

# MASSACHUSETTS COLLEGE OF ART AND DESIGN

2017 PERFORMANCE REPORT / April 2018



**MASSART**

MASSACHUSETTS COLLEGE  
OF ART AND DESIGN



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## **INTRODUCTION**

**Partnership Plan**

**Art College Peer Group**

**Reporting Periods**

**Accreditation**

**Envisioning the Future**

# INTRODUCTION

## Partnership Plan

The underlying premise of the MassArt New Partnership Plan is that the college, as a specialized public institution, can and should be held to high standards of accountability and therefore should also be granted substantial freedom to determine how it achieves those outcomes. Legislation contained in Section 634 of the FY04 Massachusetts State Budget authorized the college to establish its own performance standards appropriate to the unique nature of its mission and mandates a report each year. This report provides quantitative and qualitative data on selected performance measures from the performance agreement included in the second Partnership Plan renewal, approved in September 2016, and highlights notable MassArt events, accomplishments, and directions in the past year.

## Art College Peer Group

Peer institutions, approved by the BHE in March 2010, are listed below. This group includes colleges that are up to 50% larger or smaller than MassArt in enrollments, offer different configurations of programs and majors, and have varying financial resources; but when considered in the aggregate, average measures for the group provide valid benchmarks for MassArt on most performance indicators. These institutions are used for benchmarks for the key indicators included in the second section of this report.

Art Center College of Design  
California College of the Arts  
California Institute of the Arts  
College for Creative Studies  
Columbus College of Art and Design  
Maryland Institute College of Art  
Ringling College of Art and Design  
Rhode Island School of Design  
School of the Art Institute of Chicago  
The University of the Arts

## Reporting Periods

**ENROLLMENT** Final FY2017, preliminary FY2018  
**ADMISSIONS** Fall 2017, Fall 2016 AICAD  
**FINANCIAL AID** FY2017, Fall 2017  
**RETENTION AND GRADUATION RATES** FY2016, FY2017  
**TUITION AND FEE REVENUE** FY2017  
**PEER FINANCIAL BENCHMARKS** FY2016

Benchmarks use the most recent available peer data.

## Accreditation

MassArt's 10 year re-accreditation visits with the National Association of Art and Design (NASAD) and the Northeast Association of Schools and Colleges (NEASC) took place April 2-5, 2017. The college is continued in accreditation by both associations.

The National Architectural Accrediting Board, Inc. (NAAB) granted Massachusetts College of Art and Design initial accreditation for its Master of Architecture degree for a three-year term, effective January 1, 2013. NAAB is the sole agency authorized to accredit U.S. professional degree programs in architecture. Following a program report submitted in September 2015 and a site visit in March of 2016, the M.Arch program received continuing accreditation for an eight year term in August 2016. The next accreditation visit will be in 2024.

## Envisioning the Future

In September 2017, President David Nelson charged a group of faculty, staff, and students with guiding MassArt to create a visionary strategic plan consistent with its mission. The college is envisioning the future on a ten year horizon to create a five year plan of action. Together with Artistic Logistics facilitators, the 19 member Steering Group designed an iterative planning process of gathering community feedback and input throughout the academic year.

The Steering Group has engaged multiple stakeholder groups in-person, online, and both on- and off-campus to gather input for the process. In the fall, they launched a postcard campaign through which they received over 785 comments from students, alumni, staff, and faculty with themes focusing on facilities/space, equity, diversity, and inclusion. In the spring 2018 semester, academic department chairs and administrative department heads shared 100 visionary ideas with the Steering Group. The community is also engaged in discussion forums regarding peer aspirants, industry/ higher education trends, and benchmarking.

In March 2018, the Steering Group presented to the community a draft values statement, as well as a draft ten year horizon to frame five year goals. Both values and vision drafts were well received by the community.

The process will culminate in a plan presentation to the community on September 4, 2018 with the plan's finalization in October 2018.



## **KEY INDICATORS**

**Academic Quality**

**Access and Affordability**

**Student Success and Engagement**

**Service to the Commonwealth and the Economy**

**Financial Health**

# ACADEMIC QUALITY

## ADMISSIONS STANDARDS

### First-time Freshmen

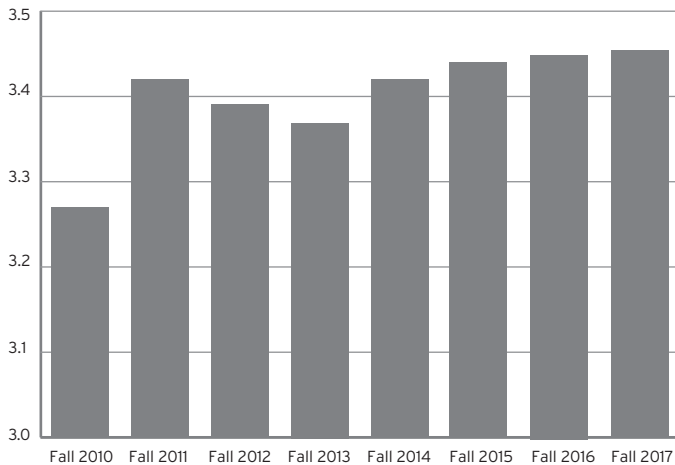
The admission process at MassArt is holistic and considers both academic achievements and artistic potential. For first-time freshmen, decisions place the greatest weight on high school GPA and the quality of the application portfolio. In Fall 2017, MassArt became part of the Test-Optional pilot and no longer considers standardized test scores in this decision process.

- 3.45 was the average weighted GPA
- 83% had GPA of 3.0 or higher
- 53% did not submit standardized test scores
- 2.5 was the lowest high school GPA reported

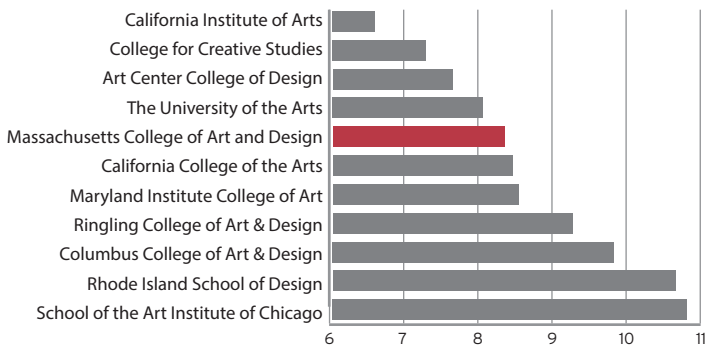
### Transfer Students

Providing access to transfer applicants, particularly those from community colleges, is an important priority in MassArt's enrollment plan. The transfer admissions process strives to both maintain high standards and minimize time to degree for transfer students. The average college GPA for entering transfer students was 3.18 in Fall 2017; 67% had a college GPA of 3.0 or above.

