

School of Art + Design  |  6 February 15

College of Fine + Applied Arts  |  FY 2016 Budget Report Guidance Plan

Please prepare a report that explains how you will align the financial resources anticipated to be available to your unit over the next 2-3 years with the strategies and associated actions your unit is undertaking to execute its mission in instruction, research/creative work, and engagement. Please provide two major categories of information, organized as you see fit:

01) Strategies and Actions

Describe the strategies and related actions your unit is implementing to strengthen its teaching, research and engagement missions.

The School is currently engaged in a major re-structuring process in order to design a new school infrastructure that will allow a more flexible and modular curriculum, ensure strong faculty governance, support faculty research, and instill more accountability for faculty service. We have had several discussions since August that have produced general consensus around a basic framework. Our process has foregrounded the need to build more flexibility into our curricula as a means of attracting more students. Curricular flexibility is one central goal that is widely shared by our teaching faculty.

Our future planning recognizes that the three areas best targeted for increased enrollments are design, expanding the aims of our art education degree, developing new options for students in studio degree programs, developing new topical courses within the art history curriculum and offering more non-major courses that also support our new A+D minor. The growth of these areas will give our A+D majors more course options and will attract more non-major students to the School. We foresee the implementation of a new MA in Art Education as another strong new revenue stream. These new funding sources (non-major IUs and the professional MA program in Art Education) will help to ensure that the smaller degree programs prosper. The School of Art is much like the College: just as the College is strengthened by its smaller units, the School is strengthened by all of its disciplines. It is important to note that classes offered by smaller degree programs often have substantial enrollments and continue to fill.

Research

While the school seeks to also fulfill our teaching mission and aims to achieve financial sustainability through student enrollments, we are committed to supporting faculty research. Through our restructuring process, we are working towards more equitable workloads and increased efficiencies in faculty service. Significant areas of research support include having:

- reduced faculty course loads from 3/2 to the current 2/2 level. This has increased the amount of time that faculty can devote to research and has brought the school more closely in line with teaching loads at peer institutions.
- established a program of 3 year computer renewals for all faculty. An increasing number of faculty rely on computers as an essential tool in their research practice.
- facilitated faculty leaves for research fellowships, including IPRH and CAS, as well as external fellowships (getty Foundation; sterling and francine Clark Institute). We will fortify efforts for better advance planning that allows the school to stagger leaves in order to minimize disruptions in course delivery, and to ensure that service can be fairly distributed.
- cooperated closely with the College on the current search for senior hires in Design. These hires are seen as an important way to support and focus research in the design area.
- obtained funding from the university SSC to help fund the Agri-fiber Paper Lab, IPRH and PAL funding, and our industrial Design area has had some success with research funds coming from joint projects with Engineering, along with funds from the Product Innovation Research Laboratory who focus on academic coursework and practical experience opportunities for students in Industrial Design.
- forwarded two faculty members for the college excellence awards.

Teaching

In response to declining enrollments, the School of Art+Design is in the process of initiating a number of new initiatives that address strategic disadvantages and/or seek to capitalize on recruiting opportunities. The School has seen a gradual but steady decrease in enrollments over the past ten years. Undergraduate enrollments in
2005-2006 were 674 and in 2014-15 stand at 494 (-26%). Graduate enrollments during the same time period have decreased from 107 to 75 (-30%). These include:

- **Direct admissions for incoming Freshmen.** Historically, incoming freshmen spend their first year in A+D with undeclared status and apply for admission as majors in programs during the Spring of their freshman year. Over time, however, students (and their parents) have voiced increased dissatisfaction with the prospect of waiting a year to know whether they have been admitted into competitive majors, particularly Design. This is now a disadvantage to recruiting applicants. In response, the school is currently in a planning phase that will see a direct admissions process for students applying for Fall 2016 admission. Although we do not anticipate an immediate spike in enrollments at that point – which would also exceed current instruction capacity – we do expect to see a steady increase in enrollments from that point forward. It is also expected that direct admissions will improve the quality of applicants, as many of most promising and committed potential applicants seek admission to other programs already offering direct admission.

- **Larger admission quotas in Design.** A growing majority of undergraduate applicants express interest in majoring or taking some courses in design. This demand currently exceeds instructional capacity in these areas. In concert with the first bullet item above, the school is working to increase instructional staff in design areas. Our goal will be to continue to incrementally increase design instruction capacity to eventually match interest. (Industrial Design accepted 57 students to it’s program for Fall 2015 and Graphic Design accepted 40.)

