly participates in that department's portfolio reviews.

The college is actively working with various Boston and Lawrence high schools to expand its dual enrollment program. Through a grant from the Surdna Foundation, it is developing a new Artward Bound-Pathways to College program for cohorts of students beginning in 9th grade to prepare them for art and design college education. It is also a partner in the new Northeastern University "bootcamp" to prepare Boston high school students for entrance into Boston area colleges. A performance goal of the college is to increase the enrollment of Boston students by a minimum of 20%.

The college has for several years provided a mentoring program to support first and second year students from the Boston Public Schools and other urban areas. A faculty member in the Foundation program is assigned half time to support Boston students in their transition to college. Recent graduation data indicates that the success of students from Boston public schools and overall success of students of color is only slightly lower than that of our overall student body as measured by 6-year graduation rates. One of our performance goals is to close this gap completely over the next five years.

IV. Academic and Strategic Planning

A. Academic Planning

During the first five years of the New Partnership Plan, MassArt was able to add 22 new full-time faculty members, an increase of 23 %. These include positions in Studio Foundation (the first year program), Art Education, Animation, Art History, Liberal Arts, and Environmental Design. These new positions have allowed us to significantly increase faculty diversity as well.

In this period the college was also able to adjust credit/contact hours for studio classes to attain for the first time full compliance with the standards of the National Association of Schools of Art and Design, our program specific accrediting body. To remain in compliance with the MSCA contract, the increase of contact hours for studio courses to achieve a 2:1 ratio with credits necessitated a reduction in the full-time faculty course load to 3 courses per semester for studio departments. One positive impact of this change was to reduce the student:faculty ratio from 12:1 to 10:1, which brings us significantly closer to the median ratio of 9.3:1 at other large art colleges.

New academic programs were developed in Animation (BFA), Architecture (M.Arch), and Art Education (M. A.T.). The Dynamic Media Institute, the college's MFA program in design, was expanded as well, bringing the graduate full-time equivalent enrollment in fall 2009 to 164 FTE.

In the next five years, because of the severe limitations projected by the decline in state appropriation and our desire to limit student tuition/fee increases as much as is possible, additional growth of full-time faculty in the BFA program will be tied to program growth, or to development of new majors, in order to maintain the balance of tenure track and adjunct faculty required by the MSCA contract. Careful analysis of market demand and required resources will be a central component of any new program development. Discussion of a potential textiles concentration within our fashion design major is on-going; this program would require no new resources. No other new undergraduate majors are under consideration at this time. We expect to develop a new master's program in Design Strategy, housed in our Industrial Design department, and to implement certificate programs in Furniture Design and Documentary Film, among others. Planning

for these programs is underway. A new low residency MFA option based in Boston, similar to the successful program in Provincetown, is under discussion. We also anticipate modest enrollment growth in existing and recently implemented graduate programs in fine arts and art education. All of the graduate and certificate programs generate net revenue for the college, and contribute to recognition of MassArt as a comprehensive college of art and design.

Major planning in the academic area centers on the improvement, expansion, and re-purposing of facilities for a new interdepartmental studio Center for Design and Digital Media, and upgrades and expansion of our public galleries and exhibitions program. The feasibility study for the Center for Design and Media was completed this past summer and awaits authorization by the Secretary of A&F to move the \$30 million project to the design phase. Both the College's Strategic Plan(Appendix) and the Performance Agreement detail objectives for academic planning.

A focus on assessment, particularly in general education, is another component of academic planning over the next three years. Assessment of learning outcomes is an increasing focus for both NEASC and NASAD, and the college must report on assessment standards as part of accreditation. MassArt's studio departments and majors have a strong culture of on-going assessment of student work, which extends beyond performance in specific classes. It includes semester and annual reviews of work produced across courses by both faculty and outside reviewers. Most majors also require thesis projects or cumulative portfolios for graduating students.

Since last year, Lois Hetland, a professor in the art education department who is a research associate and principal investigator at Harvard's Project Zero summer institute and a national leader in the field of studio education, has lead an effort to extend the assessment strategies of the studio departments to general education. Faculty are engaged in the process of identifying and assessing broad learning goals for all MassArt students. This effort will lead to development of appropriate measures of student learning for a visual arts curriculum, and to publication of learning goals and evidence that they are being met by MassArt students. This project will be completed within the timeframe of the renewed partnership plan.

B. Strategic Planning

Academic planning is one part of MassArt's institutional strategic plan. A three year extension to the college's prior strategic plan, covering FY2010 to FY2013, was approved by the MassArt Board of Trustees in September 2009. The plan has four major goals; they are listed below, with selected examples of specific objectives for each. The full plan is included as an appendix to this proposal.

1. Align college resources with academic vision.
 - 1.1 Implement effective practices for allocating library and technology resources for curriculum support.
 - 1.2 Establish a framework for educational assessment and incorporate into on-going academic operations.
 - 1.4 Improve student learning and faculty support through a strong and integrated infrastructure.
2. Create and implement a comprehensive enrollment plan for all programs that addresses recruitment, persistence, and completion.
 - 2.1 Develop a comprehensive, long-term enrollment plan for the BFA program.
 - 2.1.a Hire a new dean of admissions (completed August 2009).
 - 2.2 Enhance the quality of services and programs that maximize student success and improve retention of diverse students.
 - 2.3 Develop a financial aid program that supports the enrollment plan and goals.
3. Build and sustain relationships with stakeholders, and increase recognition of MassArt's leadership regionally, nationally, and globally.
 - 3.1 Strengthen volunteer leadership in support of the public phase of the comprehensive campaign.
 - 3.2 Elevate MassArt's visibility as a national leader in art and design education.
 - 3.5 Develop a college community that values and works to establish a culture of inclusion and diversity.
4. Fulfill vision for campus master plans and build fiscal and environmental sustainability.
 - 4.1 Establish physical plant investment priorities based on on-going strategic facilities planning.
 - 4.3 Strengthen the link between academic planning and facilities planning.
 - 4.4 Continue implementation of major capital projects across the campus.
 - 4.7 Launch the public phase of the comprehensive campaign.

Each of the four goals includes numerous operational objectives, many of which overlap with the enrollment and financial plans that are part of this document. Five broad themes are reflected in all of the goals: collaboration, community engagement and leadership, environmental sustainability, multicultural and global understanding, and innovative technology. In the performance agreement that is part of this proposal, specific strategic plan goals and objectives are cross-referenced, and a copy of the full plan is included as Appendix 5.

V. Admissions Standards (section 634) (Appendix III)

MassArt adopted new admission standards at the time of the original New Partnership legislation. These standards exceed the GPA, course unit, and sliding scale test score standards established by the BHE for the state colleges, and are designed to assist the college's admissions staff in selecting students who present

credentials which our research has shown to be indicators of success in MassArt's BFA program. A full description of the standards appears in Appendix IV.

VI. Future Directions

Section 49 states that the Plan "shall not be limited to" the areas specifically identified, but may include other areas which leverage the potential for entrepreneurial initiatives that can lead the college to higher levels of excellence. After careful study, MassArt has identified a number of areas that we believe will require further development and future change if the college is to realize its potential as a national center for art and design education. In this section we identify these proposed changes, and indicate the kind of action that will be required to enact each one. It is clear that some of these proposals may require further legislative action.

- The trustees and the MSCBA would set rents for the residence halls based on operational budget and debt service needs
- MassArt will work collaboratively with the other state colleges and with the BHE to seek changes that will streamline current financial reporting requirements. The goal is to eliminate cumbersome monthly reporting of local trust activity by object code onto MMARS (Fund 901 report) and to satisfy fiscal accountability requirements locally. Locally maintained records are reviewed in annual independent financial audits of the college. MassArt's Board of Trustees will continue to review fiscal data on a quarterly basis and to approve annual budgets.
- The Trustees will evaluate the benefits of an expanded Board of Trustees than statute currently allows and will make recommendations to the BHE on this issue.

This ongoing review and local approval, and our submission of IPEDS finance data and audited financial statements would serve in place of the currently required budget data request from the Executive Office for Administration and Finance.

Part 2. Performance Agreement

During each of the next five-years, MassArt will submit annual performance reports to the DHE and the legislature by April 1, covering performance during the prior fiscal year. These reports will utilize primarily formative evaluation measures, benchmarking progress made towards the objectives described in MassArt’s proposal, and assessing the need to change goals or implementation strategies. At the end of the plan, the performance report will include more summative evaluation of completed objectives and assessment of the overall impact of the partnership agreement on the college.

The reports will include performance indicators for five established general objectives for MA higher education: academic quality, access and affordability, service to the commonwealth, student success and satisfaction, and financial health. Both quantitative and qualitative measures are used. Where appropriate performance measures will be compared to benchmark values derived from prior performance, data from MassArt’s art school peers or other reliable sources.

Art College Peer Group

Our experience in completing performance reports for the past few years suggests that some changes to the art school peers used to benchmark MassArt’s performance would be appropriate at this time. Both MassArt and some of our current peers have grown or changed since the time of the first agreement, and some schools no longer seem similar enough to be appropriate comparisons. We propose that for the period of this performance agreement, that peer comparisons be based on the following independent colleges of art and design, all of whom are members of AICAD:

College	Fall 2008 credit FTE
Ringling College of Art and Design	1,207
College for Creative Studies	1,264
California Institute of the Arts	1,375
Columbus College of Art and Design	1,380
Art Center College of Design	1,581
California College of the Arts	1,639
Maryland Institute College of Art	1,827
The University of the Arts	2,330
Rhode Island School of Design	2,352
School of the Art Institute of Chicago	2,886

While this group includes colleges that are up to 50% larger or smaller than MassArt in enrollments, offer different configurations of programs and majors, and have varying financial resources, we believe that taken in the aggregate, average measures can provide valid benchmarks for MassArt on most performance indicators. MassArt plans to submit this list of proposed peers to the Board of Higher Education for approval.

