

College of Fine Arts and Communication

Budget Presentation

March 19, 2008



COFAC MISSION

The College of Fine Arts and Communication provides high quality educational programs to a diverse student population. The primary focus is to **prepare** artists, professionals, and scholars of the **21st century**.

Students will comprehend the complexity of visual and performing arts, communicative arts and sciences, and media through the study of their aesthetics, creativity, history, theories, and applications.

With expert faculty and staff in each discipline, **the College of Fine Arts and Communication fosters a collaborative environment to engage and enrich the public, while serving as the cultural center of the region.**

It is important to the College of the Fine Arts and Communication that everyone understands how arts and communication serve, inform, and **contribute to the totality and quality of life**. To that end, the college recruits quality faculty, staff, and students, encourages their professional growth, and seeks public and private support to ensure excellence.





COLLEGE OF FINE ARTS AND COMMUNICATION

UNIT OVERVIEW

College of Fine Arts and
Communication



Academic Units

- * Art - 17 faculty: 139 majors - 92 minors
- * Broadcasting: 8 faculty - 175 majors - 73 minors (BC and Film)
- * Communication: 18 faculty - 386 majors - 79 minors - 18 graduate students
- * Communication Sciences and Disorders: 8 faculty - 68 majors - 51 graduate students
- * Music: 42 faculty - 238 majors - 38 grads - 88 minors
- * Theatre & Dance: 17 faculty - 71 majors - 36 grads - 24 dance minors - 20 theatre minors

