

FY 2008 Recurring Budget Proposals

Division: Arts

			Recurring Adjustments										
DIV ID	Item	Revenue Enhancement	Student FTE	Tuition	Fees	Grants	Other	Total	Fund	Org	Acct	Prog	Explanation / Impact
	101							0					
	102							0					
	103							0					
	104	Increase Fibers class to 25 = 30 student increase	7,760	6,255				14,015					90 credit increase and 3.88 fte increase
	105	Increase Printmaking class size to 20 = 21 new enrollments/year over past fibers enrollment.	5435	4,379				9,814					Increasing printmaking class sizes to 20 produces 63 new credits and 2.71 new fte/year.
	106	GD Coordinator 3 new courses = 9.72 fte	19,440	15,638				35,078					Eliminating GD Coordinator position, faculty teaches 3 new classes/year = 9.72 fte & 75 new enrollments/year.
	107	Full time faculty teach 10 classes per year instead of 9 + 3 terms of Ind. Study	19,440	15,638				35,078					Full time faculty alternate teaching 10 rather than 9 courses/year plus of 3 ind. Study. 3 faculty/year. Anticipate additional revenue from 3 cr.conversion of IS but not captured
	108	5 ft faculty have volunteered to take 1 term leave w/0 pay 2008. After pt backfill = approx. \$20,000 each after pt. backfill					100,000	100,000					This revenue production is after pt backfill and is for one year only to buy time to put other revenue producing programs in place such as New Media Journalism and expanded photo.
		Totals	52,075	41,910	0	0	100,000	193,985					

			Recurring Adjustments										
DIV ID	Item	Efficiencies and Productivity	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	201					0							
	202					0							
	203					0							
	204	Reduction of admistrative indirect cost-cut Fibers Program				0		6,313					Figured at .5 of 78% college indirect cost estimate.
	205	Reduction of admistrative indirect cost-cut Printmaking				0		5,038					Figured at .5 of 78% college indirect cost estimate.
		Totals		0	0	0	0	11,351					

					Recurring Adjustments										
DIV ID	Item	Reductions by Account	Position #	V or AV	Staff FTE	Contr Salaries	Non-Contr Salaries	OPE	M&S	Total	Fund	Org	Acct	Prog	Explanation / Impact
	301	Hold vacant position 1 open in Music			1	45,000				45,000					Reduces efficiency and continuity in large Music program
	302	Hold vacant position 1 open in Music			1	45,000				45,000					Reduces efficiency and continuity in large Music program
	303	Hold vacant position 1 open in Dance			1	45,000				45,000					Reduces efficiency and continuity in large Dance program
	304	Cut Fibers Program. Create new 2D/3D nonwoven fibers class. See capture of new students revenue in 104 above.													Remove looms from 11/109 and repurpose room for faculty work. Create one 3D/2D based non-woven fibers class/term in 11/131 and/or 2D/3D studios (min. 25 students to make). Indirect cost reduction of admin. work approx. \$6,313. Also increase of at least 30 students over present fibers enroll. See lines 104/204.
	305	Eliminate current printmaking classes. Reassign FT faculty to 2D area. Retain existing profitable Silk Screen and Basic Design Printmaking Classes in 11/131 shared with new nonwoven 22D/3D fibers class. Eliminates 3 PT faculty in 2D.					10,197	4,098		14,295					Actual \$ benefit to college is based on elimination of 3 PT instructors/year from reassignment of FT to 2d Design classes plus 21 additional students (63 credits/2.71 fte) per year in printmaking. Reduced admin. cost \$5,038. See capture of student credit and fte line 105 and Ind. cost savings 205 above.

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		Move Graphic Design to Multimedia. Reassign FT Graphic Design faculty to 2d/replace w/ PT -Displaces 7 PT faculty in 2d design when reassigned. Eliminate GD Coordinator position & pick up 3 new classes taught.							
	306								
		Totals			135,000	10,197	4,098		149,295

Program advances from -22,845 loss/year to 57,195 profit/year. Actual \$ benefit to college is based on elimination of coordinator and reassignment of FT faculty to 2D program. Current MM coordinator takes over GD coordinator duties. See line 106.

Additional reductions in FT faculty produce equal losses in revenue