Commonwealth Goal: Academic Quality

MassArt Strategic Plan goals 1.2, 1.3, 1.4, 1.8, 1.9, 2.1, 3.2, 3.4, 4.3, 4.4

1. Accreditation: Maintain full accreditation by the National Association of Schools of Art and Design (NASAD) and New England Association of Schools and Colleges (NEASC), as well as program specific accreditation by professional associations where appropriate (National Architecture Accrediting Board, Industrial Designers Society of America, American Institute of Graphic Artists).

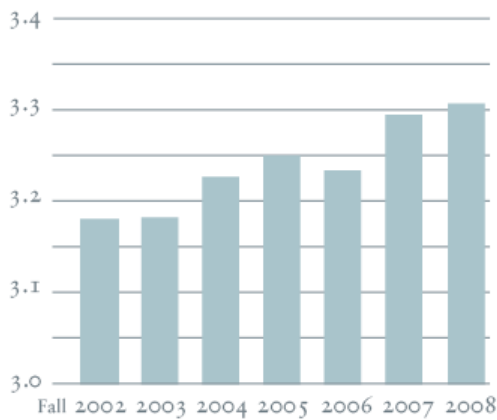
- a. Submit fifth year NEASC report in January 2010; report approved in spring 2010.
- b. Receive renewal of full NASAD and NEASC accreditations in 2014 after report and campus visit.
- c. Require that all studio degree programs be reviewed and accredited by NASAD
- d. Receive program specific accreditations by IDSA (Industrial Design Society of America) and AIGA (American Institute of Graphic Artists), as part of NASAD process.
- e. Achieve full accreditation by the National Architectural Accrediting Board (NAAB) in 2011; program is currently in candidacy status until the first cohort of students completes degrees.

2. Facilities: Develop new campus facilities needed to maintain academic quality and support student success. In the next three years, MassArt expects to move forward on two major academic building projects.

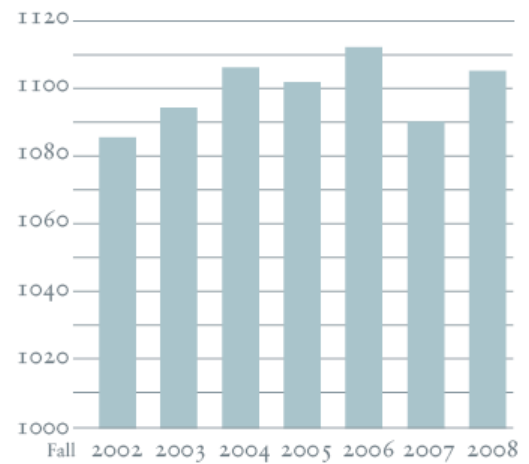
- a. Renovate and repurpose facilities to create a Design and Media Center with collaborative instructional spaces for design and media programs: project moved to design phase by January 2011; construction dependent on inclusion of project in the capital budget.
- b. Work toward implementation of MSCBA's feasibility study recommendations for renovations to the professional galleries, to establish them as a critical component of the college's educational program and of cultural life in greater Boston. Raise private donations to fund renovations; the timetable for completion of this project is tied to fundraising success.

3. Admissions Standards: MassArt's admissions standards and policies are tailored to the college's programs and mission, and ensure that qualified students are admitted; they include required high school course units, minimum GPA standards, and portfolio requirements that demonstrate applicants' artistic skills and potential. In the past five years the college has achieved increases on a number of admissions indicators that measure the academic preparation of incoming students, as seen in part in the two charts below.

Weighted High School GPA



Average Combined SAT Scores



In addition, 90% of 2008 freshman who were ranked by their high schools (49% of the entering class) placed in the top 50% of their graduating class, with an average rank at the 73rd percentile.

In 2008, 98% of freshmen met all admissions standards (GPA, test scores, academic units).

In the next five years, we expect to continue current admissions standards, which exceed the required BHE standards for the state colleges. These standards are serving us well in admitting academically prepared students without compromising access for students with artistic potential. Benchmarks for performance on these standards will include:

- a. At least 95% of entering students will fully meet MassArt admissions standards, with a target of 98%.
- b. Maintain an average weighted high school GPA for first-time freshmen that is greater than or equal to 3.3, the current average.
- c. Achieve average college GPAs for incoming transfer students of 3.2 or higher (average 3.25 in 2008).
- d. Maintain admissions selectivity for freshmen applicants in the top quartile of AICAD peer colleges; MassArt's average selectivity for the past five years has been 55%, and we ranked 4th in selectivity in 2008.

We will continue to require SAT or ACT scores from freshman applicants, and will use them as we do at present to make decisions about applicants who do not meet the minimum GPA standard of 3.0; average scores will be included in the annual performance report. However, because we do not emphasize test scores in the admission process, we are not setting specific benchmarks to achieve for average SAT scores. If a

sufficient number of our peers have reported SAT scores to NCES as part of their IPEDS reports, we will include comparative data in the report for information purposes.

Comparable data to benchmark our performance against other colleges of art and design is not generally available for GPA measures. We will assess our future performance in relation to past indicators, targets for improvement, and against benchmarks from other MA state colleges and UMass where appropriate.

4. Faculty: The quality of MassArt's faculty is one of the strengths of our programs. We propose to add a number of indicators related to faculty to this agreement.

- a. Maintain a student:faculty ratio for the BFA program (student FTE to faculty FTE, including full-time, part-time salaried, and adjunct instructors) at or below the median at peer art colleges (current MassArt ratio is 10:1; peer median is 9.2:1).
- b. Permanent tenure track faculty will comprise at least 60% of faculty FTE, and exceed the median percentage for AICAD peer colleges; in 2008, MassArt's percentage was 62%, and the peer median was 37%.
- c. Implement a system for routinely collecting information from faculty on professional activities and accomplishments (exhibitions, publications, grants and awards, etc.); establish baseline data for faculty who exhibit or publish in national or international juried exhibitions or journals, or are awarded grants or fellowships. Determine whether current levels meet expectations, and if warranted, set targets for future performance.
- d. Conduct national searches for all faculty openings; hire only candidates with terminal degrees in their fields; conclude 90% of searches by hiring first-choice candidates.

5. Student Learning Outcomes: In the next three years, establish a framework for college-wide educational assessment (learning goals) and incorporate into ongoing academic operations

- a. Identify and publish learning goals for all programs, individually and across the curriculum.
- b. Identify and publish learning goals for undergraduate general education.
- c. Develop appropriate assessment measures and implementation plan.
- d. Assess outcomes and publish evidence that goals are being met.

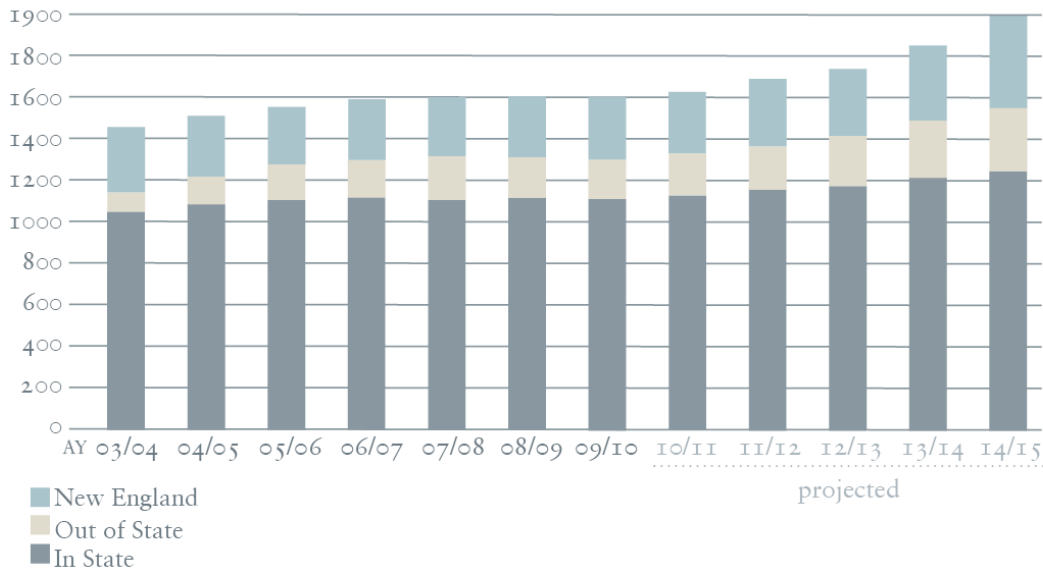
Commonwealth Goal: Access and Affordability

MassArt Strategic Plan goals 1.7, 1.8, 2.1, 2.3, 2.4, 2.5

In the five year period of the New Partnership agreement, total enrollment in the BFA degree program grew by 16%, from 1383 in fall 2003 to 1599 in fall 2008. The enrollment of Massachusetts residents increased by more than 100 students from fall 2003 to fall 2008; Massachusetts students currently comprise 71% of MassArt's total BFA enrollment, well above the minimum 60% required by legislation. Over the next five years, the college proposes to increase enrollment by an additional 19%, or 300 students, with a focus on

increasing the enrollment of students from outside of New England. The growth of the other larger AICAD colleges in the past few years suggests that this goal is ambitious but achievable, and will bring the college to a size that supports cost-effective operations. We believe that this number is realistic for the college’s capacity after the completion of current capital projects, including the residence hall. The targeted increases will bring in-state students to about 65% of total enrollment at the end of the five years.

Enrollment by Residency



1. Increase enrollment in the BFA degree program: benchmark to MassArt enrollment plan targets.

- a. Enrollment to fall within 2% of annual target (see Appendix II)
- b. Enrollment of MA residents will be at least 60% of total undergraduate degree enrollment
- c. Increase enrollment of out of state students (including New England) to 35% over 5 years

2. Graduate programs are not supported by the state appropriation, but they contribute to the undergraduate operating budget, and to both academic quality and the college’s reputation. We plan to increase enrollments in graduate degree programs by 50% by fall 2012 through expansion of current programs and addition of new programs; performance will be benchmarked to college targets

- a. Increase enrollment in MFA and post baccalaureate fine arts programs by 3% (103 to 107)
- b. Increase enrollment in graduate art education programs (MSAE, MAT, and teacher preparation certificate) by 60% (25 to 40)
- c. Increase enrollment in the Master of Architecture program by 100% (22 to 45)
- d. Implement a new Master of Design Strategy program in fall 2011; enroll 10 students by fall 2012.