### Weighted High School GPA of Entering Freshmen



### Student to Faculty Ratio Compared to AICAD Peers



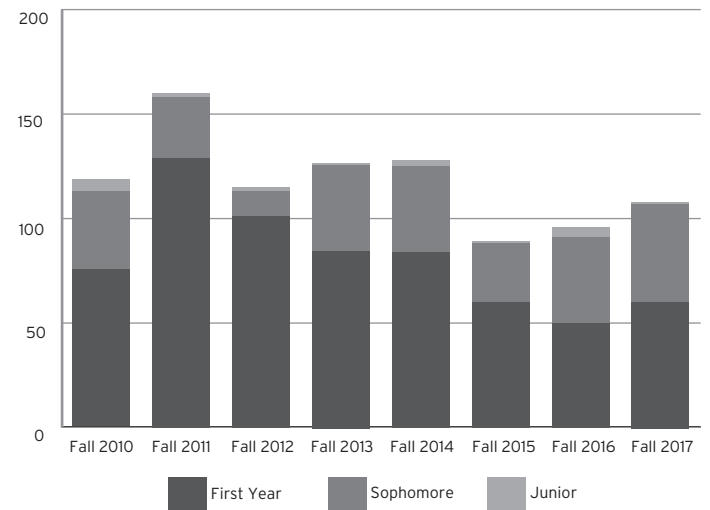
## ADMISSIONS SELECTIVITY

In Fall 2016, MassArt ranked 4th in our AICAD peer group for admissions selectivity, accepting 70% of completed undergraduate applications. The most selective college in the group was California Institute of the Arts, with a reported acceptance rate of 28%; the least selective was the College for Creative Studies, at 98%. The median acceptance rate was 74%. Fall 2017 data is not yet available for AICAD peers.

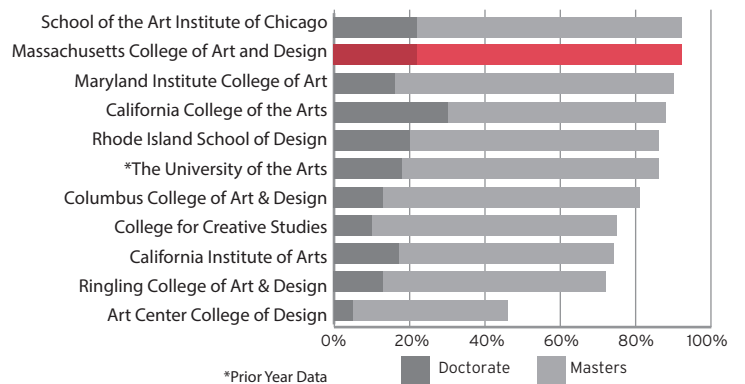
## FACULTY CREDENTIALS

The current MassArt student to faculty ratio (student FTE to faculty FTE) for the BFA program is 9.7:1 which is less than the peer group average of 10.6. In Fall 2017, full-time faculty made up 63% of the faculty FTE for MassArt's BFA program, which is within three percentage points of the average of 66% for our AICAD peers. Ninety-one percent of MassArt full-time faculty hold advanced degrees. This is the second highest percentage in the peer group.

### Transfer Admission by Class Level



### Percent of Faculty with Advanced Degrees

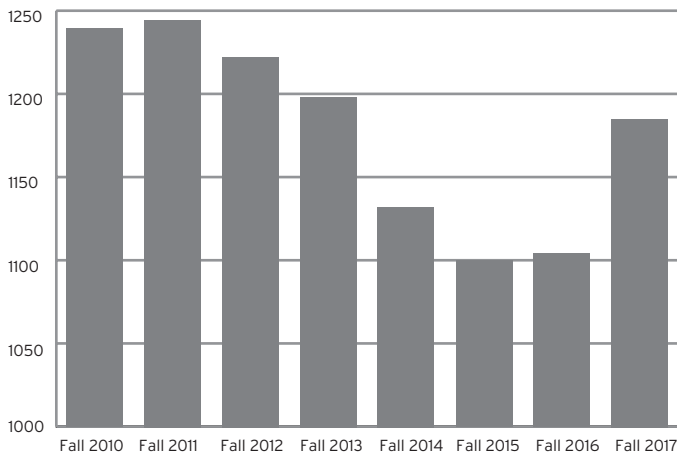


# ACCESS AND AFFORDABILITY

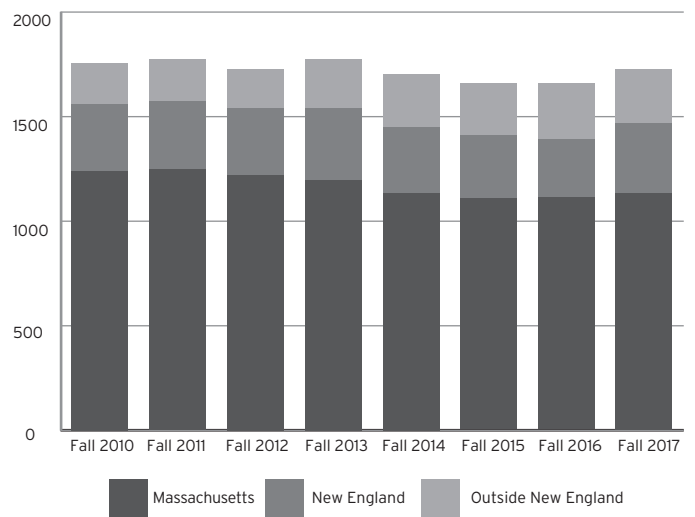
## ENROLLMENT IN THE BFA DEGREE PROGRAM

	MASSACHUSETTS		NEW ENGLAND		OUTSIDE NEW ENGLAND		TOTAL	
	Fall	Annual	Fall	Annual	Fall	Annual	Fall	Annual
2010-2011	1,239	1,263	321	323	193	195	1,753	1,781
2011-2012	1,244	1,277	329	330	196	192	1,769	1,799
2012-2013	1,222	1,273	319	326	188	192	1,729	1,791
2013-2014	1,198	1,233	343	338	231	233	1,772	1,819
2014-2015	1,132	1,174	316	323	253	255	1,701	1,752
2015-2016	1,100	1,135	301	306	245	249	1,646	1,690
2016-2017	1,103	1,156	280	286	265	270	1,648	1,712
2017-2018	1,184	1,230	280	288	272	282	1,736	1,800

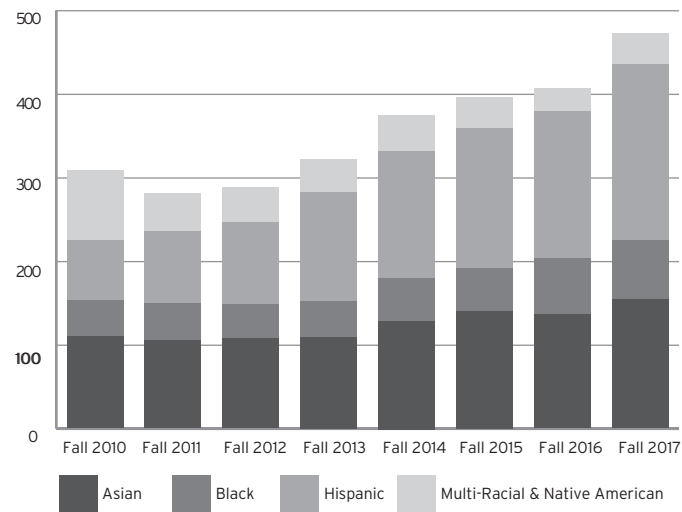
### Massachusetts Residents Enrolled



### Enrollment by Residency



### BFA ALANA Student Enrollment



Enrollment of ALANA students in the BFA program has continued to grow over the past several years, even in years such as 2014 and 2015 when total BFA enrollment declined. MassArt has experienced the largest increase in Hispanic/Latinx enrollments, with enrollment of Asian students increasing at a somewhat less dramatic rate, and Black/African-American enrollment remaining largely stable. The lower number of students reporting themselves as 'Multiracial' results in part from a change in the way that this data is collected, with a two-question format that conforms to new federal guidelines. In Fall 2017, ALANA students constituted 30% of the US citizens and legal permanent residents enrolled in the BFA program who reported their race and ethnicity.

