

# CFA Strategic Goals 1

Question: What are our strategic goals?

1. Maintaining our instructional quality in an environment of shrinking resources and the standards of our instructional infrastructure.

## CFA Mission:

The College of Fine Arts nurtures creative thinking and supports innovative work across all disciplines by providing in-depth training and mentoring in the complex skills necessary for achievement in the arts. We integrate teaching, research, access and exposure to museums, and creative work in order to prepare students to participate in the evolving disciplinary and professional practices of the arts.

## College of Fine Arts Basic Facts

The College is made of the people who teach, create, and research and who support that mission.

T & TT Faculty = 79

### 1. Personnel:

Tenured Faculty—50

Tenure Track Faculty—29

Lecturers—13

Departmental Staff—28

Support/Research Staff—30

(CFA Admin, Museum, Tamarind, BVRL)

# Facts Degrees

What degrees  
do the faculty  
deliver?

16 Degree  
Programs:  
UG = 9  
Grad = 7

CFA: Only  
Comprehensive  
College of Fine Arts  
In the State

## CFA Degrees Offered:

### Baccalaureate

Art History (B.A.F.A.)  
Art Studio (B.F.A., B.A.F.A.)  
Dance (B.A.)  
Cinematic Arts (B.A.)  
Music (B.A., B.M.)  
Music Education ((B.M.E.)  
Theatre (B.A.)

### Masters

Art History (M.A.)  
Music (M.Mu.)  
Theatre & Dance (M.A.)

### Masters of Fine Arts

Art Studio (M.F.A.)  
Dance (M.F.A.)  
Dramatic Writing (M.F.A.)

### Doctoral Programs

Art History (Ph.D.)

# Facts CFA UG SCH

## Overall UG Student Demand

	CFA UG SCH	2004-05	2005-06	2006-07	2007-08	2008-09	change	%
<b>Summary Areas</b>								
	<b>Applied Music</b>	<b>953</b>	<b>970</b>	<b>1,145</b>	<b>1,278</b>	<b>1,338</b>	<b>386</b>	<b>41%</b>
	<b>Music</b>	<b>10,946</b>	<b>10,903</b>	<b>10,780</b>	<b>10,610</b>	<b>10,890</b>	<b>-56</b>	<b>-1%</b>
	<b>Music Ed.</b>	<b>865</b>	<b>943</b>	<b>1,178</b>	<b>1,279</b>	<b>1,235</b>	<b>370</b>	<b>43%</b>
	<b>Cinematic Arts</b>	<b>3,675</b>	<b>4,126</b>	<b>4,011</b>	<b>4,164</b>	<b>4,453</b>	<b>778</b>	<b>21%</b>
	<b>Art History</b>	<b>5,884</b>	<b>6,523</b>	<b>6,732</b>	<b>6,698</b>	<b>6,789</b>	<b>906</b>	<b>15%</b>
	<b>Art Studio</b>	<b>8,801</b>	<b>8,892</b>	<b>8,371</b>	<b>8,627</b>	<b>8,384</b>	<b>-417</b>	<b>-5%</b>
	<b>Dance</b>	<b>5,437</b>	<b>5,268</b>	<b>5,248</b>	<b>4,949</b>	<b>4,868</b>	<b>-569</b>	<b>-10%</b>
	<b>Theatre</b>	<b>4,735</b>	<b>4,320</b>	<b>4,576</b>	<b>4,404</b>	<b>4,583</b>	<b>-152</b>	<b>-3%</b>
<b>Summary Depts</b>								
	<b>Music</b>	<b>12,764</b>	<b>12,816</b>	<b>13,104</b>	<b>13,167</b>	<b>13,463</b>	<b>699</b>	<b>5%</b>
	<b>Cinematic Arts</b>	<b>3,675</b>	<b>4,126</b>	<b>4,011</b>	<b>4,164</b>	<b>4,453</b>	<b>778</b>	<b>21%</b>
	<b>Art &amp; Art History</b>	<b>14,685</b>	<b>15,415</b>	<b>15,103</b>	<b>15,325</b>	<b>15,174</b>	<b>489</b>	<b>3%</b>
	<b>Theatre &amp; Dance</b>	<b>10,171</b>	<b>9,588</b>	<b>9,824</b>	<b>9,354</b>	<b>9,451</b>	<b>-720</b>	<b>-7%</b>
	<b>CFA SCH</b>	<b>41,505</b>	<b>42,161</b>	<b>42,232</b>	<b>42,365</b>	<b>43,024</b>	<b>1,520</b>	<b>4%</b>

Our view is that SCH doesn't carry the importance of numbers of majors. We are organized to deliver degrees and career paths in the arts.

# Facts CFA

## Majors

## Programmatic Student Demand Majors in our Programs

09 Majors 678 + Pre-Majors 649 = 1327

College of Fine Arts			Majors (Premajors not included)								
	Discipline	S05	S06	S07	S08	S09	F09	change	%		
	Music	73	68	72	76	71	81	8	11%		
	Music Ed	29	25	31	34	38	36	7	24%		
	<b>Music Subtotal</b>	<b>102</b>	<b>93</b>	<b>103</b>	<b>110</b>	<b>109</b>	<b>117</b>	<b>15</b>	<b>15%</b>		
	Cinematic Arts	66	67	65	77	94	100	34	52%		
	Art History	36	50	30	42	37	32	-4	-11%		
	Art Studio	276	253	260	266	260	311	35	13%		
	<b>Art &amp; Art History Subtotal</b>	<b>312</b>	<b>303</b>	<b>290</b>	<b>308</b>	<b>297</b>	<b>343</b>	<b>31</b>	<b>10%</b>		
	Dance	35	42	34	27	14	20	-15	-43%		
	Design	10	15	13	14	15	21	11	110%		
	Theatre	75	63	76	70	69	77	2	3%		
	<b>Theatre &amp; Dance Subtotal</b>	<b>120</b>	<b>120</b>	<b>123</b>	<b>111</b>	<b>98</b>	<b>118</b>	<b>-2</b>	<b>-2%</b>		
	<b>Total</b>	<b>600</b>	<b>583</b>	<b>581</b>	<b>606</b>	<b>598</b>	<b>678</b>	<b>78</b>	<b>13%</b>		
			Average number of Premajors yearly 600								

+13% increase in majors- stresses budget / teaching infrastructure

# Facts CFA Grad SCH

## Graduate Student Demand

College of Fine Arts		SCH	Grad Only						
	Discipline	2004-05	2005-06	2006-07	2007-08	2008-09	change	%	
	Applied Music	290	286	371	441	414	124	43%	
	Music	528	569	686	726	703	175	33%	
	Music Ed	20	88	121	112	118	98	490%	
	Ciinematic Arts	12	30	6	21	15	3	25%	
	Art History	664	622	666	533	518	-145	-22%	
	Art Studio	847	769	726	766	574	-273	-32%	
	Dance	237	117	96	99	181	-56	-24%	
	Theatre	277	319	338	309	320	43	16%	
<b>CFA Grad Total</b>		<b>2,874</b>	<b>2,800</b>	<b>3,010</b>	<b>3,007</b>	<b>2,843</b>	<b>-31</b>	<b>-1%</b>	

- Grad numbers impacted by TA/GA/RA support
  - CFA offers no assistantships above .25 FTE
    - Lose students to better offers
      - Programs competitive
        - Funding not so

# Facts CFA

## % SCH

## Taught

Who's teaching what?

