Category I Proposal Transmittal Sheet
Submit proposals to: Office of Academic Planning and Assessment
110 Kerr Admin -- Oregon State University

For instructions, see http://oregonstate.edu/ap/curriculum/catl.html. Please attach Proposal, Library Evaluation (performed by the library), Liaison Correspondence, Faculty Curriculum Vitae, and Budget Sheets, as appropriate.

Check one:

Full Proposal
- New degree program
- New certificate program or administrative unit
- Major change in existing program
- Establishment of a new College or Department

Abbreviated Proposal
- Rename of an academic program or unit
- Reorganization – moving responsibility for an academic program from one unit to another
- Merging or splitting an academic unit
- Termination of an academic program or unit
- Suspension or reactivation an academic program or unit

For proposals to establish a new center or institute, contact the Research Office (737-3437).

For requests to offer existing certificate and degree programs at new locations, use the New Location Request Form available on the Web: http://www.ous.edu/aca/aca-forms.html

Title of Proposal: School of Design and Human Environment
College of Business

Department/Program: Design and Human Environment
Graphic Design

Effective Date: July 1, 2012

College: Public Health and Human Sciences
Liberal Arts

I certify that the above proposal has been reviewed and approved by the appropriate Department and College committees:

See attached signature pages for signatures of Chair and Deans

Sign (Dept Chair/Head; Director) Date

Sign (Dean of College) Date

Print (Department Chair/Head; Director) Print (Dean of College)
Category I Proposal Transmittal Sheet

Title of Proposal:
School of Design and Human Environment
College of Business

I certify that the proposal has been reviewed and approved by the appropriate Department and College committees:

[ Signature ]

Leslie Davis Burns, Chair
Dept of Design and Human Environment

February 23, 2012
Date
Category I Proposal Transmittal Sheet

Title of Proposal:
School of Design and Human Environment
College of Business

I certify that the proposal has been reviewed and approved by the appropriate Department and College committees:

[Signature]
Tammy Bray, Dean
College of Public Health and Human Sciences

[Signature]
Ilene Kleinsorge, Dean
College of Business

[Signature]
Larry Rodgers, Dean
College of Liberal Arts

March 2, 2012
Title of Proposal:
School of Design and Human Environment
College of Business

I certify that the proposal has been reviewed and approved by the appropriate Department and College committees:

__________________________
Tammy Bray, Dean
College of Public Health and Human Sciences

__________________________
Ilene Kleinsorge, Dean
College of Business

__________________________
Larry Rodgers, Dean
College of Liberal Arts

Date
3/6/12
Date
3/7/12
Abbreviated Category 1 Proposal to
Create a School of Design and Human Environment
College of Business
Oregon State University

Executive Summary

This proposal is to 1) create a School of Design and Human Environment bringing together the current Department of Design and Human Environment (currently in the College of Public Health and Human Sciences) and the Graphic Design program (currently in the College of Liberal Arts) and 2) align the School of Design and Human Environment within the College of Business. The proposal is a result of several years of conversations among the faculty and administration in these units and is fully supported by the faculty in DHE, Graphic Design, and the College of Business. A separate Category I proposal to create a BFA major in Graphic Design is currently under review. No changes are being proposed in the undergraduate or graduate majors in current programs in DHE: Apparel Design (BS, HBS), Interior Design (BS, HBS), Merchandising Management (BS, HBS) or Design and Human Environment (MA, MS, PhD).

Objectives, Functions, and Activities of the Proposed School of Design and Human Environment

1. To prepare future leaders in the global textile, apparel, interior/residential design, graphic design, and associated marketing and retailing industries. Undergraduate and graduate professional programs in the School of Design and Human Environment will build upon current strengths in DHE and Graphic Design. Graduates of the School of Design and Human Environment will mesh creative confidence, technical skill, evidence-based knowledge, and socially responsible ethics to effectively approach the design and merchandising processes from innovation/design solutions to market/user acceptance.

2. To advance knowledge, policies, and practices in the design and merchandising of sustainable and functional design communications and environments. Research and creative activities in the proposed School will address essential industry, community, and individual needs with a focus on sustainable design processes from innovation/design solution to market/user acceptance -- thus enhancing OSU’s research/creative activity enterprise in 1) Functional/Sustainable Design and 2) Consumer/User Behavior related to designed environments.

Rationale

One of OSU’s Signature Areas of Distinction is to Promote Economic Growth and Social Progress. OSU is particularly poised to promote economic growth and social progress in Oregon and beyond through the educational, research, and outreach programs of the proposed School of Design and Human Environment. OSU is the only university west of the Rockies that offers Bachelors through PhD degrees in the programs offered through Design and Human Environment. As such, OSU is uniquely positioned to move sustainable and innovative design education and research to the next level by bringing together our design and merchandising programs together within the College of Business. The proposed School of DHE will serve as the
primary higher education partner for the design and creative services industries in Oregon through the enhancement of already strong industry ties to companies involved with functional apparel design and merchandising (e.g., Nike, Columbia Sportswear, Adidas), housing/residential design and remodeling (e.g., Neil Kelly Company), commercial design (e.g., Smith/CFI, Herman Miller), graphic design (Nike, Ziba Design, Adidas), and associated retailers (e.g., Macy’s, Nordstrom, Target), fostering a growing and healthy economy in Oregon and beyond.

The proposed School of DHE will also leverage already strong ties to the Colleges of Business and Engineering as well as enhancing current collaborations with the Center for Healthy Aging Research, Center for Healthy Children and Families, and faculty in the Colleges of Agricultural Sciences and Liberal Arts.

**Budget Analysis**
A five-year estimated budget was developed by the Health Sciences and Business and Engineering Business Centers. This budget reflects increased revenue primarily through differential tuition which allows for growth in faculty and staff positions. An initial differential tuition proposal has been approved including a multi-year phase-in.
Abbreviated Category 1 Proposal to

Create a School of Design and Human Environment
College of Business
Oregon State University

Date of Proposal: February 2012
Proposed Effective Date: July 1, 2012
CPS #: 83339

Current Structure and Department Name
Department of Design and Human Environment
College of Public Health and Human Sciences

Graphic Design program
College of Liberal Arts

CIP #: 190905

Undergraduate degrees
- Apparel Design (BS, HBS), CIP #190901
- Graphic Design (BFA) pending approval -- currently an option in BFA in Applied Visual Arts/ART/CLA), CIP #500401

Notes: A Category I proposal to create a BFA in Graphic Design is currently under review (CPS # 82870). A proposal to change the course designator from ART to GD for Graphic Design courses has been approved by the Curriculum Council conditional on the creation of a Graphic Design major.
- Interior Design (BS, HBS), CIP #500408
  - Interior Design option
  - Housing Studies option
- Merchandising Management (BS, HBS), CIP #190203

Undergraduate minor
- Merchandising Management

Graduate degrees
- M.S., M.A., Ph.D. in Design and Human Environment, CIP #190905

Graduate minor
- Design and Human Environment
**Proposed Structure and School Name**  
School of Design and Human Environment  
College of Business

Proposed CIP: 190905

**Undergraduate degrees**
- Apparel Design (BS, HBS)—no changes are being proposed
- Graphic Design (BFA) – see notes above
- Interior Design (BS, HBS) – no changes are being proposed
  - Interior Design Option – no changes are being proposed
  - Housing Studies Option – no changes are being proposed
- Merchandising Management (BS, HBS)—no changes are being proposed

**Undergraduate minor**
- Merchandising Management – no changes are being proposed

**Graduate degrees** – no changes are being proposed
- M.S., M.A., Ph.D. in Design and Human Environment

**Graduate minor** – no changes are being proposed
- Design and Human Environment
Describe Reasons for the Proposed Change

New School: Reorganization / Merger / Rename

- CPS #: 83339  
  https://secure.oregonstate.edu/ap/cps/proposals/view/83339
- CIP #: 190905
- SIS #: NA
- Degree Types: Bachelor of Science (BS), Bachelor of Fine Arts (BFA), Master of Science (MS), Doctorate (PhD)
- Program Type: Undergraduate and Graduate
- Academic Home: School of Design and Human Environment in the College of Business
- Options: No change
- Undergraduate Minors: No change
- Course Designators: DHE (Existing—No change; change Graphic Design course designators from ART to GD)
- Delivery Mode and Location: On-campus/OSU-Main
- Unique Admission Requirements: Apparel Design, Graphic Design, and Interior Design use a pre-/pro- model for admissions
- Enrollment Limitations: None (initially)
- Accreditation: None initially (Not accredited) Following approval, Council for Interior Design Accreditation (CIDA) and National Association of Schools of Art and Design (NASAD) submissions are planned
- Proposed Start Date: Summer Term 2012 (Banner 201300)

School of Design and Human Environment

**Historical Background and Timeframe of Conversations for the Proposed Change**

The Department of Design and Human Environment (DHE) was established in 1908 as the Department of Domestic Arts. Over the past 104 years, the Department has evolved, adapted, and changed to meet the needs of society, industries, and students in Oregon and beyond. This has resulted in several mergers of related programs and subsequent name changes, changes in undergraduate majors, the establishment of a master’s program in 1931, the creation of an Industry Advisory Board in 1986, and the establishment of a Ph.D. program in 1993. Currently, the Department is administered within the College of Public Health and Human Sciences. The name Design and Human Environment (DHE) was approved in 2004. Since the creation of the College of Health and Human Sciences in 2004 (and the subsequent name change to the College of Public Health and Human Sciences in 2011), PHHS has invested in DHE with a focus on: 1) building strategic research areas in functional design and consumer behavior (and hired faculty
accordingly); 2) investing in research infrastructure; 3) enhancing collaborations across campus; and 4) enhancing already strong industry connections. During the past six years, undergraduate and graduate enrollments increased 35% to approximately 624 undergraduate majors (730 with Graphic Design) and 39 graduate students (M.S., M.A., and Ph.D.).

During this same time, the College of Health and Human Sciences embarked on a process for becoming an accredited College of Public Health and Human Sciences. Whereas there was a desire for continued collaborations among faculty in DHE and other units in PHHS related to health and the built environment, the exploration of opportunities that might exist with alternative organizational alignments for DHE was encouraged. In 2009 the Dean of the College and Liberal Arts and the Dean of the College of Health and Human Sciences asked faculty in the Department of Design and Human Environment and the Graphic Design program to explore opportunities for bringing together OSU’s design and merchandising programs under a single administrative unit. For the past two+ years faculty in the Graphic Design program and in the Department of Design and Human Environment have been meeting together on a regular basis to discuss multiple opportunities for shared curriculum, student engagement, research, and creative scholarship. Students have also been engaged in joint projects, e.g., 2010 Recycled Fashion Show, 2011 and 2012 DHE/Graphic Design Career Symposia. Based on these conversations and to enhance these collaborations and the educational opportunities for students, faculty in both units approached our respective deans about the possibility of creating an administrative unit that would bring OSU’s design and merchandising programs together.

In Fall 2009, Dean Kleinsorge, College of Business, appointed a task force of faculty from the College of Business, DHE, and Graphic Design with the charge to “make a recommendation regarding the opportunity to create (what was then being referred to as) a “School of Design and Merchandising” within the College of Business.” The task force conducted a “SWOT analysis” of the opportunity and recommended that “the Deans consider this opportunity and work through budget allocation issues” necessary for such a unit to be created. The task force also outlined an “implementation process and timeframe.” During conversations among faculty and the deans during Winter and Spring Terms 2010, it was clear that a separate unit budget needed to be created. At the time, DHE’s unit budget did not include infrastructure support (e.g., undergraduate advising, research and graduate program support, etc.) that were administered at the college level. For the unit to transfer to another college, funding for these support processes needed to be determined and allocated.

In July 2010, Deans Bray, Kleinsorge, Adams, and Rodgers met with Leslie Burns (Chair, DHE) and Andrea Marks (Coordinator, Graphic Design) to discuss the next steps in bringing the design programs together under a single administrative unit and to what college that unit might report. As a result of this meeting with the deans, Burns and Marks were given the “green light” to develop a proposal to create a School of Design and Human Environment. The recommendation was that the proposed School of DHE would remain in the College of Public Health and Human Sciences until the School was financially independent and/or the college became an accredited College of Public Health and Human Sciences. The proposed School would then transfer to the “Healthy Economy” division, affiliated with the College of Business and College of Engineering (the exact structure was not decided). In Fall 2010, faculty in DHE and Graphic Design
unanimously agreed to develop an abbreviated Category I proposal to create a School of Design and Human Environment.

