

Unit Planning: Division of the Arts For 2008-2009

Section I: Data Elements

Due December 7th

- 5-year Enrollment History; future trends

BY DEPARTMENT

No Coll Now	Sections							Registrations						
	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07
Art & Applied Design	267	264	-1.1%	274	3.8%	303	10.6%	4578	4588	0.2%	4847	5.6%	5060	4.4%
Music, Dance & Theatre Arts	259	268	3.5%	302	12.7%	314	4.0%	4658	4290	-7.9%	4375	2.0%	4211	-3.7%

No Coll Now	Credits							FTE						
	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07
Art & Applied Design	13565	13639	0.5%	14413	5.7%	15167	5.2%	468.8	464.9	-0.8%	492.4	5.9%	515.2	4.6%
Music, Dance & Theatre Arts	11449	10395	-9.2%	10685	2.8%	10436	-2.3%	346.3	318.7	-8.0%	317.5	-0.4%	313.4	-1.3%

Unit Planning for Instruction

BY SUBJECT

No College Now		Sections								Registrations						
Department	Subj	Subject Description	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07	03-04	04-05	%Chng 04 to 05	05-06	%Chng 05 to 06	06-07	%Chng 06 to 07
Art&ApD	ART	Art	207	216	4.3%	225	4.2%	248	10.2%	3693	3716	0.6%	3991	7.4%	4161	4.3%
Art&ApD	AUD	Audio Production	3	3	0.0%	3	0.0%	3	0.0%	68	57	-16.2%	62	8.8%	65	4.8%
Art&ApD	FA	Film Arts	12	9	-25.0%	14	55.6%	12	-14.3%	279	327	17.2%	394	20.5%	332	-15.7%
Art&ApD	GD	Graphic Design	3	3	0.0%	1	-66.7%	1	0.0%	106	75	-29.2%	41	-45.3%	35	-14.6%
Art&ApD	J	Journalism	7	7	0.0%	6	-14.3%	11	83.3%	77	77	0.0%	84	9.1%	152	81.0%
Art&ApD	MDP	Multimedia Production	13	11	-15.4%	13	18.2%	12	-7.7%	83	93	12.0%	92	-1.1%	86	-6.5%
Art&ApD	MUL	Multimedia	9	9	0.0%	9	0.0%	11	22.2%	156	165	5.8%	137	-17.0%	153	11.7%
Art&ApD	VP	Video Production	5	6	20.0%	3	-50.0%	5	66.7%	63	78	23.8%	46	-41.0%	76	65.2%
Art&ApD Total			267	264	-1.1%	274	3.8%	303	10.6%	4578	4588	0.2%	4847	5.6%	5060	4.4%
		Sections								Registrations						
Mus,D&TA																
Mus,D&TA	D	Dance	58	63	8.6%	75	19.0%	70	-6.7%	1320	1352	2.4%	1312	-3.0%	1159	-11.7%
Mus,D&TA	MUP	Music Performance	63	66	4.8%	74	12.1%	80	8.1%	234	185	-20.9%	202	9.2%	246	21.8%
Mus,D&TA	MUS	Music	110	112	1.8%	123	9.8%	130	5.7%	2658	2411	-9.3%	2388	-1.0%	2390	0.1%
Mus,D&TA	TA	Theatre Arts	28	27	-3.6%	30	11.1%	34	13.3%	446	342	-23.3%	473	38.3%	416	-12.1%
Mus,D&TA Total			259	268	3.5%	302	12.7%	314	4.0%	4658	4290	-7.9%	4375	2.0%	4211	-3.7%
		Credits								FTE						
		Dance	2673	2730	2.1%	2647	-3.0%	2343	-11.5%	88.6	89.8	1.3%	85.5	-4.8%	75.1	-12.1%
		Music Performance	343	274	-20.1%	287	4.7%	337	17.4%	19.7	15.9	-19.5%	15.6	-1.4%	18.5	18.0%
		Music	7092	6349	-10.5%	6318	-0.5%	6480	2.6%	204.3	185.9	-9.0%	181.1	-2.6%	186.4	2.9%
		Theatre Arts	1341	1042	-22.3%	1433	37.5%	1276	-11.0%	33.7	27.2	-19.4%	35.3	29.9%	33.4	-5.5%
			11449	10395	-9.2%	10685	2.8%	10436	-2.3%	346.3	318.7	-8.0%	317.5	-0.4%	313.4	-1.3%

