

Unit Planning for Instruction Arts Division

For 2007-2008 Implementation

Section III: Planning for fiscal sustainability: (Discussion begins on September 21st)

This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.

Preamble: Planning parameters included 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
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Division Planning Parameters:

2007-2008 (FY 08) Incremental changes:

1. **Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase fibers class to 25	30 new enrollments	No loom weaving	\$14,015	R
Increase printmaking class size to 20	21 new enrollment	Slower process for students	9,814	R
Eliminate GD Coordinator position	3 new classes 75 new enrollments	GD coordination now under multimedia	35,078	R
3 FT Faculty teach 1 extra course/year/drop 3 Ind. Study	3 new classes	Less access to Ind. Study	35,078	R
5 fulltime faculty take 1 term leave w/o pay 1 time in 2008	After pt backfill save \$20,000 each faculty	Loss of access to ft faculty for students	100,000	NR

Additional Narrative: 1 & 2. If fiber or printmaking classes do not make at 25/20 then an equal savings is obtained from adjunct faculty salary decrease. In this case we anticipate at least 75% of displaced students will enroll in other arts classes as they do now. 3. Redesign of GD program to make more efficient. 5. This is designed to buy a year for us to try to increase revenue and enrollment significantly as per non-guaranteed

Unit Planning for Instruction

Arts Division

enhancements below. Faculty are volunteers and this was their idea. This can recur for more than one year but cannot be permanent. I urge you not to accept this one unless you have too. RW

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Integrative Arts Learning	Generates Grant Money. Increases enrollment.	Community awareness.	\$135,000 \$650,000	R
Summer Arts Jam and Arts Integration Institute	Generates arts activities for high school students and teachers during the summer. Partially funded by grants.	Students will pay for arts activities and teachers will pay for arts integration teaching.	\$50,000	R
Develop New Media Journalism Program	Uses mostly current faculty and facilities. Articulates with UO Journalism and Art.	There is a strong need for this program expressed by UO and other Universities.	\$25,000	R

Additional Narrative: 1. We have received \$135,000 grant and anticipate at least \$600,000 in 08 from the Gates Foundation. The program places LCC arts instructors in public school classrooms weekly throughout the entire year. 2008 will include North Eugene, Springfield and Thurston high schools. Program will expand in 2009 to at least 15 schools. Anticipate, but cannot estimate significant increase in LCC enrollment from these schools. Long-range plan includes all public schools in Eugene and 14 in other Oregon cities. 2. This arts jam provides arts related activities for a fee for local teens and other community members through the summer. The integrative arts training is for teachers statewide who are sponsored by the Oregon Small School Initiative and 4J and Springfield schools. 3. This new media program will offer a 2 year certificate in new media journalism-visual, web, and print media—and will feed directly into the UO program. The arts photo program will continue though some arts courses will integrate with new media and graphic design courses for efficiency.

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Reduction of administrative indirect cost-cut Fibers Program	Cutting of Fibers program reduces admin. Costs for program.	1 non-woven fibers class will be part of 3D and does not require direct program oversight.	\$6,313	R
Reduction of administrative indirect	Cutting of Printmaking program	New pm classes will be part of 2D	5,038	R

Unit Planning for Instruction
Arts Division

Description	Impact	Consequences	\$	R/NR
cost-cut Printmaking	reduces admin. Costs for program.	and do not require program oversight		

Additional Narrative: This is an efficiency and does not actually produce income but frees Chair and admin. to do work in other areas such as fund raising and program redesign.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- 3. Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
Hold vacant position open in Music	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*
Hold vacant position open in Music	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*
Hold vacant position open in Dance	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*

Additional Narrative: *This cut is detrimental to both the music and dance programs which have been built to operate with 6 and 2 full time faculty respectively. This increases workload on remaining faculty, diminishes quality and continuity of instruction and affects student learning and performance negatively. This should not recur any longer than is absolutely necessary.

Unit Planning for Instruction
Arts Division

2008-2009 (FY 09) and beyond, Fundamental changes:

1. Revenue Enhancements: (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase fibers class to 25	30 new enrollments	No loom weaving	\$14,015	R
Increase printmaking class size to 20	21 new enrollment	Slower process for students	9,814	R
Eliminate GD Coordinator position	3 new classes 75 new enrollments	GD coordination now under multimedia	35,078	R
3 FT Faculty teach 1 extra course/year/drop 3 Ind. Study	3 new classes	Less access to Ind. Study	35,078	R
5 fulltime faculty take 1 term leave w/o pay 1 time in 2008	After pt backfill save \$20,000 each faculty Loss of access to ft faculty for students	Loss of access to ft faculty for students	100,000	NR

Additional Narrative: 1 & 2. If fiber or printmaking classes do not make at 25/20 then an equal savings is obtained from adjunct faculty salary decrease. In this case we anticipate at least 75% of displaced students will enroll in other arts classes as they do now. 3. Redesign of GD program to make more efficient. 5. This is designed to buy a year for us to try to increase revenue and enrollment significantly as per non-guaranteed enhancements below. Faculty are volunteers and this was their idea. This can recur for more than one year but cannot be permanent. I urge you not to accept this one unless you have too. RW

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Integrative Arts Learning	Generates Grant Money. Increases enrollment.		\$1,000,000	R
Summer Arts Jam and Arts Integration Institute	Generates arts activities for high school students and teachers during the summer. Partially funded by grants.	Students will pay for arts activities and teachers will pay for arts integration teaching.	\$150,000	R
Develop New Media Journalism Program	Uses mostly current faculty and facilities. Articulates with UO Journalism and Art.	There is a strong need for this program expressed by UO and other Universities.	\$70,000	R

Unit Planning for Instruction

Arts Division

Additional Narrative: 1. By this time the program will be state wide. The program places LCC arts instructors in public school classrooms weekly throughout the entire year. 2008 will include North Eugene, Springfield and Thurston high schools. Program will expand in 2009 to at least 15 schools. Anticipate, but cannot estimate significant increase in LCC enrollment from these schools. Long-range plan includes all public schools in Eugene and 14 in other Oregon cities. 2. This arts jam provides arts related activities for a fee for local teens and other community members through the summer. The integrative arts training is for teachers statewide who will be sponsored by the Oregon Small School Initiative and 4J and Springfield schools. 3. This new media program will offer a 2 year certificate in new media journalism-visual, web, and print media—and will feed directly into the UO program. The arts photo program will continue though some arts courses will integrate with new media and graphic design courses.

2. **Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Reduction of administrative indirect cost-cut Fibers Program	Cutting of Fibers program reduces admin. Costs for program.	1 non-woven fibers class will be part of 3D and does not require direct program oversight.	\$6,313	R
Reduction of administrative indirect cost-cut Printmaking	Cutting of Fibers program reduces admin. Costs for program.	New pm classes will be part of 2D and does not require program oversight	5,038	R

Additional Narrative: This is an efficiency and does not actually produce income but frees Chair and admin. to do work in other areas such as fund raising and program redesign.

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Unit Planning for Instruction
Arts Division

3. **Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
Hold vacant position open in Music	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*
Hold vacant position open in Music	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*
Hold vacant position open in Dance	Save salary minus back fill	Loss of continuity and access to ft fac.	\$45,000	R*

Additional Narrative: *This cut is detrimental to both the music and dance programs which have been built to operate with 6 and 2 full time faculty respectively. This increases workload on remaining faculty, diminishes quality and continuity of instruction and affect student learning and performance negatively. This should not recur any longer than is absolutely necessary.