

**HUMBOLDT STATE UNIVERSITY  
2007-08 RESOURCE PLANNING PROCESS  
FORM 3 – BUDGET REDUCTION IMPACT STATEMENT**

<b>IMPACT STATEMENTS</b> <b>Identify department/service area or activity that will be impacted by a base budget reduction in FY 2007-08, and correlate these impacts with the HSU Strategic Plan.</b>	<b>EXPENDITURE REDUCTION CATEGORIES</b>										
<p>President's Office and Diversity Office (KHSU and First Street Gallery under separate cover)</p> <p>The faculty associate position will be eliminated from the Diversity office- this position was intended for training of faculty and staff on diversity issues. O/E will be cut from the Diversity budget</p> <p>O/E will be cut from the President's office- less funding will be available for student and faculty initiatives</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right; padding-right: 10px;">FACULTY:</td> <td style="text-align: center; border-bottom: 1px solid black;">&lt; \$ 21,000 &gt;</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">STAFF/MPP: FTES</td> <td style="text-align: center; border-bottom: 1px solid black;">&lt; &gt;</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">TEMPORARY HELP &amp; OTHER PERSONAL SVC:</td> <td style="text-align: center; border-bottom: 1px solid black;">&lt; &gt;</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">OPER EXP/EQUIP:</td> <td style="text-align: center; border-bottom: 1px solid black;">&lt; \$ 36,000 &gt;</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">TOTAL</td> <td style="text-align: center; border-bottom: 1px solid black;">&lt; \$ 57,000 &gt;</td> </tr> </table>	FACULTY:	< \$ 21,000 >	STAFF/MPP: FTES	< >	TEMPORARY HELP & OTHER PERSONAL SVC:	< >	OPER EXP/EQUIP:	< \$ 36,000 >	TOTAL	< \$ 57,000 >
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<p>A 25K reduction to KHSU's state budget will have multiple effects on KHSU income and expenses from other sources, resulting in a reduction of service. Impacts include the following:</p> <p><u>It will reduce KHSU's annual Community Service Grant (CSG) from the Corporation for Public Broadcasting. CPB bases our annual allocation on the amount of non-federal financial support (NFFS) we receive. NFFS is the money and in-kind support the station receives from the university as well as the money raised through underwriting and memberships. So, the effect of the cut is magnified by a corresponding cut from CPB.</u></p> <p>In addition, if we are cut 20-25 thousand dollars, we will be required to move money from our Foundation General Trust account into our state account in order to pay the salaries and benefits of the station manager and the chief engineer - the only two state positions that exist at KHSU. (There is only \$14,000 of Operating Expenses money in our state budget, not enough to cover the impacts of a \$20-25,000 cut).</p> <p>Since we must increasingly rely on using our Trust fund account through the Foundation, <u>KHSU expenses will rise accordingly. We are charged 8% every time we expend money from our Trust account. KHSU will spend in excess of \$25,000 this year alone under our current budget on indirect costs from the Sponsored Programs Foundation. Those costs will increase proportionately with reductions in state funds.</u></p> <p>Given the impact of these dual cuts (from HSU and so from the Corporation for Public Broadcasting, plus rises in corresponding expenses), KHSU must look at cost reductions in the form of <u>personnel layoffs of Foundation employees.</u> The need to spread more work out over an underpaid staff and understaffed operation means that <u>inevitably KHSU will have to reduce its level of service to the university and community.</u></p> <p>The increased workload may mean that the staff cannot continue to volunteer teach HSU journalism students through the KHSU</p>	<p style="text-align: right;">FACULTY: &lt;\$ n/a &gt;</p> <p style="text-align: right;">STAFF/MPP: &lt; \$25,000 &gt; FTES</p> <p style="text-align: right;">&lt;\$ &gt;</p> <p style="text-align: right;">TEMPORARY HELP &amp; OTHER PERSONAL SVC: &gt;</p> <p style="text-align: right;">OPER EXP/EQUIP: &lt;\$ &gt;</p> <p style="text-align: right;">TOTAL &lt;\$ \$25,000 &gt;</p>

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Experience course, a class which has been conducted successfully since 2003. This directly affects the station and university mission to be student-centered.

It may also mean that KHSU will have to reduce the amount of resources put into community outreach activities, which will affect connections and collaborations with the community and may impact HSU's recruitment efforts.

Lastly and perhaps most importantly, the workload increase and reduction in personnel will affect the station's ability to do community fundraising events, which will definitely impact the station's successful history of private fundraising and community financial support, from which more than 50 percent of our cash revenues come.