ALANA includes Native American, African American, Latinx, Asian, and multi-racial students; international students and those who did not report ethnicity are excluded from graduation rate comparisons.

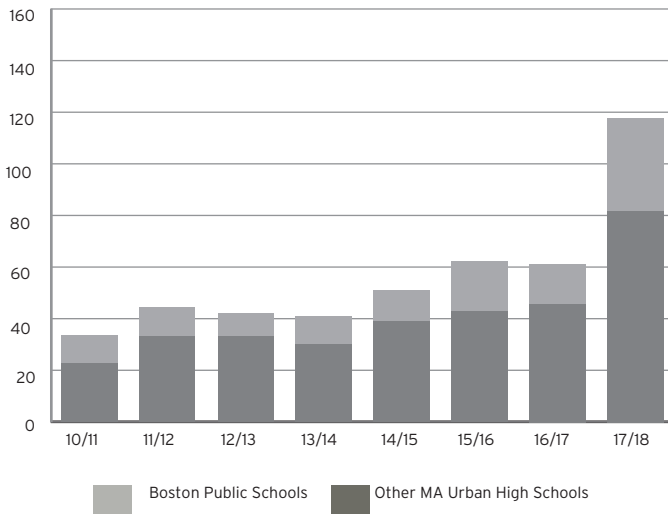


## URBAN AND COMMUNITY COLLEGE STUDENTS

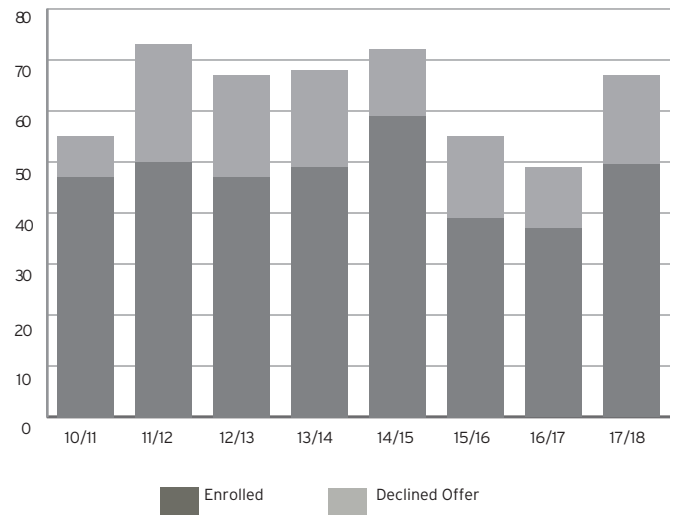
Providing access to students attending Massachusetts community colleges and urban high schools is an important value for MassArt and can present particular challenges. Many urban schools do not offer substantial curricula in the visual arts; urban students are frequently underprepared academically as well. A variety of recruitment strategies for urban students are in use at MassArt, including partnerships with high schools and community organizations.

MassArt has long-standing formal articulation agreements with Greenfield, Holyoke, and Massasoit Community Colleges. These agreements cover only a small number of our community college transfer applications; the majority of community college students enter MassArt through our general transfer admission process. The college continues to work with Roxbury Community College and Bunker Hill Community College to develop programs which align with MassArt curricula and will facilitate transfer to the college. In Fall 2017, 43% of incoming transfer students had attended a Massachusetts community college.

**Admitted Applicants from Mass. Urban High Schools**

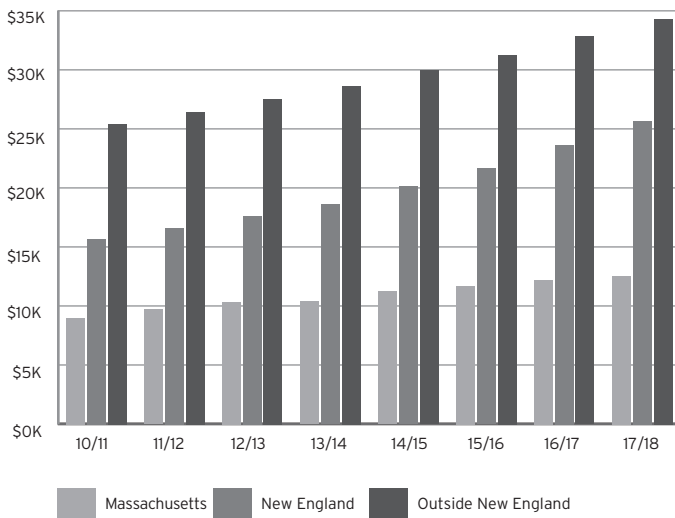


**Community College Transfer Students Admitted**

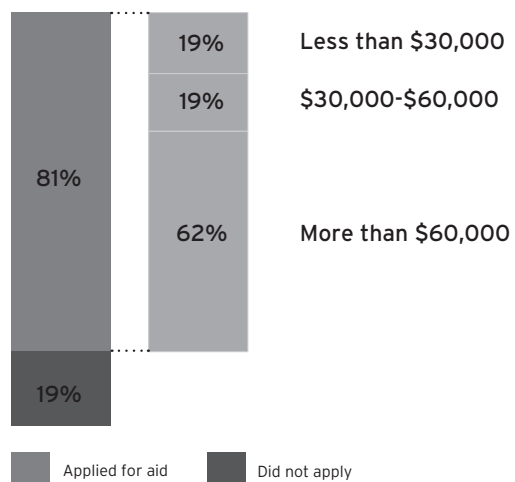


## TUITION AND FEE STRUCTURE AND FINANCIAL AID

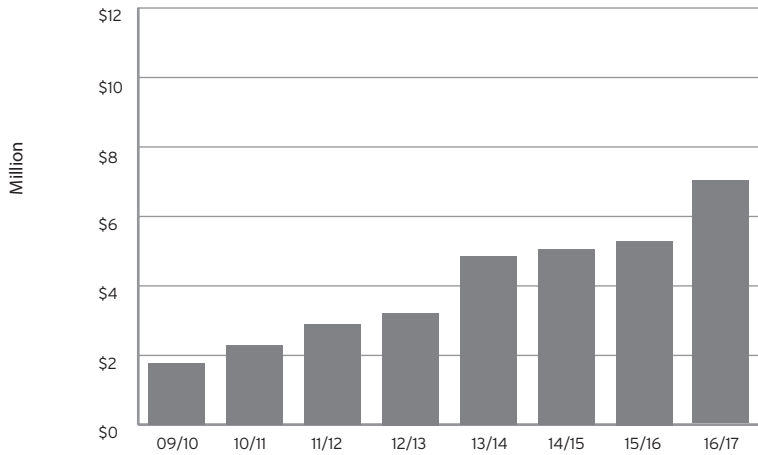
**Student Charges**



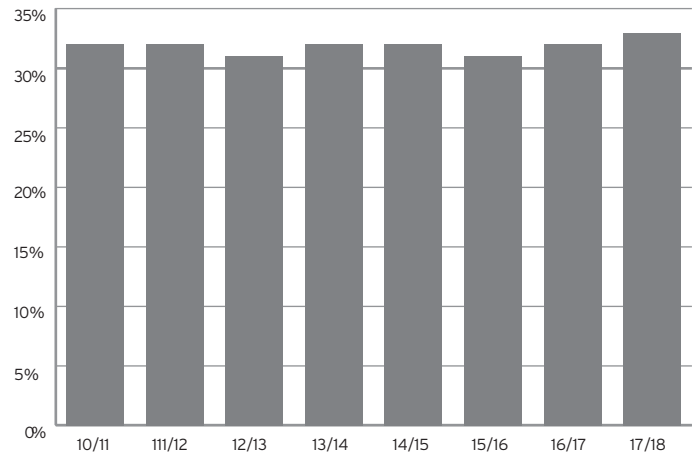
**Family Income of Dependent Undergraduate Students Applying for Federal Financial Aid, Fall 2017**