After much discussion and evaluation of several names for the proposed School, faculty in DHE and Graphic Design decided to propose the name *School of Design and Human Environment* as reflective of the proposed programs in the School.

Three aspects of the proposal needed to be approved prior to the submission of the abbreviated Category I proposal:
1) Approval of differential tuition for undergraduate students in DHE. Differential tuition was approved to begin Fall 2011 and is reflected in the budget information. A subsequent proposal to increase the differential tuition is currently under review.
2) Approval of a Category I proposal to create a BFA in Graphic Design.
3) Approval of an MOU to transfer the Graphic Design program to the Department of Design and Human Environment.

During the 2010-2011 academic year, an initial differential tuition was approved for undergraduate students in DHE, a Category I proposal to create a major in Graphic Design was developed, and an MOU to transfer the Graphic Design program to DHE was created.

In Summer 2011, Provost Randhawa met with Deans Bray, Rogers, and Kleinsorge. They decided that the proposed School of Design and Human Environment might be better served if the transition of the School to the College of Business was moved forward during the 2011-2012 academic year. Therefore, an MOU to transfer a combined DHE/Graphic Design unit from CPHHS and CLA to the College of Business was created.

The MOU to transfer Graphic Design to DHE and the MOU to transfer the combined DHE/Graphic Design unit to the College of Business have both been signed by all affected administrators and have been approved by Provost Randhawa.

Therefore, all the necessary steps have been completed for this abbreviated Category I proposal to be submitted for review.

**Organizational Structure**
The proposed School of Design and Human Environment would be housed within and administered through the College of Business with the unit head of the School reporting to the Dean of the College of Business. See Current and Proposed Organizational Structure charts on the following pages.
Current Organizational Structure

Provost

College of Public Health and Human Sciences Dean

Assistant to the Chair/Office Coordinator 1 FTE

Design and Human Environment Chair .5 FTE

Historic/Cultural Textile And Apparel Collection .10 FTE

Internship Coordinator .5 FTE

Apparel Research Center Coordinator .25 FTE

Graduate Program Coordinator .20 FTE

Undergraduate Program Coordinators 3 @ .20 FTE

Computer-Aided Design and Merchandising Laboratory .10 FTE

Interior Design

Merchandising Management

Apparel Design

DHE Graduate Program
Proposed Organizational Structure

Provost

College of Business Dean

COB Associate Dean & Head Advisor

Undergraduate SDHE Advisors 2 FTE

Assistant to the Director/Office Coordinator 1 FTE

School of Design and Human Environment Director .5 FTE

Historic/Cultural Textile And Apparel Collection .10 FTE

Internship Coordinator .5 FTE

Apparel Research Center Coordinator .25 FTE

Graduate Program Coordinator .20 FTE

Undergraduate Program Coordinators 4 @ .20 FTE

Computer-Aided Design and Merchandising Laboratory .10 FTE

Interior Design

Graphic Design

Merchandising Management

Apparel Design

DHE Graduate Program
Objectives, Functions, and Activities of the Proposed Unit

School of Design and Human Environment

1. To **prepare future leaders** in the global textile, apparel, interior/residential design, graphic design, and associated marketing and retailing industries.

Undergraduate and graduate professional programs in the School of Design and Human Environment will build upon current strengths in DHE and Graphic Design. Graduates of the School of Design and Human Environment will mesh creative confidence, technical skill, evidence-based knowledge, and socially responsible ethics to effectively approach the design and merchandising processes from innovation/design solutions to market/user acceptance. Students will have opportunities to work with award-winning faculty in research/creative activities, experiential learning, internships, leadership and professional development opportunities, and global experiences. Currently, the Department of Design and Human Environment is the only university unit west of the Rockies to offer bachelors through Ph.D. degree programs in design and human environment specialty areas. This distinction would also fall on the proposed School.

2. To advance knowledge, policies, and practices in the design and merchandising of sustainable and functional design communications and environments.

Research and creative activities in the proposed School will **address essential industry, community, and individual needs** with a focus on sustainable design processes from innovation/design solution to market/user acceptance -- thus enhancing OSU’s research/creative activity enterprise in the following areas:

- **Functional/Sustainable Design:**
  Current research/scholarship includes:
  - Development and consumer testing of environmentally responsible textiles made from agricultural by-products
  - Development and consumer testing of high performance sports apparel designs
  - Assessment of thermal properties of military helmets, sports apparel, and other functional apparel designs
  - Assessment of design and functionality of aging-in-place technologies
  - Development of visual design strategies and innovations that consider audience, content, and delivery from historical and cultural dimensions

- **Consumer/User Behavior:**
  Current research/scholarship includes:
  - Effect of website design on consumer decision making and online purchases
  - Effect of the design of children’s environments on children’s behavior and learning
  - Effect of design of learning environments (including digital technology) on students’ learning
  - Consumer responses to marketing efforts related to corporate/social responsibility
  - Marketing and personal factors contributing to unhealthy consumer behavior
The foundations of degree programs, and of research and creative scholarship, are: sustainability, social responsibility, creative problem solving, collaboration, human development across the lifespan, and interdisciplinary approaches.

Assessment and Accreditation
Student learning objectives for the undergraduate and graduate programs will not change. Assessment processes will include a combination of:

- Review of student work including professional portfolios in relation to specific learning objectives identified
- Feedback from internship supervisors
- Feedback from the Industry Advisory Board regarding topic/content areas and skills that will be needed by current and future professionals
- Feedback from students who participated in the internship program
- Focus groups with senior students to assess perceived competency in selected process and content skills
- Focus groups with graduate students to assess perceived competency in selected process and content skills

Upon the creation of the proposed School, accreditation by the Council for Interior Design Accreditation (CIDA) is planned. The CIDA accreditation process is currently underway with the self-study to be submitted January 2014. Upon the creation of the proposed School, the School will take the lead in seeking accreditation of OSU by the National Association of Schools of Art and Design (NASAD). The accreditation covers all art and design programs at an institution.

The College of Business is accredited by the Association to Advance Collegiate Schools of Business. The academic programs within the proposed School of Design and Human Environment do not include the minimum number of business courses necessary to be included in this accreditation. Therefore, the proposed School will not affect the College of Business’ accreditation.

Why a “School”?
Academic subdivisions vary among universities and consistent definitions and/or criteria do not exist. However, at OSU, a School is typically an academic subdivision within a College that includes multiple disciplines (the Graduate School is an exception to this general definition). Size of unit, as reflected in number of students and/or number of faculty also appears to be unwritten criteria; although current Schools vary in both number of students served and number of faculty administered within the subdivision. The proposed School of Design and Human Environment is similar to other Schools on the OSU campus in that it brings together multiple disciplines within an administrative subdivision that will serve over 700 undergraduate majors and 40 graduate students. Although the current number of faculty in the proposed School is relatively small compared to other Schools at OSU, increased number of faculty are planned as budgets will allow. Currently, the College of Business does not have subdivisions. A School designator will be an important means for communicating the distinction between the accredited College of Business and the accredited School of Design and Human Environment as distinct accredited programs under a single administrative umbrella.
Relationship of the Proposed Units to the Institutional Mission
Strategic Initiative Alignment

Why Design and Merchandising? Why Oregon? Why OSU?

**Why Design and Merchandising?**

Although there are multiple definitions of, methods of, and approaches to “design”, from the perspective of the design disciplines taught at OSU (apparel design, graphic design, interior design), design is user-centered, focusing on the needs, wants, and limitations of the end user of the design. In addition, the design programs at OSU are guided by a philosophy of sustainable design, in which environmental concerns are reflected in design solutions. The design disciplines taught at OSU are all involved in finding solutions to problems with an ultimate goal of commercialization of design innovations. Indeed, industries in which design graduates devote their careers are demanding graduates entering the workforce possess a new set of strategic skills including “design thinking”, merchandising, and commercialization. Designers need to be strategic and tactical and must be able to work in multi-disciplinary teams. Although the designing of objects can involve techniques associated with the fine arts (e.g., silkscreening, photography, etc), the design disciplines taught at OSU are closely aligned not only with each other but also with engineering and business.

“Merchandising” refers to the methods, practices, and operations (including market research, development of new products, and coordination of manufacture and marketing) used to promote and sell categories of products and services. Although merchandising can be applied to any product category or service, OSU’s Merchandising Management program focuses on product categories and retailing services associated with soft goods and designed environments; i.e., apparel and accessories, interior design, graphic design, and residential design. As such, the design and merchandising programs in the proposed School of DHE are integrally connected with integrated curriculum and research/scholarship.

**Why Oregon?**

The strategic plans of the City of Portland, the Portland Development Commission, the Oregon Economic and Community Development Department, and Oregon Business Plan all include design and creative services as selected targeted growth industries to further position the region as an international sustainable design center. The City of Portland Economic Development Strategy has a goal of creating 10,000 jobs within the next five years in design and creative services. Indeed, the City of Portland, Portland Development Commission, and higher education have come together to create DesignForum/PDX, a cross-disciplinary resource for the broader design community in the Portland metropolitan area. Board members of DesignForum/PDX include industry representatives from graphic design, industrial design, interior design, architecture, and apparel design in addition to university administrators. The overarching goal of DesignForum/PDX is “solidifying Portland’s standing as a global hub for design and innovation” (Oregon Business, December 2, 2010). Companies with design and merchandising headquarters in Oregon include Nike, Columbia Sportswear, Adidas America, Pendleton Woolen Mills, KEEN Footwear, Ziba Design and dozens of smaller apparel, graphic and interior design firms (most of which are entrepreneurial).
More specifically, however, the Athletic and Outdoor Industry is one of Portland Development Commission’s five targeted industry clusters for resource investments (the other’s being Clean Tech, Advanced Manufacturing, Software, and Research and Commercialization). Anchored by the “big 3 global corporations” (Nike, Columbia Sportswear, and Adidas America), the Portland metropolitan area is home to over 300 apparel, outdoor, and athletic design and merchandising companies with a statewide employment of over 14,000. Nike is Oregon’s only Fortune 500 company. Indeed, as noted by the PDC in a recent (2010) report: “What Hollywood is to the movie industry, Portland is to the Athletic and Outdoor Industry”.  [http://www.pdc.us/bus_serv/target_industries/t-activewear.asp](http://www.pdc.us/bus_serv/target_industries/t-activewear.asp). Whereas, this specific initiative may appear to primarily benefit apparel/footwear design and merchandising programs at OSU, given the size and scope of this industry cluster, these global companies hire apparel designers, industrial designers, graphic designers, interior designers, and merchandising professionals with an emphasis on product development and design overall. For example, Angela Snow, the Creative Director of Apparel for Nike is an alumnus of OSU’s Graphic Design program.

**Why OSU?**

One of OSU’s Signature Areas of Distinction is to Promote Economic Growth and Social Progress. OSU is particularly poised to promote economic growth and social progress in Oregon and beyond through the educational, research, and outreach programs of the proposed School of Design and Human Environment. OSU is the only university west of the Rockies that offers Bachelors through PhD degrees in the programs offered through Design and Human Environment. As such, OSU is uniquely positioned to move sustainable and innovative design education and research to the next level by bringing together our design and merchandising programs together within the College of Business. The proposed School of DHE will serve as the primary higher education partner for the design and creative services industries in Oregon through the enhancement of already strong industry ties to companies involved with functional apparel design and merchandising (e.g., Nike, Columbia Sportswear, Adidas), housing/residential design and remodeling (e.g., Neil Kelly Company), commercial design (e.g., Smith/CFI, Herman Miller), graphic design (Nike, Ziba Design, Adidas), and associated retailers (e.g., Macy’s, Nordstrom, Target), fostering a growing and healthy economy in Oregon and beyond.