This is a time when the university and KHSU, as the number 1 listened to radio station in Humboldt County, should work together on an education and outreach plan that will help Humboldt State overcome its serious financial obstacles and thrive. The proposed cuts to the station will do little to alleviate an institutional \$4 million deficit. However, if implemented, they will have serious and lasting consequences for this vital and most visible outreach arm of the university.

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<p>First Street Gallery:</p> <p>All cuts will be directed to part-time student staff. This will cause a labor shortage, which will lead to the cancellation of exhibitions next year and the closure of the gallery for extended periods. Such cancellations and closures would have cascading negative effects on the Museum and Galleries Practices Program, student access, community access, our ability to raise community funds, and would generally hurt HSU’s reputation in the community.</p> <p>HSU students will be the big losers. In our isolated geographic region, First Street Gallery is the only fine arts resource that provides the academic support, rigor and exhibition programming that meet the following goals as laid out in the HSU Strategic Plan:</p> <p><b>HSU STRATEGIC PLAN</b></p> <p><b>VISION</b></p> <ul style="list-style-type: none"> <li>• We will be a regional center for the arts.</li> <li>• We will commit to increasing our diversity of people and perspectives.</li> <li>• We will be exemplary partners with our communities, including tribal nations.</li> <li>• We will be the premier center for the interdisciplinary study of the environment and its natural resources.</li> </ul> <p><i>HSU First Street Gallery is widely recognized as the preeminent non-profit fine arts exhibition venue on the North Coast.</i></p> <p><i>The visual arts are especially adept in providing fresh and diverse political and social perspectives.</i></p> <p><i>HSU First Street Gallery regularly incorporates themes into its exhibitions, which are brought by community members.</i></p> <p><i>HSU First Street Gallery provides interdisciplinary exhibitions that address environmental issues.</i></p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FACULTY:</td> <td style="text-align: right; border-bottom: 1px solid black;">&lt;\$ 0 &gt;</td> </tr> <tr> <td>STAFF/MPP:</td> <td style="text-align: right; border-bottom: 1px solid black;">&lt; \$ 0 &gt;</td> </tr> <tr> <td>FTES</td> <td style="text-align: right; border-bottom: 1px solid black;">&lt;\$ 0 &gt;</td> </tr> <tr> <td>TEMPORARY HELP &amp; OTHER PERSONAL SVC:</td> <td style="text-align: right; border-bottom: 1px solid black;">&lt; \$ 6,000 - \$8,000 &gt;</td> </tr> <tr> <td>OPER EXP/EQUIP:</td> <td style="text-align: right; border-bottom: 1px solid black;">&lt;\$ 0 &gt;</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right; border-bottom: 3px double black;">&lt;\$ 6,000 - \$8,000&gt;</td> </tr> </table>	FACULTY:	<\$ 0 >	STAFF/MPP:	< \$ 0 >	FTES	<\$ 0 >	TEMPORARY HELP & OTHER PERSONAL SVC:	< \$ 6,000 - \$8,000 >	OPER EXP/EQUIP:	<\$ 0 >	TOTAL	<\$ 6,000 - \$8,000>
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**CORE VALUES**

- 3. We believe in an environment of free inquiry where learning occurs both inside and outside the classroom. As a community of learning, the campus curricular and co-curricular environment encourages intellectual discourse, aesthetic creativity and appreciation and significant opportunities for involvement and service. We prepare students to take on the commitments of critical inquiry, social responsibility and civic engagement necessary to meet the challenges of the 21<sup>st</sup> century.
  
- 9. We believe our location is an ecologically and spiritually rich asset that we embrace as an integral part of our learning community. Our curriculum is relevant, collaborative and responsive to our geographical location.
  
- 11. We believe the University is an integral part of our local and regional communities.

*HSU First Street Gallery provides HSU students enrolled in the Museum and Galleries Practices Certificate Program with opportunities to learn firsthand about producing, designing and curating art exhibits. First Street Gallery provides these students with real world, industry-standard methods and techniques in museum/gallery management.*

*HSU First Street Gallery has developed and presents an annual exhibition, titled The Art & Environment Series, which is designed to consider the broad intersection of the arts and such subjects as interpretation of the landscape, sustainable industries, watershed and land management issues, native stewardship and new and challenging developments in the environmental sciences—to name a few.*

*Located in a popular locale in Old Town, Eureka, HSU First Street Gallery's location surmounts the town/gown divide and is readily accessible to the community. The gallery is visited by over 19,000 visitors annually. For many local residents, the gallery is their sole contact point with HSU.*

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**ACADEMIC EXCELLENCE**

Goals

- 2. HSU will develop a well-defined signature All-University Curriculum that incorporates the development of strong skills, interdisciplinary experiences and service/experiential learning. The program as a whole will reflect the university's institutional vision.
- 3. HSU will promote the teaching and learning process through peer interaction, meaningful evaluation instruments, high expectations and connections with community.