### Total MassArt Funds Allocated to Undergraduate Financial Aid



### Percent of All Undergraduates with Pell Grants



### Grant Aid Awarded to Massachusetts Undergraduates

Academic Year	Outside Sources	College Funds	All Sources
2010-2011	\$2,685,475	\$1,417,763	\$4,103,238
2011-2012	\$2,591,475	\$1,279,992	\$3,871,467
2012-2013	\$2,562,517	\$1,267,372	\$3,829,889
2013-2014	\$2,482,148	\$1,011,345	\$3,493,493
2014-2015	\$2,534,487	\$ 958,089	\$3,492,576
2015-2016	\$2,451,043	\$ 1,363,374	\$3,814,417
2016-2017	\$2,515,307	\$1,928,611	\$4,443,918
\$ Increase	\$64,264	\$565,237	\$629,501
% Increase	3%	41%	17%

### Financial Need of Massachusetts First-time Freshmen

	Fall	2014	2015	2016	2017
Massachusetts first-time freshmen		185	189	243	282
% Pell eligible		31%	34%	28%	41%
Average family income		\$32,451	\$38,269	\$32,961	\$32,970
Admissions yield for Pell eligible		51%	56%	54%	56%
Non-Pell eligible % with any need		26%	37%	41%	33%
Average family income		\$104,200	\$108,057	\$107,617	\$115,544
Admissions yield for need group		43%	54%	59%	50%
Total % of Massachusetts freshmen with any financial need		58%	71%	69%	74%

### ENROLLMENT IN GRADUATE AND CERTIFICATE PROGRAMS

	Fall	2011	2012	2013	2014	2015	2016	2017
Master of Fine Arts		40	44	44	39	39	43	32
Master of Fine Arts, Dynamic Media		20	18	16	18	18	19	10
Master of Fine Arts Low Residency		31	35	35	28	14	19	26
Master of Design Innovation		--	--	--	--	--	6	14
Master of Architecture		26	24	21	20	23	28	29
Master of Arts in Teaching		23	16	16	13	14	17	16
Teacher Preparation Program		4	4	2	3	1	0	1
Post-baccalaureate certificates		4	5	6	5	3	8	4
Total graduate programs		155	147	140	126	112	140	132
Design certificates		91	94	93	82	89	74	77

MassArt graduate programs provide access to advanced professional degrees in design and fine arts. The market for graduate programs has become increasingly competitive over the past several years, and MassArt graduate enrollment has declined. Over the years the college has responded to this trend with the development of new programs.

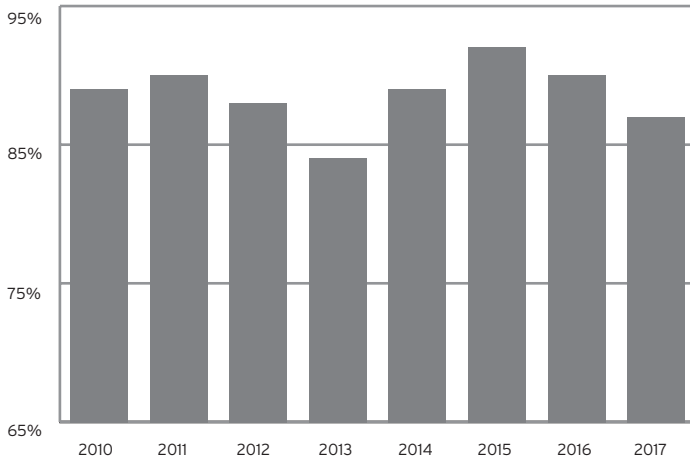
Certificate programs offered at the undergraduate and postbaccalaureate levels provide preparation and credentials for professional practice or further education in the visual arts.

# STUDENT SUCCESS and ENGAGEMENT

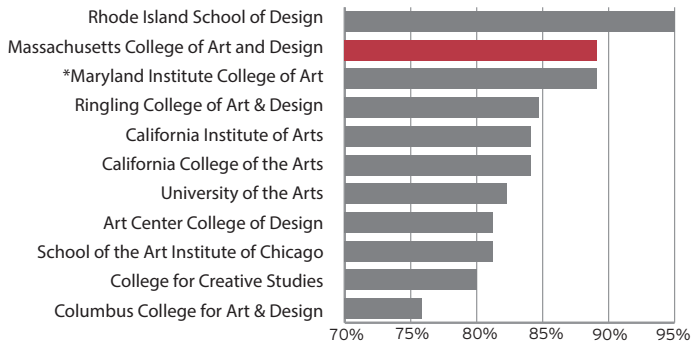
## RETENTION RATE FOR FIRST-TIME FRESHMEN

MassArt's freshman to sophomore retention rate for the 2016 entering cohort was 87% –the second highest of our AICAD peers. The fall 2015-to-2016 rate also places MassArt among the top three Massachusetts state universities for fall-to-fall retention with the University of Massachusetts Amherst (91%) and Massachusetts Maritime Academy (87%). Maintaining a high freshman retention rate is a critical element in our commitment to increase both the six-year and four-year graduation rates.

MassArt Freshman to Sophomore Retention Rate



Fall 2016 Freshman to Sophomore Retention Rates  
MassArt and AICAD Peers



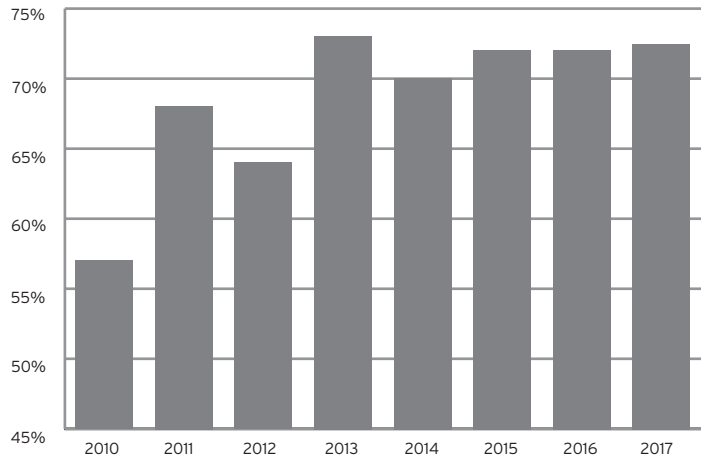
\* Fall 2017 retention data not yet available. This value is for the previous cohort.

