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

<table>
<thead>
<tr>
<th></th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dean's</td>
<td>15500</td>
<td>164,950</td>
<td>34,000</td>
<td>24,000</td>
<td>24,000</td>
<td>24,000</td>
<td>24,000</td>
</tr>
<tr>
<td>COFAC Gen</td>
<td>15510</td>
<td>165,997</td>
<td>43,597</td>
<td>40,525</td>
<td>40,525</td>
<td>40,525</td>
<td>40,525</td>
</tr>
<tr>
<td>Art</td>
<td>103,437</td>
<td>83,212</td>
<td>76,171</td>
<td>76,171</td>
<td>76,171</td>
<td>76,171</td>
<td>76,171</td>
</tr>
<tr>
<td>Art Gallery</td>
<td>20,500</td>
<td>19,264</td>
<td>14,929</td>
<td>14,929</td>
<td>14,929</td>
<td>14,929</td>
<td>14,929</td>
</tr>
<tr>
<td>Broadcasting</td>
<td></td>
<td>54,800</td>
<td>54,800</td>
<td>54,800</td>
<td>54,800</td>
<td>54,800</td>
<td>54,800</td>
</tr>
<tr>
<td>Communication</td>
<td>162,068</td>
<td>123,864</td>
<td>110,897</td>
<td>56,097</td>
<td>39,097</td>
<td>39,097</td>
<td>39,097</td>
</tr>
<tr>
<td>CSD</td>
<td></td>
<td>25,000</td>
<td>17,000</td>
<td>17,000</td>
<td>17,000</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>Music</td>
<td>138,938</td>
<td>91,060</td>
<td>78,093</td>
<td>78,093</td>
<td>78,093</td>
<td>78,093</td>
<td>78,093</td>
</tr>
<tr>
<td>Television Services</td>
<td></td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
</tr>
<tr>
<td>Theater &amp; Dance</td>
<td>103,693</td>
<td>86,893</td>
<td>76,928</td>
<td>80,000</td>
<td>80,000</td>
<td>80,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Educational PS Radio</td>
<td>110,578</td>
<td>35,570</td>
<td>23,115</td>
<td>33,115</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>WIUM Sub Carrier</td>
<td>5,550</td>
<td>5,550</td>
<td>4,040</td>
<td>4,040</td>
<td>4,040</td>
<td>4,040</td>
<td>4,040</td>
</tr>
<tr>
<td>Total</td>
<td>984,120</td>
<td>756,060</td>
<td>461,770</td>
<td>461,770</td>
<td>461,770</td>
<td>461,770</td>
<td>461,770</td>
</tr>
</tbody>
</table>

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
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
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