Unit Planning for Instruction

- **Cost per FTE (“program”); comparison data when available and appropriate**

Cost-Per-FTE - DEPT

Dept	<i>Excluding Grants (Funds 1 and 9)</i>			<i>Including Grants (Funds 1, 8 and 9)</i>		
	\$*	FTE**	DIR-CPF	\$*	FTE**	DIR-CPF
Arts	1,653,270	538.2	3,072	1,657,835	538.2	3,080
Music, Dance & Theatre Arts	975,828	312.2	3,125	975,828	312.2	3,125

Cost-Per-FTE - SUBJ

Dept	Subj	<i>Excluding Grants (Funds 1 and 9)</i>			<i>Including Grants (Funds 1, 8 and 9)</i>		
		\$*	FTE**	DIR-CPF	\$*	FTE**	DIR-CPF
Arts	ART	1,436,258	465.5	3,085	1,437,557	465.5	3,088
Arts	AUD/FA/MDP/MUL/VP	176,890	58.9	18,303	179,861	58.9	18,664
Arts	GD	3,483	0.8	4,582	3,483	0.8	4,582
Arts	J	36,639	13.1	2,801	36,934	13.1	2,824
Music, Dance & Theatre Arts	D	209,979	75.1	2,795	209,979	75.1	2,795
Music, Dance & Theatre Arts	MUS/MUP	629,179	204.0	3,085	629,179	204.0	3,085
Music, Dance & Theatre Arts	TA	136,670	33.2	4,122	136,670	33.2	4,122

Unit Planning for Instruction

■ **Revenue per FTE (“program”)**

Dept	Subj	Total Studt Credit	Studt FTE	Tuition	State Support (allocated by student FTE) (\$)	Mandatory Student Fees (\$)	Other Sources (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
Art&ApD	ART	12,403	438.4	\$683,206	969,562	20,213	17,278	1,690,259	3,856
Art&ApD	AUD	260	8.4	\$14,322	18,622			32,944	3,913
Art&ApD	BVDP	-	-	\$-	-			-	
Art&ApD	FA	996	23.8	\$54,864	52,660			107,524	4,516
Art&ApD	GD	35	1.7	\$1,928	3,649	4,420		9,997	6,059
Art&ApD	J	466	13.9	\$25,669	30,787			56,456	4,056
Art&ApD	MDP	335	17.6	\$18,453	38,970	40,815	400	98,638	5,598
Art&ApD	MUL	444	12.5	\$24,457	27,602			52,059	4,171
Art&ApD	VP	228	7.5	\$12,559	16,566			29,125	3,888
AAD Total		15,167	523.8	\$835,458	\$1,158,418	\$65,448	\$17,678	\$2,464,995	\$4,706

Department	Subj	Total Student Credits	Student FTE	Tuition (allocated by credits) (\$)	State Support (allocated by student FTE) (\$)	Mandatory Student Fees (\$)	Other Sources (\$)	Total Revenue (\$)	Total Revenue per FTE (\$)
Mus,D&TA	D	2,343	75.1	\$129,062	166,142	360		295,564	3,935
Mus,D&TA	MUP	337	18.5	\$18,563	40,806			59,369	3,218
Mus,D&TA	MUS	6,480	186.4	\$356,944	412,282	18,008	6,776	794,009	4,259
Mus,D&TA	TA	1,276	33.4	\$70,287	73,804			144,091	4,318
MDTA Total		10,436	313.4	\$574,856	\$693,034	\$18,368	\$12,432	\$1,298,690	\$4,145

Unit Planning for Instruction

■ Course Completion rates

Dept	Co-op in Host Dept / College Now Excluded	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
621	Art & Applied Design	4347	3909	89.92%	3711	85.37%
622	Music, Dance & Theatre Arts	3360	3103	92.35%	2974	88.51%