## SIX-YEAR GRADUATION RATES

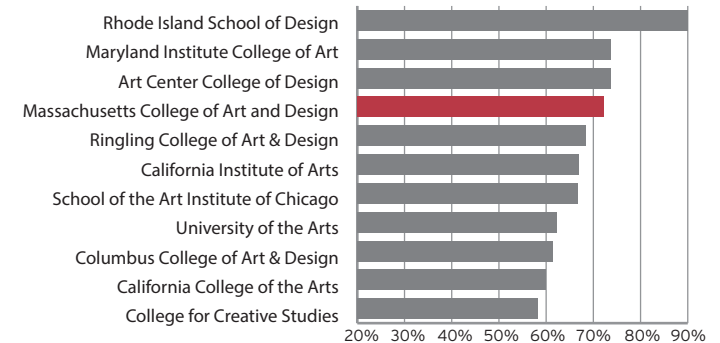
MassArt's six-year graduation rate for the 2010 entering freshman cohort was 72% –the fourth highest of our AICAD peers. The six-year graduation rate has remained over 70% for freshmen entering MassArt since 2013. The rate consistently ranks above the median for our AICAD peer group and in the top three of the Massachusetts state universities.

The college affirms our commitment to maintain an average six-year rate above 70%, and to increase the number of students who complete their degrees in four years. The four-year graduation rate has increased in recent years, and is 53% for the 2011 cohort.

MassArt First-time Freshman Graduation Rates

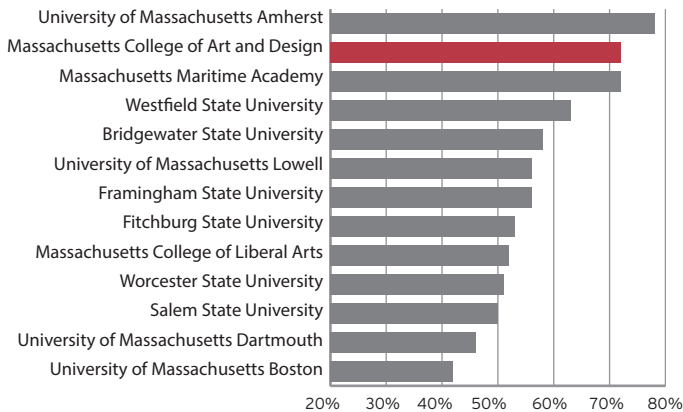


Six-year Graduation Rates, Fall 2010 Freshman Cohort  
MassArt and AICAD Peers



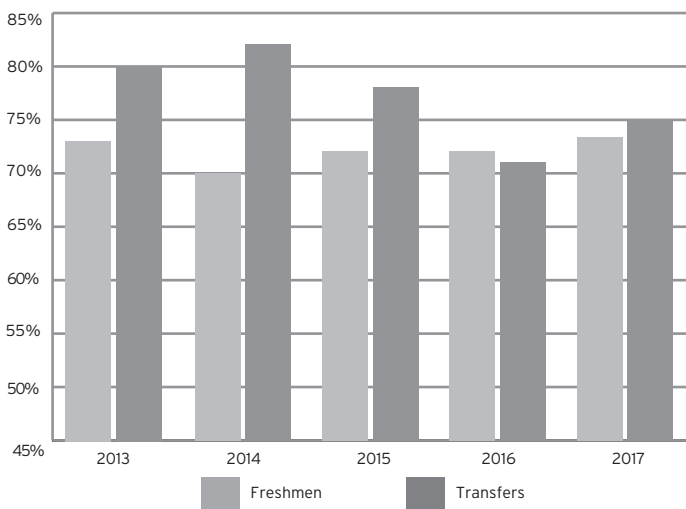
## GRADUATION RATE BENCHMARKS

### Six-year Graduation Rates, Fall 2010 Freshman Cohorts MassArt and Massachusetts Public Colleges



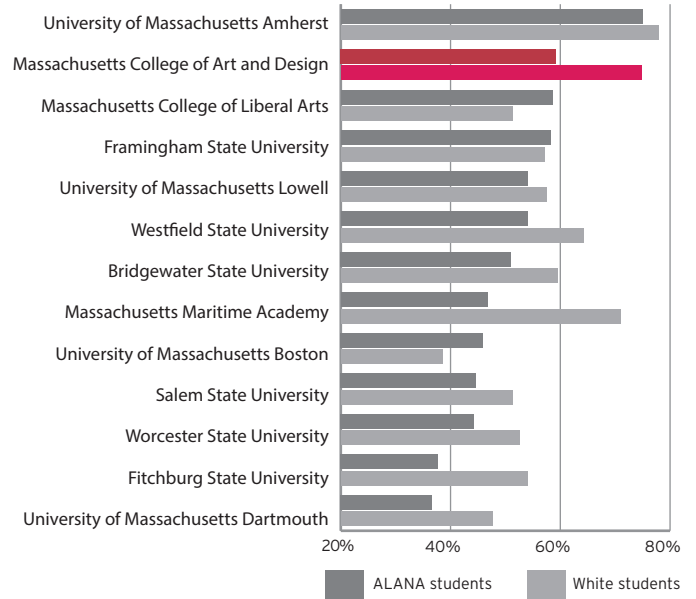
Two years ago, NCES began to track graduation rates for students who enter their current institution with prior post-secondary enrollments. MassArt's performance agreement, contained in the 2016 renewed Partnership Plan, specifies measuring graduation rates for incoming transfer student cohorts, using freshman graduation rates as benchmarks. Both groups include only students who attended full-time in their first semester. Since the majority of MassArt transfers enter as first-year students, six years is defined as 150% of the normal time to degree completion and graduation was tracked over that period. Students who entered at the sophomore level generally completed in a shorter period. The chart below presents graduation rates for both freshmen and transfer cohorts over the past five years. There has been a notable gap closure in graduation rates over the past two years.

### First-time Freshman vs. Transfer Student Graduation Rates Entering Cohorts 2007 to 2011



## SIX-YEAR GRADUATION RATE FOR ALANA STUDENTS

### Massachusetts Public Universities, Graduation Rate Gaps Fall 2010 Freshman Cohorts



ALANA includes Native American, African American, Latinx, Asian, and multi-racial students; international students and those who did not report ethnicity are excluded from graduation rate comparisons.

One of MassArt's performance goals is to achieve graduation rates which minimize observed differences associated with race and ethnicity. For the entering freshman cohort of Fall 2010, the graduation rate for ALANA students (68%) was five percentage points lower than that of white non-Hispanic students (73%).

MassArt's ALANA student graduation rate (68%) ranked second among Massachusetts public universities for 2010 entering freshman cohorts, trailing only the University of Massachusetts Amherst; it tied with the rate at Massachusetts Maritime Academy. MassArt's 2010 ALANA graduation rate exceeds the rate for white students at all but three of the other Massachusetts public universities.

Because entering cohorts of ALANA students are relatively small at MassArt and fluctuate in both size and composition from year to year, single year cohort rates vary significantly and can be unrepresentative. A three-year aggregated cohort rate is a more reliable measure of success for this group of students. There is an 11 percentage point gap between the aggregated six year graduation rate of ALANA students (64%) and that of white students (75%) for the MassArt entering cohorts of 2009 to 2011. There was a 10 percentage point gap for the prior three-year aggregated cohort (2007-2009).