3. Increase the ethnic and cultural diversity of MassArt’s student population.
 - a. Increase the enrollment of ethnic and racial minority students in the BFA program by 20%, from 260 in fall 2008 to 310 in fall 2014. Benchmark to past MassArt enrollment trends, and to percentages of minority students enrolled at art school peers in relation to the geographic markets they serve.
 - b. By 2014, increase the percentage of in-state minority students enrolled in the BFA program to be consistent with census data for the population of recent high school graduates in Massachusetts (in 2008 20.6% of in-state students were ethnic minorities).
 - c. Increase the number of undergraduates admitted from MA urban high schools, particularly Boston public schools, by 20% by 2014.(49 admitted in 2008)

4. Maintain a tuition and fee structure and financial aid policies that keep MassArt affordable for Massachusetts residents regardless of financial means.
 - a. Maintain need-blind admissions policies for MA residents.
 - b. At least 80% of Massachusetts students will complete the FAFSA to apply for financial aid. In fall 2008, 72% of in-state students applied for financial aid.
 - c. Undergraduate tuition and mandatory fees for MA residents will not exceed the total grant aid available to Pell-eligible students from federal, state, and institutional sources.
 - d. Increase the amount of institutional resources allocated to financial aid by 20% by 2014.

5. Increase collaboration with Massachusetts community colleges.
 - a. Increase the number of transfer articulation agreements, partnerships and collaborations with MA community colleges; benchmark performance to current agreements and activities. Currently we have three formal articulation agreements (Greenfield, Holyoke, and Massasoit and work collaboratively with art departments at three other community colleges (Roxbury, Bunker Hill, and Northern Essex).
 - b. Increase by 20% the number of entering transfer students who have received preparation for transfer at MA community colleges; benchmark to trend data (45 admitted in 2008).

Commonwealth Goal: Student Success and Satisfaction

MassArt Strategic Plan goals 1.1, 1.2, 1.3, 1.4, 1.6, 2.2

MassArt students have a record of success both at the college and beyond. The annual performance report will include several measures which document their achievements, and assess the college’s success in providing resources which support students. Some data will be drawn from current college sources, including student academic records, institutional surveys, and our alumni database. Others will come from a major national study in which MassArt is participating: the Strategic National Arts Alumni Project (SNAAP) study of career paths for art school alumni, which is being conducted over the next five years by the Indiana University Center for Postsecondary Research.

1. Open a new residence hall in order to increase the percentage of undergraduates housed on campus from 22% to 35% by fall 2012. The design phase is well underway, with construction scheduled to be complete by fall 2012
2. Maintain the first year retention rate for first-time full-time freshmen at a minimum of 85% , with a target rate of 90%: MassArt rate to meet or exceed median of AICAD peer colleges. The freshman retention rate for the fall 2007 entering cohort was 87%; fall 2008 rate is 88%. The 2007 cohort median rate for AICAD peer colleges was 78%.
3. Maintain and increase the six-year graduation rates of entering first-time freshmen: MassArt rate to meet or exceed the median rate of AICAD peer colleges, and rank in the top three rates for Massachusetts public colleges. Maintain a six-year graduation rate of at least 60%, and increase the rate to 70% by the end of the five year period. MassArt's graduation rate for the entering cohort of fall 2002 was 64%; the AICAD median peer rate was 65%. For the 2001 cohort, MassArt's graduation rate ranked 2nd of Massachusetts public colleges.
4. Improve the six-year graduation rates for African American, Hispanic, and Asian students; achieve parity in rates between minority and white students. By 2014, there should be no significant differences in six-year graduation rates based on ethnicity. Benchmarks will be the average MassArt rates reported to IPEDS in 2007-2009, rates for other Massachusetts public colleges, and rates for art school peers.
5. Maintain and improve student satisfaction ratings of professional and general education on graduate survey; at least 90% of respondents will be satisfied with the education they received at MassArt. For the past five years, an average 89% have been satisfied with studio education, and 78% with general education.
6. At least 85% of BFA graduates responding to the MassArt graduate survey will be employed 6 -9 months after graduation.
7. At least 75% of responding graduates from design programs will be employed in jobs related to their fields of study at MassArt.
8. Maintain a 100% pass rate on the MTEL exam for graduates of the art education program.
9. Continue to participate in the SNAAP national survey; benchmark MassArt alumni responses to responses from undergraduate alumni of other art schools. While MassArt participated in the pilot study last year, and has received preliminary results, specific valid benchmarks can not yet be established.
 - the % of respondents indicating that their first job after college was a 'good fit' for them
 - the % of respondents working in arts-related occupations
 - Respondents' satisfaction with preparation for employment they received at MassArt
10. Participate in the National Survey of Student Engagement (NSSE) with the AICAD consortium in alternate years (next administration is 2010). Improve response rate to at least 35% of surveyed students; achieve results comparable to or exceeding peer performance on key indicators.

Commonwealth Goal: Service to the Commonwealth

MassArt Strategic Plan goals 1.6, 1.7, 1.8, 2.4, 3.2, 3.3, 3.4, 3.5

In addition to its central mission of access to professional education in the visual arts, MassArt provides service to the commonwealth through community and youth programs. Each year the performance report will include both quantitative measures and qualitative descriptions of MassArt's contributions to the commonwealth and community.

1. Increase the number of BFA degrees awarded annually to Massachusetts residents by at least 10%. (217 awarded to Massachusetts residents in 2008/2009, out of a total of 290 BFA's awarded)
2. Increase the number of degrees awarded to ethnic minority students by at least 20% by 2014.
3. Hold regular meetings of the MassArt Corporate Advisory Board to ensure that the content of design and media concentrations support the needs of the creative economy of Massachusetts.
4. Over the five year period, increase by 25% the total number of degrees and certificates awarded annually in teacher preparation programs, both undergraduate and graduate. (50 awarded in 2007/08; target 63 in 2014/2015)
5. Identify alumni holding teaching positions in elementary and secondary schools in Massachusetts.
6. Maintain and develop youth programs and community partnerships that support the cultural life and educational needs of the city and state. Present a narrative report describing programs, and numbers of participants.
7. Document the leadership roles played by MassArt faculty, staff, and students in the commonwealth's creative and cultural activities.

Commonwealth Goal: Financial Health

MassArt Strategic Plan goals 2.3, 4.5, 4.6, 4.7

Over the past five years of the New Partnership plan, MassArt has increased the financial resources available to support undergraduate academic programs through a combination of enrollment growth, increases in student charges, and increased fund-raising. We began to narrow the gap between MassArt and our peer art colleges in the resources available for core educational expenses. While we have increased total resources, we remain below the median of our peer group for total expenditures. We have operated cost-effectively and controlled expenses for institutional support; we remain the lowest of our peers in both expenditures per FTE student and in the institutional support to total core expense ratio. In the next five years, we will continue strategies that have been successful to date; we plan significant enrollment growth for both undergraduate and graduate programs and necessary increases in student charges. We have just hired a new dean of admissions who brings to the college national recruitment experience at a private art college, and are engaged in a tuition pricing and discounting study with consultants from Noel Levitz. A comprehensive campaign to raise private support for the college will enter its public phase this spring; the

silent phase over the past three years has already exceeded our original target of \$10 million by 50%. A new target will be announced with the kick-off of the public phase.

Financial Health Indicators

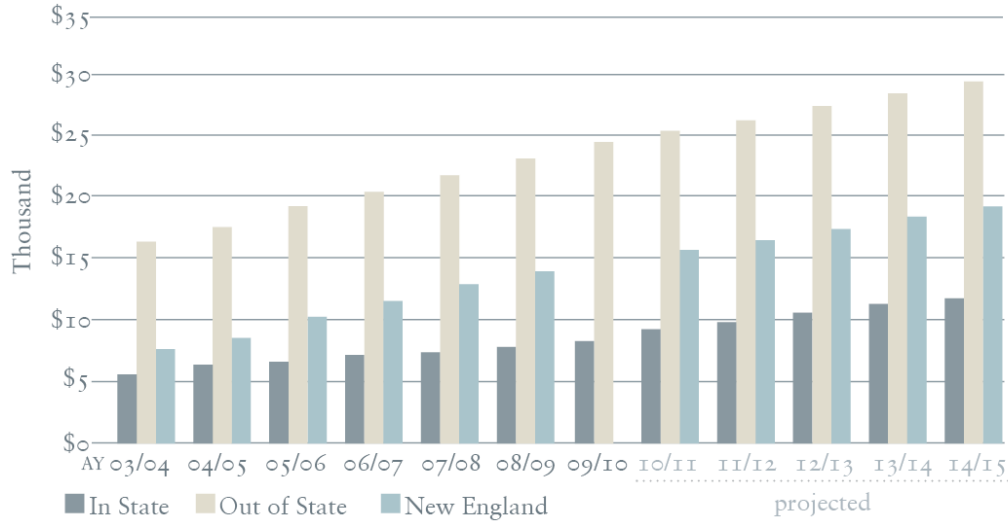
- a. Conduct an independent financial audit annually that results in a clean audit report without qualifications or significant findings.
- b. At least 5% of operating revenues will be allocated to capital adaptation and renewal.
- c. Measures of financial health will be derived from the IPEDS finance survey, comparing MassArt's financial performance with that of its art school peers, using the most recent publically available data.
 - Average annual core educational expenditures per FTE student: maintain within 25% of the median of AICAD peers. In FY2007, MassArt's expenditures per FTE were \$22,119, just below the median of \$ 23,000 for our current peer group.
 - Average annual expenditures per FTE for institutional support: maintain below median of AICAD peers. In FY2007, MassArt's expenditures per FTE were \$3,539; the peer median was \$5,711. We were the lowest in the group.
 - Percentage of core expenditures for instruction and academic support: increase to median of AICAD peers. MassArt's FY2007 ratio was .52; peer median was .68.
 - Percentage of core expenditures for Institutional support: maintain below median of AICAD peers. MassArt's FY2007 ratio was .16; peer median was .22.
- d. Increase cost savings achieved through collaborations and consortium agreements: benchmark to savings achieved in FY2009. A COF working group is currently attempting to assign dollar values to savings achieved through consortium initiatives. Data the group develops will be used to establish baselines and benchmarks for this measure.