% SCH Full Time/Part Time/TAs			
	Total SCH 08/09	42,541	%
	Full Time	24,390	57%
	Part Time	13,698	32%
	TA's	4453	10%

CR HRS 08/09	Unit total	PT	%	TA	%	FT	%
<b>Art &amp; Art History</b>	15174	4,351	<b>29%</b>	3,326	<b>22%</b>	7,497	<b>49%</b>
<b>Music</b>	13463	4,016	<b>30%</b>	148	<b>1%</b>	9,299	<b>69%</b>
<b>Cinematic Art</b>	4453	2,818	<b>63%</b>	600	<b>13%</b>	1,035	<b>23%</b>
<b>Theatre/Dance</b>	9451	2,513	<b>27%</b>	379	<b>4%</b>	6,559	<b>69%</b>

# CFA Strategic Goals 2

## Opportunities

### Building Faculty and Student Success

#### Innovation/Stewarding the Future:

A. Expanding and promoting a grant writing culture in the College.

B. Building a broader resource base through the Capital Campaign

CFA has 4300 Alumni—  
an untapped resource



# CFA Research Opportunity

Strategy:  
CFA gives  
4K seed grants  
to assist  
faculty to  
submit  
large grants

**CFA Proposals Academic Years 2007-08 & 2008-09**

	<i>Proposals submitted</i>	<i>Individuals submitting proposals</i>	<i>Value of Proposals Submitted*</i>	<i>Number proposals funded</i>	<i>Amount Funded</i>
<i>2006-07</i>	21	11	\$1,067,078	7	\$132,519
<i>2007-08</i>	28	14	\$2,636,177	7	\$88,100
<i>2008-09</i>	53	20	\$3,451,807	12	\$218,429
<i>2009-10*</i>	32	16	\$1,683,357	8	\$34,500

\* As of 2/14/10 – 1<sup>st</sup> semester only

\*(CFA PI or Co-PI)

The initiative to change the grant writing culture in the College began in 2005/06. In that year 7 faculty submitted and received grant requests totaling \$82,000.

**The submissions in 2008/09 represent a 4210% increase in amounts of grant submissions and the 53 faculty submitting grants in that year represent a 757% increase since 2005/06.**

Exceeding where we began not a high bar  
That's the point to set a new bar

# Research Initiative Opportunity

**A large grant initiative (1M+), three yrs in preparation involving 8-9 related proposals focused on creating a new arts pedagogy. Working with OVPR**

## **The Experimental Learning Laboratory**

The project proposes a different, open model of the classroom that is intrinsically permeable. In our efforts to answer the questions of what, where, and how we teach we look beyond the walls of the classroom and beyond the university campus, to conceive of ways to engage with contemporary artistic practice, culture, environment, and living communities.

# Development Facts

## College of Fine Arts Fundraising Goals

**Opportunity  
Strategy 2:  
Build Endowed  
Resources**

Fiscal Year	Goal	Raised	% of Goal
2002-2003	\$382,000	\$549,052	143.7
2003-2004	\$455,000	\$609,895	134.0
2004-2005	\$600,000	\$645,908	107.7
2005-2006	\$600,000	\$695,792	116
2006-2007	\$1,750,000	\$1,750,693	100.04
2007-2008	\$2,193,000	\$2,253,217	102.75
2008-2009	\$4,035,500	\$16,047,528	397.66

**08/09 success  
A thrill but  
fueled by gifts  
of art**

Of the UNM Foundation \$90,045,942 raised in 2009.  
CFA contributed 17.28% of that total.

# Development Campaign Opportunity

Building the programs  
for the future

Strategic  
Goals 2010/  
2014

In Process -  
tying prospects  
to goals

## **Strategic Strengthening / College of Fine Arts**

**Graduate Assistantships:  
\$4,890,000**

**Faculty Positions:  
\$2,500,000**

**Program Development:  
\$4,300,000**

**Grand Total \$11,690,000**

# Development Campaign Goal 1

## I. Graduate Assistantships: \$4,890,000

- a. Music – 5
- b. Theatre and Dance – 5
- c. Art and Art History – 5

Music	5@\$15,000 each (5x\$326,000)	\$1,630,000
Theatre and Dance	5@\$15,000 each	\$1,630,000
Art and Art History	5@\$15,000 each	\$1,630,000
	Total	\$4,890,000.00

# Development

## Goal 2

### I. Faculty Positions: \$2,500,000

- a. Art and Art History: faculty professorship for photography
- b. Theatre and Dance: faculty chair for flamenco dance
- c. CFA: visiting artist rotating endowment

Art and Art History	distinguished professorship	\$500,000
Theatre and Dance	chair, Flamenco dance	\$1,000,000
CFA	visiting professorship	\$1,000,000
	Total	\$2,500,000.00

# Development

## Goal 3

### I. Program Development: \$4,300,000

- a. Art Museum – exhibition endowment
- b. Theatre and Dance – Director’s Initiative
- c. CFA - Innovation Fund
- d. Music - Arts in Medicine
- e. CFA – Endowment for Career Development
- f. Tamarind Intern

Art Museum	Exhibition Endowment	\$1,000,000
Theatre and Dance	Director’s Initiative Endowment	\$500,000
CFA	Innovation Fund	\$500,000
CFA	Endowment for Career Development	\$750,000
Music	Arts in Medicine Endowment	\$1,000,000
Tamarind	Endowment for Intern 1@\$25,000	\$550,000
Total		\$4,300,000.00

## CFA Goals 3 Opportunities

### **Develop new models of Interdisciplinary Programs Grow the creative economy.**

#### Arts in Medicine (Music)

1000 plus patient contacts a semester in UNMH  
Coordinates artists in and outside of UNM  
Nationally recognized program

#### Arts & Ecology Program (A&AH)

#### Interdisciplinary Film & Digital Media (CFA)

Four-college collaboration  
200 majors at capacity  
Responding to State Media Industries strategy

#### Experimental Learning Laboratory (CFA)

New arts pedagogy  
Engagement outside the university

#### Arts Management/Museum Studies (CFA)



# IFDM

## Basic Facts

**US employers rate creativity among the top five skills that will increase in importance over the next five years, and rank innovation among the top challenge facing CEOs.**

From: [www.AmericansForTheArts.org](http://www.AmericansForTheArts.org)

Interdisciplinary Film & Digital Media Program

IFDM offers a 32 Hr required core

Four colleges integrate this core into degrees:

College of Fine Arts, School of Engineering,

Arts & Sciences, and Anderson School of Management

**Students are to use or develop the tools of digital media to become:**

artists, writers, gamers, entrepreneurs, engineers, critical thinkers, scientists, film and video makers, animators, storytellers, designers, computer scientists, or educators

# IFDM

## Basic Facts:

### Enrollment

IFDM	School/College						
	Cohort #/Year	Admit	Enroll	CFA	A&S	SOE	ASM
	Cohort I / F07	35	13	7	0	6	0
	Cohort II / F08	44	22	15	2	2	3
	Cohort III / F09	50	36	25	4	3	4
	<b>Total Feb. 2010</b>	<b>129</b>	<b>71</b>	<b>47</b>	<b>6</b>	<b>11</b>	<b>7</b>
	Cohort IV / F10	50	50				
	<b>Total by F10</b>	<b>179</b>	<b>121</b>				

200 majors at capacity

F/S 10/11 Est. 17 classes, 522 enroll, SCH 1208

### Curriculum/Programmatic Activity

#### IFDM Faculty Council

Andrea Polli (Director) – CFA/SOE  
 Dorothy Baca – Theatre & Dance  
 CK Barlow - Music  
 Holly Barnet-Sanchez – College of Fine Arts  
 Tim Castillo - Architecture  
 Tom Caudell – Electrical & Computer Engineering  
 David Dunaway - English  
 Chuck Fleddermann – School of Engineering  
 Nick Flor – Anderson School of Management  
 Miguel Gandert – Communication & Journalism  
 Eva Hayward – Cinematic Arts  
 Andree Jacobson – Computer Science  
 Joe Kniss – Computer Science  
 William Liotta – Theatre & Dance  
 Pradeep Sen – Electrical & Computer Engineering  
 James Stone – Cinematic Arts  
 Mary Tsiongas – Art & Art History  
 Claudia Valdes – Art & Art History  
 Maria Williams – Native American Studies/Music  
 William Walters – Theatre & Dance  
 Nina Fonoroff – Cinematic Arts

# IFDM Challenges

Teach full core  
Complete staff hires  
Occupy 2 Bldgs

Funding challenges

Going forward

- New building/Staff
- Teaching full core
- Convert SP\$ to I&G
- Class fees
- Tuition return?