Dept	Co-op in Host Dept / College Now Excluded	Subj	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
621	Art & Applied Design	ART	Art	3537	3185	90.05%	3024	85.50%
621	Art & Applied Design	AUD	Audio Production	61	56	91.80%	50	81.97%
621	Art & Applied Design	FA	Film Arts	316	282	89.24%	262	82.91%
621	Art & Applied Design	GD	Graphic Design	34	32	94.12%	30	88.24%
621	Art & Applied Design	J	Journalism	117	94	80.34%	92	78.63%
621	Art & Applied Design	MDP	Multimedia Production	67	63	94.03%	62	92.54%
621	Art & Applied Design	MUL	Multimedia	140	128	91.43%	126	90.00%
621	Art & Applied Design	VP	Video Production	75	69	92.00%	65	86.67%

Dept	Co-op in Host Dept / College Now Excluded	Subj	Subject Desc	End Wk2 Total	Finish	Complete Rate	ABCP	Success Rate
622	Music, Dance & Theatre Arts	D	Dance	812	735	90.52%	705	86.82%
622	Music, Dance & Theatre Arts	MUP	Music Performance	163	151	92.64%	150	92.02%
622	Music, Dance & Theatre Arts	MUS	Music	2065	1916	92.78%	1819	88.09%
622	Music, Dance & Theatre Arts	TA	Theatre Arts	320	301	94.06%	300	93.75%

Unit Planning for Instruction

Capacity Analysis (class fill rates)

Dept	# of Sections				Registrations				Maximum				% Full			
	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
Art & Applied Design	175	175	191	209	387 6	383 8	406 7	408 0	406 0	399 4	436 7	476 1	95.5%	96.1 %	93.1 %	85.7 %
Music, Dance & Theatre Arts	149	166	186	175	381 6	382 7	378 8	336 1	398 2	455 4	506 5	421 4	95.8%	84.0 %	74.8 %	79.8 %

Dept	Subject	# of Sections				Registrations				Subject Maximum				% Full			
		03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07	03-04	04-05	05-06	06-07
	ART	14 3	146	16 2	176	3162	3199	3444	3416	3252	3341	3734	4062	97.2%	95.7%	92.2 %	84.1%
	AUD	3	3	3	3	81	67	63	63	76	76	60	60	106.6%	88.2%	105.0 %	105.0 %
	FA	8	7	10	10	242	213	258	244	246	198	245	247	98.4%	107.6%	105.3 %	98.8%
	GD	2	2	1	1	75	55	43	35	88	63	43	43	85.2%	87.3%	100.0 %	81.4%
	J	3	3	3	6	56	58	55	101	60	60	60	120	93.3%	96.7%	91.7 %	84.2%
	MDP	2	1	2	1	25	15	32	14	39	18	45	22	64.1%	83.3%	71.1 %	63.6%
	MUL	8	8	7	7	148	163	126	132	151	155	132	132	98.0%	105.2%	95.5 %	100.0 %
	VP	4	5	3	5	46	68	46	75	68	83	48	75	67.6%	81.9%	95.8 %	100.0 %
	D	40	45	52	49	1068	1210	1098	952	1031	1327	1519	1275	103.6%	91.2%	72.3 %	74.7%
	MUP	3	3	3	3	45	27	25	36	45	45	45	45	100.0%	60.0%	55.6 %	80.0%
	MUS	89	100	10 9	102	2314	2270	2250	2041	2513	2744	2945	2411	92.1%	82.7%	76.4 %	84.7%
	TA	17	18	22	21	389	320	415	332	393	438	556	483	99.0%	73.1%	74.6 %	68.7%

Unit Planning for Instruction

▪ ***Student FTE/Faculty FTE ratio (department)***

Faculty and Student FTE

Department Summary -- 2006-07

College Now Student FTE excluded from Student FTE; Co-op FTE included in host department

Department # (HR db)	Department	Student FTE 2006-07	Sum of Faculty Appointment Percents for the Dept. ("FTE") (calculated 10/31/06)	Ratio of {Student FTE} / {Faculty Appointment Percent}
621	Art & Applied Design	515.2	21.6	23.9
622	Music, Dance & Theatre Arts	313.4	12.5	25.0

Unit Planning for Instruction

■ **Student enrollment in required courses (essential courses required for degree/certificate)**