The proposed School of DHE will also leverage already strong ties to the Colleges of Business and Engineering as well as enhancing current collaborations with the Center for Healthy Aging Research, Center for Healthy Children and Families, and faculty in the Colleges of Agricultural Sciences and Liberal Arts.
Changes in Resources Needed

Funding the School of Design and Human Environment

Investment in the Future
It is estimated that an investment of $350,000 over the next 4 years will be needed for the creation of the proposed School. The investment would be used to hire tenure/tenure track faculty, instructors, support staff (one additional professional advisor), and related increased services and supplies needed to create the School and to align with the College of Business. This investment will be achieved through differential tuition. This investment will be in addition to the current budget for DHE and the Graphic Design portion of the Department of Art’s E&G budget.

Differential Tuition
Effective Fall Term 2011, undergraduate students majoring in the professional programs in the Department of Design and Human Environment are paying the following differential tuition:

Pre-Apparel Design: additional $5/credit hour
Pre-Interior Design: additional $5/credit hour
Apparel Design: additional $5/credit hour
Interior Design: additional $5/credit hour
Merchandising Management: additional $5/credit hour

An application for incremental increases in the differential tuition is being submitted to increase the differential tuition for DHE students (including Graphic Design). An analysis by the Business and Engineering Business Center (12/16/2011) indicated that the increased revenue through the differential tuition will be:
FY12: $107,880
FY13 estimate: $275,000
FY14 estimate: $375,000

Distribution of E&G Investments for New Faculty, Support Staff, and Services & Supplies
Note: this is an addition to the current DHE and Graphic Design E&G funds

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>T/TT</td>
<td>$115,440</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructors</td>
<td>$64,896</td>
<td>$67,492</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Staff</td>
<td>$62,400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp;</td>
<td>$25,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Inflation is estimated at 4% per year.
<table>
<thead>
<tr>
<th>Supplies</th>
<th>Total/year</th>
<th>Cumulative increase</th>
<th>Differential Tuition revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$87,400</td>
<td>$87,400</td>
<td>$275,000</td>
</tr>
<tr>
<td>Total/year</td>
<td>$185,336</td>
<td>$272,736</td>
<td>$375,000</td>
</tr>
<tr>
<td>$72,492</td>
<td>$345,228</td>
<td>$375,000</td>
<td>$375,000</td>
</tr>
<tr>
<td>$5,000</td>
<td>$350,228</td>
<td>$375,000</td>
<td>$375,000</td>
</tr>
</tbody>
</table>

### Teaching/Research Faculty FTE by Year

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
<th>FY 16</th>
</tr>
</thead>
<tbody>
<tr>
<td>T/TT</td>
<td>10</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Instructors</td>
<td>4.5</td>
<td>5.5</td>
<td>6.5</td>
<td>6.5</td>
</tr>
<tr>
<td>Other</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Total</td>
<td>16.5</td>
<td>18.5</td>
<td>19.5</td>
<td>19.5</td>
</tr>
</tbody>
</table>

### Revenue Diversification

Although differential tuition will allow the School to grow to meet student demands, diversification of revenue beyond differential tuition will allow the School to evolve and develop. Because of the strong ties with Oregon companies, development efforts related to endowments for professorships are already underway. The Department of Design and Human Environment has had an active Industry Advisory Board since 1986. Members of the Industry Advisory Board are in the process of creating a Development Council for the School. Working with a development officer for the School, the School Director will create a development plan and spend a high proportion of his/her time further cultivating donor relationships. The Apparel Research Center was created in 2011 and will be funded through a combination of client-based fees and contracts, research grants, and endowments and will contribute overhead to the School. As future funding allows, the School of Design and Human Environment will be positioned to expand degree and research/creative activity programs in areas such as footwear design and development -- in collaboration with faculty in the College of Engineering.

### Enrollment Trends and Projected Enrollments

Three undergraduate programs in the proposed School admit students into a pre-professional program and then at the end of their first year or the beginning of their second year, students apply to the professional program and are admitted into a cohort based on studio capacity of 22-24/students per studio. For Fall 2011, 48 students were admitted into the professional Apparel Design program, 24 students were admitted into the Interior Design program, and 22 students were admitted into the Graphic Design program. Undergraduate enrollments steadily increased from 2004-2010 at which time enrollment management strategies were implemented to stabilize enrollments necessary to maintain quality programs. With the current and proposed faculty positions, an undergraduate enrollment of 700-750 undergraduate majors and graduate enrollment of 30-35 graduate students are considered optimal.
Undergraduate and Graduate Enrollment – Fall Term 4th week

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Apparel Design (pre-and pro-)</td>
<td>133</td>
<td>121</td>
<td>119</td>
<td>118</td>
<td>137</td>
<td>168</td>
<td>178</td>
<td>157</td>
<td>180</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Interior Design (pre-and pro-)</td>
<td>148</td>
<td>186</td>
<td>196</td>
<td>210</td>
<td>216</td>
<td>177</td>
<td>194</td>
<td>168</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Housing Studies (pre-and pro-)</td>
<td>46</td>
<td>52</td>
<td>61</td>
<td>84</td>
<td>88</td>
<td>83</td>
<td>49</td>
<td>23</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Graphic Design (pre-and pro-)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
<td>132</td>
<td>132</td>
<td>140</td>
<td>106</td>
<td>86</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Merchandising Management</td>
<td>213</td>
<td>242</td>
<td>233</td>
<td>269</td>
<td>280</td>
<td>266</td>
<td>265</td>
<td>276</td>
<td>290</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>Total UG</td>
<td>540</td>
<td>601</td>
<td>609</td>
<td>681</td>
<td>853</td>
<td>826</td>
<td>826</td>
<td>730</td>
<td>736</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>Total GRAD</td>
<td>21</td>
<td>23</td>
<td>21</td>
<td>31</td>
<td>28</td>
<td>24</td>
<td>30</td>
<td>39</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
</tbody>
</table>

1Projected
2Interior Design and Housing Studies are a consolidated major beginning Fall 2010. The last Housing Studies cohort will graduate Spring 2012
3In 2011, Graphic Design professional program went from a “2-studio cohort” to a “1-studio cohort”

Decision Making Process

The aspiration to create a School of Design and Human Environment has been part of the strategic plan for the Department of Design and Human Environment since 2004, conditional on additional funding. Since that time, targeted faculty hires, increased research infrastructure, and growth in instructional capacity have been put into place. Conversations between faculty in DHE and Graphic Design regarding a joint unit began in 2009. The present proposal is a culmination of several years of conversations, meetings with deans and other administrators, work of several cross-unit task forces, and multiple retreats. Below is a general outline of the primary decision making processes and “milestones.”

- Fall 2009: faculty in Graphic Design and Design and Human Environment started meeting on a regular basis to develop a plan for creating a School that would bring together DHE and the Graphic Design program.
- November 2009: a task force of faculty in DHE, Graphic Design, and Business was created to explore merging, what was then referred to as, a School of Design and Merchandising with the College of Business. A final report was submitted to Deans...
Kleinsorge and Bray in January, 2010. The task force conducted a “SWOT analysis” of the opportunity and recommended that “the Deans consider this opportunity and work through budget allocation issues” necessary for such a unit to be created.

- November 2009: Leslie Burns and Jim McAlexander met with the College of Business Dean’s Circle of Excellence (industry executives) to get feedback on the idea of a school of design within the College of Business.
- December 4, 2009: faculty met with Dean Tammy Bray (HHS) about opportunities for a joint DHE and Graphic Design unit within the CPHHS.
- January 15, 2010: faculty met with Dean Ilene Kleinsorge (COB) about opportunities for a joint DHE and Graphic Design unit within the COB.
- February 4, 2010: DHE faculty met with members of the DHE Industry Advisory Board and student leaders and solicited feedback regarding opportunities for a joint DHE and Graphic Design unit and the impact of differential tuition. Feedback was very positive for both initiatives.
- February 10, 2010: Leslie Burns met with Chairs in CLA who were initiating the creation of, what was then referred to as, a School of Performing and Interactive Arts in CLA to explore opportunities for collaboration. The conclusion was that it made sense for the two initiatives (School of DHE and School of Performing and Interactive Arts) to move forward as separate proposals.
- February 26, 2010: faculty in DHE and Graphic Design met with Dean Larry Rodgers (CLA) about opportunities for a joint DHE and Graphic Design unit within the CLA.
- July 2010: Deans Bray, Kleinsorge, Adams, and Rodgers met with Leslie Burns and Andrea Marks to discuss the next steps in bringing the design programs together under a single administrative unit and to what college that unit might report. Conclusion was for Burns and Marks to develop an abbreviated Category I proposal for a School to initially be administered by CPHHS and then moved to the Division of Business and Engineering at a later date.
- Fall 2010: faculty in DHE and Graphic Design unanimously agreed to develop an abbreviated Category I proposal to create a School of Design and Human Environment.
- February 3, 2011: faculty in DHE met with the DHE Industry Advisory Board to discuss merging with Graphic Design, creating a School, organizational alignment opportunities, and external support needed for the School.
- Winter-Spring 2011: an MOU to transfer Graphic Design to DHE was developed and reviewed by the Department of Art, CLA, and CPHHS.
- Winter-Spring 2011: A Category I proposal to create a BFA major in Graphic Design was drafted.
- Summer 2011: Provost Randhawa met with Deans Bray, Rogers, and Kleinsorge. The recommendation was for a proposed School of Design and Human Environment combining the current DHE and Graphic Design be transferred to the College of Business in FY13.
- Fall 2011: an MOU to transfer a combined DHE/Graphic Design to COB was developed and reviewed by CLA, CPHHS, and COB.
- September 21, 2011: Deans Bray and Kleinsorge attended the DHE/Graphic Design faculty retreat to voice support of the proposed School and answer questions.
• Fall 2011, DHE and Graphic Design faculty created three task forces to identify transition issues and timeframe for conversations and decisions for bringing together DHE and Graphic Design:
  • Faculty Governance/Promotion and Tenure
  • Curriculum
  • Student Engagement

• Fall 2011: Leslie Burns met with Dean Kleinsorge on a regular basis to discuss issues with transferring the joint DHE/Graphic Design unit to the COB.

• Fall 2011: Leslie Burns, Andrea Marks, Kim McAlexander (Head advisor in CPHHS), Brenda Sallee (Head Advisor in Business), and Carol Brown (Associate Dean of the College of Business) met to discuss and plan advising transitions. An advising transition team will meet through Winter and Spring Terms 2012 to assure a smooth transition for students in this process.

• February 3, 2012: At their college faculty meeting, the College of Business faculty unanimously endorsed the integration of a proposed School of DHE into the College of Business.

• A joint DHE/COB Integration task force comprised of faculty and staff was appointed by Dean Kleinsorge with the charge to “analyze and make recommendations to faculty and the dean for operational structures, processes, and policies for the successful integration of DHE and COB. The recommendations should reflect operational efficiency and result in DHE and COB faculty and staff having a sense of community and inclusion.” The first meeting of the task force was March 2012 with periodic meetings throughout Spring Term.

In addition, over the course of two years, Leslie Burns has met with Shawn Scoville, Kevin Heaney, and Julie Brandis from the OSU Foundation regarding a fund-raising/development plan for the School.

Lastly, over the course of two+ years, faculty in DHE and Graphic Design have reviewed and provided input on several drafts of this proposal and are in unanimous support of the proposal.