Added issue of  
ARTS Lab budget

Est. Budget shortfall  
2013 \$85,397 +  
\$153,110 = \$235,807

Deserves a  
Separate meeting

<b>Summary IFDM Budget</b>			
<b>IFDM Budget Picture/Challenge</b>			
	<b>FY 10</b>	<b>FY11</b>	<b>FY 12</b>
Total IFDM Staff	5.75	6.6	6.6
Staff Salaries )	\$229,782	\$316,487	\$316,487
IFDM 2009/10 I&G base budget Allocation	\$75,162	\$75,162	\$75,162
<b>I&amp;G allocation minus salaries</b>	<b>-\$154,620</b>	<b>-\$241,325</b>	<b>-\$241,325</b>
<b>Actual Expenditures</b>	<b>\$126,172</b>	<b>\$165,646</b>	<b>\$198,000</b>
<b>gap in funding</b>	<b>-\$280,792</b>	<b>-\$406,971</b>	<b>-\$439,325</b>
<b>\$ for the Gap</b>			
Other Sources of I&G FUNDS (non-IFDM) (CFA \$25.5k; CFA \$67.5k; SOE \$22.5k)	\$111,250	\$115,500	\$115,500
Legislative Special Project funding	\$155,715	\$155,715	\$155,715
Mesa del Sol Endowment funding	\$14,786	\$15,000	\$15,000
<b>Gap \$ Subtotal</b>	<b>\$281,751</b>	<b>\$286,215</b>	<b>\$286,215</b>
<b>Subtotal End Yr.</b>	<b>\$959</b>	<b>-\$120,756</b>	<b>-\$153,110</b>
Bal. Forward hold added costs	\$187,510	\$188,469	\$67,713
<b>New Bal. apply bal. forward</b>	<b>\$188,469</b>	<b>\$67,713</b>	<b>-\$85,397</b>

# Constraints & Challenges: CFA Budget

The I&G allocation to the College is:

**\$9,344,706**

**What do we do with it?**

# Budget Picture: Salaries

Salaries:

Faculty =

\$5,422,943

Staff =

\$2,148,062

All =

\$7,571,015

CFA 2009/10 I&G base budget Allocation		<b>\$9,334,706</b>
	Faculty Salaries (T&TT)	
	CFA Administration	\$209,418
	A&AH	\$1,984,480
	Music	\$1,925,308
	Theatre & Dance	\$1,049,053
	Cinematic Arts	\$254,694
	Subtotal	\$5,422,953
	Staff Salaries	
	CFA Admin	\$468,918
	BVRL	\$139,974
	University Art Museum	\$439,143
	Tamarind	\$260,732
	Subtotal support/research	\$1,308,767
	A&AH	\$361,104
	Music	\$218,828
	Theatre & Dance	\$164,144
	Cinematic Arts	\$80,719
	Subtotal departments	\$824,795
	Pullback on staff vacancies	\$14,500
	Total All Staff	\$2,148,062
	Total Faculty & Staff	\$7,571,015
	I&G allocation minus salaries	\$1,763,691
	I&G Funding available for Operations	<b>\$1,763,691</b>

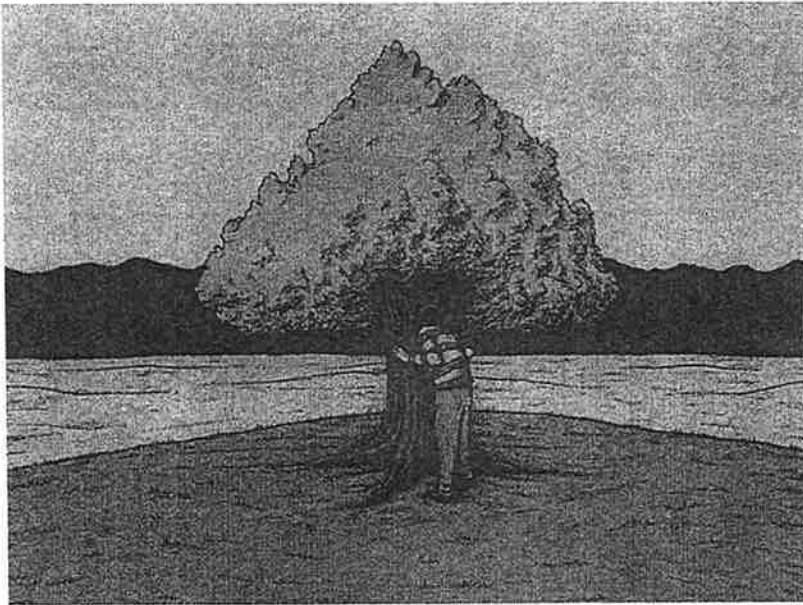
# Budget Picture: Operations

I&G Allocation:\$9,344,706

Salaries: \$7,571,015

Available for Operations:\$1,763,091

# Budget Picture: Always looking



We get \$1,763,285 (I&G)

We cost \$4,324,285

We need \$2,560,594

Where is it?

# Operations Budget Summary

We cost \$4,324,285  
How do we spend it?

SUMMARY	Totals
Part Time	\$564,008
TA/GA	\$744,859
Programmatic	\$1,796,188
Administration	\$951,169
Research/Travel	\$142,165
Advisement	\$23,511
Development	\$102,385
<b>Totals</b>	<b>\$4,324,285</b>

## CFA Units

	A&AH	Music	CA	T&D	BVRL	Art Museum	Tamarind	CFA Admin
Part Time	\$149,250	\$228,588	\$57,570	\$128,600				
TA/GA	\$401,312	\$217,023	\$10,196	\$116,328				
Programmatic	\$25,753	\$1,068,003	\$5,000	\$143,034	\$130,118	\$74,280	\$350,000	\$0
Administration	\$175,928	\$298,863	\$30,639	\$153,616	\$6,603	\$25,020	\$5,557	\$254,943
Research/Travel	\$17,017	\$42,364	\$3,293	\$26,325	\$4,125	\$5,700	\$5,000	\$38,341
Advisement	\$6,500	\$5,850	\$1,000	\$4,000				\$6,161
Development	\$20,787	\$15,409	\$0	\$2,975	\$1,398	\$2,700	\$5,000	\$54,116
<b>Totals</b>	<b>\$796,547</b>	<b>\$1,876,100</b>	<b>\$107,698</b>	<b>\$574,878</b>	<b>\$142,244</b>	<b>\$107,700</b>	<b>\$365,557</b>	<b>\$353,561</b>



# Operations Budget Summary 2

## I&G Funding Gap

<b>I&amp;G Funds minus salaries</b>	<b>\$1,763,691</b>
<b>Actual Expenditures</b>	<b>\$4,324,285</b>
<b>Needed to cover I&amp;G Gap</b>	<b>\$2,560,594</b>
<b>\$ for the Gap</b>	
<b>Vacant Lines</b>	<b>\$571,716</b>
<b>I&amp;G from Provost (EWDP/Grad)</b>	<b>\$192,234</b>
<b>Non I&amp;G funding (Foundation/Other-Fees,Sales)</b>	<b>\$2,024,518</b>
<b>Total</b>	<b>\$2,788,468</b>
<b>Bal. (Salary Holds Vacant Lines)</b>	<b>\$227,874</b>

# Operations Budget Summary 3

Where does the money  
come from?