# SERVICE TO THE COMMONWEALTH AND THE ECONOMY

## DEGREES AND CERTIFICATES AWARDED ANNUALLY

### Degrees and Certificates Awarded

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	Average
Design Certificates	17	17	19	17	19	25	17	19
Bachelor of Fine Arts (BFA)	339	377	341	347	364	350	353	353
Post Baccalaureate Certificates	8	5	3	3	5	5	5	5
Master of Fine Arts (MFA)	48	35	41	33	44	34	38	39
Master of Architecture (MArch)	9	5	10	7	11	9	6	8
Master of Arts in Teaching (MAT)	8	12	22	7	9	5	7	10

Design certificates include Graphic Design, Fashion Design, Furniture Design, and Industrial Design. Post baccalaureate certificates include Teacher Preparation, Dynamic Media, Photography, and Fine Arts.

## BFA DEGREES

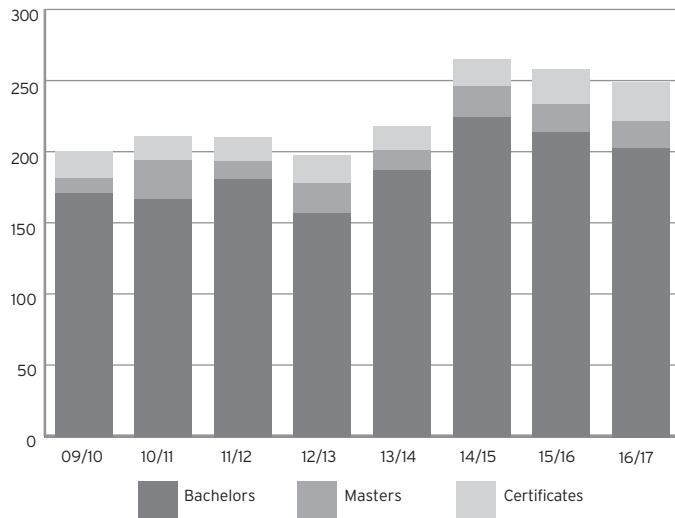
### BFA Degrees Awarded by Major Program

Major	2010/2011	2011/2013	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	Average
Animation	20	21	15	26	22	36	37	25
Architectural Design	11	18	11	13	12	16	16	14
Art Education	29	26	19	22	20	13	20	21
Art History	17	16	11	13	20	23	10	16
Ceramics	7	7	9	8	3	6	10	7
Fashion Design	33	25	24	26	33	16	30	27
Fibers	12	10	13	11	7	15	9	11
Film/Video	14	11	25	8	23	13	16	16
Glass	8	9	4	6	5	4	4	6
Graphic Design	38	39	35	35	47	43	40	40
Illustration	24	41	43	47	35	54	56	43
Industrial Design	7	20	16	19	36	28	24	21
Jewelry/Metalsmithing	11	9	3	9	4	10	10	8
Painting	38	40	42	35	36	27	18	34
Photography	25	37	33	29	21	23	29	28
Printmaking	9	9	6	14	17	6	4	9
Sculpture	20	32	25	24	22	23	14	23
Studio for Interrelated Media	23	17	13	21	20	13	28	19
Art and Design, Open	17	11	10	3	5	--	--	7
<b>Total</b>	<b>363</b>	<b>398</b>	<b>357</b>	<b>369</b>	<b>388</b>	<b>369</b>	<b>375</b>	<b>374</b>

These are duplicated counts; double majors are included in this table in both majors. The unduplicated BFA graduate count for 2016/2017 is 353.

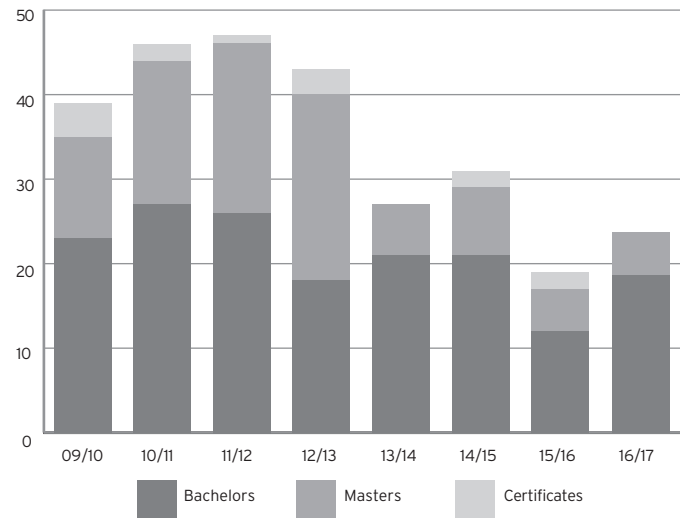


## Degrees Awarded Annually in Design and Media Majors



Graduates of MassArt's programs in design and media serve the labor market needs of the Commonwealth's creative economy. In academic year 2016/2017, 58% of all degrees and certificates awarded were in design and new media majors.

## Degrees Awarded Annually in Teacher Preparation Programs



The number of Art Education degrees awarded by MassArt this year increased slightly after a decline in recent years. Of those degrees, 85% were awarded to Massachusetts residents. All graduates passed the MTEL test.

## GRADUATE EMPLOYMENT

### Summary of BFA Responses to the Annual Graduate Survey Classes of 2015/2016

Academic Area	Majors in this Area	Surveys for this major	Number	Response rate/knowledge rate	# employed full-time or part-time	% employed full-time or part-time
Art Education	Art Education	12	10	83%	10	100%
Art History	Art History	19	8	42%	6	75%
Fine Arts 2D	Painting, Printmaking	31	10	32%	7	70%
Fine Arts 3D	Ceramics, Fibers, Glass, Metals, Sculpture	57	29	51%	27	93%
Environmental Design	Architectural Design, Fashion Design, Industrial Design	62	42	68%	36	86%
Communication Design	Animation, Illustration, Graphic Design	134	85	63%	80	94%
Media and Performing Arts	Film and Video, Photography, SIM	51	23	45%	22	96%
Total		366	207	57%	188	91%

The response rate of 57% includes Knowledge Rate data (data provided by career development staff or faculty who know the status of graduates who did not respond to the survey.) Across seven academic areas, the percentage of 2015/16 graduates employed full- or part-time is 91%.

In the fall of 2016 MassArt participated in an alumni survey conducted by the Strategic National Arts Alumni Project (SNAAP). Alumni who earned degrees from 1980-2015 were included in the survey population. The national report summary from SNAAP 2016 includes the following findings:

- ✦ Over six in ten (67%) currently work in the arts in some capacity, as an artist (56%), teaching art (28%), and/or administering a business or organization in the arts (19%). Many alumni are working in more than one of these capacities.
- ✦ More than 90% reported that their institution contributed "very much" or "some" to acquiring or developing skills and abilities in broad knowledge and education, improving work based on feedback from others, enhancing creative thinking, problem solving, and artistic technique.
- ✦ Half of alumni surveyed "strongly" or "somewhat" agreed that their institution integrated all aspects of career development, and that they took full advantage of career services while at their institution.
- ✦ Recent alumni (83%) are also more likely than older alumni (79%) to "strongly" or "somewhat" agree that their institutions exposed them to a broad network of artists, leaders, and scholars through special programming.
- ✦ Alumni also noted areas where their alma mater could emphasize more skill development. The top three skill areas identified include financial and business management skills, entrepreneurial skills, as well as networking and relationship building skills.

