

Unit Planning for Instruction
Arts Division

For 2007-2008 Implementation
Division of the Arts

Preamble: Planning parameters at the Institutional level

Example:

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- 2% FTE growth over 2005-2006
- *****

Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
- Student FTE by subject and course
- Labor market projections (state and regional)
- Courses required for degrees or certificates

2) Capacity and Utilization Data

- Fill rate of course sections
- Student FTE/Faculty FTE ratios

3) Student Success Data

- Course completion rates
- Course withdrawal rates
- Student success rates

4) Expenditures and Revenue

- Expenditures per unit (annual)
- Cost-per-FTE by subject
- Revenue per unit

5) Division planning parameters

- FTE target for disciplines
- Expected budget to work within

*Unit Planning for Instruction
Arts Division*

2005-2006 Data	Enrollment	FTE	Tuition Income	FTE Income	Total Income	Cost of Inst.	Profit or Loss	Indirect Cost	Profit or Loss	.5 Indirect Cost	Profit or Loss
	<i>Total Annual</i>	<i>Total Annual</i>	<i>at \$67 credit</i>	<i>at \$2,000 fte</i>	<i>Tuition & FTE</i>	<i>COI</i>	<i>W/No Indirect Cost</i>	<i>78% of COI</i>	<i>W/Indirect Cost</i>	<i>(No Admin. Costs)</i>	<i>W/.5 Indirect Cost</i>
Graphic Design	377	42	71,556	84,000	155,556	178,401	-	-139,153	-	-69,576	-92,421
Print Making	67	6.52	9,246	13,042	22,288	41,716	-	-32,538	-51,966	-16,269	-24,594
Painting	156	18.96	26,331	37,920	64,251	73,213	-8,962	-57,106	-66,068	-28,553	-37,515
Ceramics	225	28	45,225	56,000	101,225	108,533	-7,308	-84,655	-91,963	-42,328	-49,636
Fibers	47	6	9,447	12,000	21,447	17,312	4,135	-13,503	-9,368	-6,751	-2,626
Sculpture	268	33.98	53,868	67,960	121,828	88,878	32,950	-69,324	-36,374	-34,662	-1,712
Theatre Arts	462	34.31	92,862	68,620	161,482	128,480	33,002	-100,144	-67,142	-50,107	-17,105
Dance	1,181	77.41	150,850	154,820	305,670	232,652	73,018	-181,468	-	-90,734	-17,713
Music	2,317	177	406,020	354,000	760,020	661,425	98,595	-515,911	-	-	-
Art History	754	49.16	151,554	98,320	249,874	89,592	160,282	-125,019	417,316	257,955	159,400
Design and Drawing	1,141	147	229,341	294,000	525,341	335,718	187,623	-261,860	35,263	-62,509	97,773
Multimedia	1,528	114.82	295,671	229,640	505,311	259,426	245,426	-202,352	-75,597	-	56,693
Arts Division Total	8,476	620.34	1,541,971	1,470,322	2,994,293	2,215,346	776,488	-	43,073	-	144,251
								1,727,969	951,481	863,984	-87,498

Cost of total College Administrative & Facilities Costs retained at 78% of COI Indicates P or L

Comparison of COI & Ind. Cost with Income program with COI

When a program is cut the admin. Costs are removed but the Indirect facilities costs are retained at .5 of total Indirect costs.

Comparison of COI & .5 Ind. Costs with Income Indicates P or L of program with admin.

Unit Planning for Instruction
Arts Division

Section II: Program Analysis (Discussed September 13th)

This section will be compiled by Division Chair in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 15, 2006.

- 1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

See attached pages.

- 2. What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.**

All programs developed the basic outcomes for course and program assessment and submitted to division.

AAD and MDTA met regularly to assess, develop and implement enrollment enhancement plan. Resulted in increased enrollment in Fall and Winter terms but some loss in Spring.

- 3. Based on assessment results or other evidence, what program areas (new or continuing) need attention?**

More attention to implementation of enrollment plan.

Assessment of division resources, programs and performance to develop sustainability.

Plan to sustain quality teaching with reduced resources.

- 4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?**

Adaptability in the face of rapidly changing economic and political situations.

Strength in ability to maintain high levels of performance in difficult conditions.

Creativity in problem solving and new program development.

Unity under diverse and adverse working conditions.

- 5. Overall, what challenges do you believe your unit faced in 2005-2006?**

Diminishing funds to support growing programs.

Lack of adequate space for all programs to thrive and grow.

Loss of support personnel and budgets to support programs.

Personnel losses under regulations that support individuals but not programs.

Retirements and resignations that have left unfilled vacancies.

Inadequate facilities support for new construction and renovations.

Poor budgeting procedures college wide.

- 6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?**

Unit Planning for Instruction
Arts Division

Redesign pedagogy and operations to assure a future that is sustainable under changing and likely diminishing budgets.

Seek new funding resources and develop new programs that position art as an essential component of the core curriculum at Lane and in K-12 public schools.