No College Now				Sections					Registra- tions					Credits					FTE				
DeptDes c	SubjDes c	Sub j	Nu m	03- 04	04- 05	05- 06	06- 07	%Chn g 06 to 07	03-04	04-05	05- 06	06- 07	%Chng 06 to 07	03- 04	04-05	05- 06	06- 07	%Chng 06 to 07	03-04	04- 05	05- 06	06- 07	%Chng 06 to 07
AAD	Video Prod	BVD P	246	1	0	0	0		4	0	0	0		16	0	0	0		0.6	-	-	-	
AAD	Video Prod	BVD P	247	1	0	0	0		9	0	0	0		36	0	0	0		1.4	-	-	-	
AAD	Video Prod	BVD P	248	1	0	0	0		10	0	0	0		40	0	0	0		1.5	-	-	-	
AAD	Video Prod	BVD P	280	4	0	0	0		12	0	0	0		53	0	0	0		3.7	-	-	-	
AAD	Film Arts	FA	221	1	1	1	2	100.0 %	22	20	20	36	80.0%	66	60	60	108	80.0%	1.9	1.7	1.7	3.1	79.8%
AAD	Film Arts	FA	222	0	0	0	1		0	0	0	14		0	0	0	42		-	-	-	1.8	
AAD	Film Arts	FA	231	2	1	2	1	50.0 %	34	31	39	29	25.6%	102	93	117	87	-25.6%	2.8	2.7	3.4	2.5	-25.6%
AAD	Film Arts	FA	250	3	3	3	3	0.0%	82	93	100	89	11.0%	246	279	300	267	-11.0%	5.3	6.0	6.5	5.8	-10.8%
AAD	Film Arts	FA	254	0	0	3	1	66.7 %	0	0	50	16	68.0%	0	0	150	48	-68.0%	-	-	3.2	1.0	-67.9%
AAD	Film Arts	FA	255	2	3	3	3	0.0%	95	160	148	119	19.6%	285	480	444	357	-19.6%	6.2	10.4	9.6	7.7	-19.5%
AAD	Film Arts	FA	261	2	1	2	1	50.0 %	37	23	37	29	21.6%	108	69	111	87	-21.6%	2.4	1.5	2.4	1.9	-21.7%
AAD	Film Arts	FA	298	2	0	0	0		9	0	0	0		19	0	0	0		0.5	-	-	-	
AAD	Graphic Des	GD	110	3	2	1	1	0.0%	106	56	41	35	14.6%	105	56	41	35	-14.6%	2.3	1.2	0.9	0.8	-13.6%
AAD	Graphic Des	GD	132	0	1	0	0		0	19	0	0		0	38	0	0		-	1.2	-	-	
AAD	Journalis m	J	134	0	0	0	4		0	0	0	73		0	0	0	219		-	-	-	4.7	
AAD	Journalis m	J	216	3	3	3	3	0.0%	56	55	54	56	3.7%	168	162	162	168	3.7%	3.6	3.6	3.5	3.6	3.4%
AAD	Journalis m	J	280	4	4	3	4	33.3 %	21	22	30	23	23.3%	62	72	119	79	-33.6%	4.4	5.1	8.4	5.6	-33.7%
AAD	MM Prod	MDP	246	3	3	3	3	0.0%	21	23	26	18	30.8%	84	92	104	72	-30.8%	3.2	3.5	3.9	2.7	-30.8%
AAD	MM Prod	MDP	247	3	3	3	3	0.0%	11	22	19	22	15.8%	44	88	76	88	15.8%	1.7	3.3	2.9	3.3	15.6%
AAD	MM Prod	MDP	248	3	1	3	2	-33.3	7	2	6	6	0.0%	28	8	24	24	0.0%	1.1	0.3	0.9	0.9	1.1%
AAD	MM Prod	MDP	280	4	4	4	4	0.0%	44	46	41	40	-2.4%	187	155	141	151	7.1%	13.2	10.9	10.0	10.7	7.0%