<b>CFA Summary/ Funding Breakdown</b>	<b>I&amp;G Allocate (+ Vac. Lns)</b>	<b>EWDP/ Provost</b>	<b>3 % Grad/ Provost</b>	<b>Foundation</b>	<b>Other(grants/ fees)</b>	<b>Total Expend</b>
<b>Part Time</b>	\$393,508	\$104,700		\$9,600	\$56,200	\$564,008
<b>TA/GA</b>	\$555,220	\$81,564	\$5,970	\$7,539	\$94,566	\$744,859
<b>Programmatic</b>	\$288,492			\$334,952	\$1,173,144	\$1,796,188
<b>Administration</b>	\$699,082			\$24,163	\$227,924	\$951,169
<b>Research/Travel</b>	\$81,510			\$2,705	\$57,950	\$142,165
<b>Advisement</b>	\$17,350			\$0	\$6,161	\$23,511
<b>Development</b>	\$72,771			\$4,677	\$24,937	\$102,385
<b>Totals</b>	<b>\$2,107,933</b>	<b>\$186,264</b>	<b>\$5,970</b>	<b>\$383,636</b>	<b>\$1,640,882</b>	<b>\$4,324,285</b>
<b>%Funding Source</b>	<b>49%</b>	<b>4%</b>	<b>0.14%</b>	<b>9%</b>	<b>38%</b>	

Operations  
Funding  
Breakdown

Where does it go?

<b>SUMMARY EXPEND</b>		
<b>CFA Operations</b>	<b>Totals</b>	<b>Percent</b>
<b>Part Time</b>	<b>\$564,008</b>	<b>13%</b>
<b>TA/GA</b>	<b>\$744,859</b>	<b>17%</b>
<b>Programmatic</b>	<b>\$1,796,188</b>	<b>42%</b>
<b>Administration</b>	<b>\$951,169</b>	<b>22%</b>
<b>Research/Travel</b>	<b>\$142,165</b>	<b>3%</b>
<b>Advisement</b>	<b>\$23,511</b>	<b>1%</b>
<b>Development</b>	<b>\$102,385</b>	<b>2%</b>
<b>Totals</b>	<b>\$4,324,285</b>	

# Cost Savings

BUDGET  
DISCIPLINE  
PLUGGING THE GAP

Adjusting to return  
of operating I&G =  
\$629,919

<b>Cost Savings Anticipated</b>	
<b>Efficiencies in use of Part Time</b>	
Art & Art History	\$60,000
Music	\$47,000
Theatre & Dance	\$10,000
Cinematic Arts	\$1,500
<b>Subtotal Anticipated</b>	<b>\$118,500</b>

**Where would the savings be focused?**

Assuming no base budget cut!  
GA/TAs, scholarships, Graduation

<b>Cost Savings Completed</b>	
<b>Efficiencies in staff/faculty resources</b>	
<b>Staff efficiency</b>	
CFA IT resource shifted to IFDM	\$25,500
Cinematic Art shift staff resource to faculty	\$15,000
T&D Staff resource shifted to Program support	\$13,923
<b>Faculty efficiency</b>	
Line shifted to support areas of demand and growth	\$44,000
<b>Subtotal Completed</b>	<b>\$98,423</b>
<b>Total Efficiency Cost Saving</b>	<b>\$216,923</b>

**Working with less**  
**College of Fine Arts has Given back**  
**Since 2005/06 \$629,919**

**Efficiency is our reality**  
Our Operations costs above I&G allocation **\$2,560,594**

# Budget Challenge: Maintain Standards Teaching Spaces/Equipment

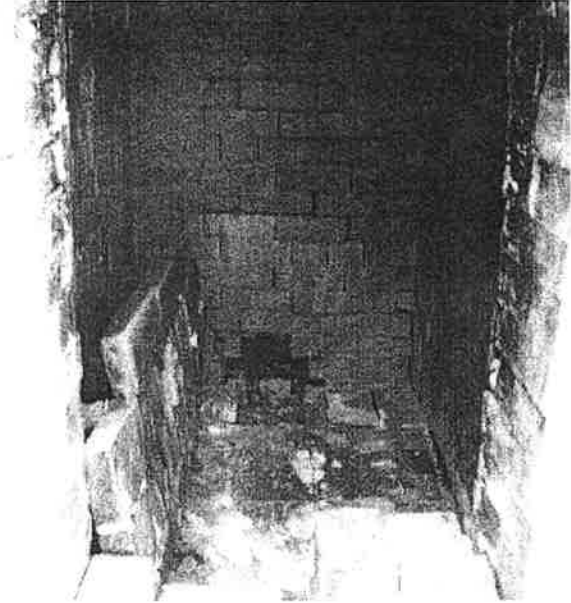
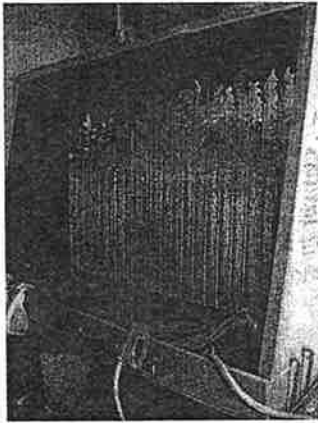
Some Equipment not renewed since 70's

Teaching labs behind community colleges

Equipment obsolete behind current standards

Impact on: pedagogy, recruitment, staff time, morale,  
public perception

# Used & Overused 1



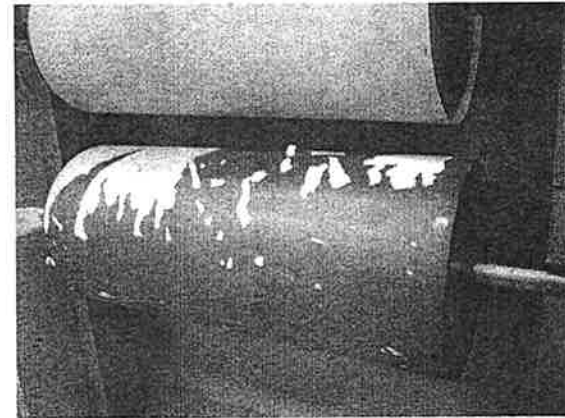
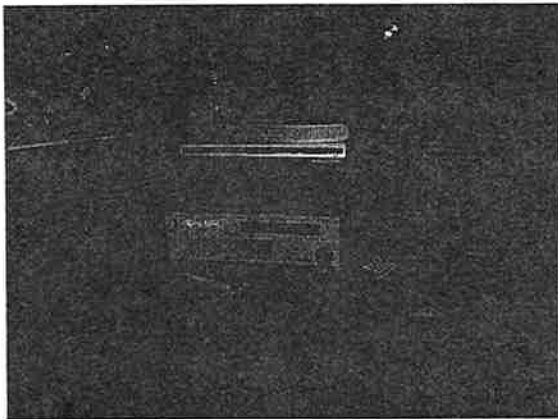
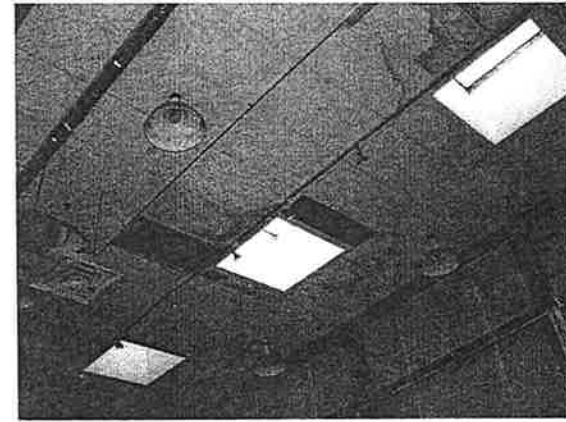
Silk Screen Washer – better days