Student Charge Indicators

Tuition and fees for Massachusetts residents increased by 45% between Fall 2003, the year before the New Partnership plan began, and Fall 2009; but they remain only 26% of average tuition at our private art school peers. During that time period we have increased the institutional grant aid awarded to Massachusetts students by 400%, including a budgeted 20% increase between FY2009 and FY2010.

Based on current assumptions of declining state support over the next five years, we expect student charges for Massachusetts residents will increase by \$560 to \$750 annually. If current trends in state support change, we will reassess planned increases in in-state student charges and mitigate them to the degree possible, as we did in the first five year plan. Student charges for non-residents will be set at levels that are competitive with our peer art colleges and which cover the cost of education. As we have done for the past five years, a special New England student rate will be calculated as a discount to non-resident student charges; the discount will decrease from the current 39% to 35% over five years. Tuition and fee history since FY2004 and projections for the next five years are shown in the chart below.

Student Charges



MassArt will report each year on the following indicators related to student charges:

- a. The rate of increase for Massachusetts resident tuition and fees, benchmarked to this plan’s financial model; MassArt charges to increase by 5% to 9% annually.
- b. Net revenue realized from tuition and fees as a percentage of the annual operating budget; revenue categories are undergraduate tuition and fees, graduate and PCE revenue, state appropriation, and other. Benchmark to MassArt trend data and to art school peers.

Fundraising Indicators

- a. In the next five years, raise a total of \$30 million in the comprehensive campaign; benchmark funds raised annually to campaign targets. Campaign goal is pending MassArt Trustees approval.
- b. Increase private funds raised annually, and private donations received per FTE student; benchmark to art school peers and to comparable public colleges, with a goal of rising to within 25% of median for peers. In FY2008, \$2.3 million was raised for the MassArt annual fund.
- c. Increase total endowment by 20% by FY2014; benchmark to current value. Total endowment value at end of FY2009 was \$9.67 million, up from less than \$3 million at the start of the New Partnership Plan.
- d. Increase endowment value per FTE student by 10% by FY2014; benchmark to median value at peer colleges. Value per FTE student at the end of FY2008 was \$3,883; average value at our current art school peers was \$43,403.
- e. Increase the percentage of alumni making donations to the annual fund by 25%, to 15%.

Because we recognize the BHE’s need to analyze and track trends at a system level, MassArt will continue to submit annual HEIRS instructional activity and degrees awarded files according to current system file specifications and submission schedules, and will submit fall students and applicants files with modifications made to field definitions, coding, and error checking as warranted by the college’s individual admissions standards. Whenever possible, the HEIRS system will be used as the data source for performance indicators

related to enrollment. However, not all indicators can be measured using HEIRS, and other appropriate and reliable data sources will be used when needed. A report including both annual data and trends for agreed performance indicators will be submitted to the BHE and legislature by April 1 of each year, covering the period of the prior fiscal year.

Appendices

Appendix I

FY04 Budget Outside Sections

Section 49 Section 7 of said chapter 15A, as so appearing, is hereby amended by inserting at the end thereof the following paragraph: The board of trustees of a state or community college with the potential to expand its mission, profile, and orientation to a more regional or national focus may submit to the board of higher education, for its approval, a five-year plan embracing an entrepreneurial model which leverages that potential in order to achieve higher levels of excellence. Such plans shall include, but not be limited to, budget and enrollment projections for each year, projections for total student charges for each year, projections for in-state and out-of-state enrollments for each year, and plans to insure continuing access to the institution by residents of the commonwealth and affirmative action policies and programs that affirm the need for and a commitment to maintaining and increasing access for economically disadvantaged and minority students. Said proposal, upon its receipt by the board of higher education, shall be transmitted to the secretary of administration and finance, the chairs of the house and senate committees on ways and means, and the house and senate chairs of the joint committee on education, arts, and humanities. The board shall, with ninety days of the submission of the plan, take a vote to approve said plan. Approval shall require a two-thirds vote. If the board proposes amendments to the plan, and said amendments receive a two-thirds vote of approval, said amendments shall be returned to the institution's board of trustees. If the board of trustees approves said amendments, the plan shall be considered adopted. If the institution's board of trustees rejects the proposed changes, it may submit a redrafted plan, which will be treated as a new plan under the provisions of this section.

Section 634.The Massachusetts College of Art shall submit to the board of higher education, and said board shall consider, a proposal under clause (p) of section 22 of chapter 15A of the General Laws, as amended by section 63 of this act. The proposal shall establish tuition rates and admission standards for the college, and shall assure that the number of undergraduate degree candidates who are Massachusetts residents enrolled on October 1 of 2003 and each subsequent year thereafter shall be no less than 60 per cent of the total number of undergraduate degree candidates enrolled, or the number of Massachusetts residents enrolled on October 1, 2002, whichever is greater. In-state tuition rates for the college shall preserve affordability for Massachusetts residents. Out-of-state tuition rates shall appropriately balance the financial needs of the college with the need to be competitive with peer institutions regionally and nationwide. The proposal shall include provisions for performance standards specific to the mission of said college to be used in place of the performance measurements system otherwise in effect. Within 90 days of the submission of a proposal, the board shall formally approve the proposal, or shall return it to said college with suggested changes. If the board takes no action within 90 days of receipt of said proposal, it shall be considered approved.

Section 633 Notwithstanding any general or special law to the contrary, for fiscal years 2004 to 2008, inclusive, all tuition and fees received by a board of trustees of the Massachusetts College of Art shall be retained by the board of trustees of that institution in a revolving trust fund or funds and shall be expended as the board of the institution may direct. Any balance in the trust funds at the close of a fiscal year shall be available for expenditure in subsequent fiscal years and shall not revert to the General Fund.

Notwithstanding any general or special law to the contrary, the board of trustees for the university of Massachusetts system and the president of the university are hereby authorized and directed to establish a two year pilot program for out of state tuition retention at the flagship campus of the university at Amherst. The board shall promulgate regulations to allow the administration of the Amherst campus to retain, in fiscal year 2004, all tuition paid by students who are not residents of Massachusetts. The regulations shall ensure that no resident of Massachusetts is denied admission to the Amherst campus as a result of the tuition retention pilot project. The board of trustees for the university system shall issue a report on the progress of said initiative no later than February 1, 2004 to the house and senate chairs of the joint committee on education, arts, and humanities, and the chairs of the house and senate ways and means committees. The report shall include the number of out of state students attending the school, the amount of tuition revenue retained under the program, and any programs or initiatives funded with the retained revenue.

Notwithstanding any general or special law to the contrary, for employees of public higher education institutions who are paid from tuition retained pursuant to this section, fringe benefits shall be funded as if those employees' salaries were supported by state appropriations. This section shall apply only to fringe benefits associated with salaries paid from tuition retained by the boards of trustees of public higher education institutions as a direct result of the implementation of this section. This section shall apply only in fiscal year 2004.

Appendix II.

Historical Financial Data

MassArt Operating Accts - Day Undergraduate Program	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
I) Fund Balance Carryforward - prior yr	2,365,466	3,251,929	2,910,026	3,563,271	5,045,709	5,485,122
II) Funding & revenue	21,308,850	22,918,548	26,486,804	30,754,453	31,921,928	32,729,503
III) FY Expenditure - Operating	20,422,387	23,260,451	25,913,602	29,272,015	31,482,515	32,995,855
IV) FY Operating Surplus (Deficit)	886,463	-341,903	573,202	1,482,438	439,413	-266,352
V) Fund Balance Carryforward - year end merging of other acct	3,251,929	2,910,026	3,483,228 80,043	5,045,709	5,485,122	5,218,770

II) Funding & Revenue - SEGMENTS	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
A State Funding	9,480,201	10,278,580	12,386,839	14,213,650	14,791,386	14,355,397
B) Tuition Retention						
Tuition	2,887,005	2,796,336	2,952,765	4,969,557	5,591,112	5,945,577
less tuition waivers	-293,876	-290,217	-295,328	-312,357	-300,928	-322,658
	2,593,129	2,506,119	2,657,437	4,657,200	5,290,184	5,622,919
C) Campus Support 1 & 2	9,235,520	10,133,849	11,442,528	11,883,603	11,840,358	12,751,187
1) Campus Support - Fee						
Student Fee (s)	6,319,826	8,047,038	9,371,137	9,252,112	9,759,867	10,638,355
less funding to FinAid	-350,000	-440,000	-650,000	-660,000	-620,000	-900,000
	5,969,826	7,607,038	8,721,137	8,592,112	9,139,867	9,738,355
2) Campus Support - other						
Other fees & sources	1,848,717	1,224,386	1,390,103	1,903,491	1,429,491	1,465,548
Foundation support	911,277	652,425	561,288	638,000	475,000	504,284
CE & Grad transfers	505,700	650,000	770,000	750,000	796,000	1,043,000
	3,265,694	2,526,811	2,721,391	3,291,491	2,700,491	3,012,832
> Total Funding & Sources	21,308,850	22,918,548	26,486,804	30,754,453	31,921,928	32,729,503
	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
III) FY Expenditures - Operating	20,422,387	23,260,451	25,913,602	29,272,015	31,482,515	32,995,855

Enrollment & Rates	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Enrollment - Net #						
In-State	961	988	1,014	1,070	1,085	1,113
Out-of-State	152	136	148	160	168	175
New England (Nebhe until 2006)	218	248	256	286	284	276
	1,331	1,372	1,418	1,516	1,537	1,564
Rates - Full Year						
In-State	5,768	6,400	6,850	7,200	7,450	7,900
Out-of-State	16,478	17,700	19,200	20,600	21,900	23,000
New England (Nebhe until 2006)	7,784	8,900	10,300	11,600	13,000	14,000
Ave Operating expenditures per FTE Student	15,344	16,954	18,275	19,309	20,483	21,098
Expenditure per student plus F/A transfers & SGA	15,897	17,556	19,011	20,020	21,152	21,950

Appendix III.