Unit Planning for Instruction

AAD	Media Studi	MS	132	1	0	0	0		18	0	0	0		36	0	0	0		1.2	-	-	-	
AAD	Multimedi a	MUL	199	2	1	0	0		36	22	0	0		144	88	0	0		3.9	2.4	-	-	
AAD	Multimedi a	MUL	210	3	3	3	3	0.0%	53	55	45	53	17.8%	159	165	135	159	17.8%	4.6	4.8	3.9	4.6	17.8%
AAD	Multimedi a	MUL	212	3	4	4	4	0.0%	64	87	84	82	-2.4%	192	261	252	246	-2.4%	5.5	7.5	7.2	7.1	-2.3%
AAD	Multimedi a	MUL	298	1	1	2	4	100.0 %	3	1	8	18	125.0 %	7	3	16	39	143.8%	0.2	0.1	0.4	0.8	140.0%
AAD	Video Prod	VP	151	3	3	2	3	50.0 %	38	38	26	43	65.4%	114	114	78	129	65.4%	4.1	4.1	2.8	4.6	65.1%
AAD	Video Prod	VP	152	2	3	1	2	100.0 %	25	40	20	33	65.0%	75	120	60	99	65.0%	2.2	3.5	1.7	2.9	64.7%
AAD Total				267	264	274	303	10.6 %	4578	4588	4847	5060	4.4%	13565	13639	14413	15167	5.2%	468.8	464.9	492.4	515.2	4.6%

■ **Employment Department Data (for CT programs):**

Availability of jobs

Wages

Job Placement

Employment Projections—MultiMedia Artists and Animators

Projected Annual Openings	2004	2014	Growth	Replacement	Total
Oregon Statewide	348	444	10	9	18

Wages 2007 Oregon Statewide

Median Hourly	Avg Annual	Middle Range
\$27.11	\$59,023	\$19.80 - 36.46

Industries of Employment: Total, All Industries 348, Information 188, Professional, Scientific, and Technical Services 139

Occupations with Similar Skills and Skill Overlap %: Designers, Artists, All Other 85%, Art Directors 71%, Fine Artists 51%, Graphic Designers 51%

Employment Projections—Graphic Designer

Projected Annual Openings	2004	2014	Growth	Replacement	Total
Oregon Statewide	2,147	2,600	45	33	78

Wages 2007 Oregon Statewide

Median Hourly	Avg Annual	Middle Range
\$18.44	\$41,948	\$15.55 - 23.67

Industries of Employment: Professional, Scientific, and Technical Services 711, Manufacturing 421, Information 407, Wholesale Trade 232, Management of Companies and Enterprises 89, Retail Trade 60

Occupations with Similar Skills and Skill Overlap %: Designers, All Other 75%, Art Directors 59%, Multi-Media Artists And Animators 51%, Fashion Designers 43%

SEE SECTION III FOR DATA ANALYSIS AND NARRATIVE

Section II: Accomplishments

This was submitted online (Accomplishments)

Arts Division Accomplishments 2006-2007

- Sponsored 20 music concerts serving 4,000 students & public
- Sponsored 4 dance concerts serving 1,700 students & public
- Sponsored 4 theatre productions serving 4,000 students & public
- Arts Division faculty members J.S. Bird and Bonnie Simoa were awarded the college Innovation of the Year award for their Learning Community.
- Produced 3 Shakespeare Festivals serving 75 students
- Sponsored Aaron Draper from NYC for National Dance Week Workshops and Performance serving 200 students
- Produced Lane Jazz Festival with 12 guest artists serving 480 high school students and 200 from public
- Sponsored Solo & Ensemble Festival 150 students and 75 private teachers and 25 public school teachers, 300 public
- Produced Willamette Valley Concert Festival 8 concert bands with 400 students
- Produced summer musical serving 4,000
- Sponsored Hosanna Dance serving 1,500
- Sponsored On Your Toes Dance serving 1,000 public
- Sponsored UO Opera Workshop serving 600 public
- Sponsored Arts Umbrella Summer Musical Camps for 3 weeks serving 750
- Posted 50 final music portfolios of 50 students on web for public access
- Sponsored Oregon Ballet Academy Performance 1,500 students and public
- Sponsored 6 arts workshops serving 300 students & public
- Sponsored 9 art exhibitions in the Arts Gallery serving 1,000 students and public
- Redesigned curriculum to consolidate enrollment cutting a total of 27 under enrolled sections
- Integrated fibers and printmaking and began renovation of integrated classroom in 11/131
- Built two new studios in building 10 to expand design and
- Redesigned Graphic Design to incorporate into Media Arts
- Built two new studios in building 10 to expand design and drawing curriculum
- Built New Media Classroom in building 11/130
- Developed 10/109 into faculty/staff workroom and additional space for PT faculty
- Secured new space in test cells for kilns
- Developed plans to secure half of building 10 for studio arts programs and space in new health building for second dance studio
- Developed Oregon Integrative Arts Partnership. Trained and integrated 15 LCC teaching artists into core curriculum in 30 Eugene/Springfield high school classes in 7 schools with external funding
- Helped develop Eugene Cultural Policy for the next 10 years which now recognizes and supports LCC arts as a significant contributor to arts in public education
- Developed Networks with:
City of Eugene Cultural Plan and Arts in Public Places,
Hult Center; Downtown Initiative for the Visual Arts.
Lane Arts Council, Springfield, 4J, Bethel, Portland, Pendleton, Woodburn,
Cottage Grove, McMinnville, and Medford School Districts