Bureau of Cultural Affairs

Programs - 19 concerts in 2006-2007

Highlights from 2006-2008

Jim Gaffigan

David Sedaris

Golden Chinese Acrobats

THE PRODUCERS

HAIRSPRAY

JOSEPH

Duke Ellington Band

Ellis Marsalis

Chris Brubeck

BLAST

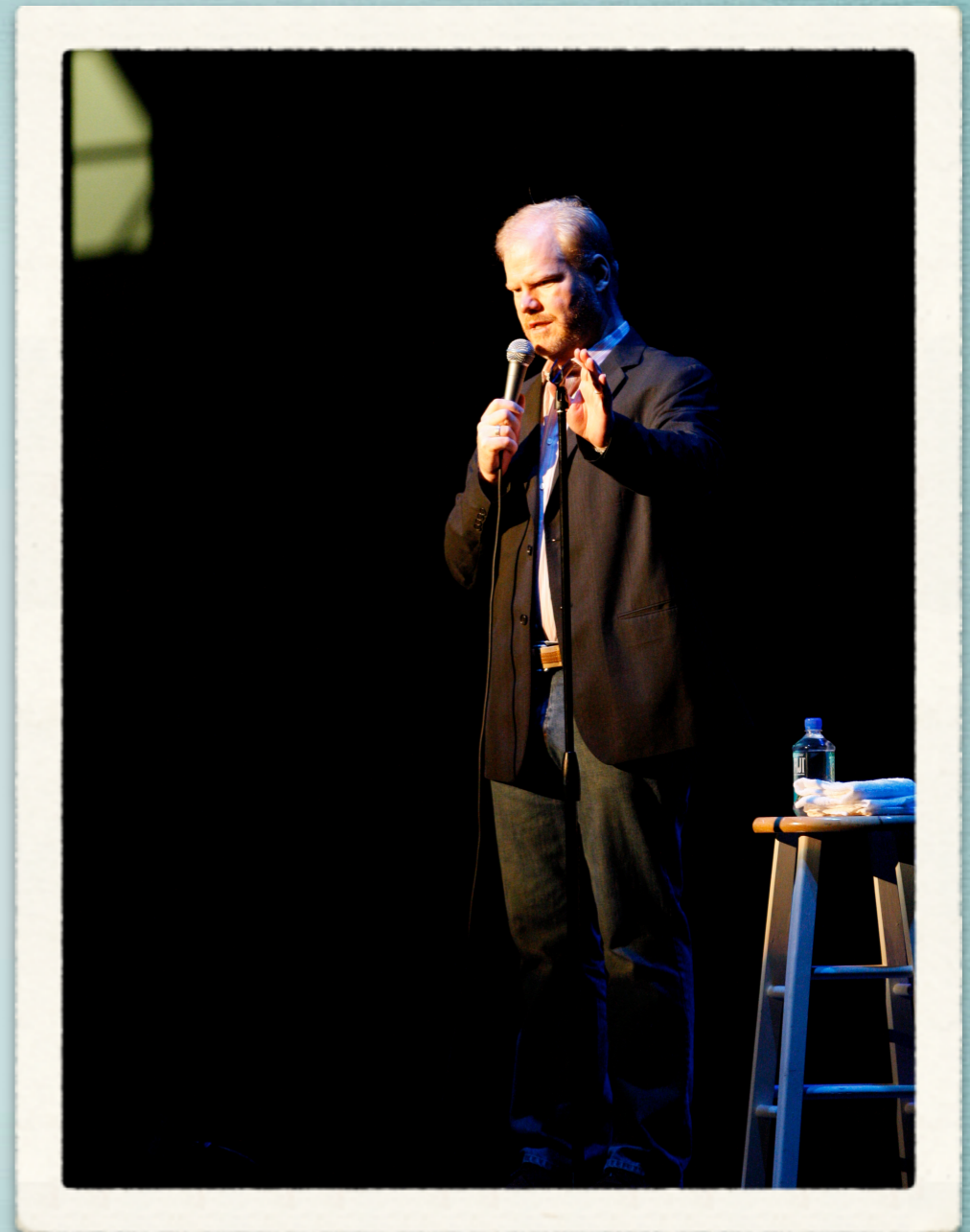
RENT

Student Organization

Unique Academic Experience

Hands-on Management Experience

Collaborations with the Academic Units



University Television

Self Generated Programming

Fully - Equipped Studio
Expanding in Memorial Hall

Planning on Digitalization and High
Definition

Cable Access - Channel 3
(WIU-TV3)



Tri States Public Radio

WIUM/Macomb WIUW Warsaw/Keokuk

Excellent Endowment and Grant funding
Support

Expanded to Knox College in Galesburg

Celebration Concerts Series in Performance
Studio

Audio Information Services for the Visually
Impaired

Community Outreach and Fundraising

Sixteen Full-time Staff



Performing Arts Society

Academic Support Program - Nearly
\$30,000 awarded for FY08

Raised over \$130,000 FY07

Corporate and Individual Members

Three events in FY08

Diamonds and Denim

PAS Gala - "007-License to Thrill"

Wine Tasting

Youth Performing Arts Series

Nine shows in FY07

Nearly **8000** children attend
from region



FY 08

Achievements

- * MA in Museum Studies
- * NSSE Results
- * Collaborations with Figge Art Museum
- * Summer Drawing Academy
- * Vision Planning
- * Podcasting
- * Arts Technology Minor



Art Achievements

Student Competition
Winners

Faculty Creative Activity

Museum Studies

Gallery Attendance
Increases

Study Abroad Programs

Accreditation Visit in F08



Broadcasting Achievements

- *Implemented Revised Major