Out of date kick wheel – Standard Electric

Gas Kiln - better days

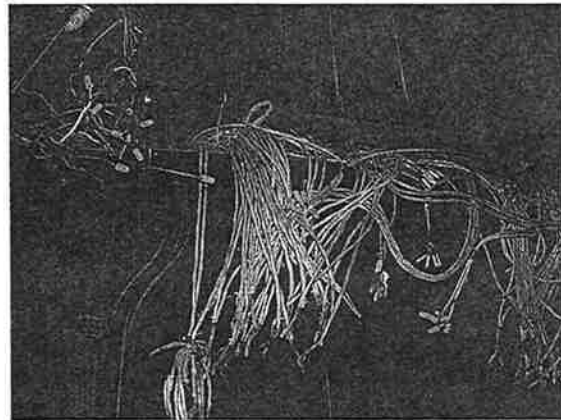
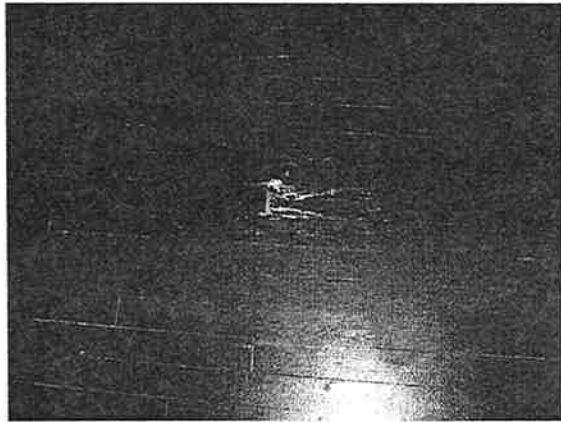
# Used & Overused 2

Deteriorating Elec. Kiln  
Ancient monitors - Film  
Leaking Scene Shop roof  
Worn out print rollers



# Used & Overused 3

Stage floor damage  
Public Hallway missing carpet Ctr Arts  
Rodey Backstage maintenance backlog  
Photo lab - better days





Problem:  
Instructional  
Infrastructure

Existing College Fees: a way to  
address the problem?

What is collected now?

Income from two fees

*Also course fees*

<b>College of Fine Arts Fees</b>							
<b>Income</b>		Per CR HR		Per CR HR			
Class Fees		current	<b>Total</b>	Current	<b>Dept</b>	CFA Tech	Total Fees
	SCH	Dept. Fee	<b>Dept. Fees</b>	Tech Fee	<b>Tech Fees</b>	1/3CFA	Units
Art & Art History	14,884	\$5	\$74,420	\$6	\$59,536	\$29,768	\$133,956
Music	12,125	\$5	\$60,625	\$6	\$48,500	\$24,250	\$194,700
Music Applied fees	1,141	\$75	\$85,575				
Cinematic Art	4,453	\$10	\$44,530	\$6	\$17,812	\$8,906	\$62,342
Theatre/Dance	8,831	\$5	\$44,155	\$6	\$35,324	\$17,662	\$79,479
Tamarind	194			\$6	\$776	\$388	\$776
CFA Admin							
Total			<b>\$309,305</b>		<b>\$161,948</b>	\$80,974	\$471,253
						<b>All Fees</b>	<b>\$552,227</b>

Existing Fees = \$552,227

# Fees Defined

Fees below are separate from Special Course Fees used to pay for materials or services used by students.

Departmental Curriculum Fee: A fee charged to support the instructional needs of multiple courses in a curriculum or program and used to pay for general equipment and services provided to students.

College Technology Fee: A fee charged to support general student technology needs in the college and used to pay for technology equipment, technical support services, and IT instruction capabilities provided to the students.

We will gather student input and comment on impact and benefits of raising fees.

# Problem

## Instructional

## Infrastructure

What do these fees pay for?

<b>Expenditure</b>	<b>Ensembles</b>		<b>Classrm</b>	<b>Program</b>	<b>Publication</b>	<b>Instr.</b>	<b>Lab/Shop</b>	
<b>Dept. Fees</b>	<b>Scholarships</b>	<b>Grad</b>	<b>Equipment</b>	<b>Support</b>	<b>Journal</b>	<b>Materials</b>	<b>Supply</b>	<b>Total</b>
Art & Art History		\$5,306	\$2,342	\$45,828	\$3,727			\$57,203
Music	\$59,904			\$721				\$60,625
Cinematic Art			\$13,000	\$19,700		\$12,500		\$45,200
Theatre/Dance			\$9,328	\$34,182		\$1,789	\$13,649	\$45,299
CFA Admin								
Total	\$59,904	\$5,306	\$24,670	\$100,431	\$3,727	\$14,289	\$13,649	<b>\$208,327</b>
<b>Expenditure</b>								
<b>Tech Fees</b>	<b>Software</b>	<b>Hdware</b>	<b>Periperials</b>	<b>service</b>	<b>Part time</b>	<b>Grad</b>	<b>Student Sal.</b>	<b>Total</b>
Art & Art History	\$11,859	\$28,207	\$4,370	\$3,735				\$48,171
Music	\$5,206	\$12,147		\$6,265	\$10,800	\$10,384		\$44,802
Cinematic Art		\$20,500	\$10,620				\$19,250	\$31,120
Theatre/Dance	\$9,614	\$10,787	\$33,208	\$3,745			\$1,845	\$57,354
CFA Admin								
Total	\$26,679	\$71,641	\$48,198	\$13,745	\$10,800	\$10,384	\$21,095	<b>\$181,447</b>
							<b>Total expend all fees</b>	<b>\$389,774</b>
							<b>Roll over saved for lg purchases</b>	<b>\$162,453</b>

Problem  
 Instructional  
 Infrastructure

What are the long-standing needs  
 not covered by existing fees?

Strategy: Fund a Renew/ Replace Cycle = \$930,561

<b>Uncovered instructional infrastructure needs</b>					
<b>Dept. needs</b>	<b>Equip Replace/ Renew</b>	<b>Maintain</b>	<b>Instr. Support</b>	<b>Personnel</b>	<b>Total</b>
Art & Art History	\$117,699		\$28,554	\$26,806	\$173,060
Music	\$2,955	\$2,955	\$100,470	\$11,820	\$118,200
Cinematic Art	\$10,916		\$278	\$31,592	\$42,786
Theatre/Dance	\$339,170				\$339,170
Subtotal	\$470,740	\$2,955	\$129,302	\$70,218	
			<b>Total Dept. Uncovered Needs</b>		<b>\$673,216</b>
			<b>Recurring uncovered</b>		<b>\$202,476</b>
			<b>4 year renew/replace cycle</b>		<b>\$470,740</b>
<b>Tech needs</b>	<b>Equip Replace/ Renew</b>	<b>Maintain</b>	<b>Software</b>	<b>Support</b>	<b>Total</b>
Art & Art History	\$181,865	\$6,226	\$25,893		\$213,984
Music	\$26,000	\$4,250	\$4,250	\$9,000	\$43,500
Cinematic Art	\$93,790		\$7,000		\$100,790
Theatre/Dance	\$41,179		\$20,484		\$61,663
CFA Admin	\$48,578		\$10,781	\$37,797	\$97,156
Subtotal	\$391,413	\$10,476	\$68,408	\$46,797	
			<b>Total Tech Uncovered Needs</b>		<b>\$517,094</b>
			<b>Recurring uncovered</b>		<b>\$57,273</b>
			<b>4 year renew/replace cycle</b>		<b>\$459,821</b>
			<b>total recurring</b>		<b>\$259,749</b>
			<b>renew/replace cycle needs</b>		<b>\$930,561</b>
			<b>Total All</b>		<b>\$1,190,310</b>

