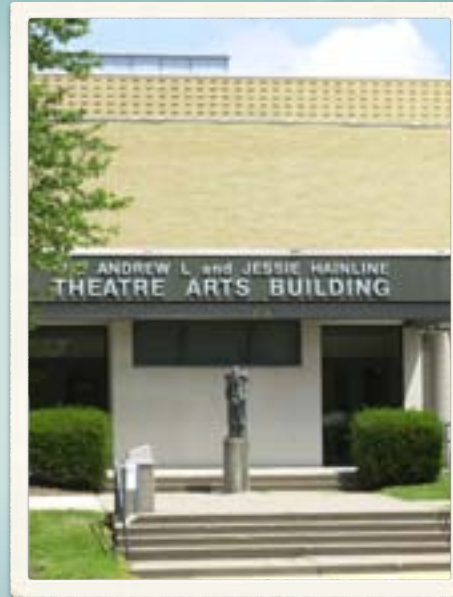


College of Fine Arts and Communication

Budget Presentation
March 24, 2009





COLLEGE OF FINE ARTS AND COMMUNICATION

UNIT OVERVIEW

College of Fine Arts and
Communication

March 24, 2009



ACADEMIC UNITS

Fall 2008 Enrollment Numbers

Art: 17 faculty - 126 majors - 88 minors

Broadcasting: 8 faculty - 174 majors - 78 minors (BC and Film)

Communication: 18 faculty - 383 majors - 90 minors - 21 graduate students

Communication Sciences and Disorders: 8 faculty - 111 majors - 36 graduate students

Music: 42 faculty - 263 majors - 36 grads - 65 minors

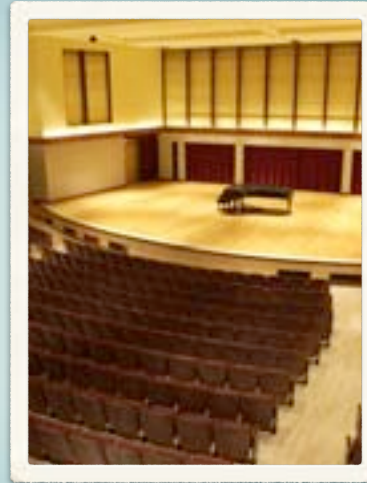
Museum Studies: 15 Graduate students - Anticipate total of 25 in Fall 09

Theatre & Dance: 17 faculty - 102 majors - 36 grads - 16 dance minors - 19 theatre minors

FY 09

Achievements

- Reaching Fundraising Goals - Advisory Board
- Collaborations with Figge Art Museum Summer Drawing Academy
- Podcasting
- Online Course Development
- Arts Technology Minor
- Mobile Computing Initiatives



MUSEUM STUDIES

Certificate Program Approval

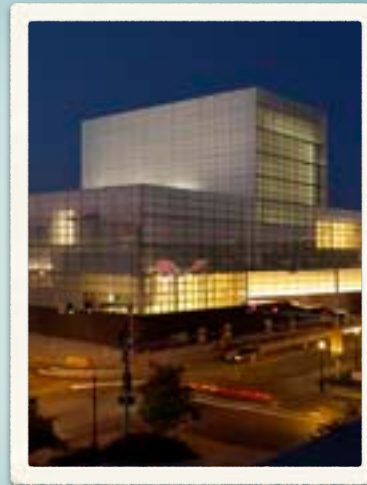
Scholarship development goal - \$500,000

Met Enrollment Goal in First Year - 15
Graduate Students

Graduate brochure, website development,
promotional items for current and
prospective students

Recruiting visits to area universities and
colleges

Partnership development with area museums
and cultural organizations



Art Achievements

Faculty Creative Activity

Gallery Attendance
Increases

Study Abroad Programs

Accreditation Visit in F08



Broadcasting Achievements

Growing Film Minor

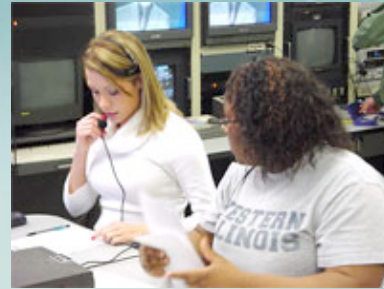
Faculty Awards

Student Competitions

Broadcasting Days

Increased Enrollment for
Fall 09

Laptop Program - Fall 09



Communication Achievements

New Hires

QC Minor Growth

New CODEC Classroom

Thompson Endowment/
Lecture Series

Faculty Research Credits

Students Present at URD



Communication Sciences & Disorders

Increased Enrollment and Applicants

Successful Re-Accreditation

Surviving the Year being Under Staffed - Still
Searching

New Clinic Director



Music Achievements

Hosting International Horn Symposium

Received Full Re-Accreditation

Student Competition Winners

Guest Artists/150 Performances

Faculty Research/Creative Activity

Enrollment Increases



Theatre & Dance Achievements

Accreditation Pending

ACTF Successes

ACDF Successes

Faculty Abroad

Combat Workshop Partnership

Recognized Alumni

Competition Winners



UTV Highlights

Across the Miles
People in the Arts
15 minutes
Various Guest Lectures
Promotional PSAs
Recruitment DVD
Projects
Student Intern Program