- **New Art + Design Minor and larger enrollment Non-Major Courses.** Interest in Art+Design expertise from students across campus is strong and represents another area of under-serviced demand. Our new Art+Design Minor launched this Fall has already attracted 45 students and we anticipate this number to increase as more students learn about this academic option. A key element of the minor is an increased number of new courses for non-major. These courses can accommodate larger enrollments that are not always feasible in professional preparation degree programs. It was discussed at the College preliminary budget meeting, that the school could teach a large (50 students) eight-week computer-based course teaching presentation skills to engineering and computer science students. This would require a large room with adequate electricity/plug-ins and a dedicated printer.

- **Art Education** is restructuring the undergraduate licensure course to include a number of 8-week courses. Some of which are intended to appeal to a broad cross section of students; for example, “Engaging with Pictures.” There will also be similar courses offered at the graduate level such as, “Research Methodologies in the Arts” and “Art and Cultural Theory.”

- **More General Education courses and online courses.** A+D has embarked on a strategy to develop and offer more generalist classes to students from across campus. These are larger enrollment courses that introduce students to diverse forms of creative inquiry and design practices. We expect these courses to generate revenue, while also making the A+D contribution to the overall campus educational mission more concrete and visible.

- Forwarded two faculty members and two graduate teaching assistants for the campus excellence in teaching awards.

**Executed outcomes of this strategy over the past year include:**
- ARTH 211: Design History. Developed as an online course and taught for the first time Summer14. Enrollment was 65 students, and the course netted roughly $60,000 in enrollment revenue.
- ART 105: Visual Design for Non-Majors. Approved as a Gen Ed. Course enrollment capped at 70. Offer for the first time Spring14 and again Fall14. In both instances the course filled during the first two days of pre-registration.
- ART 310: Design Thinking. Approved as a Gen Ed. Course enrollment capped at 45. Scheduled to be taught Sp’15 for the first time. The course filled early in the pre-registration process.
- Art+Design Minor: The A+D Minor launched F’14 already serves 45 students.

**Outcomes planned for the Fall15-Spring16 academic year:**
- ARTF 301: Art & Design Matters. This course will ‘package’ the A+D Visiting Speakers series as a credit-bearing academic course with a high enrollment potential. We are hoping this class will be offered for the first time Spring15.
. Expansion of Design offerings. With coming increases in staffing, the Graphic Design program is planning to increase non-major access to courses traditionally limited to GD majors only. ARTD 299: Intro to Web Technology will have a section for non-majors, and ARTD 215: Intro to Typography will offer empty seats to non-majors, with the possibility of an additional section for non-majors. Develop more courses like ARTH 211: Design History. Identify more potentially large-enrollment courses that could be developed for online delivery. Other art history courses are currently prime candidates.

New initiatives currently in development that should show results over the next 2-3 years:

. Online Masters degrees. An MA in Design and an MA in Art Education (15-month teaching certification) both hold potential as revenue-generating online graduate degrees. Our current focus is on the Art Education degree. This program currently has a MEd program that targets classroom teachers wishing to advance their professional qualifications. This population would be particularly attracted to a Masters program that offers the type of flexibility and low residency requirements of an online program. We are now developing online versions of this curriculum.

. Evolving consensus toward a new BFA structure that achieves greater flexibility and allows the potential development of new areas of specialization for undergraduates. These might include Graphic Arts and Interaction Design.

. A new Foundation Curriculum enables students to take introductory courses in their declared major area beginning Fall 2016. This new curriculum directly supports the goals of direct admissions.

. Shared Freshman Foundation courses within FAA. Discussions are currently underway with Architecture and Landscape Architecture to develop a joint Freshman Foundation curriculum to teach basic drawing, design, and other foundational components.

. Collaboration between FAA, Business, and Engineering (iFoundry). An ad hoc group of representatives from the three colleges has been convened to explore opportunities to address student demand for interdisciplinary curricula that draw from all three domains.

. CS+X. Formal discussions are underway between A+D and CS to develop a new hybrid degree that combines both domains. This could be an A+D degree + a CS track, or it could be a genuinely new BS that is shared jointly by each college.

. Re-imagining Writing with Video (WWV). The current Gen Ed Advanced Comp certification of this course limits its enrollment to 20 students per section. There are opportunities, however, to develop a new Gen Ed course that builds on the WWV core of creative inquiry, design thinking, and media literacy in the context of video production, but without the explicit Advanced Comp framework. This would be a large enrollment course that would have a blended, or possibly fully online, curriculum design.

. Creation of a professional one year Design Masters Program.