School of Design and Human Environment Faculty

• Leslie Burns *, Ph.D., Professor and Chair
  Merchandising management and consumer behavior

• Hsiou-Lien Chen *, Ph.D., Associate Professor
  Functional/sustainable textiles; sustainable agricultural by-products for textile end uses

• Brigitte Cluver, Ph.D., Research Associate/Instructor, Coordinator of the Apparel Research Center
  Functional/sustainable textiles; sustainable agricultural by-products for textile end uses

• Sandy Dawson, M.S., Instructor/Internship Coordinator
Merchandising management and consumer behavior

- Marianne Egan, M.S., Instructor
  Apparel Design

- Nancy Froehlich M.F.A.: Assistant Professor
  Graphic Design

- Christine Gallagher, M.F.A., Instructor
  Graphic Design

- Minjeong Kim *, Ph.D., Associate Professor, Coordinator of the Merchandising Management Program
  Merchandising management and consumer behavior

- Seunghae Lee, Ph.D., Associate Professor
  Interior Design for aging populations

- Andrea Marks *, M.F.A, Associate Professor, Coordinator of the Graphic Design Program
  Graphic Design

- Kathy Mullet *, Ph.D., Associate Professor, Coordinator of the Apparel Design Program
  Functional Apparel Design

- Elaine Pedersen *, Ph.D. Associate Professor, Curator, Historic/Cultural Textile and Apparel Collection
  Historic/cultural aspects of the near environment including human behavior related to apparel design

- Marilyn Read, Ph.D., Associate Professor, Coordinator of the Interior Design Program
  Interior Design across the lifespan

- Peggy Suzio, M.S., Instructor
  Interior Design

- Carmen Steggell *, Ph.D., Associate Professor, Coordinator of the DHE Graduate Program and Housing Studies Option in Interior Design
  Housing Studies and aging-in-place technologies

- Elif Tural, Ph.D., Research Associate
  Interior Design/Housing Studies

*Tenured
Letters of Support from Industry Partners

Forthcoming
Email received March 2, 2012

Leslie,

As a proud alumnus of the program, I am in full support of the creation of a School of Design and Human Environment in the College of Business at OSU. Your program is strong, and is the fuel behind the workforce for many industry businesses in Portland and beyond.

I am excited to see this come to fruition!

Sincerely,

Suzanne Peters
Class of ’83

Suzanne Peters, Broker
 cell: 503.709.7956
 suz@suzannepeters.com

Meadows Group Inc., Realtors
12655 Southwest North Dakota Street
Tigard, Oregon 97223

www.SuzannePeters.com

Suzanne is a DHE alum and Chair of the OSU Design Network Steering Committee. The OSU Design Network is a division of the OSU Alumni Association.

Email received March 5, 2012

Hi Leslie,

I am very excited and in full support of the creation of a School of Design and Human Environment in the College of Business at OSU. I think it will give the students a great competitive advantage in the industry. In my 20 years at Nike, I have had the opportunity to hire and mentor many students, it has been my experience that students who have a foundation in Business make the best candidates and become very successful employees. Understanding Business fundamentals with talent in Design is the perfect partnership between Art and Science. This Art and Science is at the core of every meeting, successful collection, and ultimately the success of companies like Nike.

Thank you for recognizing this, and preparing your students for future success.

Sincerely,

Janet Moss
Nike, Inc.
Director of Women’s Product Operations

Janet Moss | Nike, Inc. | One Bowerman Dr | Beaverton, Or 97005 | 503-61-3413
Janet is a DHE alum and member of the DHE/Graphic Design Industry Advisory Board

Email received March 5, 2012

I am in full support of the creation of a School of Design and Human Environment in the College of Business at OSU.

Lisa Mance, IIDA
Interior Designer
Arbuckle Costic Architects
363 State Street
Salem, OR 97301
503.581.4114
Accessibility Form

An Accessibility Form is not required for this proposal.
Library Evaluation

A Library Evaluation is not required for this proposal.
School of Design and Human Environment Faculty

- Leslie Burns *, Ph.D., Professor and Chair
  Merchandising management and consumer behavior

- Hsiou-Lien Chen *, Ph.D., Associate Professor
  Functional/sustainable textiles; sustainable agricultural by-products for textile end uses

- Brigitte Cluver, Ph.D., Research Associate/Instructor, Coordinator of the Apparel Research Center
  Functional/sustainable textiles; sustainable agricultural by-products for textile end uses

- Sandy Dawson, M.S., Instructor/Internship Coordinator
  Merchandising management and consumer behavior

- Marianne Egan, M.S., Instructor
  Apparel Design

- Nancy Froehlich M.F.A.: Assistant Professor
  Graphic Design

- Christine Gallagher, M.F.A., Instructor
  Graphic Design

- Minjeong Kim *, Ph.D., Associate Professor, Coordinator of the Merchandising Management Program
  Merchandising management and consumer behavior

- Seunghae Lee, Ph.D., Associate Professor
  Interior Design for aging populations

- Andrea Marks *, M.F.A, Associate Professor, Coordinator of the Graphic Design Program
  Graphic Design

- Kathy Mullet *, Ph.D., Associate Professor, Coordinator of the Apparel Design Program
  Functional Apparel Design

- Elaine Pedersen *, Ph.D. Associate Professor, Curator, Historic/Cultural Textile and Apparel Collection
  Historic/cultural aspects of the near environment including human behavior related to apparel design

- Marilyn Read, Ph.D., Associate Professor, Coordinator of the Interior Design Program
  Interior Design across the lifespan
• Peggy Suzio, M.S., Instructor
  Interior Design

• Carmen Steggell *, Ph.D., Associate Professor, Coordinator of the DHE Graduate Program
  and Housing Studies Option in Interior Design
  Housing Studies and aging-in-place technologies

• Elif Tural, Ph.D., Research Associate
  Interior Design/Housing Studies

  *Tenured
Proposal to Increase Differential Tuition
Department of Design and Human Environment
College of Public Health and Human Sciences
College of Business
Oregon State University

Request

The College of Public Health and Human Sciences and the College of Business requests that, effective Fall Term 2012, the Department of Design and Human Environment be permitted to increase differential tuition for students in the following undergraduate professional programs.

Year 1 – 2012-2013
Pre-Apparel Design: $10/SCH
Pre-Interior Design: $10/SCH
Pre-Graphic Design: $10/SCH (Category I proposals to create Graphic Design pre-professional and professional degree programs and to transfer these programs to DHE are currently under review)
Merchandising Management: $10/SCH
Apparel Design: $20/SCH
Interior Design: $20/SCH
Graphic Design: $20/SCH (Category I proposals to create Graphic Design pre-professional and professional degree programs and to transfer these programs to DHE are currently under review)

Year 2 – 2013-2014
Pre-Apparel Design: $15/SCH
Pre-Interior Design: $15/SCH
Pre-Graphic Design: $15/SCH
Merchandising Management: $15/SCH
Apparel Design: $25/SCH
Interior Design: $25/SCH
Graphic Design: $25/SCH

Current differential tuition for all DHE majors (pre-Apparel Design, Pre-Interior Design, Merchandising Management, Apparel Design, and Interior Design) is $5/SCH.

The requested increase in differential tuition is in alignment with differential tuition assessed to Oregon State University students majoring in similar undergraduate professional programs:
Pre-Engineering: $17/SCH
Engineering: $34/SCH
Business Administration: $11/SCH
Costs of materials used by students in studio and laboratory courses are covered by separate course fees and are not affected by the proposed increase in differential tuition.

**Justification**

Since the creation of the College of Health and Human Sciences in 2004 and the College of Public Health and Human Sciences in 2011, PHHS has invested in DHE with a focus on: 1) building strategic research areas in functional design and consumer behavior (and hired accordingly), 2) enhancing research infrastructure, 3) enhancing collaborations across campus, and 4) enhancing already strong industry connections. Undergraduate enrollment in DHE is approximately 650 undergraduate majors with an additional 80 majors in Graphic Design. Differential tuition is a necessary budgetary component for continued growth and development of design and merchandising programs at OSU. An initial differential tuition level went into effect Fall 2011 with the intention that incremental increases would be phased in over a 2-3 year period. An Abbreviated Category I proposal is currently under review which would move the administrative responsibilities of Graphic Design to DHE and the combined DHE and Graphic Design programs to the College of Business within the Division of Business and Engineering.

DHE currently offers undergraduate degrees in Apparel Design, Interior Design, and Merchandising Management. A Category I proposal is currently under review that would create a major in Graphic Design which would be administered in DHE. Graduates of these programs mesh creative confidence, technical skill, evidence-based knowledge, and socially responsible ethics to effectively approach the design and merchandising processes from innovation/design solutions to market/user acceptance. Students study all aspects of the supply chain including textiles/materials, design, global sourcing, marketing, and retail distribution; all taught from a social/corporate responsibility and sustainability framework. Students work with award-winning faculty in research/creative activities, experiential learning, internships, global experiences, and leadership and professional development opportunities. Graduates of the undergraduate programs in DHE are in high demand by industry because of their professional and leadership experiences, their knowledge of the supply chain, and their evidence-based problem solving approaches to design and merchandising operations. Graduates go on to design and management positions within the growing design, creative services, and retailing industries in Oregon and beyond.

The strategic plans of the City of Portland, the Portland Development Commission, the Oregon Economic and Community Development Department, and Oregon Business Plan all include design and creative services as selected targeted growth industries to further position the region as an international sustainable design center. The City of Portland Economic Development Strategy has a goal of creating 10,000 jobs within the next five years in design and creative services. Indeed, the City of Portland, Portland Development Commission, and higher education have come together to create DesignForum/PDX, a cross-disciplinary resource for the broader design community in Portland metropolitan area. Board members of DesignForum/PDX include industry representatives from graphic design, industrial design, interior design, architecture, and apparel design in addition to university administrators. The overarching goal of DesignForum/PDX is “solidifying Portland’s standing as a global hub for design and innovation” (Oregon Business, December 2, 2010). Companies with design headquarters in Oregon include
Nike, Columbia Sportswear, Adidas America, Pendleton Woolen Mills, KEEN Footwear, Ziba Design and dozens of smaller apparel, graphic and interior design firms (most of which are entrepreneurial). Enhancing OSUs already strong industry ties to companies involved with functional apparel design and merchandising (e.g., Nike, Columbia Sportswear, Adidas), residential design and remodeling (e.g., Neil Kelly Company), commercial design (e.g., Smith/CFI, Herman Miller), graphic design (Nike, Ziba Design, Adidas), and associated retailers (e.g., Macy’s, Nordstrom, Target) will foster a growing and healthy economy in Oregon and beyond.

Quality instruction within these design and merchandising professional programs requires a number of courses taught in a studio and laboratory format including the need for specialized equipment and extended instructional contact hours. Apparel Design and Interior Design professional program curricula is heavily studio and lab-based. Both facility size/design and faculty time limit the number of students who can enroll in studio and laboratory courses. With the high demand in Apparel Design, Interior Design, and Merchandising Management programs, resources are needed to continue to offer these specialized technical studio and laboratory experiences for students.

In addition, because of the high demand for courses in these program areas, aging specialized equipment and facilities in the department have experienced severe wear and tear. With increased use of technology in these programs, constant upgrades to specialized equipment and facilities are needed. In addition, up-graded gallery and demonstration space is needed. The funds from differential tuition will enable the department to provide safer, better equipped, and more effective facilities for our students.

The department has a basic computer-aided design laboratory (partially funded through Technology Resource Fees) providing students with access to and experience with basic design software. However, these professional programs also require advanced specialized digital equipment including 3D design software, specialized scanners, digital printers for textiles, and access to online trend forecasting and materials data bases. Funds from differential tuition will help make it possible to offer students opportunities to engage with this specialized software and equipment, thus making them more competitive in the marketplace.

Because Oregon State University is not located in a metropolitan area, it is often difficult to bring students in contact with practicing designers and merchandisers. Therefore, one of the priorities of the department is to establish a stronger program of visiting professionals for a number of purposes including serving as jurors of student projects, conducting portfolio reviews, and giving lectures and workshops. In this way students and faculty will come in contact with a greater diversity of styles, approaches, and ideas that would greatly enhance the design and merchandising programs.

Lastly, tuition and fees including differential tuition associated with these specialized undergraduate professional programs in DHE will remain less than the tuition and fees charged for design and merchandising programs at other institutions. For example, a student majoring in Apparel Design at OSU paying out-of-state tuition (including the proposed differential tuition)
would still pay less tuition and fees than if she/he were enrolled in a program at a private design school.