# FINANCIAL HEALTH

## STATE OPERATING SUPPORT

The major underlying premises of MassArt's New Partnership Plan were that by gaining authority to set and retain tuition, accepting an equivalent reduction in the state maintenance appropriation, and actively managing enrollment, the college can maintain financial health at a cost savings to the Commonwealth. Achieving this end requires commitments from both parties to the agreement. MassArt must achieve the enrollment and tuition revenue targets set out in the plan's business model, and operating appropriations from the Commonwealth must be consistent with the model's projections.

From the start of the partnership until FY2013, MassArt achieved enrollments within 2% or less of its annual goals (exceeding them in some years), kept student charges affordable for Massachusetts residents, and steadily increased institutional resources allocated to student financial aid. In FY2014, BFA enrollment began to trend downward; this decline continued in FY2015 and FY2016. Enrollment stabilized in FY2017, and application volume for Fall 2018 suggests that the trend has reversed and enrollment will begin incremental annual increases, bringing us close to planned targets again. Fall 2017 saw MassArt's largest ever entering class of over 500 students.

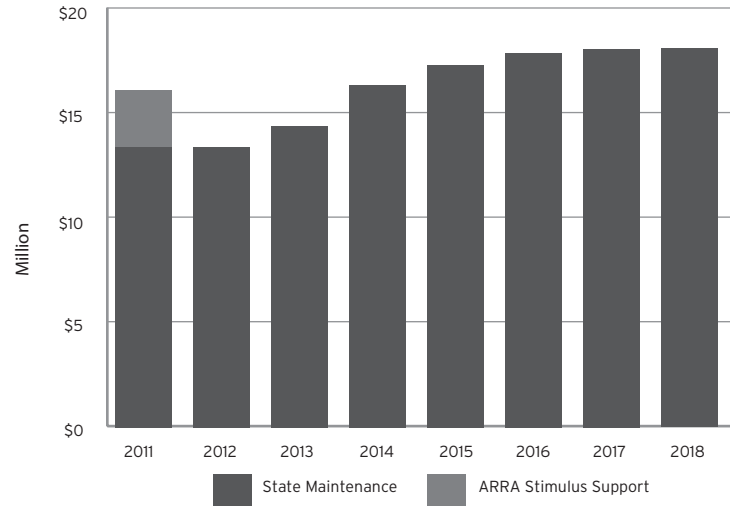
In FY2014 the legislature recognized the acute funding situation of the state universities. MassArt received an additional \$1 million in state funding, allowing the college to freeze student charges for Massachusetts residents at the FY2013 level. In FY2015 the appropriation did not increase enough to hold charges for a second year; tuition and fees for MA students increased 8%. Charges increased again by 4.5% in FY2016, and by 4.0% in FY2017.

## UNDERGRADUATE TUITION AND FEES

The combination of increases in tuition and fees as well as enrollment growth in the BFA program has resulted in a significant increase in net revenue from undergraduate student charges. The chart at right shows the growth in retained tuition by student residency status since the start of the partnership agreement.

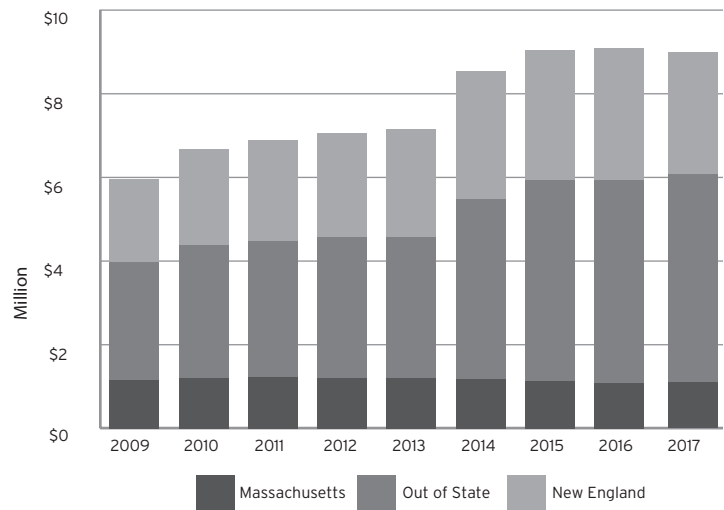
As specified in our performance agreement, the tuition FTE is defined as the full-time student headcount plus 60% of the part-time headcount, which reflects MassArt's allocation of student charges.

## State Operating Appropriation FY2009 to FY2016



In the chart above, ARRA represents funds received through the federal American Recovery and Reinvestment Act.

## Retained Undergraduate Tuition



Each year Massachusetts students receive over \$100,000 in tuition waivers as financial aid or through categorical programs. The impact of waivers on net tuition revenue is not reflected in the chart above.

## Undergraduate Tuition and Fee Revenue FY 2017

	FTE	Tuition and Fees	Revenue
Massachusetts	1,081.3	\$12,200	\$13,191,860
Out of State	259.8	\$32,800	\$8,521,440
New England	268.4	\$23,600	\$6,334,240
Total	1,609.5		\$27,971,575

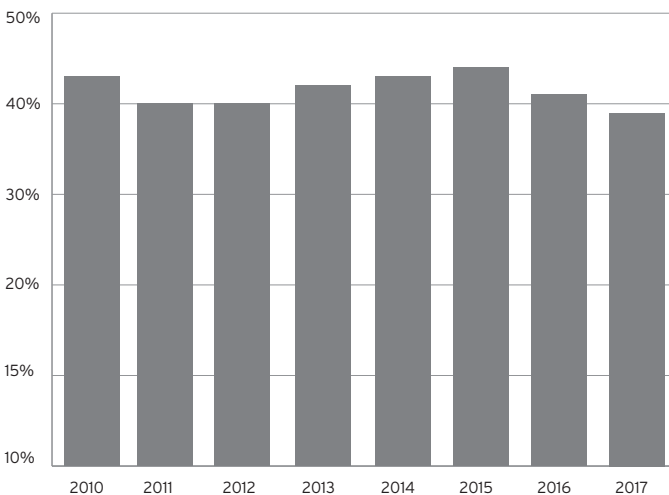
# FINANCIAL HEALTH

## TUITION DEPENDENCY

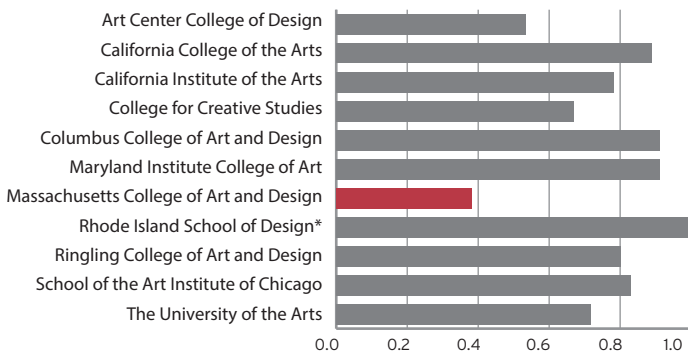
Core revenues include tuition and fees; federal, state and local appropriations; government grants and contracts; investment income; gifts; and other operating and non-operating sources. Tuition and fees in these charts include revenue from all programs.