Massachusetts College of Art and Design - FY2010 to FY2015

MassArt		Original Budge Oct, 2009	Budget & adj Nov, 2009	Estimate FY2011	Estimate FY2012	Estimate FY2013	Estimate FY2014	Estimate FY2015
Operating Accts - Day Undergraduate Program		FY2010	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
I)	Estimated Fund Balance Carryforward	5,218,770	5,218,770	4,631,327	3,962,819	2,729,507	2,465,526	3,173,005
II)	Estimated funding & revenue	34,635,060	33,439,061	33,357,996	33,466,620	36,358,946	39,527,782	42,777,142
III)	FY Projected Expenditure Budget - Operating	33,766,504	34,026,504	34,026,504	34,699,932	36,622,928	38,820,303	41,149,521
IV)	FY Operating Surplus (Deficit)	868,556	-587,443	-668,508	-1,233,312	-263,981	707,479	1,627,621
V)	Estimated Fund Balance carryforward	6,087,326	4,631,327	3,962,819	2,729,507	2,465,526	3,173,005	4,800,626

II)	Estimated funding & revenue - SEGMENTS	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
A	State funding - estimate	12,692,483	11,706,484	10,863,617	10,483,391	10,850,309	11,230,070	11,623,122
B)	Stimulus funding estimate	2,509,677	2,509,677	1,832,759	0	0	0	0
C)	Tuition Retention							
	Tuition	6,798,000	6,638,000	6,723,500	7,352,058	8,145,159	9,048,510	10,037,149
	less tuition waivers	-300,000	-300,000	-300,000	-300,000	-300,000	-300,000	-300,000
		6,498,000	6,338,000	6,423,500	7,052,058	7,845,159	8,748,510	9,737,149
D)	Campus Support							
1)	Campus Support - Fee							
	Student Fee	11,680,000	11,680,000	13,050,720	14,764,646	16,496,372	18,410,236	20,284,950
	less funding to FinAid	-1,350,000	-1,350,000	-1,417,500	-1,488,375	-1,562,794	-1,640,933	-1,722,980
		10,330,000	10,330,000	11,633,220	13,276,271	14,933,578	16,769,302	18,561,970
2)	Campus Support - other							
	Other fees & sources	1,304,900	1,304,900	1,304,900	1,304,900	1,304,900	1,304,900	1,304,900
	Foundation support	450,000	400,000	450,000	500,000	550,000	600,000	650,000
	CE & Grad transfers	850,000	850,000	850,000	850,000	875,000	875,000	900,000
		2,604,900	2,554,900	2,604,900	2,654,900	2,729,900	2,779,900	2,854,900
>	Total funding & sources	34,635,060	33,439,061	33,357,996	33,466,620	36,358,946	39,527,782	42,777,142

		FY2010	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	Potential Adjustments Needed by FY		260,000	0	-500,000	-150,000	0	0
III)	FY Projected Expenditure Budget - Operating	33,766,504	34,026,504	34,026,504	34,699,932	36,622,928	38,820,303	41,149,521

IV)	Enrollment & Rates	FY2010	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
	Enrollment							
	In-State	1,100	1,110	1,130	1,150	1,170	1,210	1,240
	Out-of-State	200	190	190	210	240	270	300
	New England	300	300	300	320	330	340	360
		1,600	1,600	1,620	1,680	1,740	1,820	1,900
	Rates - Full Year							
	In-State	8,400	8,400	9,156	9,888	10,581	11,216	11,776
	Out-of-State	24,400	24,400	25,376	26,391	27,447	28,545	29,686
	New England	14,900	14,900	15,733	16,626	17,566	18,554	19,296
	Ave Operating expenditures per FTE §	21,104	21,267	21,004	20,655	21,048	21,330	21,658
	Expenditure per student plus F/A & S	22,205	22,368	22,134	21,789	22,188	22,466	22,792

Appendix IV MassArt Admission Standards

Prerequisite	Discipline	Minimum Requirement
Required college preparatory courses:	English	4 years
	Mathematics (Algebra I, II, Geometry/Trigonometry, or comparable course work).	2 years
	Sciences (with laboratory)	2 years
	Mathematics or Science	1 year
	Social Sciences (1 year of US History)	2 years
	Foreign Language	2 years
	Electives (from above subjects or Arts & Humanities and/or Computer Sciences)	2 years
	Art	2 years
Minimum total units		17
Minimum high school grade-point average		3.0
Sliding scale for applicants with GPA below 3.0		GPA/ minimum combined SAT, including writing test 2.51-2.99 1425 2.41-2.50 1485 2.31-2.40 1545
Cut off for admission		No freshman applicant admitted with a high school GPA below 2.3
Transfer students		At least 12 transferable credits Applicants with fewer than 12 credits must meet the freshman standards. Minimum 2.5 college GPA
Portfolio		15 or more examples of current work
Statement of purpose		Choice of essay topics provided by the Admissions Committee
Letters of Reference		Three letters for all applicants Freshman Art-teacher, guidance counselor, + one other Transfers Art-faculty + two others

MASSART

MASSACHUSETTS COLLEGE
OF ART AND DESIGN

Strategic Plan
A Three Year Extension

2010-2013

Approved by Board of Trustees – September 14, 2009

Index

Mission Statement	2
Introduction	3
Themes	3
Working Assumptions	4
Goal One: Align college resources with academic vision.	5
Goal Two: Create and implement a comprehensive enrollment plan for all programs that addresses recruitment, persistence and completion.	10
Goal Three: Build and sustain relationships with stakeholders and increase recognition of MassArt's leadership regionally, nationally, and globally.	11
Goal Four: Fulfill vision for campus master plans and build fiscal and environmental sustainability.	16

Massachusetts College of Art and Design Mission Statement

Massachusetts College of Art and Design is a public, independent college of art and design. The college's professional baccalaureate and graduate programs prepare students to participate in the creative economy as fine artists, designers, and art educators, and to engage in the well being of their society. As a national leader in visual art and design education, the college influences contemporary culture through the accomplishments of its alumni/ae and the creative activities of its faculty and staff.

We base our priorities on a set of shared values:

We affirm the inherent value of the arts as a life enhancing force. We recognize the power of art and design in many spheres of public life.

We take pride in our unique heritage as the only publicly supported freestanding college of visual arts in the United States. We are committed to being an educational and cultural resource for the citizens of Massachusetts.

We believe that academic excellence is fundamental to professional education in the visual arts.

We believe that diversity—in background, status, culture, and viewpoint—is essential to a vital and creative community.

We respect the roles and views of all members of our college community and operate our institution in a spirit of collegiality.

We aspire to an ideal of service to the wider community and of advocacy for the value of the arts.

As artists, designers, and educators, we are committed to the following priorities:

We provide rigorous professional programs in the visual arts, grounded in the broader context of liberal learning and designed to encourage individual creativity.

We challenge students to develop their talents to their highest potential, questioning the traditional boundaries of disciplines.

We work to build diversity and inclusiveness in our faculty, staff, and student body. We foster community-building both inside and outside the college.

We educate students to examine critically the form and content of art, both their own and others', to understand it in historical, social, and global contexts.

We choose faculty who are practicing professionals in their disciplines and whose work reflects the level of excellence we promote for our students.

We seek students with excellent potential, regardless of limitations in their opportunities for preparation.

We nurture the development of students as artists and as individuals, through services which meet their academic, personal, and social needs.

We embrace new technologies as opportunities to advance the creative potentials of our disciplines, and we promote innovative and responsible uses of technology in the realization of artistic concepts.

We recognize that artists and individuals educate themselves over a lifetime and are dedicated to serving that need.

Upon examination of the college's strategic plan, which expires at the end of FY2009, members of the Administrative Council developed a three-year extension to the plan through FY2012. This course, rather than developing an entirely new plan, was chosen for two reasons:

- 1) the primary goals remain valid and many objectives are fully underway, and;
- 2) the global economic crisis requires MassArt to refocus priorities and planning assumptions.

In this three-year extension a number of objectives from the previous plan that are less than critical to MassArt's mission have been eliminated and resources are redirected to core activities. During this period the focus will be on sustaining progress in areas central to the college's mission, taking advantage of opportunities available due to the economic downturn, and positioning the college for growth during economic recovery.

The goals, objectives, and assumptions contained herein have been developed through an internal process involving the leadership of all major parts of the college as represented by the Administrative Council. It is the intent of the President and Administrative Council to submit this plan to the department chairs, the All College Committee, the executive committee of the board of trustees. The final plan will be submitted for trustee approval in September 2009.

THEMES

The five themes described below are core values shared by the MassArt community. They address timely issues that along with the College's mission statement provide the basis from which the plan was developed.

1) Collaboration

MassArt has a proven track record of building strong partnerships with other colleges as a means to reduce costs and enhance services. MassArt will strengthen these relationships in order to leverage additional opportunities. The college also will develop opportunities for collaboration across campus to increase effectiveness and efficiencies of service.

2) Community Engagement and Leadership

MassArt takes seriously its role as a leader in its community. Its commitment to community engagement permeates all areas of the institution and spans from its immediate neighborhood, where the college partners with civic organizations, public schools, and local businesses to the Commonwealth of Massachusetts, where MassArt is recognized as a leader in the creative economy and an important voice in public dialogue around the arts, design, and education.