**Cost Comparison of Tuition and Fees for an Apparel Design 4-year Bachelors Degree 2011-2012: Full-time Degree-seeking Student (Professional Program)**

<table>
<thead>
<tr>
<th></th>
<th>Tuition (academic year)</th>
<th>Fees (academic year)</th>
<th>Total: Tuition and Fees (academic year)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OSU</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OSU in state</td>
<td>$6,453</td>
<td>$1,372</td>
<td>$7,825</td>
</tr>
<tr>
<td>Proposed in state w/differential tuition</td>
<td>$7,128</td>
<td>$1,372</td>
<td>$8,500</td>
</tr>
<tr>
<td>OSU out-of-state</td>
<td>$20,169</td>
<td>$1,372</td>
<td>$21,541</td>
</tr>
<tr>
<td>Proposed out-of-state w/differential tuition</td>
<td>$20,844</td>
<td>$1,372</td>
<td>$22,216</td>
</tr>
<tr>
<td><strong>Other Institutions</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art Institute of Portland</td>
<td>$21,645</td>
<td>$844</td>
<td>$22,489</td>
</tr>
<tr>
<td>Art Institute of Los Angeles</td>
<td>$23,310</td>
<td>$1,008</td>
<td>$24,318</td>
</tr>
<tr>
<td>Fashion Inst of Design &amp; Merchandising*</td>
<td>$25,265</td>
<td>$545</td>
<td>$25,810</td>
</tr>
<tr>
<td>Parsons The New School for Design**</td>
<td>$38,510</td>
<td>$460</td>
<td>$38,970</td>
</tr>
</tbody>
</table>

*AA in Fashion Design; B.S in Business Management
** BFA

**Access, affordability, and student choice of undergraduate major**

The faculty in Design and Human Environment are sensitive to the additional financial burden differential tuition will place on our students. Therefore, DHE will initially set aside 10% of the differential tuition received from students majoring in these undergraduate programs and make these funds available for needy students enrolled in the programs. In addition, it will be a priority of our future fund-raising and development efforts to increase the number of scholarships available to our students beyond this initial funding level. The scholarship funding made available through the differential tuition will be included in the College of Public Health and Human Sciences existing process for undergraduate scholarships. Through a variety of communications (e.g., email, web, faculty announcements), all students are informed by the faculty and advisors of the scholarship process. A college-wide committee made up of faculty and advisors selects students to receive these scholarships. Recipients for these scholarships will be evaluated based on their FAFSA index of financial need as well as academic ability.
**Student Consultation and Support**

This proposal for differential tuition has been shared with the DHE Industry Advisory Board, a group that includes industry executives and Presidents of the five student organizations in the department. Through this group, students’ perspectives on the differential tuition proposal were solicited and taken into account as the proposal was developed. Student leaders were asked to garner input from other students and share this input with the DHE faculty. Input received focused on students’ understanding of the need for differential tuition, their excitement about the educational opportunities that differential tuition may offer, and their concerns regarding the additional financial burden.

Upon approval of the differential tuition proposal, students will be informed on the change in tuition through several means including: 1) postcard sent to their home address with a short explanation, website link, and contact information, 2) email to all current students with a short explanation, website link, and contact information, and 3) website that will fully explain the purpose of the differential tuition and give specific examples of what the funds will be used for.

Therefore, the College of Public Health and Human Sciences, the College of Business, and the Department of Design and Human Environment request permission to increase differential tuition for undergraduate professional programs in the Department of Design and Human Environment. Funds from the differential tuition will assure the growth and development of quality design and merchandising programs needed for the economic development of Oregon. The differential tuition will also assure continued high quality educational opportunities with emphases on advanced technical skills, corporate responsibility and sustainability, leadership opportunities, internships, and global experiences.
January 2012

Memorandum of Understanding

Between the College of Public Health and Human Sciences, College of Business, and College of Liberal Arts for the Transfer of the Graphic Design program to the Department of Design and Human Environment

Purpose of the Transfer:
The Graphic Design program is currently an option within the Applied Visual Arts BFA degree program within the Department of Art in the College of Liberal Arts. The transfer of the Graphic Design program to the Department of Design and Human Environment would leverage OSU resources to better meet the needs of current and future students and the industries served in Oregon and beyond.

Justification:

The design and creative services industries are vitally important to the economy of Oregon. Design and creative services industries include companies that focus on design and marketing of a variety of products and services including apparel, footwear and other accessories, outdoor gear, packaging, and consumer products for specific target customers. For example, the Athletic and Outdoor Industry Cluster has been identified by the Portland Development Commission as one of five targeted industry clusters for enhanced growth and investment for future economic development (the other four being Clean Tech, Software, Advanced Manufacturing, and Research and Commercialization). Anchored by the “big 3” (Nike, Columbia Sportswear, and Adidas America) Portland is home to over 300 Athletic and Outdoor companies all of which focus on design, marketing, and merchandising. Statewide, over 700 companies employ over 14,000 individuals with a payroll of nearly $1.2 billion. Indeed, as the Portland Development Commission noted in a recent report (http://pdxeconomicdevelopment.com/cluster-activewear.html) “what Hollywood is the movie industry, Portland is to the Athletic and Outdoor Industry.”

In addition, the strategic plans of the City of Portland, the Portland Development Commission, the Oregon Economic and Community Development Department, and Oregon Business Plan all include design and creative services as selected targeted growth industries to further position the region as an international sustainable design center. Other companies with design headquarters in Oregon include Pendleton Woolen Mills, LaCrosse/Danner, KEEN Footwear, Nau, S Group, Ziba Design and dozens of smaller apparel, graphic and interior design firms (most of which are entrepreneurial). PDC also notes “talent is essential to this cluster’s success”. As the only academic unit West of the Rockies to offer bachelors through Ph.D. in design and merchandising specialty areas, DHE is the primary higher education partner for these important segments of the Oregon economy. The transfer of the Graphic Design program to DHE will bring together the design and merchandising programs at OSU to:
- Prepare future leaders in apparel design and merchandising, interior and residential design, graphic design, design communications, and soft goods retailing for the growing design and creative services industries in the Portland metropolitan area and beyond.
- Enhance the research/creative scholarship enterprise through multidisciplinary collaborations among scholars of design (apparel, graphic, interior, and industrial), consumer behavior, and merchandising with a focus on design and merchandising processes from innovation/design solution to market/user acceptance.

**Timeframe for Conversations and Faculty Input:**

In 2009 the Deans of the Colleges and Liberal Arts and Health and Human Sciences encouraged faculty in the Department of Design and Human Environment and the Graphic Design program to explore opportunities for bringing together OSU’s design and merchandising programs under a single administrative unit. For the past two years faculty in the Graphic Design program and in the Department of Design and Human Environment have been meeting together on a regular basis to discuss multiple opportunities for shared curriculum, student engagement, research, and creative scholarship. Students have also been engaged in joint projects, e.g., 2010 Recycled Fashion Show, 2011 DHE Career Symposium. Based on these conversations and to enhance these collaborations and the educational opportunities for students, faculty in both units approached our respective deans about the possibility of creating an administrative unit that would bring OSU’s design and merchandising programs together.

In July 2010, Deans Bray, Kleinsorge, Adams, and Rodgers met with Leslie Burns (Chair, DHE) and Andrea Marks (Coordinator, Graphic Design) to discuss the next steps in bringing the design programs together under a single administrative unit and to what college that unit might eventually report. As a result of that meeting with the deans, Burns and Marks were given the “green light” to develop a proposal to create a School of Design and Human Environment that would report to HHS until 2013-14 at which time it would be transferred within the “Healthy Economy” division. In Fall 2010, faculty in DHE and Graphic Design unanimously agreed to develop an abbreviated Category I proposal to create a School of Design and Human Environment. A necessary component of that proposal is to transfer the Graphic Design program to the Department of Design and Human Environment. All faculty members in DHE and Graphic Design program are very supportive of this transfer. Upon the approval of the faculty, John Maul (Department Chair of Art) and Leslie Burns (Department Chair of DHE) met and also agreed with this transfer. In January 2011 the Provost requested an MOU outlining the specific agreements between the Colleges of Liberal Arts and (Public) Health and Human Sciences related to the transfer of university resources associated with the Graphic Design program. During Summer 2011, the decision was made that the Department/School of Design and Human Environment would be transferred to the College of Business. Therefore, this MOU is to transfer the Graphic Design program to DHE. A second MOU will outline the transfer of DHE to COB.
Conditions and Effective Date

Currently, Graphic Design is an option within the Applied Visual Arts Undergraduate Major. A Category I proposal is currently under review to create an undergraduate major in Graphic Design. This MOU is conditional on the approval of the Graphic Design major. The MOU will be effective when the Graphic Design major is approved. Until that time, the Department of Art will be responsible for the administration, management, and expenditures associated with the Graphic Design program.

I. Transfer of Academic Personnel
   a. Tenure-home transfer
      Tenure-home for the one tenured faculty member in Graphic Design (Marks) and one tenure-track faculty member (Froelich) will be transferred from Art to DHE.
   
   b. Budget transfer
      i. The base budget (i.e., salary and OPE) for two professorial rank faculty and two instructor positions currently funded in the College of Liberal Arts will be transferred to the Department of Design and Human Environment. The positions include:
         1. Associate Professor, tenured, 1.0 FTE
         2. Assistant Professor, tenure-track 1.0 FTE
         3. Instructor 1, fixed-term, 1.0 FTE. Based on 1.0 FTE = teaching 36 credits/academic year in accordance with HHS Faculty Workload policy.
         4. Instructor 2, fixed-term, .50 FTE. Based on 1.0 FTE = teaching 36 credits/academic year in accordance with HHS Faculty Workload policy
      
      See attached Summary of Instructional Responsibilities as justification for the transfer of the faculty positions.
   
   ii. Starting with Fall Term 2012 or when the Graphic Design major is approved, course fees associated with the Graphic Design courses listed below will be deposited into the appropriate course fee account in DHE. New financial indexes will be created for these course fees.
   
   c. Faculty Space
      Office space and primary studio space for the Graphic Design faculty will be located in the West end of Milam Hall -- current home of the Department of Design and Human Environment. University classrooms, as available, will be used for course offerings.
II. Transfer of Graphic Design Majors
Currently, Graphic Design is an option within the Applied Arts Undergraduate Major. A Category I proposal is currently under review to create an undergraduate major in Graphic Design. Upon approval of the Category 1 proposal, students currently coded as Applied Arts majors with a Graphic Design option will be coded as Graphic Design majors. This major code will be transferred to DHE.
   a. Students’ catalog year will be honored for program requirements including having access to Art courses (not listed below in the courses to be transferred to DHE).
   b. Within two years of the program transfer, curricular proposals to change degree requirements will be submitted which will phase-out Art courses (not listed below) as required courses within the Graphic Design major.
   c. Within two years of the program transfer, the curricular and budgetary impacts of the phase-out of Art courses (not listed below) as required courses within the Graphic Design major will be reviewed and agreements revised, if needed.

III. Management Costs
a. The Department of Design and Human Environment will assume the management costs for Graphic Design upon the effective date noted above. This includes the salaries and benefits for DHE administrative and support staff.

IV. Other Commitments
a. All future income generated by the Graphic Design faculty and courses in fees, summer term instruction, and Ecampus instruction will flow through DHE.
   b. All costs associated with the Graphic Design program will be assumed by DHE upon the effective date noted above.

V. Curriculum Development and Management
a. The management (course assignment, instruction, facilities, and course assessment) of the following ART courses will be transferred to DHE upon the effective date noted above. A Category II curriculum proposal to change the course designator for these courses has been approved by the Curriculum Council conditional on the approval of the Category I proposal to create a major in Graphic Design.
   ART 225. Introduction to Graphic Design (4)
   ART 226. Typography: The Letter (4)
   ART 228. Graphic Design Processes (4)
   ART 325. Graphic Design: Collaborative Processes (4)
   ART 326. Typography: Expressive (4)
   ART 327. Typography: Advanced Structures (4)
ART 328. New Media (4)
ART 369. Graphic Design History (3)
ART 412. Contemporary Issues in Design (3)
ART 419. Senior Portfolio (2)
ART 420. Graphic Design: Pre-Press (4)
ART 428. Senior Thesis Project (4)
ART 421. Information and Publication Design (4)
ART 423. Experimental Typography (4)
ART 425. Environmental and Exhibition Design (4)
ART 427. Package Design (4)
ART 429. Graphic Design Studio (4)

Note: Graphic Design students will enroll in DHE 410 Internship instead of ART 410 Internship.

b. Undergraduate Student Advising
Graphic Design undergraduate students will initially be advised through the centralized PHHS Advising Office upon the effective date noted above. Two new undergraduate advisors will be hired and will transfer to COB when DHE transfers to COB. Graphic Design faculty will continue to advise undergraduate students on career-related matters.