Unit Planning for Instruction

Section III: Planning for efficiencies, productivity and revenue enhancements:

Due December 7, 2007

**DIVISION OF THE ARTS
PROPOSED REDESIGN
2008--2009**

DATA ANALYSIS OF ALL INSTRUCTIONAL ARTS PROGRAMS (FROM IRAP DATA)

2006-2007 Data	Enrollment <i>Total Annual</i>	Credits <i>Total Annual</i>	FTE <i>Total Annual</i>	Cost <i>Total Annual</i>	Income <i>Total Annual</i>	Balance
Media Arts (MM/GD)	1,695	5,993	213	217,012	774,736	557,724
Fine Arts*	2,955	8,417	302	1,436,258	1,690,259	254,001
Ceramics	248	707	25			
Print Making	76	216	8			
Painting	172	490	18			
Fibers	49	143	5			
Sculpture	300	851	31			
Art History	845	2,407	86			
Design and Drawing	1,265	3,603	129			
Music	2,636	6,817	205	629,179	853,378	224,199
Dance	1,159	2,343	75	209,978	295,564	85,586
Theatre Arts	416	1,276	34	136,670	144,091	7,421
Arts Division Total	9,271	24,846	829	2,629,097	3,758,028	1,128,931**

*** Note that IRAP data does not break out individual programs in AAD except for Media Arts. The Credit and FTE for other fine arts programs were extrapolated based on their % of total enrollment since credits and fte are based on enrollment. But this does not work for cost and revenue.**

Unit Planning for Instruction

**** Total expenses capture salary costs of Arts staff but not all indirect expenses such as heat, electrical, buildings, etc.**

**DATA ANALYSIS FOR CORE INSTRUCTION AAD (FROM DIVISION GENERATED DATA 2007. INDIRECT COSTS CAPTURED)
(CORE= FT FACULTY)**

Cost of Core Instruction	985,373
Cost of Core Administration	162,820
Indirect Costs	329,866

Total Cost of Core Instruction	1,478,059
---------------------------------------	------------------

Total Cost/Core Course	14,781
-------------------------------	---------------

Course Income--3 hr studio course

26 Students

3.37 FTE X \$2,580	8,695
---------------------------	--------------

78 Credits X \$73	5,694
--------------------------	--------------

Total Income/Core Course	14,789
---------------------------------	---------------

OUTCOMES FOR CORE INSTRUCTION

FT Faculty teach no Independent Study

FT Faculty at 1.0 teach 10 courses.

9 FT Faculty at 10 courses displaces 9 PT FACULTY saving \$42,858

FT Faculty Incorporate former ID Study into Advanced Core Courses

Core classes require 26 student minimum to break even

Unit Planning for Instruction

DATA ANALYSIS FOR EXTENSION INSTRUCTION (Extension = PT Faculty)

(FROM DIVISION GENERATED DATA 2007. INDIRECT COSTS CAPTURED)

Cost of Extension Instruction	709,538
Cost of Extension Administration	40,705
Indirect Costs/Extension Inst.	314,064

Total Cost of Extension Instruction	1,064,307
Total Cost/Extension Course	10,643

Course Income--3 hr studio course

23 Students

2.99 FTE X \$2,580	7,714
---------------------------	--------------

69 Credits X \$73	5,037
--------------------------	--------------

Total Income/Core Course	12,751
---------------------------------	---------------