3) Environmental Sustainability

As an institution educating the next generation of creative thinkers and one that places public service at the core of its mission, MassArt is dedicated to designing solutions to one of the defining social, economic, and ecological challenges of the twenty-first century: global warming. The college's ongoing commitment to sustainability is evident in campus operations, academic programs, and student leadership. Steady progress in this area must continue in the coming years.

4) Multicultural and Global Understanding

MassArt values diversity in all its forms and considers an understanding of the multicultural world in which we live essential for every citizen in the twenty-first century. The college endeavors to infuse multicultural and global awareness into the very fabric of its community and will continue to seek opportunities to demonstrate these values in its academic programs and campus life.

5) Innovative Technology

As a college of art and design, MassArt educates students to innovate. It is imperative that MassArt lead by example with technology that meets the demands of its academic programs and administrative operations, and that aligns with the college's leadership as an institution teaching artists and designers who help create the next generation of technology.

WORKING ASSUMPTIONS

Although external economic and fiscal forces are changing rapidly and it is difficult to predict even months ahead, our best thinking on assumptions that underlie this plan are as follows:

National Economic Trends

- The economy will not widely recover during the three years of this plan.
- Even with some funds from the federal stimulus bill, overall revenues from public monies will remain flat during the next three years.

Higher Education Trends

- The number of high school graduates in the Northeast will continue to decline through this period as other parts of the country experience growth.
- Colleges will continue to experience greater demand for support services such as counseling, ADA learning support, electronic delivery of information resources and services, tutoring, and academic advising.
- Fundraising will be difficult throughout this period. Annual fund gifts will remain flat, at best, and campaign gifts will slow, taking longer to realize. Private foundations will have significantly less money to award. Endowment funds will stabilize at a lower value.

State Trends

- During the next several years, the state is likely to bond a number of higher education capital projects and/or provide additional funding through the stimulus bill. The design and media center will be ready to be funded through these means. There may be additional opportunities for completion of capital projects as tax-exempt revenue bonds may be available and construction costs may remain low.
- The creative economy of Massachusetts will continue to grow in recognition of its importance to the overall economy. MassArt can take advantage of this recognition, especially in the areas of design and media.
- State appropriations are not stable and will likely remain below the FY09 level during the entire period.

MassArt Enrollment and Financial Trends

- Undergraduate enrollment will increase incrementally over the next 5 years to 1630 FTE, since the college is limited in its physical capacity to grow beyond this number. Enrollment in the undergraduate art education, design, and media programs will increase while other academic programs are likely to remain stable. There will be growth opportunities for the graduate program.
- The percentage of undergraduate out-of-state students will modestly and gradually increase from 29% of total enrollment to 33%.
- Over the next three years, MassArt will continue to have a price advantage over its competitors, especially within Massachusetts and, to a lesser extent, New England. As the economy recovers this advantage will diminish. Tuition and fees will increase only modestly, at or slightly above the higher ed price index. Demand will increase for need-based financial aid.
- Additional opportunities for developing cooperative programs—often cost-saving initiatives—with the Colleges of the Fenway and other partners will grow.
- The college will need to fill new positions, including faculty lines, through re-allocation rather than through growth.
- Requests to take on new responsibilities in areas such as community service will have to be weighed carefully and will be limited by available funding.

GOAL ONE

Align college resources with academic vision.

The college offers a clear vision of the particular values of a MassArt education, a vision that emerged from academic planning conducted with faculty and administrators over the past several years.

Massachusetts College of Art and Design is committed to life-long learning, offering opportunities for students at every stage of their esthetic development, from elementary school children to senior citizens, and from single courses to degree programs. The college also values a student's right to self-determination; for example, MassArt places no quotas on entry to any undergraduate program in order that each qualified student has the right to choose the program of study best suited to his/her gifts and interests.

At every level, MassArt provides students the resources appropriate to their goals and expects them to develop the tools and knowledge to embody their vision fully and convincingly. It pairs this requirement for technical expertise with a conviction that all students need equally strong social skills; the experience of working collaboratively and communicating clearly is essential to their continuing success as artists and designers. Finally, MassArt believes that all artists and designers must think of their work as occurring on a global stage and must be aware of the possibilities that exist for their work in the world. The themes enumerated as the guiding core values of the plan -- collaboration, community engagement and leadership, environmental sustainability, multicultural and global understanding and innovative technology are fundamental to the academic vision of MassArt and permeate the curriculum and learning goals that are part of a MassArt education.

In order to advance this vision over the next three years, the goals and objectives below have been identified.

Goal	Lead Person(s)
Goal I, Objective I Establish and implement the most effective practice for allocation of technology and library resources and curriculum support	
a. Create multi-year technology plan, including investment and implementation (as feasible), to support academic initiatives, including <ul style="list-style-type: none">i. course management productsii. e-portfolio	E. Bird, M. Furst, O. Palacio
b. Implement Online capabilities to facilitate student progress <ul style="list-style-type: none">i. Begin rollout of self-service registration to pilot group in Fall 2009ii. Research and implement self-service tuition payment optionsiii. Expand rollout of self-service registration to entire college population in Fall 2010iv. Provide enhanced advising opportunities to faculty during academic year 2010-2011	F. Callahan, E. Coffey, A. Buchwald

<p>c. Evaluate and implement appropriate complementary administrative software to improve the ability of staff and faculty to effectively support students</p> <ul style="list-style-type: none"> i. Assess database integration and eliminate redundancies wherever possible ii. Research database management options, implement software which organizes and publishes an academic catalogue 	E. Bird, A. Buchwald
<p>d. Develop plan for, and begin to implement institutional repository (image and text)</p>	P. Dobbs

Goal	Lead Person(s)
<p>Goal I, Objective 2</p> <p>Establish framework for educational assessment (learning goals) and incorporate into ongoing operations</p>	
<p>a. Identify and publish learning goals for all programs, both individually and across the curriculum</p>	J. Branson, Faculty, ACC
<p>b. Identify and publish learning goals with particular focus on general education</p>	J. Branson, Faculty, ACC
<p>c. Assess outcomes and publish evidence that goals are being met</p>	J. Branson, Faculty, ACC
<p>d. Incorporate learning goals and evidence into NEASC five year review</p>	J. Branson, Faculty, ACC

Goal	Lead Person(s)
<p>Goal I, Objective 3</p> <p>Based on Vision Study, review and implement college-wide departmental structure that best supports student learning to encompass both a rigorous disciplinary study and expanded cross-disciplinary experience in the curriculum (<i>See also Goal 4, Obj. 3</i>)</p>	
<p>a. Establish a plan and schedule for program reviews, as needed</p>	J. Branson, Curriculum Committee
<p>b. Review faculty: student ratios, class sizes, weekly schedules, etc.</p>	J. Branson, Curriculum Committee
<p>c. Create/support cross-department opportunities for communication and planning</p>	J. Branson, Curriculum Committee

Goal	Lead Person(s)
Goal I, Objective 4	
Improve student learning and faculty support through a strong and increasingly integrated infrastructure	
a. Institute more formalized coordination between (but not limited to) academic advising, tutoring, learning disability services, curriculum materials, writing assistance, and library programs and services	M. Furst
b. Provide professional development opportunities for faculty, especially in support of faculty scholarship and research, new technologies, and developing cross-cultural content in the curriculum	M. Furst, Faculty
c. Work with new Colleges of the Fenway Teaching and Learning Center to provide professional development opportunities for faculty	M. Furst, Faculty
d. Create an on-going forum to inform and engage faculty in the use of new technologies that support teaching and learning	P. Dobbs, M. Furst, E. Bird

Goal	Lead Person(s)
Goal I, Objective 5	
Ensure breadth and quality of global education opportunities	
a. Continue assessment of current travel courses and study abroad programs and longer term development of additional opportunities by faculty.	M. Furst, GEO Committee
b. Build innovative opportunities for global focus in MassArt education through vehicles such as technological links, curricular offerings, and interaction with local community and cultural resources	M. Furst, M. Keefe

Goal	Lead Person(s)
Goal I, Objective 6 Increase opportunities for civic engagement/community leadership both within and outside the curriculum	
a. Build faculty participation in community-engaged learning(a.k.a "service learning") <ul style="list-style-type: none"> i. Work with Civic Engagement committee to involve faculty ii. Create faculty "toolkit" to provide information and support to faculty interested in embedding community-based work in the curriculum. iii. Present opportunities and share past faculty experiences at Faculty Day iv. Schedule regular meetings between CACP and faculty chairs to brainstorm possible collaborations 	J. Branson, L. Foley
b. Expand student participation in community-engaged learning <ul style="list-style-type: none"> i. Work with SGA to create well-defined opportunities for students to collaborate with CACP on community-based initiatives ii. Continue to cultivate civically-engaged student leaders through ongoing recruitment, awareness-raising events and job opportunities 	J. Branson, L. Foley, Student Development
c. Increase points of contact and opportunities for dialogue between the MassArt and Mission Hill/Roxbury communities through place-based, "neighborhood immersion" strategies.	J. Branson, L. Foley, R. Chambers

Goal	Lead Person(s)
Goal I, Objective 7 Identify additional opportunities for expanded integration of Continuing Education and matriculated programs to broaden opportunities for students at no cost to the Commonwealth	
a. Review registration schedules for matriculated and non-matriculated students; determine opportunities for courses that can accommodate more mixed populations (matriculated and non-matriculated students)	A. Stein, J. Branson, G. Creamer, Faculty
b. Maximize facilities usage through scheduling and coordination between departments and with Graduate and Continuing Education programs, thereby expanding options for students	M. Furst, G. Creamer, A. Stein, Faculty

Goal	Lead Person(s)
Goal I, Objective 8	
Build graduate and certificate programs. <i>(See also Goal 2, Obj5a)</i>	
a. Investigate and identify new program opportunities, including off-site and partnered ventures with other institutions and between graduate and continuing education and work towards implementation of feasible programs	J. Branson, G. Creamer, A. Stein
b. Continue to work with NAAB to achieve full accreditation for M. Arch. program	G. Creamer, P. Seitz

Goal	Lead Person(s)
Goal I, Objective 9	
Complete and submit NEASC five year review	
a. Coordinate preparation and submit NEASC fifth year Report with particular attention to new focus on Data First forms and responding to issues identified in Ten Year visit	K. Sloan, J. Branson, J. Walsh, B. Gerst, D. Gillan

GOAL TWO

Create and implement a comprehensive enrollment plan for all programs that addresses recruitment, persistence and completion.