- *Implemented Film Minor

 - *NBC-Olympics

 - *Rocky Vision

 - *Faculty Awards

- *Student Competitions

 - *Broadcasting Day



Communication Achievements

- *Successful Chair Search
- *Hired a Coordinator for QC Program
- *Thompson Endowment Support Students and Faculty
- *Numerous Faculty Research Credits
- *Several Students Present at URD



Communication Sciences & Disorders

Increased Enrollment and
Applicants

Re-Accreditation Prep

Ongoing Assessment and
Curriculum Revision

Surviving the Year being Under
Staffed

Developing International
Opportunities



Music Achievements

- *Hosted ISMTA Annual Convention
- *Choir to ACDA National Conference
- *Wind Ensemble to CBDNA Regional Festival
- *Student Competition Winners
 - *Guest Artists
- *Faculty Research/Creative Activity
- *Enrollment Increase for Fo7
 - *Over 150 Performances



Theatre & Dance Achievements

Accreditation Site Visit

Implement Revised Curriculum

ACTF Successes

ACDF Successes

Faculty Abroad

Combat Workshop Partnership

Venue Upgrades

Recognized Alumni

Competition Winners



UTV

Highlights

Across the Miles

People in the Arts

15 minutes

Campus and Community

Commencements

Various Guest Lectures

Promotional PSAs

Student Intern Program



WIUM Highlights

- *Expanded Service To Knox County
- *Concert Series
- *Launched HD-2 Broadcasts
- *Successful Fundraising
- *Audio Information Services
- *Annual Lecture
- *Emergency Services



Outreach



Examples of Outreach

- * Faculty Ensembles
- * Student Ensembles
- * Varied Public Recitals
- * Music Therapy
- * Festivals/Workshops/
Competitions
- * Opera on Wheels



Outreach Cont.