VI. Space and Infrastructure
a. As noted under Section I, space assigned to faculty for their offices and studios will be reassigned in Milam Hall.

b. Equipment purchased and fund balance from the 2010-2011 TRF funding cycle will be transferred to DHE. DHE will assume responsibility for installation of equipment. See attached spreadsheet for the equipment and fund balance information.

VII. Fund Account Transfers
a. Current active grants for Graphic Design faculty will be transferred from the CLA ORG code to the COB ORG code. All new grant awards by Graphic Design faculty will be assigned to the appropriate COB ORG. All new grant proposals will go through COB.

b. Upon the effective date noted above, the budget amount outlined above will be transferred to the appropriate accounts designated by COB.
### Instructional Responsibilities of Graphic Design Faculty for Graphic Design Courses

<table>
<thead>
<tr>
<th>Fall</th>
<th>Winter</th>
<th>Spring</th>
</tr>
</thead>
<tbody>
<tr>
<td>ART 225 Section 1 (4)</td>
<td>ART 228 (4)</td>
<td>ART 226 (4)</td>
</tr>
<tr>
<td>ART 225 Section 2 (4)</td>
<td>ART 326 (4)</td>
<td>ART 325 (4)</td>
</tr>
<tr>
<td>ART 327 (4)</td>
<td>ART 412 Section 1 (3)</td>
<td>ART 419 (2)</td>
</tr>
<tr>
<td>ART 328 (4)</td>
<td>ART 412 Section 1 (3)</td>
<td>ART 420 (4)</td>
</tr>
<tr>
<td>ART 369 (3)</td>
<td>ART 422 (4)</td>
<td>ART 423 (4)</td>
</tr>
<tr>
<td>ART 424 Section 1 (4)</td>
<td>ART 427 Section 1 (4)</td>
<td>ART 425 (4)</td>
</tr>
<tr>
<td>ART 424 Section 2 (4)</td>
<td></td>
<td>ART 428 Section 1 (4)</td>
</tr>
<tr>
<td>ART 429 (4)</td>
<td></td>
<td>ART 428 Section 2 (4)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Fall</th>
<th>Total Winter</th>
<th>Total Spring</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 courses</td>
<td>7 courses</td>
<td>9 courses</td>
</tr>
<tr>
<td>31 credits</td>
<td>26 credits</td>
<td>34 credits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Marks**</th>
<th>Marks:</th>
<th>Marks:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 courses</td>
<td>1 course</td>
<td>2 courses</td>
</tr>
<tr>
<td>8 credits</td>
<td>3 credits</td>
<td>8 credits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Froehlich**</th>
<th>Froehlich:</th>
<th>Froehlich:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 courses</td>
<td>1 course</td>
<td>2 course</td>
</tr>
<tr>
<td>8 credits</td>
<td>3 credits</td>
<td>8 credits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Instructor 1</th>
<th>Instructor 1</th>
<th>Instructor 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 courses</td>
<td>3 courses</td>
<td>3 courses</td>
</tr>
<tr>
<td>11 credits</td>
<td>12 credits</td>
<td>12 credits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Instructor 2</th>
<th>Instructor 2</th>
<th>Instructor 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 course</td>
<td>2 courses</td>
<td>2 courses</td>
</tr>
<tr>
<td>4 credits</td>
<td>8 credits</td>
<td>6 credits</td>
</tr>
</tbody>
</table>

Electives/Optional Courses – these courses will be scheduled as future resources allow
- ART 421 (4)
- ART 423 (4)
- ART 425 (4)
- ART 427 (4)

** Teaching FTE for Marks and Froelich to be consistent with HHS Faculty Workload Policy
January 2012

Memorandum of Understanding

Between the College of Public Health and Human Sciences and College of Business for the Transfer of the Department of Design and Human Environment to the College of Business

Purpose of the Transfer:
The Department of Design and Human Environment is currently administered by the College of Public Health and Human Sciences. The transfer of the Department of Design and Human Environment to the College of Business aligns these units to better meet the strategic plan of Oregon State University; enhance synergies among the design, business, and engineering programs; and leverage resources for providing outstanding educational programs.

Justification:
The design and creative services industries are vitally important to the economy of Oregon. Design and creative services industries include companies that focus on design and marketing of a variety of products and services including apparel, footwear and other accessories, outdoor gear, packaging, and consumer products for specific target customers. For example, the Athletic and Outdoor Industry Cluster has been identified by the Portland Development Commission as one of five targeted industry clusters for enhanced growth and investment for future economic development (the other four being Clean Tech, Software, Advanced Manufacturing, and Research and Commercialization). Anchored by the “big 3” (Nike, Columbia Sportswear, and Adidas America) Portland is home to over 300 Athletic and Outdoor companies all of which focus on design, marketing, and merchandising. Statewide, over 700 companies employ over 14,000 individuals with a payroll of nearly $1.2 billion. Indeed, as the Portland Development Commission noted in a recent report (http://pdxeconomicdevelopment.com/cluster-activewear.html) “what Hollywood is the movie industry, Portland is to the Athletic and Outdoor Industry.”

In addition, the strategic plans of the City of Portland, the Portland Development Commission, the Oregon Economic and Community Development Department, and Oregon Business Plan all include design and creative services as selected targeted growth industries to further position the region as an international sustainable design center. Other companies with design headquarters in Oregon include Pendleton Woolen Mills, LaCrosse/Danner, KEEN Footwear, Nau, S Group, Ziba Design and dozens of smaller apparel, graphic and interior design firms (most of which are entrepreneurial). PDC also notes “talent is essential to this cluster’s success”. As the only academic unit West of the Rockies to offer bachelors through Ph.D. in design and merchandising specialty areas, DHE is the primary higher education partner for these important segments of the Oregon economy.
Lastly, *design thinking*, as a process for problem solving has become part of contemporary design and engineering practice as well as a foundation perspective in business and management. The rationale is that by understanding the processes designers use in problem solving, students across disciplines can be better equipped to innovate at a higher level. Thus, bringing design thinking expertise to the College of Business will build on the current momentum in higher education for design thinking education.

**Timeframe for Conversations and Faculty Input:**

In July 2010, Deans Bray, Kleinsorge, Adams, and Rodgers met with Leslie Burns (Chair, DHE) and Andrea Marks (Coordinator, Graphic Design) to discuss the next steps in bringing the design programs together under a single administrative unit and to what college that unit might eventually report. As a result of that meeting with the deans, a task force was created by Dean Kleinsorge, co-chaired by Burns (DHE) and McAlexander (BA) and included faculty from DHE, Graphic Design, and Business to explore transferring DHE (with Graphic Design) to the COB. The Task Force report recommended that the respective Deans and faculty continue to explore this reorganization. In January 2011, faculty from DHE and Graphic Design met with Dean Kleinsorge to discuss the transfer and benefits to both units. It was clear that vision and budgetary issues needed to be resolved prior to a transfer. Since January 2011, Burns and Dean Bray worked with the HSBC in separating the DHE budget so that the budget transfer could be as smooth as possible. Since 2010 faculty in DHE, Graphic Design, and Business have continued to enhance collaborations and foster partnerships in graduate and undergraduate education and in research and to build a common vision for a combined unit. During Summer 2011, the decision was made that the Department/School of Design and Human Environment would be transferred to the College of Business. All faculty in DHE, Graphic Design, and College of Business are supportive of this transfer. Therefore, this MOU is to transfer the DHE (including Graphic Design) to the COB. A second MOU outlines the transfer of Graphic Design to DHE.

**Conditions and Effective Date**

1. **Transfer of Academic Personnel**
   a. **Tenure-home transfer**
      Tenure-home for the all tenured faculty members in DHE and Graphic Design and for all tenure-track faculty members in DHE and Graphic Design will be transferred to COB.
   
   b. **Budget transfer**
      i. As of July 1, 2012, the base budget for DHE, including the budget transfer for the Graphic Design program, will be transferred to COB.
      ii. Starting with Fall Term 2012, course fees associated with DHE and Graphic Design courses will be deposited into the appropriate course fee
account in COB. New financial indexes will be created for these course fees.

c. Faculty Space
Office space and primary studio space for the DHE/Graphic Design faculty will be located in the West end of Milam Hall -- current home of the Department of Design and Human Environment. University classrooms, as available, will be used for course offerings.

II. Transfer of Majors
Students currently coded as Pre-Apparel Design, Apparel Design, Pre-Interior Design, Interior Design, Pre-Graphic Design, Graphic Design, and Merchandising Management will be transferred to COB.

III. Management Costs
a. The COB will assume the management costs for DHE/Graphic Design starting July 1, 2012. This includes the salaries and benefits for DHE administrative and support staff.

IV. Other Commitments
a. Starting July 1, 2012, all future income generated by the DHE/Graphic Design faculty and courses in fees, summer term instruction, and Ecampus instruction will flow through COB.
b. Starting July 1, 2012, all costs associated with DHE/Graphic Design will be assumed by COB.

V. Curriculum Development and Management
a. The management (course assignment, instruction, facilities, and course assessment) of all DHE courses and the following ART courses will be transferred to COB starting July 1, 2012. A Category II curriculum proposal to change the course designator for these courses has been approved by the Curriculum Council conditional on the approval of the Category I proposal to create a Graphic Design major.
   ART 225. Introduction to Graphic Design (4)
   ART 226. Typography: The Letter (4)
   ART 228. Graphic Design Processes (4)
   ART 325. Graphic Design: Collaborative Processes (4)
   ART 326. Typography: Expressive (4)
   ART 327. Typography: Advanced Structures (4)
ART 328. New Media (4)
ART 369. Graphic Design History (3)
ART 412. Contemporary Issues in Design (3)
ART 419. Senior Portfolio (2)
ART 420. Graphic Design: Pre-Press (4)
ART 428. Senior Thesis Project (4)
ART 421. Information and Publication Design (4)
ART 423. Experimental Typography (4)
ART 425. Environmental and Exhibition Design (4)
ART 427. Package Design (4)
ART 429. Graphic Design Studio (4)
Note: Graphic Design students will enroll in DHE 410 Internship instead of ART 410 Internship.

b. Undergraduate Student Advising
   DHE/Graphic Design undergraduate students will be advised through the centralized COB Advising Office. DHE/Graphic Design faculty will continue to advise undergraduate students on career-related matters.

VI. Space and Infrastructure
   a. As noted under Section I, space assigned to faculty for their offices and studios will be reassigned in Milam Hall.

VII. Fund Account Transfers
   a. Current active grants for DHE/Graphic Design faculty will be transferred to the COB ORG code. All new grant awards by DHE/Graphic Design faculty will be assigned to the appropriate COB ORG. All new grant proposals will go through COB.
   b. As of July 1, 2012, the budget amount outlined above will be transferred to the appropriate accounts designated by COB.
Dear Gary:

Just wanted to let you know that the Graduate Council voted unanimously to approve the abbreviated CAT I proposal to create a new School of Design and Human Environment.
Cheers!
Carolyn

Carolyn Aldwin, Ph.D.
President, APA Division 20
Editor, Research in Human Development
Director, Gerontology Program
Professor, Human Development & Family Sciences
School of Social & Behavioral Health Sciences
424 Waldo
Oregon State University
Corvallis, OR  97331
541 737-2024; 737-1076 (fax)

Aging is Everybody’s Business!
Leslie,

I have read the abbreviated Category 1 proposal to create the School of Design and Human Environment within the College of Business. I whole-heartedly support the proposal.

Beyond that, I am excited about a School at OSU that focuses on the process of design and treats it as a more general problem. It is that general process of design that links DHE to the engineering design thread that runs through the programs of MIME. With the new School's move to the College of Business and membership in the Division of Business and Engineering, I believe there will be many new opportunities for creation of integrated courses, collaborative research projects and other faculty collaboration. I look forward to this great arrangement.

Thanks,
Rob

Robert B. Stone, Ph.D. | Professor and Interim Head | School of Mechanical, Industrial and Manufacturing Engineering | Oregon State University
208 Rogers Hall | Corvallis, OR 97331 | Direct: 541.737.3638 | Fax: 541.737-2600 | Go Beavs!
mime.oregonstate.edu
Good morning Leslie,

Thank you for sharing the abbreviated Category 1 proposal for the creation of the School of Design and Human Environment.