The college recently has invested considerable resources to assess and streamline its enrollment operation. Systems have been established to automate components of the recruitment process in order to communicate more effectively with prospective students, and a plan is being developed to use financial aid as a key strategy for increasing yield. A search is now underway for a new dean of admissions who will help to maximize the college's investment in this area.

Over the next three years, MassArt will develop and adopt integrated enrollment strategies that allow the college to achieve its vision for access and diversity, and provide the tuition revenue stream needed to support its programs. These strategies will guide development and implementation of a comprehensive plan for recruitment and enrollment of students for all programs, which will inform decisions and activities from first contacts with prospects to application, matriculation, or enrollment, and through to successful completion of academic programs or personal goals.

Once students have been accepted, it is incumbent upon the college to provide services, financial aid, and other resources that address their needs. In recent years, the college has increased the level of financial assistance to students through institutional aid and support from the MassArt Foundation. In recognition of the changing needs of the student body, in 2008 the college hired a new dean of students and multicultural programs to provide additional attention and support to promote a greater sense of community and inclusion across the college.

MassArt's enrollment strategy also includes the relationship between its matriculated programs, youth programs, and certificate and continuing education programs. Continuing education and youth programs can be pathways to enrollment in the college's matriculated programs, and certificate students are considered part of the matriculated student body.

Through the activities outlined in goal two, MassArt will focus its efforts on providing an experience that is high in quality and results in each student's ability to successfully achieve academic and personal goals.

Goal	Lead Person(s)
Goal 2, Objective 1	
Develop and implement a comprehensive, long-term enrollment plan for the BFA program	
a. Hire a dean of admissions	K. Sloan
b. Develop a five-year model for optimal undergraduate enrollments. Based on careful analysis, including annual enrollment targets by residency and level, the plan should include strategies for responding to the changing demographics in the pool of potential students, internal and external trend data, and benchmarks for measuring progress	K. Keenan, Dean of Admissions
c. Develop annual recruitment plans for activities and strategies to achieve enrollment targets	Dean of Admissions
d. Increase enrollment of students from the Boston public schools and other Massachusetts urban high schools	Dean of Admissions
e. Develop and implement a model for tuition pricing and discounting that supports enrollment and revenue objectives, based on work with Noel-Levitz consultants	K. Keenan, Dean of Admissions, Ramirez
f. Implement effective recruitment strategies to increase enrollments of students of color, international students, and male students.	Dean of Admissions
g. Establish enrollment management committee to project targets and monitor progress (includes admissions, financial assistance, housing, bursar, academics, marketing, registrar)	Dean of Admissions
h. Build a residence hall that will allow the college to house up to 40% of our students guaranteeing housing for all first-year students and a higher percentage of returners	K. Steinberg, M. Keefe

Goal	Lead Person(s)
Goal 2, Objective 2	
Enhance the quality of services and programs that maximize student success and improve retention of diverse students	
a. Continue work of the Academic Affairs and Student Development Joint Committee addressing issues regarding admissions, orientation, first-year transition, and transition to sophomore year	J. Branson, M. Keefe
b. Implement the recommendations of the Academic Affairs and Student Development Joint Committee to improve the first year experience of all students	J. Branson, M. Keefe
c. Review and define the roles of committees and groups designed to provide intervention and support for student success. (Student Success, ACT, Compass, Worries List etc)	J. Branson, M. Keefe

d. Ensure that all student leadership experiences are infused with education centered on civic responsibility and global & multicultural understanding	J. Costello, GEO Committee, Student Affairs Committee
e. Continue to develop and expand co-curricular programming to meet the unique needs of our students	M. Keefe, J. Costello
f. Review needs and strengthen support for commuter students	M. Keefe, J. Costello
g. Provide systematic access to data to drive decisions on programs, and develop and implement a system for assessing the impact of programs on student retention and success	M. Keefe, K. Keenan
h. Increase visibility of Career Services within community <ul style="list-style-type: none"> i. Develop marketing plan for all our constituents including alums ii. Obtain/recruit more internship opportunities iii. Outreach to alumni to offer services iv. Continue to pursue relocating Career Services to a more visible location given the anticipated renovations of the gallery in South Building 	M. Keefe, M. Schroeder, Alumni Affairs
i. Further develop the Office of Student Multicultural Affairs	J. Costello, Student Affairs Committee, Multicultural Affairs Committee

Goal	Lead Person(s)
Goal 2, Objective 3	
Administer a financial aid program that supports the enrollment plan and goals.	
a. Work with Noel-Levitz over the next three years to refine financial aid packages in order to maximize the efficiency of every dollar of financial aid in support of recruitment and retention	A. Ramirez, Dean of Admissions
b. Establish a multi-year data report that informs the yearly budget and enrollment planning process	K. Keenan
c. Increase institutional financial aid at a rate that supports retention efforts	A. Ramirez

Goal	Lead Person(s)
Goal 2, Objective 4	
Integrate Continuing Education and Youth Programs into enrollment plan	
a. Establish a multi-year plan that supports the enrollment plan along with more targeted awards	A Stein, J. Branson, K. Keenan
b. Develop and implement expanded outreach and recruiting strategies with marketing and admissions to meet enrollment targets for youth programs	Dean of Admissions, L. Rudnick

c. Review certificate program enrollments, set targets and build marketing and outreach strategies as appropriate	Dean of Admissions, A. Stein, J. Thompson
d. Expand dual enrollment programs	R. Chambers, L. Rudnick, J. Branson, Admissions

Goal	Lead Person(s)
Goal 2, Objective 5	
Develop comprehensive enrollment plan for all graduate programs (<i>See also Goal 1, Obj. 8a</i>)	
a. Determine optimal pricing structure and financial aid packaging	G. Creamer, A. Ramirez
b. Develop targeted marketing strategies	G. Creamer, J. Thompson,
c. Strengthen enrollment of underrepresented groups	G. Creamer, K.Keenan

GOAL THREE

Build and sustain relationships with stakeholders and increase recognition of MassArt's leadership regionally, nationally, and globally.

Massachusetts College of Art and Design is committed to demonstrating the inherent value of the arts to individuals, communities, and culture as a whole, and the importance of art and design to economic health and global competitiveness. MassArt is a leader in the arts and education, an active contributor to civic life, a community partner, and an engaged participant in the local, national, and international spheres in which it operates. MassArt is a community that respects and works to establish a culture of inclusion and diversity. Its faculty is comprised of practicing artists and scholars who are recognized in their disciplines; its students compete nationally and internationally; its alumni are some of the most influential artists and designers in the world. MassArt seeks to use its position to advance the role of art and design across the Commonwealth.

Over the past several years, the college has made significant progress. The new Corporate Advisory Group has established successful linkages between the college and area business leaders. Design Industry Groups of Massachusetts, a new economic development project initiated by MassArt, has positioned the college as a leading advocate for the design industry. A re-energized Alumni Leadership Council has strengthened connections with alumni. The Center for Art and Community Partnerships has become an important link between MassArt and its neighbors. And an integrated marketing strategy and establishment of professional offices for community relations and marketing and communications have strengthened the way in which the college presents itself to external stakeholders.

The objectives included under goal three increase public understanding of the college's impact, engage in activities that strengthen community relations and allow broader public access to MassArt's resources, and strategically advance the climate for the arts in order to help capitalize on the role of art and design in civic life. Goal three includes activities external to MassArt as well as those that build capacity for the college in support of these goals.

Goal	Lead Person(s)
Goal 3, Objective 1	
Strengthen volunteer leadership capacity in support of the public phase of the capital campaign	
a. Strengthen the continued growth, influence, and diversity of the MassArt Foundation by engaging all segments of the college community as sources for potential directors	VP Advancement
b. Increase the scope, diversity, and influence of the Alumni Leadership Council regionally and nationally and energize its advocacy, recruitment, and promotional efforts	VP Advancement, D. Williams
c. Synthesize the Corporate Advisory Group in order to effectively channel its power and influence in the community and its ability to engage businesses in meaningful partnerships with the college	VP Advancement, E. Logan
d. Grow the college's donor network	VP Advancement

Goal	Lead Person(s)
Goal 3, Objective 2	
Elevate MassArt's visibility as a national leader in art and design education, both regionally and nationally	
a. Increase the quantity and quality of earned media by implementing the public relations plan	J. Thompson, D. Gillan
b. Assess progress on implementation of the integrated marketing plan and refine objectives and operations	J. Thompson
c. Strengthen linkages between community, legislative, media, donor and alumni relations to ensure they are mutually supportive and consistent with the college's positioning strategy	J. Thompson, R. Chambers, VP Advancement, D. Gillan, D. Williams
d. Mobilize faculty, staff, alumni, donors, students, and other college constituents to serve as ambassadors and to affirm MassArt's reputation	J. Thompson
e. Further develop the college's web presence to support its brand; institutionalize structure for decentralized content management	J. Thompson, S. Baizman, E. Bird
f. Integrate technologies more effectively in all communications channels throughout the college	J. Thompson, S. Baizman, E. Bird, Faculty
g. Utilize public spaces more effectively to support the college's reputation <ul style="list-style-type: none"> i. Implement plan for exterior signage and way-finding ii. Develop and implement system for interior signage and way-finding 	J. Thompson, H. LaRosee, J. Keough, Public Art Committee