# One Solution

- A strategy for raising class fees
- Addressing student needs
- Maintaining standards

One solution is to increase Dept. & Tech Fees								
		Per CR HR		Per CR HR				
Fee Increase		new	Total	new	Total		Total Fees	
	SCH	Dept. Fee	Dept. Fees	Tech Fee	Tech Fees	1/3 CFA	Units	Amt Inc.
Art & Art History	14,884	\$10	\$148,840	\$12	\$119,072	\$59,536	\$327,448	\$193,492
Music	12,125	\$15	\$181,875	\$12	\$97,000	\$48,500	\$327,375	\$132,675
Music Applied fees	1,141	\$125	\$142,625				\$142,625	
Cinematic Art	4,453	\$15	\$66,795	\$12	\$35,624	\$17,812	\$120,231	\$57,889
Theatre/Dance	8,831	\$13	\$114,803	\$12	\$70,648	\$35,324	\$220,775	\$141,296
Total			\$654,938		\$322,344	\$161,172		
						<b>All Fees</b>	<b>\$1,138,454</b>	<b>\$586,227</b>

Increase over existing = \$586,227

*get peer institution data on tech fees & dept fees*

# Results

- **Improve standards**
- **Better tools for students**
- **Recruitment & morale**

		<b>Result of Increase</b>	
Needs covered by existing Fees			<b>\$552,227</b>
Total uncovered Needs			<b>\$1,190,310</b>
Total continuing & uncovered			<b>\$1,742,537</b>
Total funds with new fees			<b>\$1,138,454</b>
Balance minus covered needs			<b>\$586,227</b>
Balance minus uncovered recurring needs			<b>\$326,478</b>
Balance of new fees			<b>\$259,749</b>
Total renew/replace cycle needs			<b>\$930,561</b>
Amt avail yearly			<b>\$259,749</b>
No of yrs for renew/replace cycle			<b>4</b>

## Cost to student

<b>Average student taking 18 hrs would pay</b>						
	<b>hrs.</b>	<b>existing</b>	<b>Pay</b>	<b>new</b>	<b>Pay</b>	<b>Incr.</b>
Dept fee	18	\$5	\$90	\$15	\$270	\$180
tech fee	18	\$6	\$108	\$12	\$216	\$108
		<b>Total</b>	<b>\$198</b>		<b>\$486</b>	<b>\$288</b>

# CFA & Public Impact



Number of  
CFA annual  
performances,  
exhibits  
= 3,773

# CFA & Public Impact



Community  
members  
attending CFA  
events yearly  
= 73,000



# The Creative Economy

## WHO CARES ABOUT THE ARTS?

**Nationally, the non-profit arts and cultural industry generates 166.2 billion in economic activity, creating:**

**5.7 million full-time equivalent jobs**

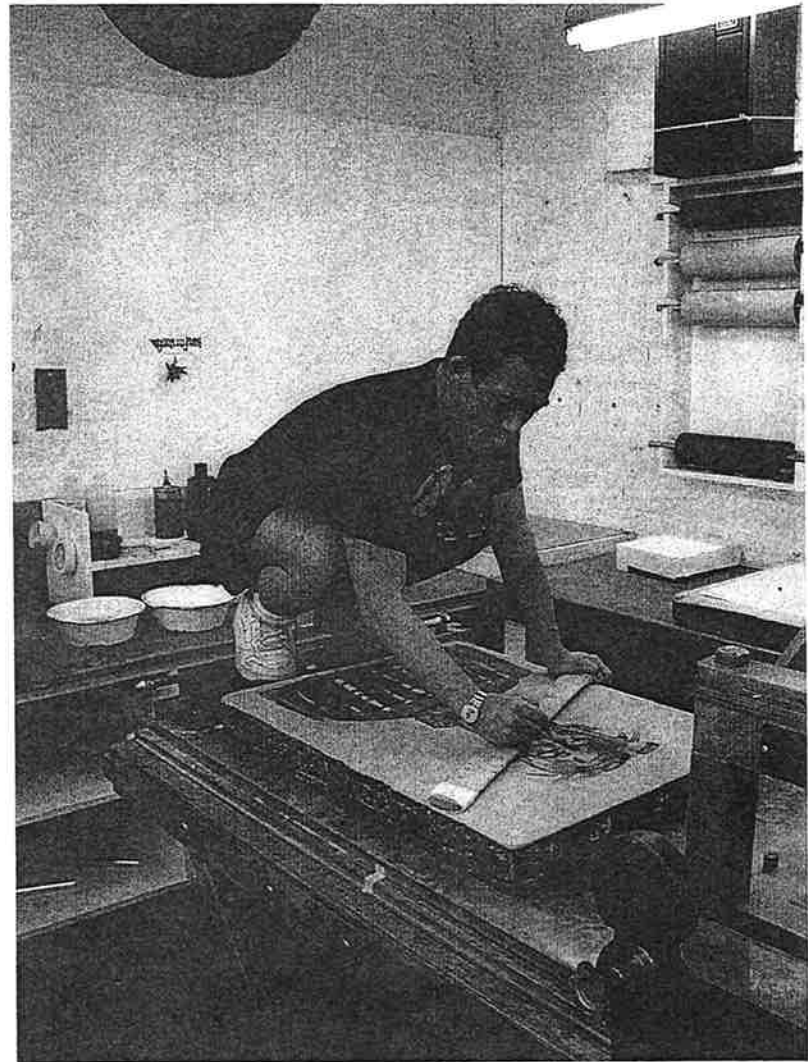
**\$104.2 billion in household income**

**\$7.9 billion in local government tax revenues**

**\$9.1 billion in state government tax revenues**

**\$12.6 billion in federal income tax revenues**

*Arts and Economic Prosperity III: The Economic Impact of Non-profit Arts and Cultural Organizations and their Audiences. Courtesy of [www.Artusa.org](http://www.Artusa.org).*