The percentage of total core revenues derived from tuition and fees suggests the degree to which an institution's operations depend on annual student charge revenue. The state operating appropriation makes MassArt less dependent on student charges than our AICAD peers, and has allowed the college to remain affordable for Massachusetts residents. As state appropriations decline, the college's tuition dependency will begin to approach that of some of our private AICAD peers.

**MassArt Tuition and Fees as a % of Core Revenues**



**AICAD Peers Tuition and Fees as a % of Core Revenues, FY2016**



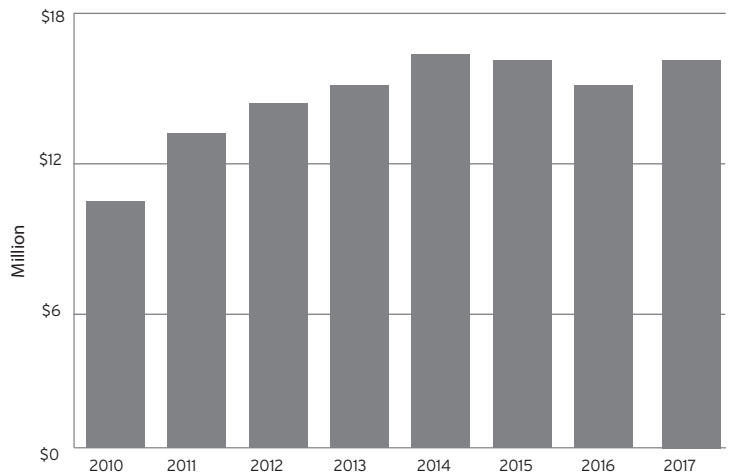
\* Institution had negative investment return in FY16, which shifts the distribution of revenue types within core revenues.

## ENDOWMENT

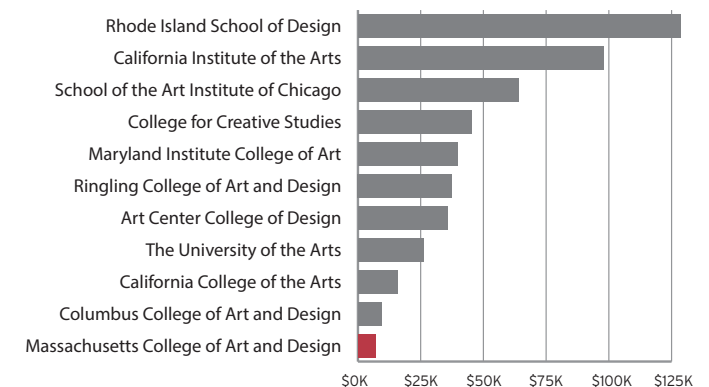
Since FY2003, the value of MassArt's endowment has increased by over 500%, from about \$2.9 million in June of 2003 to over \$15 million in June of 2016. MassArt's total endowment is the second smallest of our art school peer group.

At the beginning of FY2016, average endowment per FTE for our peers was \$45,867 compared to \$8,907 for MassArt. Endowment per FTE at MassArt grew by 8% in FY2016, but is still well below the average value at AICAD peer institutions.

**MassArt Endowment and Related Investments**



**Endowment per FTE, Massart and AICAD Peers, FY2016**



## PEER EXPENDITURE BENCHMARKS

Peer financial benchmarks use data from the National Center for Education Statistics (NCES) Peer Analysis system for the FY2016 IPEDS Finance Survey. Total core expenditures (E&G) per FTE at MassArt are the third lowest in our peer group. Core expenditures per FTE at MassArt were \$32,854, which is \$2,909 below peer median expenditures of \$35,763 in FY2016.

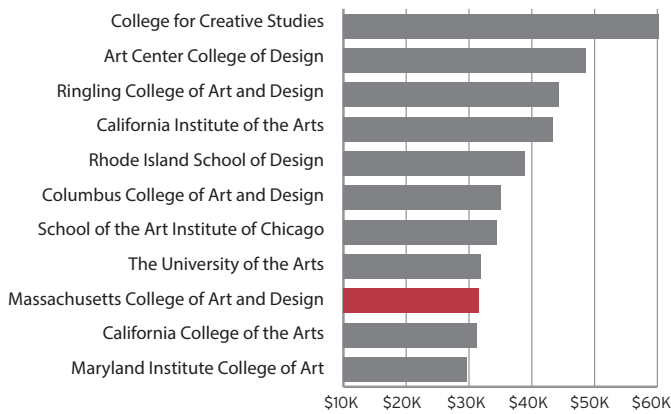
Core expenditures include: instruction, academic support, research, public service, student services, institutional support, operations and maintenance, and scholarships and fellowships.

Institutional support expenditures per FTE at MassArt are the second lowest in our peer group. This category includes most general administrative costs.

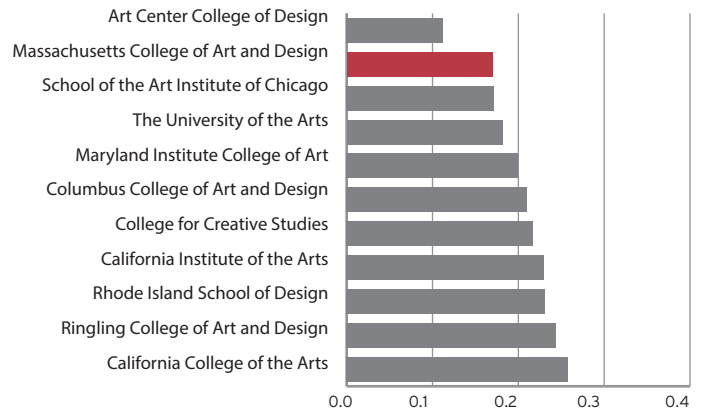
Both Art Center College of Design and College for Creative Studies tend to be outliers in the percentage of core expenses represented by institutional support costs. The ratio of these costs to the total E&G budget at MassArt is the lowest of our peer group if Art Center is excluded, and are less than 50% of the percentage of E&G budget for Creative Studies.

MassArt's peer FTE expenditures for Institutional Support are the second lowest in the peer group, at \$5,707.

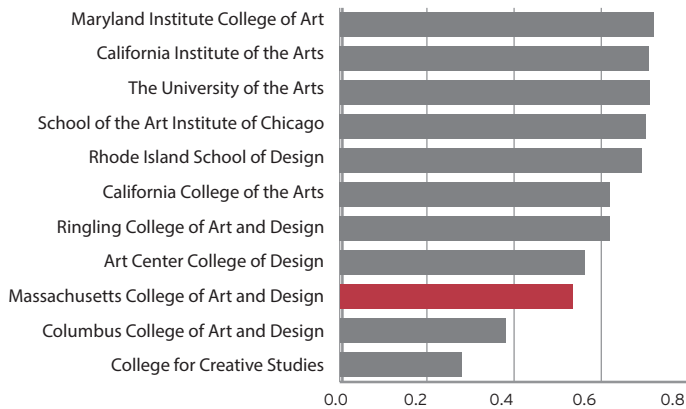
### Core Expenditures per FTE, FY2016



### Institutional Support to Total Core Expenses Ratio, FY2016



### Instruction and Academic Support to Core Expenses Ratio FY2016



### Institutional Support Costs per FTE, FY2016