- * Bard in the Barn
- * Regional Touring Theatre Company
- * Mainstage/Studio Seasons
- * Summer Music Theatre
- * Speech and Hearing Clinic
- * Art Gallery
- * Dance/Bridgeway



Broadcast Outreach

- * WIUM
- * WIUS
- * WIUTV₃
- * MHS Sports
- * Global Broadcasting



SIGNATURE PROGRAMS

A - List

BA in Broadcasting

BFA in Musical Theatre

MS in Speech Pathology

MFA in Theatre
Acting/Directing/Design

SIGNATURE PROGRAMS

B - List

BM/BA in Music and Art Education

BA in Music Business

BA in Communication

Facilities



Browne Hall

Music/Theatre

Major Sound Isolation

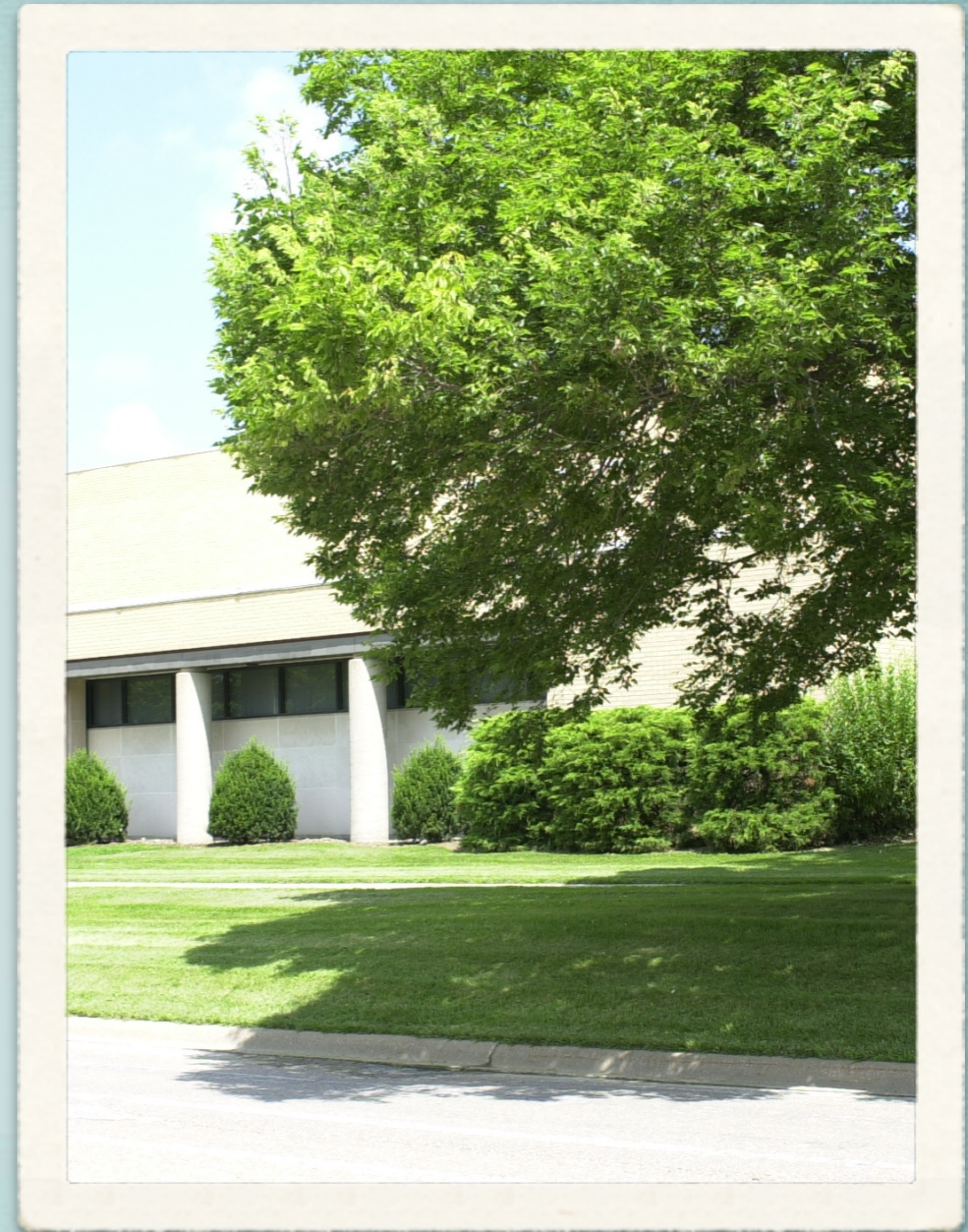
Scene Shop Ventilation

Costume Shop Ventilation

Heating/Cooling Issues

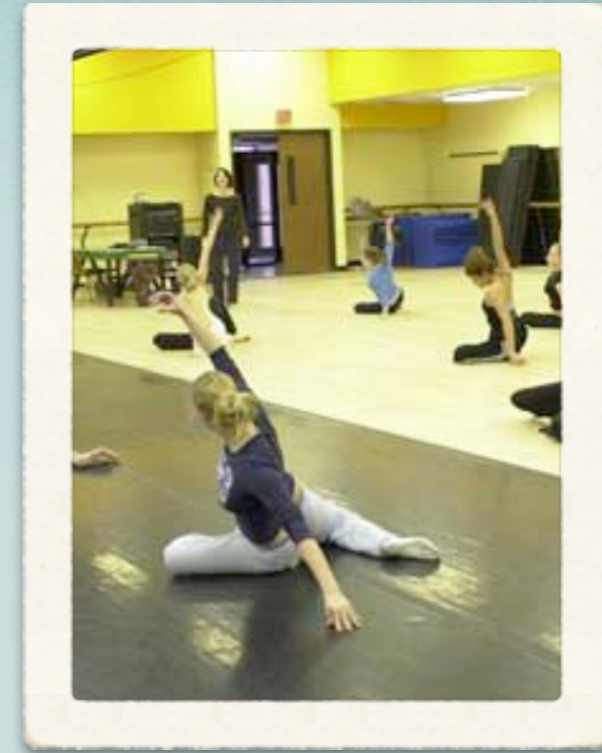
Hot Water Issues

Classroom Renovations



Simpkins and Brophy Halls

Brophy 200 - Dance
Needs Lighting & Audio
Improvements



Simpkins - Theatre Spaces
Classroom Renovations
Simpkins Theatre
Air Conditioning