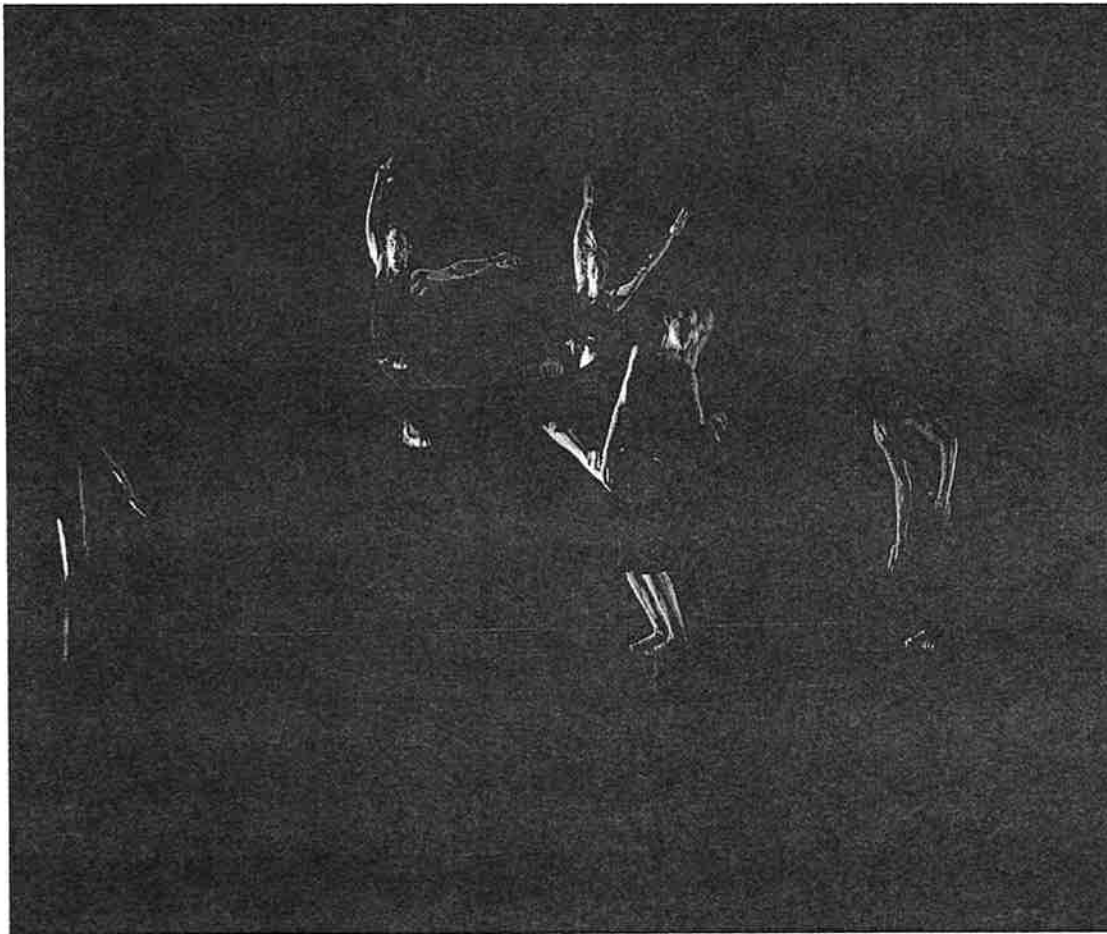


# Key Critical Issues

## Summary

1. Making up our I&G Funding Gap – ongoing.  
Causes downward pressure on support.  
Practice efficiency & entrepreneurial planning.
2. Class fee strategy to address deteriorating teaching spaces.  
Key to student success and program standards.
3. TA/GA funding minimal offers less competitive.
4. CFA Capital Campaign priorities: Grad Assistantships,  
Faculty positions, program development.

# Taking the Leap



We can't  
put off  
the future

## **Arts Impact on NM Economy**

•\$3.1 billion

### **Impact on Employment**

•58,722 jobs

### **Impact on Salaries**

•\$912 million

### **Impact on Tax Revenues**

•\$230 million

### **Impact on NM Tourism**

•\$1.53 billion

2008 NM Dept of Cultural Affairs  
"Report to the Community"

# IFDM

## Basic Facts

**US employers rate creativity among the top five skills that will increase in importance over the next five years, and rank innovation among the top challenge facing CEOs.**

From: [www.AmericansForTheArts.org](http://www.AmericansForTheArts.org)

Interdisciplinary Film & Digital Media Program

IFDM offers a 32 Hr required core

Four colleges integrate this core into degrees:

College of Fine Arts, School of Engineering,

Arts & Sciences, and Anderson School of Management

**Students are to use or develop the tools of digital media to become:**

artists, writers, gamers, entrepreneurs, engineers, critical thinkers, scientists, film and video makers, animators, storytellers, designers, computer scientists, or educators

# IFDM

## Basic Facts/Enroll

IFDM Cohort #/Year	School/College					
	Admit	Enroll	CFA	A&S	SOE	ASM
Cohort I / F07	35	13	7	0	6	0
Cohort II / F08	44	22	15	2	2	3
Cohort III / F09	50	36	25	4	3	4
<i>Total Feb. 2010</i>	<i>129</i>	<i>71</i>	<i>47</i>	<i>6</i>	<i>11</i>	<i>7</i>
Cohort IV / F10	50	50				
<i>Total by F10</i>	<i>179</i>	<i>121</i>				

### Curriculum/Programmatic Activity

#### IFDM Faculty Council

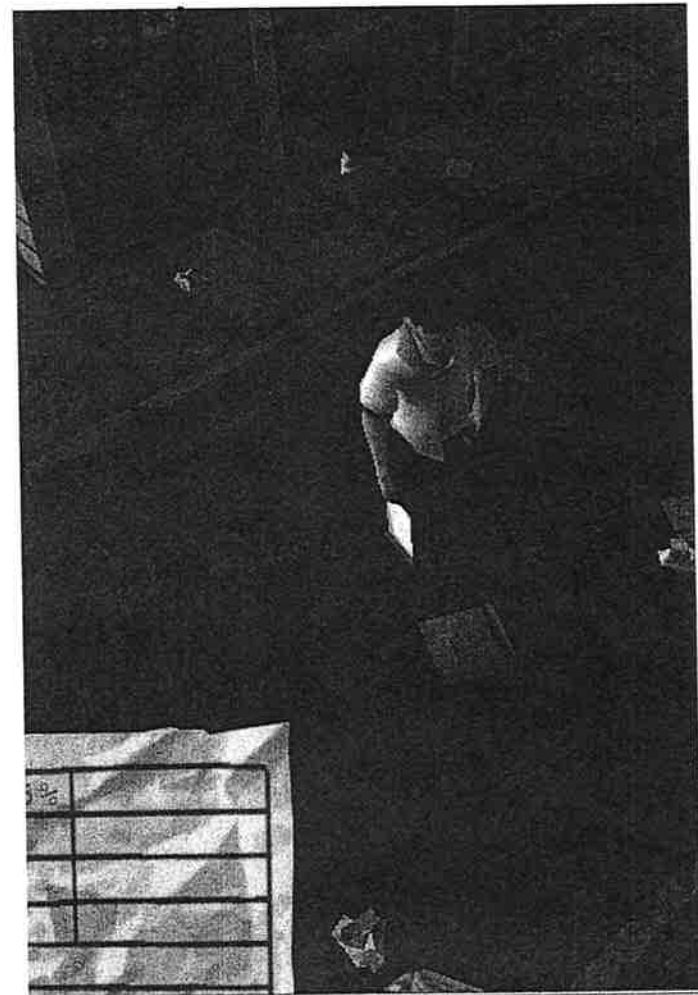
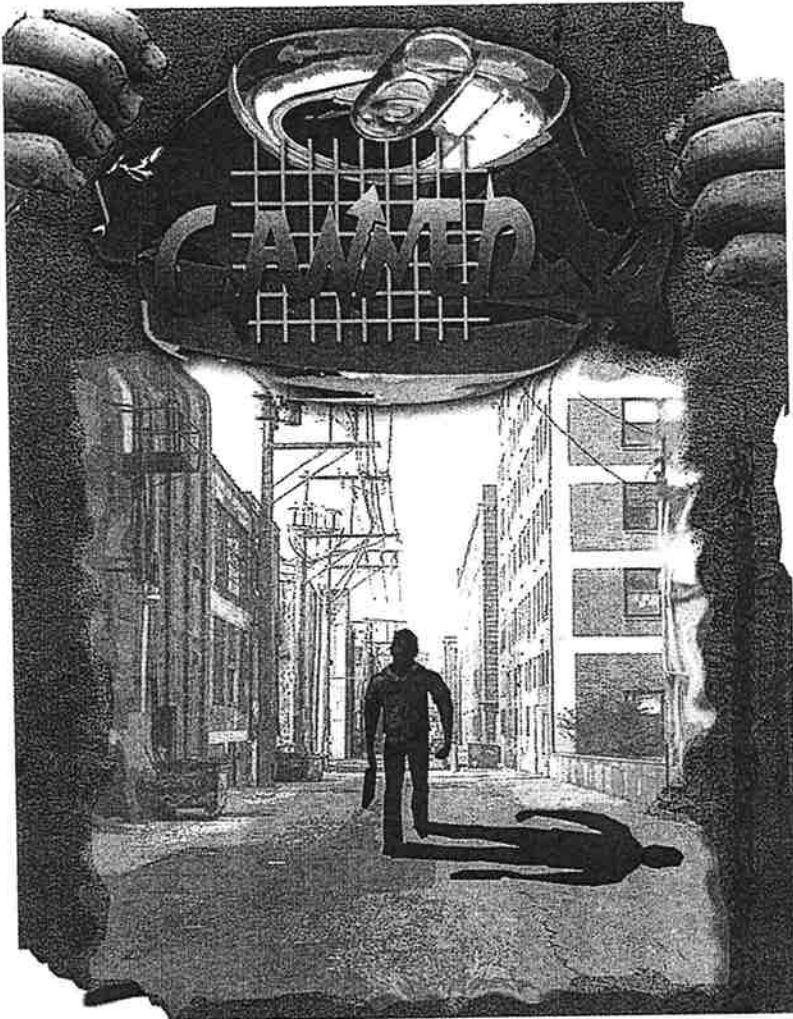
Andrea Polli (Director) – CFA/SOE  
 Dorothy Baca – Theatre & Dance  
 CK Barlow - Music  
 Holly Barnet-Sanchez – College of Fine Arts  
 Tim Castillo - Architecture  
 Tom Caudell – Electrical & Computer Engineering  
 David Dunaway - English  
 Chuck Fleddermann – School of Engineering  
 Nick Flor – Anderson School of Management  
 Miguel Gandert – Communication & Journalism  
 Eva Hayward – Cinematic Arts  
 Andree Jacobson – Computer Science  
 Joe Kniss – Computer Science  
 William Liotta – Theatre & Dance  
 Pradeep Sen – Electrical & Computer Engineering  
 James Stone – Cinematic Arts  
 Mary Tsiongas – Art & Art History  
 Claudia Valdes – Art & Art History  
 Maria Williams – Native American Studies/Music  
 William Walters – Theatre & Dance  
 Nina Fonoroff – Cinematic Arts

