

Arts 2010-11

Increase Music Enrollment by Converting Conference Room to Keyboard Studio and Classroom

Summary:

Increase Music keyboard enrollment from 288 to 576 and fte from 29 to 59 annually by converting building 6 Conference Room and Marketing Office into new keyboard studio and classroom.

Net new annual revenue = \$76,548. Cost = Minimal as new electronic keyboards are already purchased and space is available as part of Elevator addition to performing arts building.

Description

Group piano and keyboard are classes that have the potential to grow significantly but are limited by the present piano room that is a converted store room and houses only 12 keyboards. Through bond facilities funds MDTA is adding an elevator, mechanical room and enlarged restroom on the first floor of building 6 subsequently causing a move of the main office, workroom and marketing manager's office to the first floor. This renovation leaves space available to economically move the current conference room to the old workroom location and reconfigure the conference room into a new, expanded music keyboard lab. We expect to be able to add new keyboard classes and increase music keyboard enrollment from 288 to 576 and fte from 29 to 59 annually while advancing technology for use for students in this classroom. Net new annual revenue generated by this project = \$76,548. Cost = Minimal as new electronic keyboards are already purchased (including installation) and space is available as part of Elevator addition to performing arts building. We believe that this can be done within the existing elevator budget because moving the main offices downstairs into existing spaces saves significant reconstruction costs that offset the minor work on the music studio and new offices.

Questions and Answers

How is the initiative linked to the Unit Plans most recently submitted?

- 1. How does it continue the achievement of those goals?**
- 2. If this is a continuation of an initiative started last year, make sure that relationship is clear.**

How is this initiative linked to the efficiencies and productivities plans you had last year?

- 1. How does it continue the achievement of these plans?**
- 2. If this is a continuation of an efficiency or productivity plan started last year, make sure that relationship is clear.**

The need for a new piano lab has been on the arts unit plan agendas for many years with several different plans suggested and abandoned due to cost. However, the opportunity to enhance student learning and enrollment drives this plan and the new efficiencies linked with the bond elevator initiative make it possible. The new piano keyboards were purchased through last year's Unit Plan and are ready to be delivered and installed by the seller. By moving the office, workroom and marketing office downstairs to accommodate the new elevator and bathroom, we also provide space for a cost saving mechanical room for the elevator and eliminate the costly need to build additional new space for the office upstairs. Architects believe this cost saving will offset the cost of the minor renovations to provide the new music studio and move the offices. Thus, this plan is both efficient and productive in terms of student learning, enrollment and technology innovation.

Describe the resources needed:

Music Keyboards--Purchased with tech funds through 2009 unit plan
Wiring and Installation--Provided by seller
Reconfiguration of walls in elevator construction area to provide new keyboard lab.
Main offices move to area previously occupied by keyboard lab on first floor.
Cost offset within elevator bond project.

What specific measurable program outcomes do you expect to achieve with this initiative? The outcomes should be specific enough to be measurable. Also, outline the method that will be used to determine the results.

Increase annual music enrollment from 288 to 576 and increase fte from 29 to 58 annually.
Net new annual revenue = \$76,548.
Use Data Elements to measure.
Music students will be able to work on state of the art electronic keyboards in a larger and newer classroom designed specifically for their work.
New classes to be developed so that all students and faculty will have access to new technology to enhance performance and learning.
Outdated equipment will be replaced.

Department Priority:

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Unit Resources:

All of the resources of the Arts Division that are applicable will be given to this project. This might include some existing keyboards and tech equipment, chairs, etc. Allocation of M&S to music approximately \$10,000 annually.

Funding Request: Carl Perkins

Is this a Career & Technical Education program approved by the state and offered through Lane for credit?

No

If not a Career & Technical Education program, does your request provide considerable support for students enrolled in these programs?

No

Do you have an advisory committee that meets 2-3 times per year?

No

If request is for personnel, will funds be used to replace an existing position?

Funding Request: Curriculum Development

Funding Request: Technology Fee