Recruitment

. Undergraduate Scholarships. For the 2016 class, we will be awarding 4 year scholarships of $5,000 per year, rather than an array of smaller funds promised for freshman year only. We will expect scholarship students to maintain a 3.0 GPA in their art courses and 2.5 cumulative GPA. Some funds will be kept aside for merit-based awards to award transfer and continuing students based on merit. We believe this to be a better use of scholarship monies to recruit more students into the School. Our scholarship fund has been increased by contributions from the Davis fund, the College, and Director’s retention funds. We recently met with the FAA Development Specialist, to discuss strategies to increase scholarship monies, specifically for freshman. She is pursuing options for working with donors to re-direct two scholarships that were previously designated for junior and seniors to be earmarked to recruit incoming undergraduates. Lastly, we have converted one of our endowment accounts that was reinvesting, to a banner account in order to help students travel abroad and began using a portion of the Avery funds, housed in the College, to add 4 more undergraduate scholarships at $5,000.00 per year.

. Parkland Pathway. We will be working with FAA to initiate a pathway to the school in Design and Studio. We aim to also develop a pathway program in the future with the College of Dupage, as these two community colleges are the source of our largest pool of transfer students.

. More Effective Integration of Transfer and ICT Students.

. Summer Catch Up courses. Our current Freshman Foundation program that is required for entry into a major, presents a significant obstacle to both Intercollege transfers and transfers from junior colleges. The school is exploring a summer integration course that may help with this transition and reduce time-
to-degree for transfers. A pilot version of the course was first tested during the Su’ 2014 semester and will be repeated again this coming summer.

.**Summer on-line courses.** We also have plans to increase our offerings, especially given the success of ARTH 211 Design History (described above) offered Su’ 14.

- **New Emphasis on Modular Curricula.** As noted above, a key area of consensus in our current restructuring process is the implementation of modular curricula, units which can be combined to offer a range of focused degrees. We have already adopted the modular model in some areas with great success and will be expanding our modular offering Sp’ 2015 and 2015-16.

- **Recent facilities improvement projects** have been accomplished with an eye toward student usability and visual impact. The computer labs, checkout window, and output centers have been consolidated, with the addition of windows to increase visibility of our state of the art technology. The first floor hallway of Art+Design has been renovated to provide a bright, modern appearance for visitors. Flagg classroom, hallway, and stairwell improvements are ongoing, some funded by campus. Two painting classrooms were consolidated into a larger, more functional space in Art & Design, and photo/video studios are being moved to improved facilities. Facilities staff have been working closely with admissions and recruiting to showcase new resources through tours, open houses, workshops, and residencies. We have engaged in constant upgrades to graduate student research facilities, as a way to recruit outstanding students and retain valuable faculty.

- **Website and Publicity materials.** One graduate assistantship in Design is assigned to the Director’s office to design materials for the school. The designer this year has redesigned our visual identity, working on some new publicity materials for our new minor, programs and courses, and has assisted our web designer for our updated website (working prototype due end of this semester).

**Engagement**

The school is committed to increasing our connections to the local community in ways that support our teaching and research missions. Notable among these efforts are:

- **Downtown Exhibition Space:** Established Figure One, a research space for undergraduate and graduate students in the School of Art and Design, includes student exhibitions and projects, alum connections, visiting artist and lectures, student gallery experience and assistantships, connecting A+D to KAM and the LAS Minor in Museum Studies.

- **Link to Unit 4 Public Elementary Schools:** A+D and KAM have become partners with Stratton Elementary School as it transitions to an Arts Academy this last year. The school will continue next year.

- **Saturday Art School:** A+D administration is working with the Art Education program as they are redeveloping Saturday School to become Everyday Arts School in partnership with Stratton, Champaign Girls and Boys Club, and the Champaign Library.

**Development – Active**

In addition to shifting more of our extant scholarship funds for freshman recruitment, we are working to actively seek new investments in the School. Our efforts are focused in five critical areas.

- Seek funds to augment undergraduate scholarships, especially to increase the number of 4-year recruitment offers.

- Seek graduate assistantships and research funds.

- Seek donors who will invest in endowed Professorships within the school.

- Work on developing external support for our off-campus exhibition space, Figure One.

- Seek partners for special projects arising from faculty/student research (internships, NinthLetter, Freshpress, PIRL etc.).