WIUM Highlights

Concert Series

Launched HD-2 Broadcasts

Successful Fundraising

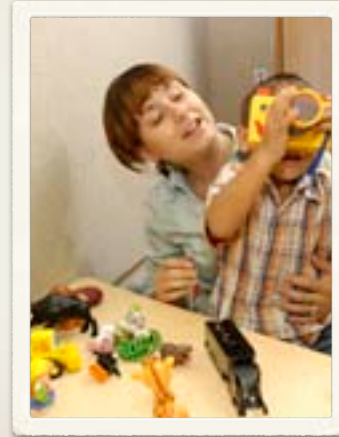
Audio Information Services

Annual Lecture

Emergency Services



Outreach



Examples of Outreach

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



Outreach

- * 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



Performing Arts Center

Design Development is Completed

Dance/Theatre/Jazz Rehearsal
Facilities

Three Performance Venues

College Administration



Visual Arts Center

Programming and Feasibility Study

HGA Architects, Minneapolis, MN

Study to be completed in June



Short-Mid Term Goals

New and Renewed Accreditations

Arts Technology and Design Minor

Communication Major in Quad Cities

Study Abroad/International Connections
Expansion

Laptop Initiative

Expanded Honors Curriculum



Long Term Goals

BA - Art History

MFA - Art

HD Conversion

MA - Broadcasting Technologies

BA - Dance

BA - Broadcasting @QC

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	F09
Dean's 15500	173,259	164,950	34,000	24,000	24,000	24,000	24,000
COFAC Gen 15510	165,997	145,597	43,597	40,525	40,525	40,525	40,525
Art	103,437	83,212	76,171	76,171	76,171	76,171	76,171
Art Gallery	20,500	19,264	14,929	14,929	14,929	14,929	14,929
Broadcasting				54,800	54,800	54,800	54,800
Communication	162,068	123,864	110,897	56,097	39,097	39,097	39,097
CSD					25,000	17,000	17,000
Music	138,938	91,060	78,093	78,093	78,093	78,093	78,093
Television Services					125,000	125,000	125,000
Theater & Dance	103,693	86,893	76,928	80,000	80,000	80,000	80,000
Educational/PS Radio	110,578	35,570	23,115	33,115	0	0	0
WIUM Sub Carrier	5,650	5,650	4,040	4,040	4,040	4,040	4,040
Total	984,120	756,060	461,770	461,770	461,770	461,770	461,770

54% cut since FY 03

COFAC INTERNAL RE-ALLOCATIONS

Vacant Associate Dean Position = \$115,000

Scenic Carpenter - T&D = \$35,000

Studio Technician - Art = \$30,000

Content Producer - TSPR = \$34,872

Summer Clinic Supervisor - CSD = \$3,750

Total \$113,622

MAJOR REQUESTS

Recurring Budget Requests In Priority Order

1. Museum Studies Operational Support - \$20,500 - Unfunded FY09
2. Instrument Tech Position to FT- Music - \$20,018
3. Two GA Positions in Communication - \$16,808
4. Equipment Replacement Funds - Broadcasting - \$50,000
5. Two Unit B Faculty - Communication - \$66,000
6. Equipment Attendant - Broadcasting - \$19,000
7. Five GA Positions - Music - \$35,200
8. ArtStor - College Wide - \$8,800
9. Music Therapy position - \$51,885
10. Staff Accompanist - Theatre & Dance - \$34,000
11. Unit B Faculty for QC Communication - \$33,000
12. Conversion to TT of Double Bass Position - \$13,697
13. Conversion to TT of Guitar Position - \$13,895



Total Recurring Budget Requests \$382,803

MAJOR REQUESTS

One-Time Requests in Priority Order

1. Art Stor - \$19,550
2. Switcher for Broadcasting Truck - \$35,000
3. KayakHD-150C Upgrade UTV (software) - \$25,000
4. New Camera Lenses - Broadcasting - \$22,000
5. Monitor by Vectorscope - UTV - \$10,818
6. HD Conversion of Broadcasting Truck - \$300,000
7. Video Router - UTV - \$19,000
8. Digital Console Audio Board - UTV - \$6,000
9. Blue Line HD Upgrade for Automation - UTV - \$15,000

Total One-Time Requests = \$452,368



COLLEGE OF FINE ARTS AND COMMUNICATION

FACILITY REQUESTS

1. Hainline Theatre Sound System - \$109,000
2. Browne Hall Storage Lighting - \$15,000
3. Browne Hall / Sallee Hall - Sound Isolation /Renovations - \$15,000,000
4. Browne Hall Scene Shop - Ventilation Issues - Cost Unknown
5. Potential for MAEDCO Facility Development - Cost Unknown



THANK YOU