I am very supportive of this proposal. Because the Department of Horticulture has strong industry ties to the landscape design and resource management service industry, I envisage a strong collaboration with the proposed School. This collaboration will especially be fruitful with respect to training the new sustainable design professionals for urban and peri-urban areas; and, specifically, the Portland Metropolitan area.

All the best in the creation of the School. I look forward to the opportunity to create inter-disciplinary teaching, learning and research opportunities across our units.

Sincerely,

Anita Nina Azarenko
Professor and Head
Horticulture and Community Food Systems
ALS 4017
Oregon State University
Corvallis, OR 97331
(541) 737-5475
Abbreviated Category I Proposal to Create
School of Design and Human Environment
College of Business

<table>
<thead>
<tr>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation from Base Budget</td>
<td>$ 1,307,373.00</td>
</tr>
<tr>
<td>Transfer from CLA</td>
<td>$ 260,398.00</td>
</tr>
<tr>
<td>Fund new advisor(^1)</td>
<td>$ 60,000.00</td>
</tr>
<tr>
<td>Fund new faculty(^2)</td>
<td></td>
</tr>
<tr>
<td>Additional S&amp;S</td>
<td></td>
</tr>
<tr>
<td>Adjusted Base Budget</td>
<td>$ 1,367,373.00</td>
</tr>
</tbody>
</table>

Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Fees</td>
<td>$ 15,339.00</td>
<td>$ 15,339.00</td>
</tr>
<tr>
<td>Resource Fee Compensation</td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
</tr>
<tr>
<td>Summer Session</td>
<td>$ 149,032.00</td>
<td>$ 175,000.00</td>
</tr>
<tr>
<td>Grad Student Remission</td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
</tr>
<tr>
<td>Returned Overhead</td>
<td>$ 3,797.00</td>
<td></td>
</tr>
<tr>
<td>INTO</td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
</tr>
<tr>
<td>Differential Tuition</td>
<td>$ 107,880.00</td>
<td>$ 275,000.00</td>
</tr>
<tr>
<td>Grad Health Insurance</td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
</tr>
<tr>
<td>E-Campus</td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
</tr>
<tr>
<td>Salary increases funded centrally</td>
<td>$ 25,000.00</td>
<td>$ 50,000.00</td>
</tr>
<tr>
<td><strong>Total Available Resources</strong></td>
<td><strong>$ 2,116,009.00</strong></td>
<td><strong>$ 2,678,098.00</strong></td>
</tr>
</tbody>
</table>

Expense Summary\(^3\)

| | FY 12 DHE | Est FY13 DHE/GD |
| Salaries | $ 1,161,285.00 | $ 1,468,190.00 |
| OPE | $ 749,902.00 | $ 869,923.00 |
| Other \(^4\) | $ 70,000.00 | $ 97,800.00 |
| **Total Expenses** | **$ 1,981,187.00** | **$ 2,435,913.00** |

1 transfer from PHHS
2 funded through differential tuition
3 a 4% annual inflation increase is included for salaries, OPE, and other expenses
4 includes services, supplies, and computer support
note: any end-of-year surplus/carry over will be used for program enhancement and/or faculty developn
<table>
<thead>
<tr>
<th></th>
<th>Est FY14 DHE/GD</th>
<th>Est FY15 DHE/GD</th>
<th>Est FY16 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
</tr>
<tr>
<td>$260,398.00</td>
<td>$260,398.00</td>
<td>$260,398.00</td>
<td>$260,398.00</td>
</tr>
<tr>
<td>$122,400.00</td>
<td>$122,400.00</td>
<td>$122,400.00</td>
<td>$122,400.00</td>
</tr>
<tr>
<td>$180,336.00</td>
<td>$247,828.00</td>
<td>$247,828.00</td>
<td>$247,828.00</td>
</tr>
<tr>
<td>$30,000.00</td>
<td>$35,000.00</td>
<td>$40,000.00</td>
<td></td>
</tr>
<tr>
<td>$1,900,507.00</td>
<td>$1,972,999.00</td>
<td>$1,977,999.00</td>
<td>$1,977,999.00</td>
</tr>
<tr>
<td>$15,000.00</td>
<td>$15,000.00</td>
<td>$15,000.00</td>
<td>$15,000.00</td>
</tr>
<tr>
<td>$168,150.00</td>
<td>$168,150.00</td>
<td>$168,150.00</td>
<td>$168,150.00</td>
</tr>
<tr>
<td>$175,000.00</td>
<td>$175,000.00</td>
<td>$175,000.00</td>
<td>$175,000.00</td>
</tr>
<tr>
<td>$217,149.00</td>
<td>$217,149.00</td>
<td>$217,149.00</td>
<td>$217,149.00</td>
</tr>
<tr>
<td>$16,648.00</td>
<td>$16,648.00</td>
<td>$16,648.00</td>
<td>$16,648.00</td>
</tr>
<tr>
<td>$375,000.00</td>
<td>$375,000.00</td>
<td>$375,000.00</td>
<td>$375,000.00</td>
</tr>
<tr>
<td>$36,265.00</td>
<td>$36,265.00</td>
<td>$36,265.00</td>
<td>$36,265.00</td>
</tr>
<tr>
<td>$9,376.00</td>
<td>$9,376.00</td>
<td>$9,376.00</td>
<td>$9,376.00</td>
</tr>
<tr>
<td>$25,000.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$2,938,095.00</strong></td>
<td><strong>$2,985,587.00</strong></td>
<td><strong>$2,990,587.00</strong></td>
<td></td>
</tr>
<tr>
<td>$1,641,918.00</td>
<td>$1,782,595.00</td>
<td>$1,853,899.00</td>
<td></td>
</tr>
<tr>
<td>$963,120.00</td>
<td>$1,024,045.00</td>
<td>$1,065,007.00</td>
<td></td>
</tr>
<tr>
<td>$101,712.00</td>
<td>$105,780.00</td>
<td>$110,011.00</td>
<td></td>
</tr>
<tr>
<td><strong>$2,706,750.00</strong></td>
<td><strong>$2,912,420.00</strong></td>
<td><strong>$3,028,917.00</strong></td>
<td></td>
</tr>
</tbody>
</table>
Abbreviated Category I Proposal to Create  
School of Design and Human Environment  
College of Business

<table>
<thead>
<tr>
<th></th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation from Base Budget</td>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
</tr>
<tr>
<td>Transfer from CLA</td>
<td></td>
<td>$260,398.00</td>
</tr>
<tr>
<td>Fund new advisor(^1)</td>
<td>$60,000.00</td>
<td>$122,400.00</td>
</tr>
<tr>
<td>Fund new faculty(^2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional S&amp;S</td>
<td></td>
<td>$25,000.00</td>
</tr>
<tr>
<td>Adjusted Base Budget</td>
<td>$1,367,373.00</td>
<td>$1,715,171.00</td>
</tr>
</tbody>
</table>

**Revenue**

<table>
<thead>
<tr>
<th></th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Fees</td>
<td>$15,339.00</td>
<td>$15,339.00</td>
</tr>
<tr>
<td>Resource Fee Compensation</td>
<td>$168,150.00</td>
<td>$168,150.00</td>
</tr>
<tr>
<td>Summer Session</td>
<td>$149,032.00</td>
<td>$175,000.00</td>
</tr>
<tr>
<td>Grad Student Remission</td>
<td>$217,149.00</td>
<td>$217,149.00</td>
</tr>
<tr>
<td>Returned Overhead</td>
<td>$3,797.00</td>
<td></td>
</tr>
<tr>
<td>INTO</td>
<td>$16,648.00</td>
<td>$16,648.00</td>
</tr>
<tr>
<td>Differential Tuition</td>
<td>$107,880.00</td>
<td>$275,000.00</td>
</tr>
<tr>
<td>Grad Health Insurance</td>
<td>$36,265.00</td>
<td>$36,265.00</td>
</tr>
<tr>
<td>E-Campus</td>
<td>$9,376.00</td>
<td>$9,376.00</td>
</tr>
<tr>
<td>Salary increases funded centrally</td>
<td>$25,000.00</td>
<td>$50,000.00</td>
</tr>
</tbody>
</table>

**Total Available Resources**

<table>
<thead>
<tr>
<th></th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,116,009.00</td>
<td>$2,678,098.00</td>
</tr>
</tbody>
</table>

**Expense Summary\(^3\)**

<table>
<thead>
<tr>
<th></th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,161,285.00</td>
<td>$1,468,190.00</td>
</tr>
<tr>
<td>OPE</td>
<td>$749,902.00</td>
<td>$869,923.00</td>
</tr>
<tr>
<td>Other(^4)</td>
<td>$70,000.00</td>
<td>$97,800.00</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$1,981,187.00</td>
<td>$2,435,913.00</td>
</tr>
</tbody>
</table>

\(^1\) transfer from PHHS  
\(^2\) funded through differential tuition  
\(^3\) a 4% annual inflation increase is included for salaries, OPE, and other expenses  
\(^4\) includes services, supplies, and computer support

*note: any end-of-year surplus/carry over will be used for program enhancement and/or faculty developm*
<table>
<thead>
<tr>
<th>Description</th>
<th>Est FY14 DHE/GD</th>
<th>Est FY15 DHE/GD</th>
<th>Est FY16 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
</tr>
<tr>
<td></td>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
</tr>
<tr>
<td></td>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
</tr>
<tr>
<td></td>
<td>$ 180,336.00</td>
<td>$ 247,828.00</td>
<td>$ 247,828.00</td>
</tr>
<tr>
<td></td>
<td>$ 30,000.00</td>
<td>$ 35,000.00</td>
<td>$ 40,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 1,900,507.00</td>
<td>$ 1,972,999.00</td>
<td>$ 1,977,999.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
</tr>
<tr>
<td></td>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
</tr>
<tr>
<td></td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
</tr>
<tr>
<td></td>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
</tr>
<tr>
<td></td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
</tr>
<tr>
<td></td>
<td>$ 25,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 2,938,095.00</td>
<td>$ 2,985,587.00</td>
<td>$ 2,990,587.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 1,641,918.00</td>
<td>$ 1,782,595.00</td>
<td>$ 1,853,899.00</td>
</tr>
<tr>
<td></td>
<td>$ 963,120.00</td>
<td>$ 1,024,045.00</td>
<td>$ 1,065,007.00</td>
</tr>
<tr>
<td></td>
<td>$ 101,712.00</td>
<td>$ 105,780.00</td>
<td>$ 110,011.00</td>
</tr>
<tr>
<td></td>
<td>$ 2,706,750.00</td>
<td>$ 2,912,420.00</td>
<td>$ 3,028,917.00</td>
</tr>
</tbody>
</table>
Abbreviated Category I Proposal to Create  
School of Design and Human Environment  
College of Business

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation from Base Budget</td>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
</tr>
<tr>
<td>Transfer from CLA</td>
<td></td>
<td>$260,398.00</td>
</tr>
<tr>
<td>Fund new advisor(^1)</td>
<td>$60,000.00</td>
<td>$122,400.00</td>
</tr>
<tr>
<td>Fund new faculty(^2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional S&amp;S</td>
<td></td>
<td>$25,000.00</td>
</tr>
<tr>
<td>Adjusted Base Budget</td>
<td>$1,367,373.00</td>
<td>$1,715,171.00</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Fees</td>
<td>$15,339.00</td>
<td>$15,339.00</td>
</tr>
<tr>
<td>Resource Fee Compensation</td>
<td>$168,150.00</td>
<td>$168,150.00</td>
</tr>
<tr>
<td>Summer Session</td>
<td>$149,032.00</td>
<td>$175,000.00</td>
</tr>
<tr>
<td>Grad Student Remission</td>
<td>$217,149.00</td>
<td>$217,149.00</td>
</tr>
<tr>
<td>Returned Overhead</td>
<td>$3,797.00</td>
<td>$16,648.00</td>
</tr>
<tr>
<td>INTO</td>
<td>$16,648.00</td>
<td>$16,648.00</td>
</tr>
<tr>
<td>Differential Tuition</td>
<td>$107,880.00</td>
<td>$275,000.00</td>
</tr>
<tr>
<td>Grad Health Insurance</td>
<td>$36,265.00</td>
<td>$36,265.00</td>
</tr>
<tr>
<td>E-Campus</td>
<td>$9,376.00</td>
<td>$9,376.00</td>
</tr>
<tr>
<td>Salary increases funded centrally</td>
<td>$25,000.00</td>
<td>$50,000.00</td>
</tr>
<tr>
<td><strong>Total Available Resources</strong></td>
<td>$2,116,009.00</td>
<td>$2,678,098.00</td>
</tr>
<tr>
<td><strong>Expense Summary</strong>(^3)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>$1,161,285.00</td>
<td>$1,468,190.00</td>
</tr>
<tr>
<td>OPE</td>
<td>$749,902.00</td>
<td>$869,923.00</td>
</tr>
<tr>
<td>Other(^4)</td>
<td>$70,000.00</td>
<td>$97,800.00</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$1,981,187.00</td>
<td>$2,435,913.00</td>
</tr>
</tbody>
</table>