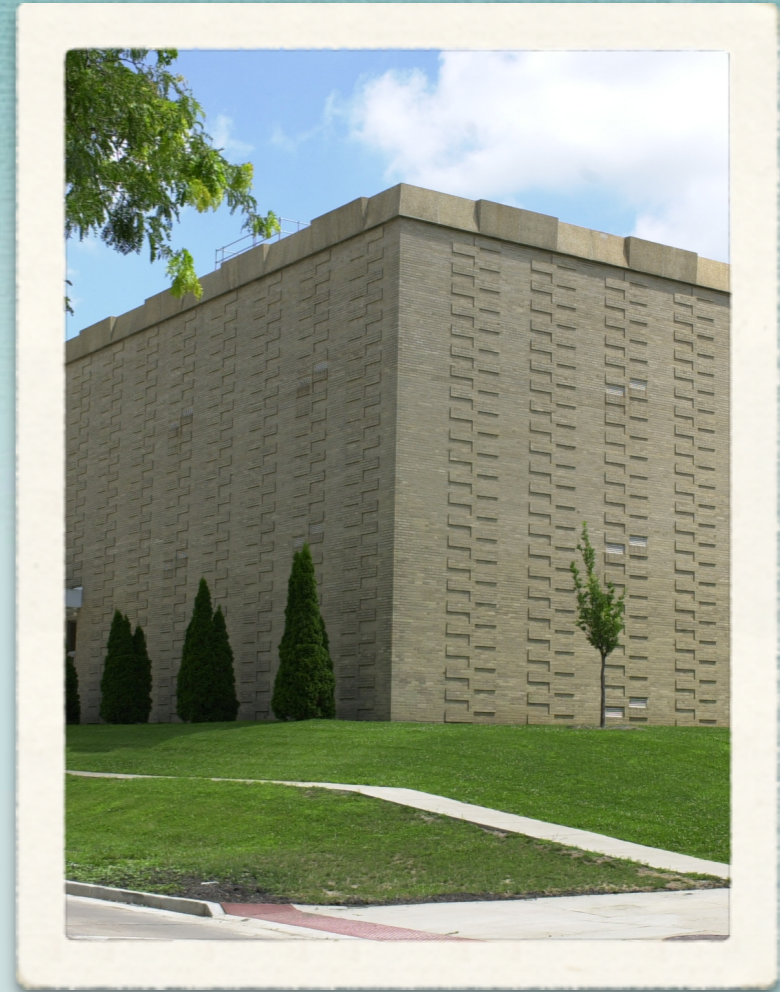


Sallee Hall

Broadcasting/Theatre/
Music/Comm
Music Library

Master Plan Phase IV

Classroom Renovations
HVAC Systems
Mold Issues



Garwood Hall & Heating Plant Annex

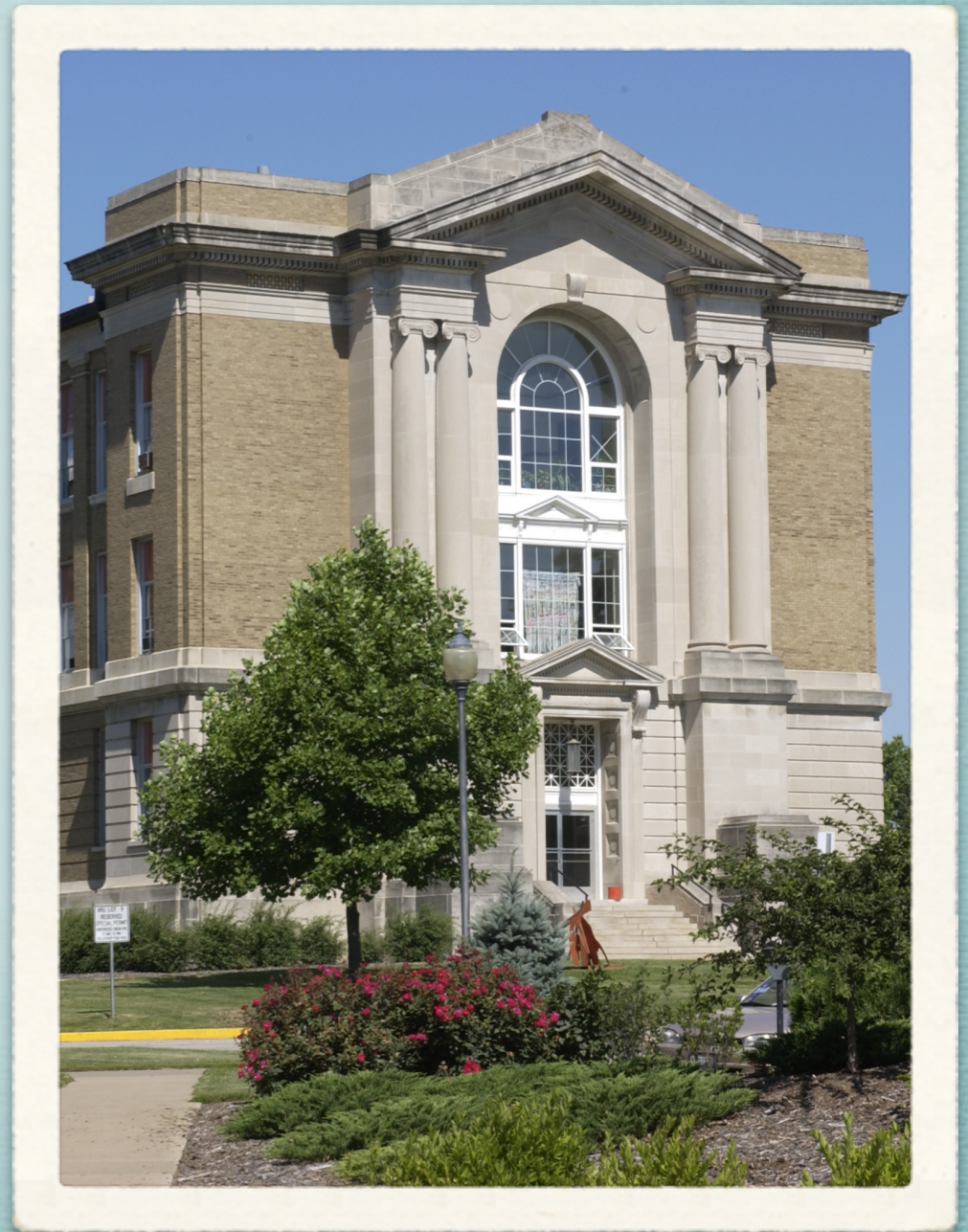
Ventilation Issues
Localized Vent Hoods

Electrical Issues

HPA & Master Plan

HPA Lighting/Heat/
Cooling

Safety Concerns



Art Gallery

Tuck Point & Weather
Leaks

Heating and Cooling
Expansion

Security System

General Aesthetic
Renovations