Unit Planning for Instruction
Arts Division

ISSM Work Accomplished 2005-2006

Submit by August 17, 2006

<u>Unit's Accomplishments</u>	<u>Strategic Directions</u> <u>Goals: 1—7</u>	<u>Learning Plan</u> <u>Goals: 1—26</u>	<u>Student Affairs Plan</u> <u>Goals: 1—14</u>
Digital Lab/Smart Classroom —Room 11/130 assigned to Arts as media lab. Specified equipment and space now waiting for construction.	<u>1, 4</u>	<u>1, 3, 6, 10, 18</u>	<u>2C, 5C, 7E,</u> <u>9C, 10C,</u> <u>12A, 12B,</u> <u>12D, 12E,</u> <u>13B</u>
Digital Transitions -- Purchased web based arts image resource. Trained faculty/staff. Waiting on smart lab and equipment to move to digital.	<u>1, 3, 4, 5, 6, 7</u>	<u>1, 3, 4, 5, 6,</u> <u>18, 19, 20, 24</u>	<u>2C, 8A, 9C,</u> <u>10C, 11C,</u> <u>12A, 12B,</u> <u>12E, 13B,</u> <u>14C</u>
Printmaking—Acquired new \$7,000 printing press from donor and students sold art works/t-shirts for fundraiser	<u>2, 4, 5, 6, 7</u>	<u>4, 6, 8,</u>	<u>7E, 9C, 13B</u>
Printmaking Studio --Room 10/200 assigned to Art and plans developed with facilities. Waiting for construction.	<u>1, 4, 6</u>	<u>3, 4, 6</u>	<u>5B, 7E, 9C,</u> <u>10D</u>
Fibers Studio --Plans developed with facilities. Waiting for construction.	<u>4, 6</u>	<u>1, 2, 3, 4, 6</u>	<u>1B, 1C, 2A,</u> <u>2B, 2C, 7E,</u> <u>8B, 9C, 10C,</u> <u>11C, 12A,</u> <u>12E, 13B</u>
Ceramics —Two engine test bays allocated for relocation of the remote kiln site. Move will be done this summer by AAD faculty.	<u>4, 6</u>	<u>1, 3, 4, 6, 8, 9</u>	<u>2A, 2C, 7E,</u> <u>9C, 10D,</u> <u>12B, 12E</u>
Ceramics --Hosted ceramics pre-conference for meeting of National Council for Education in the Ceramic Arts. More than 200 artists, students and academics attended the two day event.	<u>1, 2, 5, 6, 7</u>	<u>1, 2, 4, 5, 6, 8,</u> <u>9</u>	<u>4A, 8A, 10B,</u> <u>12B, 12C,</u> <u>12E, 14A</u>

Unit Planning for Instruction
Arts Division

<u>Ceramics--Hosted "Empty Bowls" to create 1,000 pottery bowls to be sold by Food for Lane County to buy food for those in need.</u>	<u>1, 5, 6</u>	<u>1, 3, 4, 5</u>	<u>4A, 9C, 10B, 12A, 12B, 12C, 12E, 14A, 14B, 14C</u>
<u>Multimedia—Using \$200,000 Tech Fee Grant to upgrade computer systems and software.</u>	<u>1, 4, 6</u>	<u>3, 6, 8, 9, 10</u>	<u>2A, 2B, 2C, 5B, 5C, 6A, 9C, 12A, 12B, 12D, 12E, 14A, 13B</u>
<u>Multimedia—Developing new photography program--2 new classes this year with more next year.</u>	<u>1, 2, 5</u>	<u>3, 4, 6, 8, 9, 10</u>	<u>2A, 5B, 5C, 9C, 12A, 12B, 12D, 12E, 13B, 14C</u>
<u>Art Gallery—Resurfaced walls and installed new floor and new chairs.</u>	<u>4</u>	<u>6</u>	<u>10D</u>
<u>Art-O-Mat—Moved to Hult Center Lobby for Summer visibility.</u>	<u>2, 5, 6</u>	<u>6</u>	<u>4A, 14A</u>
Curriculum Development— Comprehensive curriculum development plan increased enrollment with new courses in Theatre, Music, Dance, Design, Fibers, Printmaking, Photography, Sculpture, Journalism, Drawing, Native American Art, ArtWorks, Art History, Multimedia, Learning Communities & expanded art history offerings on-line.	<u>1</u>	<u>3, 4, 8, 11</u>	<u>2A, 2C, 5C, 12A, 12D, 13B</u>
Outreach-- Developed active outreach committee and created brochures and other display information to present at high school and other recruitment venues.	<u>1, 2</u>	<u>4, 8</u>	<u>2A, 4A, 6A, 7E</u>
Music-- Purchased new music stands and sound system for band room	<u>4, 6</u>	<u>6</u>	<u>2A, 9C, 12B,</u>