\(^1\) transfer from PHHS  
\(^2\) funded through differential tuition  
\(^3\) a 4% annual inflation increase is included for salaries, OPE, and other expenses  
\(^4\) includes services, supplies, and computer support  

Note: any end-of-year surplus/carry over will be used for program enhancement and/or faculty development.
<table>
<thead>
<tr>
<th>Est FY14 DHE/GD</th>
<th>Est FY15 DHE/GD</th>
<th>Est FY16 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
</tr>
<tr>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
</tr>
<tr>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
</tr>
<tr>
<td>$ 180,336.00</td>
<td>$ 247,828.00</td>
<td>$ 247,828.00</td>
</tr>
<tr>
<td>$ 30,000.00</td>
<td>$ 35,000.00</td>
<td>$ 40,000.00</td>
</tr>
<tr>
<td>$ 1,900,507.00</td>
<td>$ 1,972,999.00</td>
<td>$ 1,977,999.00</td>
</tr>
<tr>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
</tr>
<tr>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
</tr>
<tr>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
</tr>
<tr>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
</tr>
<tr>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
</tr>
<tr>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
</tr>
<tr>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
</tr>
<tr>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
</tr>
<tr>
<td>$ 25,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$ 2,938,095.00</td>
<td>$ 2,985,587.00</td>
<td>$ 2,990,587.00</td>
</tr>
<tr>
<td>$ 1,641,918.00</td>
<td>$ 1,782,595.00</td>
<td>$ 1,853,899.00</td>
</tr>
<tr>
<td>$ 963,120.00</td>
<td>$ 1,024,045.00</td>
<td>$ 1,065,007.00</td>
</tr>
<tr>
<td>$ 101,712.00</td>
<td>$ 105,780.00</td>
<td>$ 110,011.00</td>
</tr>
<tr>
<td>$ 2,706,750.00</td>
<td>$ 2,912,420.00</td>
<td>$ 3,028,917.00</td>
</tr>
</tbody>
</table>

1,641,918.00
1,782,595.00
1,853,899.00
963,120.00
1,024,045.00
1,065,007.00
101,712.00
105,780.00
110,011.00
2,706,750.00
2,912,420.00
3,028,917.00

ent
Abbreviated Category I Proposal to Create
School of Design and Human Environment
College of Business

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allocation from Base Budget</td>
<td>$1,307,373.00</td>
<td>$1,307,373.00</td>
</tr>
<tr>
<td>Transfer from CLA</td>
<td></td>
<td>$260,398.00</td>
</tr>
<tr>
<td>Fund new advisor¹</td>
<td>$60,000.00</td>
<td>$122,400.00</td>
</tr>
<tr>
<td>Fund new faculty²</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional S&amp;S</td>
<td></td>
<td>$25,000.00</td>
</tr>
<tr>
<td>Adjusted Base Budget</td>
<td>$1,367,373.00</td>
<td>$1,715,171.00</td>
</tr>
</tbody>
</table>

**Revenue**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Fees</td>
<td>$15,339.00</td>
<td>$15,339.00</td>
</tr>
<tr>
<td>Resource Fee Compensation</td>
<td>$168,150.00</td>
<td>$168,150.00</td>
</tr>
<tr>
<td>Summer Session</td>
<td>$149,032.00</td>
<td>$175,000.00</td>
</tr>
<tr>
<td>Grad Student Remission</td>
<td>$217,149.00</td>
<td>$217,149.00</td>
</tr>
<tr>
<td>Returned Overhead</td>
<td>$3,797.00</td>
<td></td>
</tr>
<tr>
<td>INTO</td>
<td>$16,648.00</td>
<td>$16,648.00</td>
</tr>
<tr>
<td>Differential Tuition</td>
<td>$107,880.00</td>
<td>$275,000.00</td>
</tr>
<tr>
<td>Grad Health Insurance</td>
<td>$36,265.00</td>
<td>$36,265.00</td>
</tr>
<tr>
<td>E-Campus</td>
<td>$9,376.00</td>
<td>$9,376.00</td>
</tr>
<tr>
<td>Salary increases funded centrally</td>
<td>$25,000.00</td>
<td>$50,000.00</td>
</tr>
</tbody>
</table>

**Total Available Resources**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,116,009.00</td>
<td>$2,678,098.00</td>
</tr>
</tbody>
</table>

**Expense Summary**³

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 12 DHE</th>
<th>Est FY13 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,161,285.00</td>
<td>$1,468,190.00</td>
</tr>
<tr>
<td>OPE</td>
<td>$749,902.00</td>
<td>$869,923.00</td>
</tr>
<tr>
<td>Other⁴</td>
<td>$70,000.00</td>
<td>$97,800.00</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$1,981,187.00</td>
<td>$2,435,913.00</td>
</tr>
</tbody>
</table>

¹ transfer from PHHS
² funded through differential tuition
³ a 4% annual inflation increase is included for salaries, OPE, and other expenses
⁴ includes services, supplies, and computer support

note: any end-of-year surplus/carry over will be used for program enhancement and/or faculty developn
<table>
<thead>
<tr>
<th></th>
<th>Est FY14 DHE/GD</th>
<th>Est FY15 DHE/GD</th>
<th>Est FY16 DHE/GD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
<td>$ 1,307,373.00</td>
</tr>
<tr>
<td></td>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
<td>$ 260,398.00</td>
</tr>
<tr>
<td></td>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
<td>$ 122,400.00</td>
</tr>
<tr>
<td></td>
<td>$ 180,336.00</td>
<td>$ 247,828.00</td>
<td>$ 247,828.00</td>
</tr>
<tr>
<td></td>
<td>$ 30,000.00</td>
<td>$ 35,000.00</td>
<td>$ 40,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 1,900,507.00</td>
<td>$ 1,972,999.00</td>
<td>$ 1,977,999.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
<td>$ 15,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
<td>$ 168,150.00</td>
</tr>
<tr>
<td></td>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
<td>$ 175,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
<td>$ 217,149.00</td>
</tr>
<tr>
<td></td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
<td>$ 16,648.00</td>
</tr>
<tr>
<td></td>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
<td>$ 375,000.00</td>
</tr>
<tr>
<td></td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
<td>$ 36,265.00</td>
</tr>
<tr>
<td></td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
<td>$ 9,376.00</td>
</tr>
<tr>
<td></td>
<td>$ 25,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 2,938,095.00</td>
<td>$ 2,985,587.00</td>
<td>$ 2,990,587.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ 1,641,918.00</td>
<td>$ 1,782,595.00</td>
<td>$ 1,853,899.00</td>
</tr>
<tr>
<td></td>
<td>$ 963,120.00</td>
<td>$ 1,024,045.00</td>
<td>$ 1,065,007.00</td>
</tr>
<tr>
<td></td>
<td>$ 101,712.00</td>
<td>$ 105,780.00</td>
<td>$ 110,011.00</td>
</tr>
<tr>
<td></td>
<td>$ 2,706,750.00</td>
<td>$ 2,912,420.00</td>
<td>$ 3,028,917.00</td>
</tr>
</tbody>
</table>

rent
1. Review - College Approver - Business

**Approved by** Carol Brown, Assoc Dean-Undergraduate Prgms / College of Business Dept, March 5, 2012 4:47pm

**Comments**

Carol Brown (College Approver - Business) March 5, 2012 4:47pm
Proposal has gone through all appropriate reviews within the College of Business.

2. Review - Curriculum Coordinator

**Sent Back by** Gary Beach, Coord-Curriculum / Acad Prgms/Assess/Accred, March 8, 2012 2:37pm

**Comments**

Gary Beach (Curriculum Coordinator) March 8, 2012 2:37pm
Per an email request received from Leslie Burns, Chair of the Department of Design and Human Environment, the proposal is being sent back so that additional documents can be added.

---Gary

3. Originator Response

**Leslie Burns** Department Chair / Design/Human Environment, March 8, 2012 2:53pm

4. Review - Curriculum Coordinator

**Approved by** Gary Beach, Coord-Curriculum / Acad Prgms/Assess/Accred, March 8, 2012 3:09pm

**Comments**

Gary Beach (Curriculum Coordinator) March 8, 2012 3:09pm
Except for Ilene Kleinsorge's signature page, which will be posted to the CPS shortly, the proposal is now ready for review by the Budgets and Fiscal Planning Committee.

---Gary

5. Review - Budgets and Fiscal Planning Committee

**Sent Back by** Walter Loveland, March 16, 2012 9:42am

**Comments**

Walter Loveland (Budgets and Fiscal Planning Committee) March 16, 2012 9:42am
The BFP group and the Director of Budgets suggest the budget be revised to indicate the total incremental cost to the University of the program. At present, after two years of funding for a new advisor and/or faculty position, the cost disappears from the budget. It should continue for the entire project lifetime. There is an additional question which the Director of Budgets is resolving as to the actual magnitude and details of the Provost's support.

6. Originator Response

**Leslie Burns** Department Chair / Design/Human Environment, March 22, 2012 2:30pm

**Comments**

Leslie Burns March 22, 2012 2:30pm
A revised budget has been attached. The earlier version included incremental increases (e.g., funding a new advisor) in the budget in the following year's base budget. The revised version indicates the line items across the entire project lifetime instead.

7. Review - Budgets and Fiscal Planning Committee

**Sent Back by** Walter Loveland, April 13, 2012 10:49am

**Comments**

Walter Loveland (Budgets and Fiscal Planning Committee) April 13, 2012 10:49am
Please fix the following problems in the budget: (a) all salaries and expenses should be adjusted for inflation with time. (You pick the inflation factor), (b) Under "Expense Summary" there is a category marked "Other". Please give examples of what is involved here, (c) Under Revenue there is a category called Misc (salary raises) We assume this refers to monies provided by the Provost for routine salary increases. Can you please describe this category in that way, if that is the intent. If something different is meant, please describe it. Upon receipt of the revised proposal, it will be automatically approved without further review.

8. Originator Response

**Leslie Burns** Department Chair / Design/Human Environment, April 13, 2012 4:22pm

**Comments**

Leslie Burns April 13, 2012 4:22pm
A revised 4-year budget is attached including: a) 4% annual inflation increase is included for salaries, OPE, and expenses; b) the "Other" category under Expenses is clarified -- it includes services, supplies, and computer support, c) the Misc category for revenue is clarified and now refers to centrally funded salary increases.
<table>
<thead>
<tr>
<th>Review Title</th>
<th>Approval Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Review - Budgets and Fiscal Planning Committee</td>
<td>Approved by Walter Loveland, April 13, 2012 4:38pm</td>
</tr>
<tr>
<td>10. Review - Graduate Council Chair</td>
<td>Approved by Carolyn Aldwin, Professor / Human Dev and Family Sci, April 26, 2012 2:52pm</td>
</tr>
<tr>
<td>11. Review - Curriculum Council Chair</td>
<td>Approved by Michael Bailey, Professor / Sch Elect Engr/Comp Sci, May 7, 2012 10:31am</td>
</tr>
<tr>
<td>12. Review - Faculty Senate Exec Committee</td>
<td>Pending Review</td>
</tr>
</tbody>
</table>