Memorial Hall

Renovation - 1/2010

UTV

Communication
Communication Sciences
& Disorders



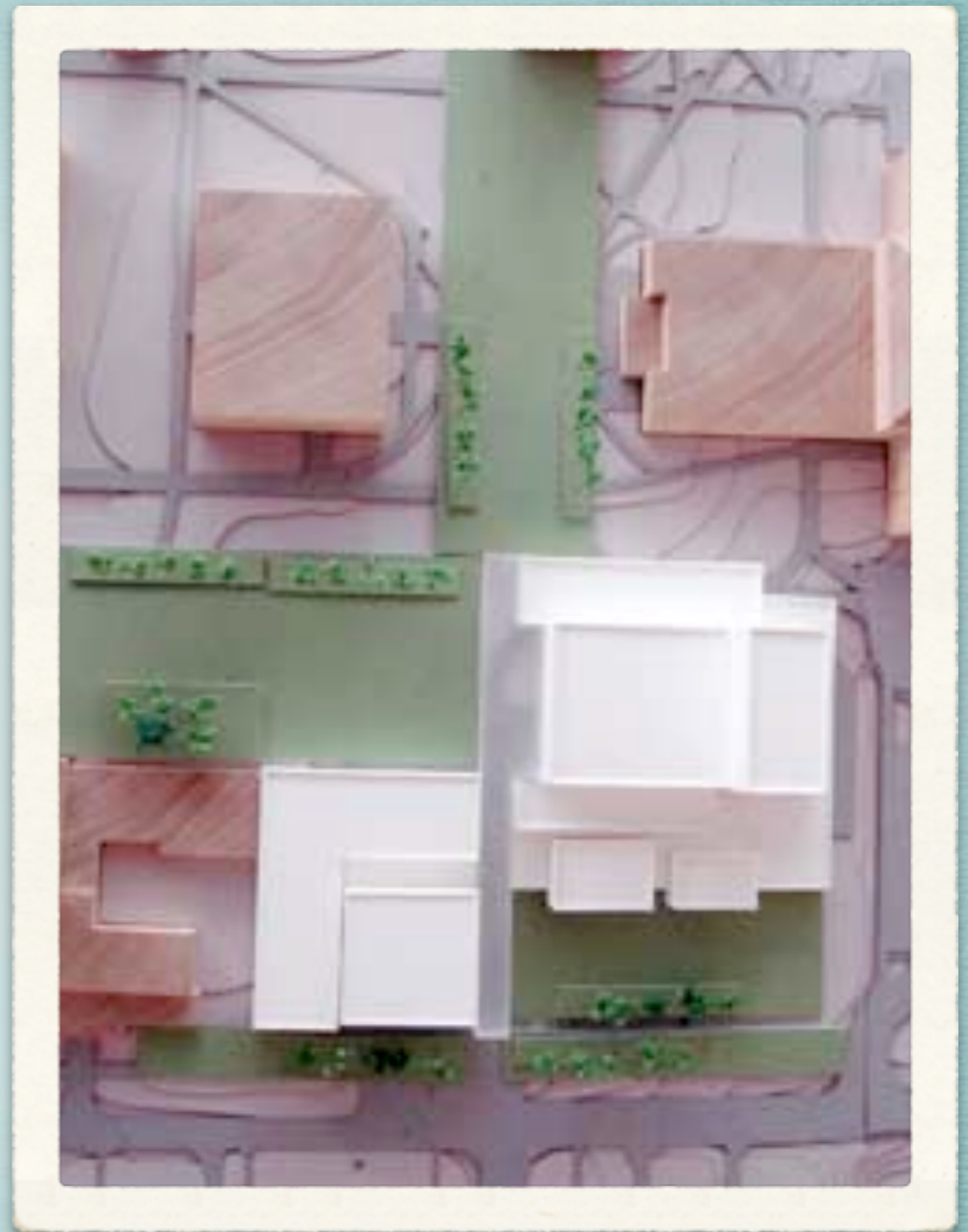
Performing Arts Center

80% - Schematic Design

Dance/Theatre/Jazz
Rehearsal Facilities

Three Performance
Venues

College Administration



Short-Mid Term Goals

- *New and Renewed Accreditations
- *Arts Technology and Design Minor
- *Communication Major in Quad Cities
 - *BA in Dance
- *Study Abroad Expansion
 - *Laptop Initiative



Long- Term Goals

- *BA in Art History