Goal	Lead Person(s)
Goal 3, Objective 3 Strengthen community programming and partnerships to utilize the college's resources and increase accessibility	
a. Evaluate current spectrum of initiatives and streamline to offer focused, effective programming consistent with goals of equity and access <ul style="list-style-type: none"> i. Clarify structure for initiatives serving neighborhood constituents and disadvantaged youth ii. Expand role of civic engagement through curricular and co-curricular opportunities 	R. Chambers, L. Foley
b. Build endowment for the Center for Art and Community Partnerships and Looking to Learn to advance these programs' capacity and influence	VP Advancement, L. Sevey, L. Foley
c. Support programs that involve neighborhood and underserved youth; build the Pathways program to prepare students for higher education in the arts and design	R. Chambers, L. Rudnick, Admissions
d. Increase access to Continuing Education programs by exploring partnership opportunities and satellite programs	A. Stein
e. Sustain and further develop relationship with the Boston Arts Academy	K. Sloan, R. Chambers

Goal	Lead Person(s)
Goal 3, Objective 4 Elevate the college's leadership role in the arts and design, particularly within its immediate community and the Commonwealth	
a. Support the Urban Arts Institute and increase its visibility as one of the nation's leading voices on public art; strengthen its connection to the MassArt community and its identity as an affiliate	R. Barreto, J. Thompson
b. Solidify MassArt's role as a leader in the creative economy. <ul style="list-style-type: none"> i. Continue serving as a leading partner of the Design Industry Groups of Massachusetts (DIGMA) and ensure recognition for MassArt's role in creating and sustaining the project ii. Participate in Creative Economy Council of the state legislature and other statewide arts and economic development initiatives iii. Continue partnership with Bentley College as one opportunity to continue strengthening ties between art and business 	K. Sloan, B. Becker, A. Stein, Design Faculty
c. Position the professional galleries as a critical component of cultural life in greater Boston, presenting work and scholarship at the leading edge of contemporary art in the twenty-first	L. Tung, L. Sevey, VP Advancement, K. Steinberg, J. Thompson, Exhibitions

century i. Complete rebranding of the professional galleries ii. Raise additional private funds to establish a center for contemporary art, free and accessible to all, and work toward implementation of MSCBA's recommendations for building renovations iii. Increase visibility for the galleries with neighborhood residents and art enthusiasts around greater Boston; grow attendance for all curatorial programs iv. Invest in staffing and operational funds to support marketing, and educational, and program activities to achieve vision for the galleries	Committee
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d. Solidify and, where feasible, expand professional development opportunities for MassArt constituents (students, alumni, faculty, and staff); exploit linkages with area business leaders to demonstrate intersections between art and business	A. Stein, M. Schroeder, E. Logan, E. O'Sullivan, J. Branson
e. Work closely with the Boston Public Schools (BPS) and area foundations in strengthening the arts within the BPS curriculum and serve on the superintendent's advisory committee	K. Sloan, R. Chambers, J. Branson
f. Continue to support faculty fellowships and use them to demonstrate the college's leadership	VP Advancement, J. Branson, Faculty

Goal	Lead Person(s)
Goal 3, Objective 5	
Develop a college community that values and works to establish a culture of inclusion and diversity. Develop external partnerships that further promote MassArt's commitment to inclusion and diversity	
a. Define ways to represent and include diversity in all college communications	J. Thompson
b. Develop an active alumni of color group	VP of Advancement, Alumni Affairs
c. Develop and enhance recruitment and retention strategies that increase and better retain diverse faculty and staff through the Recruitment, Hiring and Retention Practices Work group	E. O'Sullivan

GOAL FOUR

Fulfill vision for campus master plans and build fiscal and environmental sustainability.

In June 2007 the board of trustees approved the master plan for MassArt's campus. The master plan envisions a campus transformed, where activity inside the buildings is visible to passersby, with clear interior navigation for the campus, and with environmental sustainability a cornerstone of the college's physical plant and program. To accomplish the goals set forth in the master plan, the college must continue its record of sound fiscal management, leveraging the flexibility provided by

its partnership with the Commonwealth to maximize revenue from various sources, including private dollars raised through the comprehensive campaign. In addition, the college must also consider its objectives for the FY10 and FY11 federal stimulus funding, including one-time investments for environmentally sustainable initiatives and short-term projects that further the academic agenda of the college.

During the past two years the college has made progress on creating a solid foundation for fulfilling the vision of the master plan. Significant dollars have been allocated to capital projects, including renovation and renewal. Construction has begun on the renovated campus center, scheduled to open in fall 2010, and an architecture firm is engaged in design of the new residence hall; both projects are necessary to support enrollment goals. Feasibility studies are underway for the renovation of the professional galleries and construction of a design and media center.

Priorities for the three years addressed in this section are intended to build upon recent progress in order to further the master plan, align operational plans with institutional goals, and ensure that environmental sustainability is valued across all college operations.

Goal	Lead Person(s)
Goal 4, Objective 1	
Establish physical plant investment priorities based on ongoing strategic facilities planning.	
a. Establish a facilities Renovation and Renewal Plan with a two year rolling implementation horizon <ul style="list-style-type: none"> i. Complete a facilities audit across campus studios, classrooms and space and create benchmarking measurements ii. Expand use of CAMIS system to record and track renovation and renewal activities iii. Complete an ADA Compliance Plan and cost implications and link it to the renovation and renewal plans 	H. Larosee, M. Furst H. Larosee M. Evans, H. Larosee
b. Based on these plans and the ongoing Campus Master Plan work, establish operating budget impact for the initial investment and the operation and maintenance cycles as standard practice when considering project funding	K. Steinberg
c. Address the need for appropriate storage of institutional records.	H. Larosse, R. Resnick

Goal	Lead Person(s)
Goal 4, Objective 2	
Establish environmental sustainability and climate neutrality as a fundamental objective in institutional and academic planning	
a. Establish a three year environmental sustainability plan that supports the campus goals articulated in the American College and University Presidents' Climate Commitment <ul style="list-style-type: none"> i. Continue to audit college facilities and define the feasibility of various sustainable projects on campus 	K. Steinberg, C. Kilburn

<ul style="list-style-type: none"> ii. Create an institutional action plan based on audit findings for setting phased targets to reach climate neutrality. iii. Continue sustainability as a core focus in facilities renovation and renewal projects and in building and construction projects. Continue to commit to sustainable policies in administrative services, including purchasing and business practices 	
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Goal	Lead Person(s)
Goal 4, Objective 3	
Strengthen link between Academic Planning and Facilities Planning <i>(See also Goal 1; Obj.3)</i>	
a. Link renovation, renewal, and technology planning with changing department enrollments as well as general-education and cross-disciplinary needs and initiatives	K. Steinberg, J. Branson, M. Furst
b. Develop a model that accounts for the total overhead costs associated with the goals articulated in the enrollment planning process	K. Steinberg, J. Branson
c. Establish multi-year contribution goals for Continuing Education, Graduate Program and the Foundation	K. Steinberg, J. Branson, A Stein, G. Creamer, VP Inst. Advancement
d. Establish a link between multi-year facilities planning with the strategic planning efforts of the Continuing Education and Graduates Programs	K. Steinberg, J. Branson, G. Creamer
e. Create an actual or virtual forum whereby space needs and proposals can be shared and discussed throughout the community in a timely fashion.	K. Steinberg, M. Furst, E. Bird, Strategic Facilities Planning Committee

Goal	Lead Person(s)
Goal 4, Objective 4	
Continue the coordinated effort of implementing the major capital projects across the campus.	
a. Complete the renovation of the Campus Center for opening in Fall 2010 <ul style="list-style-type: none"> i. Coordinate the operating budget with the final internal construction phase ii. Develop a sustainable business plan for the Art Store iii. Assign Art Store responsibilities to internal parties and set benchmark measurements 	K. Steinberg, M. Keefe
b. Complete the design and construction of the New Residence Hall in Fall 2012 <ul style="list-style-type: none"> i. Continue to explore collaborative opportunities with local institutions, including shared Health Services operations with Colleges of the Fenway institutions ii. Complete land acquisition with WIT and the MWRA 	K. Steinberg, M. Keefe

iii. Complete and approve schematic design in June, 2009	
iv. Develop construction documents in fall 2009 for review and approval in spring 2010. Begin bidding process in summer 2010	
c. Advocate for the Design Center as the number one priority for the college and secure the start of the design and construction phase	K. Steinberg, K. Sloan
d. Advance planning for completion of the Center for Contemporary Art through the fulfillment of the Foundation's Capital Campaign and the selection of an architect and construction manager through the Massachusetts State College Building Authority for design and construction	K. Steinberg, J. Branson, L. Tung

Goal	Lead Person(s)
Goal 4, Objective 5	
Increase savings and efficiency through the expansion and addition of collaborations	
a. Analyze existing COF programs and their benefits through the COF CFO group and its budget development process	K. Steinberg
b. Work with other state colleges to collaborate on joint purchasing contracts, Massachusetts Higher Education Consortium buying power negotiations, joint RFPs, and IT initiatives	K. Steinberg
c. Explore and inventory areas of possible collaborations with Bunker Hill Community college and Roxbury Community college	K. Steinberg
d. Identify partners with area colleges to lease housing in the Artists Residence and the new residence hall to decrease MassArt housing costs	K. Steinberg

Goal	Lead Person(s)
Goal 4, Objective 6	
Establish a strategic spending and savings plan for the American Recovery and Reinvestment Act's federal stimulus funding	
a. Identify one time investments including environmentally sustainable initiatives, facilities renovation and renewal projects, and student academic and support improvements	K. Steinberg
b. Develop a 3 year implementation plan based on short term objectives and projects	

Goal	Lead Person(s)
Goal 4, Objective 7	
Launch public phase of the comprehensive campaign, which already has raised \$15.8 million and surpassed its original goal, and achieve total revenue target.	
a. Raise the remaining \$6 million to fund renovations to the	VP Advancement

professional galleries and establish a center for contemporary art	
b. Raise the remaining \$3 million for endowment support to achieve the end goal of \$8.8 million	VP Advancement
c. Raise the remaining \$5 million in annual funding to achieve the end goal of \$12.6 million	VP Advancement
d. Raise \$1 million in philanthropic support for the design and media center	VP Advancement