Unit Planning for Instruction
Arts Division

<u>Music-- Acquired new \$9,000 grand piano from donor.</u>	<u>2, 4, 6</u>	<u>3, 4, 6, 9,</u>	<u>7E, 12B,</u> <u>12D, 12E,</u> <u>13B</u>
Dance-- Expanded program and moved classes to downtown studio.	<u>1, 2, 4, 6</u>	<u>3, 4, 5, 6, 9, 10</u>	<u>1B, 2A, 6A,</u> <u>7E, 9C, 10D,</u> <u>13B</u>
<u>Dance-- Replaced Marley dance floor.</u>	<u>4, 6</u>	<u>6</u>	<u>7E, 9C</u>
<u>Dance-- Replaced music system in dance studio.</u>	<u>4, 6</u>	<u>6</u>	<u>7E, 9C</u>
<u>Dance-- Hosted workshop with national Martha Graham Dance Co.</u>	<u>1, 2, 3</u>	<u>1, 3, 4, 5, 9,</u> <u>10, 11</u>	<u>4A, 4C, 7E,</u> <u>9C, 10B,</u> <u>11C, 12E,</u> <u>13B, 14A,</u> <u>14B</u>
<u>Dance-- Hosted workshop with national Continuum Company.</u>	<u>1, 2, 3</u>	<u>1, 3, 4, 9, 10</u>	<u>4A, 5C, 10B,</u> <u>10D, 11C,</u> <u>12E, 13B,</u> <u>14A, 14B</u>
<u>Theatre-- Moved Fall production to main stage.</u>	<u>1, 4, 6</u>	<u>1, 3, 4, 6</u>	<u>2A, 5C, 7E,</u> <u>9B, 9C, 12E,</u> <u>13B, 14B</u>
<u>Theatre-- Build small replica of Globe Theatre and preformed in Blue Door Theatre.</u>	<u>1, 2, 4, 6</u>	<u>1, 3, 4, 5, 6, 9,</u> <u>10, 11</u>	<u>5C, 7E, 9C,</u> <u>10B, 10D,</u> <u>12A, 12E,</u> <u>13B, 14B</u>
Artworks-- Developed and launched new Division web site to incorporate ArtWorks initiative and all programs on one site.	<u>6</u>	<u>3</u>	<u>4D, 6A, 7E,</u> <u>10C11C,</u> <u>12B, 14B</u>

Unit Planning for Instruction
Arts Division

<u>Artworks-- Developed two new posters to compliment new brochure and will distribute in August throughout Eugene. Poster and artwork designed and produced by Lane Art students to enhance enrollment.</u>	<u>2</u>	<u>--</u>	<u>4A, 5C, 6A</u>
<u>Artworks-- Working on Mayor's Cultural Policy Review Board to help establish cultural arts policies for the city of Eugene and network.</u>	<u>2</u>	<u>9</u>	<u>2C, 14A</u>
<u>Artworks-- Working with City Arts in Public Spaces board to place public art in Eugene and network.</u>	<u>2</u>	<u>9</u>	<u>2C, 14A</u>
<u>Artworks-- Working with Lane Art on Campus Committee to place art on campus.</u>	<u>1, 2, 4</u>	<u>3, 6</u>	<u>10D, 12A</u>
<u>Artworks-- Working with University of Oregon Art/Communication consortium to develop awareness of significance of visual arts and culture.</u>	<u>1, 2</u>	<u>1, 3, 8, 9, 10, 11</u>	<u>2A, 7E, 9C, 12A, 12E, 14A</u>
<u>Integrated Arts Learning-- Developing partnership with Springfield Public Schools to involve LCC arts faculty in helping to facilitate an Integrated Arts Learning in the school district's K-12 curriculum.</u>	<u>1, 2, 7</u>	<u>1, 3, 4, 5, 7, 8, 9, 10, 11, 20, 23, 24, 26</u>	<u>1A, 2A, 4A, 5C, 6A, 7E, 8A, 9C, 11A, 12A, 12E, 13B, 14A, 14B, 14C</u>

Unit Planning for Instruction
Arts Division

<u>Integrated Arts Learning-- Developing partnership with North Eugene Arts and Ideas High Schools to mentor students and to develop Integrated Arts Learning plan for classes.</u>	<u>1, 2, 7</u>	<u>1, 3, 4, 5, 7, 8, 9, 10, 11, 20, 23, 24, 26</u>	<u>1A, 2A, 4A, 5C, 6A, 7E, 8A, 9C, 11A, 12A, 12E, 13B, 14A, 14B, 14C</u>
<u>Integrated Arts Learning-- Working with Gates Foundation Consultants and the Oregon Small Schools Initiative to help integrate arts learning into 14 regional K-12 schools in Oregon.</u>	<u>1, 2, 7</u>	<u>1, 3, 4, 5, 7, 8, 9, 10, 11, 20, 23, 24, 26</u>	<u>1A, 2A, 4A, 5C, 6A, 7E, 8A, 9C, 11A, 12A, 12E, 13B, 14A, 14B, 14C</u>
<u>Integrated Arts Learning-- Working with Chicago Arts Partnership for Education (CAPE) program founders to develop Fall workshop in Integrated Arts Learning for LCC, Springfield, North Eugene, and Gates Oregon Small School Initiative faculty.</u>	<u>1, 2, 7</u>	<u>1, 3, 4, 5, 7, 8, 9, 10, 11, 20, 23, 24, 26</u>	<u>1A, 2A, 4A, 5C, 6A, 7E, 8A, 9C, 11A, 12A, 12E, 13B, 14A, 14B, 14C</u>