 - *MFA in Art
- *HD Conversion for UTV and Broadcasting
- *MA in Broadcasting Technologies
- *BA in Broadcasting for the Quad Cities
- *Performance Certificates



FUNDRAISING GOALS

Capital Projects
Equipment Needs
Endowments for Guest Artists
Endowed Scholarships
Endowments for Underwriting of Events

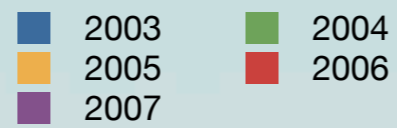
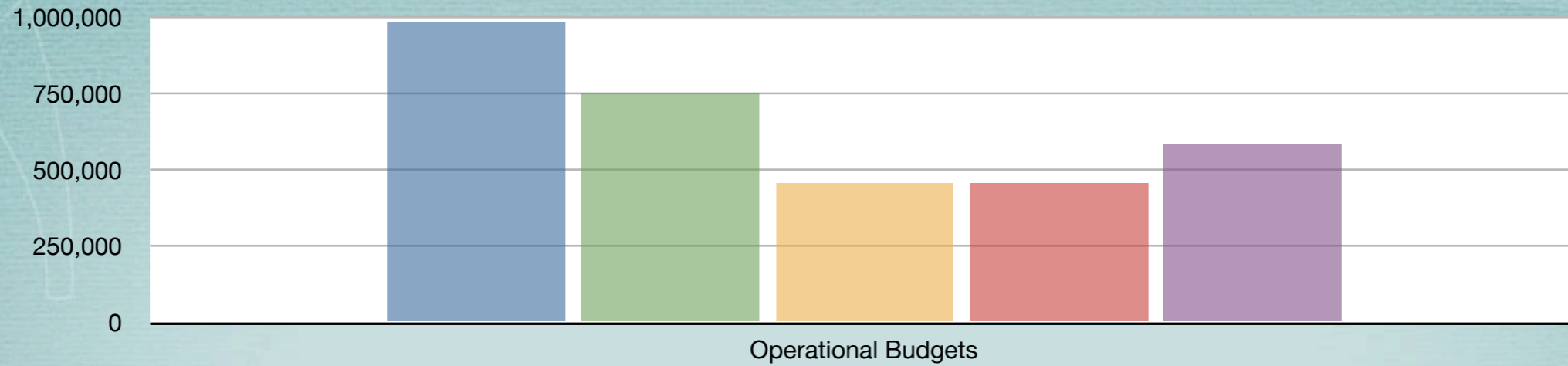
Endowments for Artists-in-Residence
Endowed Professorships
Faculty and Student Development/Travel
Visual Arts Center