**02] Budget Plan**

*The Campus requires each college to pay a recurring Central Campus Tax that will be used for retaining faculty, building maintenance and other cost increases. Our portion for fy16 is $108,197, and for fy17 is $103,329. The School has also been asked to develop plans for how they will adjust to the following reduction in permanent recurring allocation of 5.0 percent in each of FY 2016 and FY 2017, which will be spread over four years.*

Determining where to make cuts for the following scenarios is extremely difficult especially since most of our funds
are tied to faculty and staff positions. The first place we can recoup recurring funds is through attrition, especially retirements. However, this method can work against the school’s strategic plans for fiscal solvency and growth. We are anticipating a number of retirements in the next three years, which will allow us to meet most of our budget expectations, and are in teaching areas that we will not request to replace. We will absorb one staff position in the Business Office, which we will not refill. We also plan to cut facility expenses by using tuition differential to supplement these cuts when needed. We will also look at small cuts in our student hourlies and funding for our Visitors Series. Additionally we are cutting a minimal number of Graduate Assistantships while ensuring strong support for graduate programs and undergraduate course staffing needs.

We are aware as we are restructuring our school that we are likely to be facing ongoing financial pressures. Therefore, we will be looking for increased efficiencies and using specialized faculty in order to uphold the core strengths of the School’s research and teaching mission. Depending on the final budget numbers, we have also discussed the financial future of Figure One. As we are making decisions on what to cut, we will also be looking to where the School can create new curriculum, programs etc. in order to increase revenue.

FINANCIAL PLANNING PARAMETERS AND SCENARIO PLANNING
In preparing your plan, please take into account the following information on the condition of college-wide revenues and costs and anticipated changes in resources available to FAA in FY 2016 and FY 2017.

01] Falling Revenue Due to Enrollment Declines
We addressed through our strategies and actions.

02] Limited Unallocated FAA Recurring Funds
Centrally-held FAA recurring funds not currently allocated to permanent positions are now entirely allocated to annual (temporary non-recurring) department, school, and college needs (including adjuncts, lecturers, graduate student support, special projects, and grants programs). Under current revenue and cost forecasts, FAA will enter FY 2016 without the capacity to fund new permanent positions on top of existing requests for funds for non-permanent hiring and other needs. Therefore, permanent hiring will be impossible without reduction in non-recurring commitments or departures/retirements that free up salary dollars, even before possible budget cuts outlined below are considered. Also, some proportion of the salary recovered from departures and retirements of faculty and staff will be needed to cover revenue shortfalls before (re)hiring can occur. Please discuss whether you can reduce your draw on college non-recurring funds to help fund permanent positions you believe you need.

Hiring Plan
Currently | 2014-15
Two Visiting Lecturers to support growing design area enrollments
Two Senior (Associate/Full Professors) Industrial Design + Graphic Design (currently on hold till next year)
Reappointment of current one-year Lecturer in Graphic Design.

Requesting | 2015-16
(no new funding – we are asking to make the current visiting positions secure and attractive to strong candidates)
One Tenure Line – Assistant Professor GD
Two Clinical Design positions (20.60.20 teaching 3/3)
Increase 50% current Assistant Clinical Position to 100%

03] Recurring Assessment (Central Campus "Tax")
The campus must absorb a number of new costs in FY 2016 associated with retaining faculty and staff (estimated at $2 million), increasing financial aid to advance access goals ($3-$6 million), restoring the building maintenance fund ($1 million), and other cost increases (estimated at $4 million). As in the current fiscal year, please assume your total base funding (FY 2015 recurring state allocation plus additional non-recurring commitments) will continue to be taxed at 2 percent to fund all-campus needs. The attached FY16 Budget Planning Scenario Worksheet provides guidance on this amount for your unit.
04] Use of Cash Resources

Some FAA units have accumulated non-recurring cash balances in recent years (see table 1 of FY14 Unit Financial Statement). The control over cash balances vary: some constitute accumulated unspent HASS or other (e.g., indirect cost recovery) funds committed to individual faculty members; others are unspent funds from previous years held by the department or school as a “rainy day” fund or for special projects. To the extent that balances remain after factoring in the impact of enrollment-driven revenue decline and potential budget cuts, describe your unit’s plans for centrally-held funds.

In order to draw more students into the program, next year, we plan to use cash reserves to fund recurring undergraduate scholarships. We will be offering four years of funding to incoming freshman, as long as they remain in good standing. Additionally, some funding will also be directed toward transfer students for recurring scholarships. We have implemented a policy that the school will purchase new computers every three years, in order to prevent our equipment from becoming obsolete for research and teaching needs. We have hired a much needed Visiting Education and Technology Specialist to develop, implement, and maintain technological resources in support of research and educational activities of students and faculty. A portion of these funds is also used for needed upgrades to the building.

Endowments and small gift reserves are being used to address the needs of our operation. Scholarships and awards are being awarded each year, according to donor intent, and overall balances in these accounts are not large.