# IFDM SCH

	IFDM Courses and Est. of SCH			Fall 2010/ Spring 2011
Core:	Course Title	CR HRS	Est. Enroll	Est. SCH
IFDM 105	Inter & New Media Studies I	3	50	150
CS 152L	Computer Programming Fundamentals (150 to CS)	3	50	
IFDM 205	Activating Digital Space	3	36	108
IFDM 210	Intro to Modeling and Postproduction	3	36	108
IFDM 300	Critical Intermediations	3	22	66
IFDM 310	Writing Digital Narrative	3	22	66
IFDM 400	Ethics, Science & Technology	3	13	39
IFDM 410	The Business & Law of Film & New Media	3	13	39
IFDM 450	Capstone I	4	52	52
IFDM 451	Capstone II	4	52	52
<b>Electives:</b>				
IFDM 491-1	New Media Pipeline (both semesters)	3	50	150
IFDM 491-2	Intro to Animation	3	25	75
IFDM 491-3	Animation Course I	3	25	75
IFDM 491-4	Animation Course II	3	25	75
IFDM 491-5	Animation Course III	3	25	75
IFDM 491-6	Game Development	3	20	60
IFDM 497	Independent Study	3	6	18
	<b>Total Est IFDM SCH</b>		<b>522</b>	<b>1208</b>

# IFDM Student WK

**IFDM Student designed game  
Banker loses job is homeless  
Must scavenge for food on street  
Can you keep him alive?**



# IFDM Initiatives

## **Research:**

09/10 IFDM affiliated research faculty/staff submitted  
7 external funding proposals totaling over \$2 million.  
7 more proposals are currently in development.

## **Activity:**

Film and Digital Media Summit.  
By invitation, attended by 70+ top  
New Mexico film and digital professionals

## **Conference Planning**

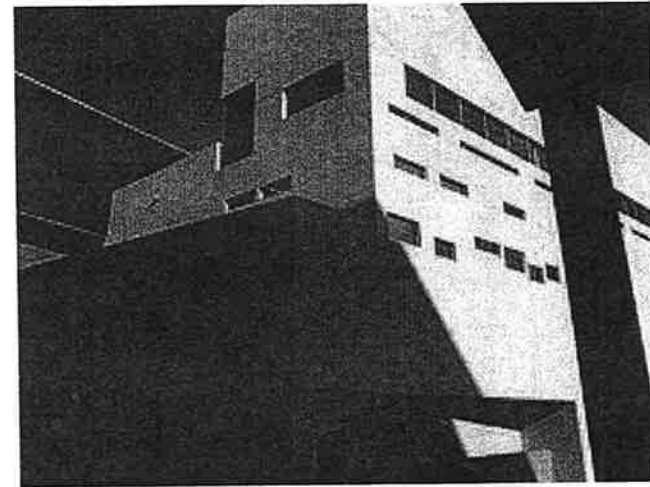
Bring international ISEA Symposium to UNM 2012  
30-year history of international acclaim.

## **Curriculum**

Creating a Graduate Certificate in IFDM  
Addressing advising needs  
Testing and revising core curriculum  
Special Guest lecturers \$10 for program

## **Facilities**

Preparing teaching, research, and administrative spaces  
in two buildings Former Architecture and  
Mesa del Sol building - part of the Aperture Center



Mesa del Sol Building nearing completion



# IFDM Challenges

Teach full core  
 Complete staff hires  
 Occupy 2 Bldgs

Funding challenges

Going forward

- New building/Staff
- Teaching full core
- Convert SP\$ to I&G
- Class fees
- Tuition return?

Added issue of  
 ARTS Lab budget

Est. Budget shortfall  
 2013 \$85,397 +  
 \$153,110 = \$235,807

Deserves a  
 Separate meeting

<b>Summary IFDM Budget</b>			
<b>IFDM Budget Picture/Challenge</b>			
	<b>FY 10</b>	<b>FY11</b>	<b>FY 12</b>
Total IFDM Staff	5.75	6.6	6.6
Staff Salaries )	\$229,782	\$316,487	\$316,487
IFDM 2009/10 I&G base budget Allocation	\$75,162	\$75,162	\$75,162
<b>I&amp;G allocation minus salaries</b>	<b>-\$154,620</b>	<b>-\$241,325</b>	<b>-\$241,325</b>
<b>Actual Expenditures</b>	<b>\$126,172</b>	<b>\$165,646</b>	<b>\$198,000</b>
<b>gap in funding</b>	<b>-\$280,792</b>	<b>-\$406,971</b>	<b>-\$439,325</b>
<b>\$ for the Gap</b>			
Other Sources of I&G FUNDS (non-IFDM) (CFA \$25.5k; CFA \$67.5k; SOE \$22.5k)	\$111,250	\$115,500	\$115,500
Legislative Special Project funding	\$155,715	\$155,715	\$155,715
Mesa del Sol Endowment funding	\$14,786	\$15,000	\$15,000
<b>Gap \$ Subtotal</b>	<b>\$281,751</b>	<b>\$286,215</b>	<b>\$286,215</b>
<b>Subtotal End Yr.</b>	<b>\$959</b>	<b>-\$120,756</b>	<b>-\$153,110</b>
Bal. Forward hold added costs	\$187,510	\$188,469	\$67,713
<b>New Bal. apply bal. forward</b>	<b>\$188,469</b>	<b>\$67,713</b>	<b>-\$85,397</b>