Recent Budget History

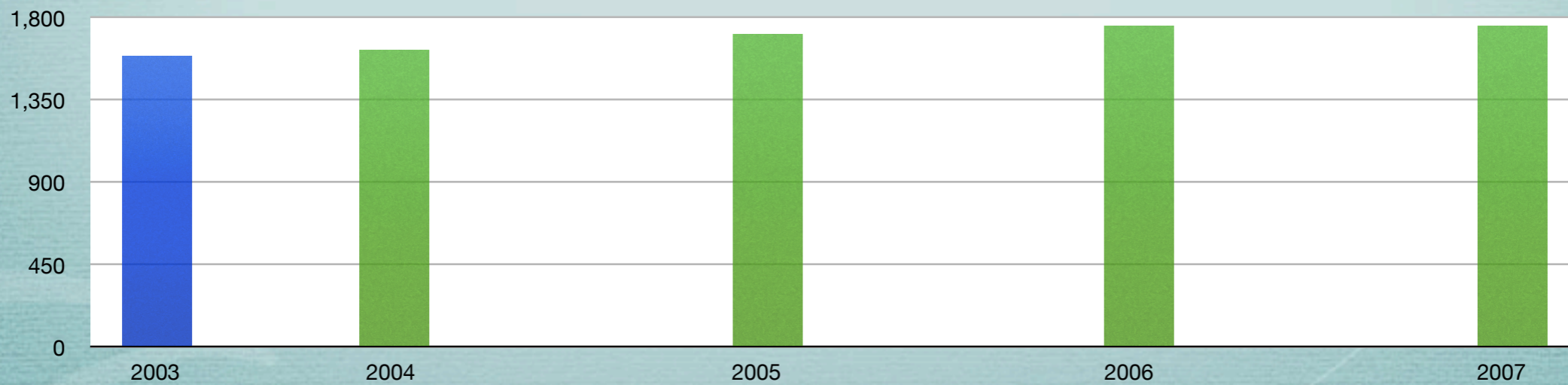
	F03	F04	F05	F06	F07	F08
Dean's 15500	173,259	164,950	34,000	24,000	24,000	24,000
COFAC Gen 15510	165,997	145,597	43,597	40,525	40,525	40,525
Art	103,437	83,212	76,171	76,171	76,171	76,171
Art Gallery	20,500	19,264	14,929	14,929	14,929	14,929
Broadcasting				54,800	54,800	54,800
Communication	162,068	123,864	110,897	56,097	39,097	39,097
CSD					25,000	17,000
Music	138,938	91,060	78,093	78,093	78,093	78,093
Television Services					125,000	125,000
Theater & Dance	103,693	86,893	76,928	80,000	80,000	80,000
Educational/PS Radio	110,578	35,570	23,115	33,115	0	0
WIUM Sub Carrier	5,650	5,650	4,040	4,040	4,040	4,040

HISTORY



	2003	2004	2005	2006	2007
Operational Budget	984120	756060	461770	461770	586770
Enrollment	1586	1622	1715	1761	1753

Chart 2



MAJOR REQUESTS

Recurring Budget Requests

1 - CSD - Operational Budget as promised in FY07 - \$8,000

2 - Music - for Five 2/3 GA positions - \$35,000

3 - Communication - GA Position - \$8,100

4 - Art - Faculty Line -Photography - \$50,000

5 - T & D - GA for Accompanying - \$7,038

6 - Art - CS Line - Tech Position - \$30,000

7 - T & D - CS position - Stage Carpenter - \$39,000

8 - Broadcasting - Equipment funds - \$50,000

9 - Communication - Faculty Line - Macomb - \$50,000

10 - Music - conversion of Bass position - \$16,000

11 - Broadcasting - Equipment Attendant - \$18,732

12 - Music - conversion of Guitar position - \$16,000

13 - CSD - Upgrade of Secretarial position - \$4,000

14- T & D - three GA positions for Design - \$18,798

15 - Communication - Faculty Line - QC - \$50,000



MAJOR REQUESTS

One-Time Requests

- 1 - Art - Kiln Area Fence Installation - 25,000
- 2 - Broadcasting - Mac Lab Computer replacement - \$23,800
- 3 - UTV - four HD Cameras - \$106,000
- 4 - Art - Localized Ventilation - \$75,000
- 5 - Communication - Codec System - \$17,782
- 6 - Art - Equipment to Digitize Slide Library - \$5,000
- 7 - Broadcasting - Switcher for Truck - \$30,000
- 8 - Broadcasting - Complete Replacement of Computers, PC Lab - \$5,600
- 9 - UTV - one Panasonic VTR for mastering purposes - \$62,500
- 10 - UTV - six Panasonic VTRs - \$150,000
- 11 - UTV - two video display units - \$35,000
- 12 - UTV - three Plasma Monitors - \$33,000



COLLEGE OF FINE ARTS AND COMMUNICATION

THANK YOU