OUTCOMES FOR EXTENSION INSTRUCTION

Extension courses at 23 students produce \$2,108 profit/course

Cancel extension Sections below 23 students & save \$4,762 each

Cancellation tactic assumes 80% of students will enroll in other classes

DIVISIONAL RECOMMENDATIONS

- **When possible reassign FT Faculty to courses that traditionally enroll higher levels of students.
Goal to average 26 students per class among classes taught.**
- **Eliminate 9 Independent study for which Core faculty receive 3 credits/ year.
Assign 9 FT faculty to teach 1 additional course per year. 9 new courses AAD**
- **Assign 100 AAD courses as Extension and require at least 23 student enrollment.
Produces net profit of \$2,108 per course**
- **Consolidate all under enrolled sections that will not disrupt program completion.
19 classes in AAD. 8 classes in MDTA—Save \$4,762/section**

Unit Planning for Instruction

- Redesign Fibers, Printmaking and Graphic Design for efficiency

2008-2009 (FY 09)

1. Efficiencies and Productivity: (Include impact, consequences, and comments) Implemented in Fall 2007.

TEACH 100 CORE AND 100 EXTENSION AAD COURSES W/ 23 MIN. ENROLLMENT / COURSE

ASSIGN CORE AAD FACULTY 1 NEW COURSE/YEAR. ELIMINATES IS & 9 PT POSITIONS

\$4,762 X 9 42,858

ELIMINATE 19 UNDERENROLLED AAD EXTENSION SECTIONS & 8 MDTA SECTIONS

\$4,762 X 27 128,574

**INTEGRATE GD COORDINATOR POSTION INTO MM. REASSIGN GD COORINATOR TO
3 NEW COURSES. ELIMINATE 3 PT POSITIONS. \$4,762 X 3**

14,296

**RETURN TEACHING OF PRINTMAKING TO PT FACULTY. REASSIGN FT FACULTY TO NEW
COURSES. ELIMINATES 3 PT POSITIONS**

14,296

**INCREASE CLASS SIZE IN FIBERS AND PRINTMAKING TO 20/TERM. INCREASE OF
30 STUDENTS, 90 NEW CREDITS, 3 NEW FTE**

13,620

HOLD 3 FULL TIME MDTA FACULTY POSITIONS OPEN AND BACKFILL

105,000

TOTAL EFFICIENCY AND PRODUCTIVITY SAVINGS

318,644

**SAVINGS SHOULD BE GREATER BECAUSE MANY OF THE EXTENSION
CLASSES ENROLL 25 TO 50 STUDENTS RATHER THEN 23 BUT WE ARE
LEAVING THIS LOWER FIGURE AS A CONSERVATIVE BUFFER**

Unit Planning for Instruction

2. Revenue Enhancements: (Include impact, consequences, and comments)

MOVE NONCREDIT ARTS CLASSES TO ARTS DIVISION. REASSIGN CRN FOR UNDERROLLED CLASSES TO INCLUDE 75% CREDIT SEATS AND 25% NONCREDIT SEATS. CHARGE \$70 AND COLLECT REIMBURSIBLE FTE ON NONCREDIT SEATS. ESTIMATE 30 SECTIONS/YEAR X 5 SEATS/SECTION = 150 STUDENTS X \$70 = \$10,500 AND 15 FTE @ \$2,500 = \$37,500	48,000
ELIMINATE COLLEGE SUPPORT OF GALLERY COORDINATOR AND USE DONATED FUNDS	10,000
INSTITUTE SERIES OF VOLUNTARY FACULTY WORKSHOPS ON NIGHTS AND WEEKENDS 30% OF PROCEEDS ARE DONATED TO FOUNDATION, 30% FOR SUPPLIES, 40% TO PAY FACULTY 10 WORKSHOPS/YEAR X 30/WORKSHOP X \$100 = \$30,000 X 30% = \$10,000	10,000
ORGANIZE AN ARTS JAM IN THE SUMMER IN WHICH STUDENTS OF ALL AGES OVER 15 CAN ATTEND ARTS WORKSHOPS AND CLASSES THROUGHOUT THE DAY. REVENUE TO BE DETERMINED.	
TOTAL CALCULATE REVENUE	68,000
TOTAL EFFICIENCIES AND REVENUE GENERATION	\$396,644

Unit Planning for Instruction

Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development,. Deadline: January 31, 2008)

This will be online