*HSU First Street Gallery furnishes HSU students in the Art Education area with a Service Learning resource as they bring community students, K-12 into the gallery in support of their curricular goals.*

*The gallery provides HSU students enrolled in the Museum and Galleries Practices Certificate Program with opportunities to learn firsthand about producing, designing and curating art exhibits. First Street Gallery provides these students with real world, industry-standard, methods and techniques in museum/gallery management.*

**COMMUNITY OF STUDENT SCHOLARS**

Goals

- 1. HSU will offer an extensive array of co-curricular programs and activities.
- 2. HSU will provide the opportunity for the student to reflect upon the goals and objectives of the university experience and how their curricular and co-curricular activities contribute to the attainment of those objectives.
- 3. The HSU graduate will be able to demonstrate through some form of culminating experience (e.g. collective portfolio, capstone course, senior project, reflective essay, etc.) the ability to balance the practical and the abstract and to reflect upon the morés and philosophies that one discovers in the academy as they apply to the real world.

*The gallery provides HSU students with opportunities to produce exhibitions formed in an academic context, which means that the material on view will be interpreted for the viewer in light of art issues significant to an interdisciplinary understanding of our times and our global cultures. Such interpretation requires critical thinking, critical writing and the application of knowledge gleaned from studies in Art*

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*History and Contemporary Art.*

**CULTURAL RICHNESS**

**Goals**

- 3. HSU will provide the framework for the integration of lifelong international and intercultural experiences that enrich the lives of our students, faculty and staff.
- 4. HSU will promote and support programs and initiatives that foster international educational opportunities.
- 5. HSU will increase the collaboration between university and community.
- 6. HSU will support and expand the curriculum to reflect the region's interests and needs, as well as reflecting issues of economic, environmental and social responsibility

*The establishment of HSU First Street Gallery came about in recognition that HSU has a large number of students enrolled as Art majors; and that HSU can provide leadership within a community that has a large per capita artist population and a large per capita audience for the fine arts.*

*Beginning in April 2007, HSU First Street Gallery will inaugurate its Oaxacan Artists Series, an ongoing, bi-annual exhibition of artists from Oaxaca, México who best exemplify the unique artistic spirit that is the hallmark of Oaxacan identity, especially that of Oaxaca's indigenous population. The series will ultimately serve as a base for a number of interdisciplinary and exchange opportunities between Humboldt State University and our sister university, the Universidad Autónoma Benito Juárez Oaxaca, as well as a base for exchange between our respective communities.*

*First Street Gallery stimulates active public awareness, support and participation in the arts.*

*First Street Gallery introduces artists and forms of art that may be unfamiliar to our community.*

*First Street Gallery provides a venue for the art made by regional, national and international artists as well as the faculty, staff, students and alumni of Humboldt State University.*

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**FISCAL RESOURCES AND PROCESSES**

**Goals**

- 4. HSU will build an expansive culture of philanthropy.
- 5. HSU will develop a vital alumni relations program.

*First Street Gallery has developed substantial support from local donors, underwriters and patrons.*

*First Street Gallery gives preference in selecting exhibitions by alumni artists, which in turn supports the university's alumni relation goals.*

**HSU First Street Gallery's Mission**

The mission of the arts in education derives from their special modes of thinking and contributions to human experience and achievement. Often transcending verbal and mathematical conventions, the arts involve unique ways of knowing, understanding, expressing, communicating, and creating. To that end, HSU First Street Gallery's mission is:

- To provide HSU students enrolled in the Museum and Galleries Practices Certificate Program with opportunities to learn firsthand about producing, designing and curating art exhibits. First Street Gallery provides these students with real world, industry-standard, methods and techniques in museum/gallery management.
- To furnish HSU students in the Art Education area with a Service Learning resource as they bring community students, K-12 into the gallery in support of their curricular goals.
- To provide a free public gallery for exhibitions formed in an academic context, which means that the material on view will be interpreted for the viewer in light of art issues significant to an interdisciplinary understanding of our times and our global cultures.
- To stimulate active public awareness, support and

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participation in the arts.

- To introduce artists and forms of art that may be unfamiliar to our community.
  
- To create a venue for the art made by regional, national and international artists as well as the faculty, staff, students and alumni of Humboldt State University.