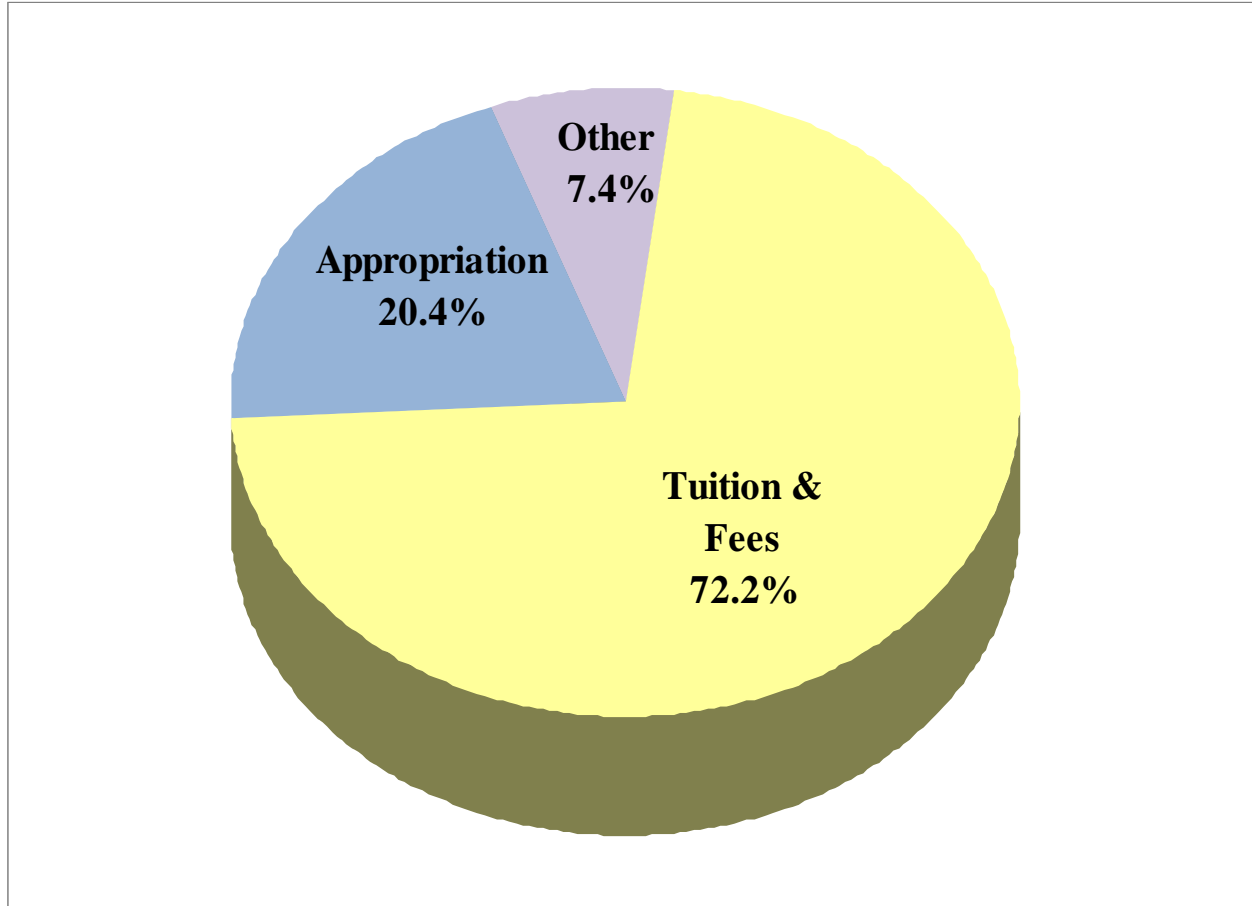




College of Arts and Architecture

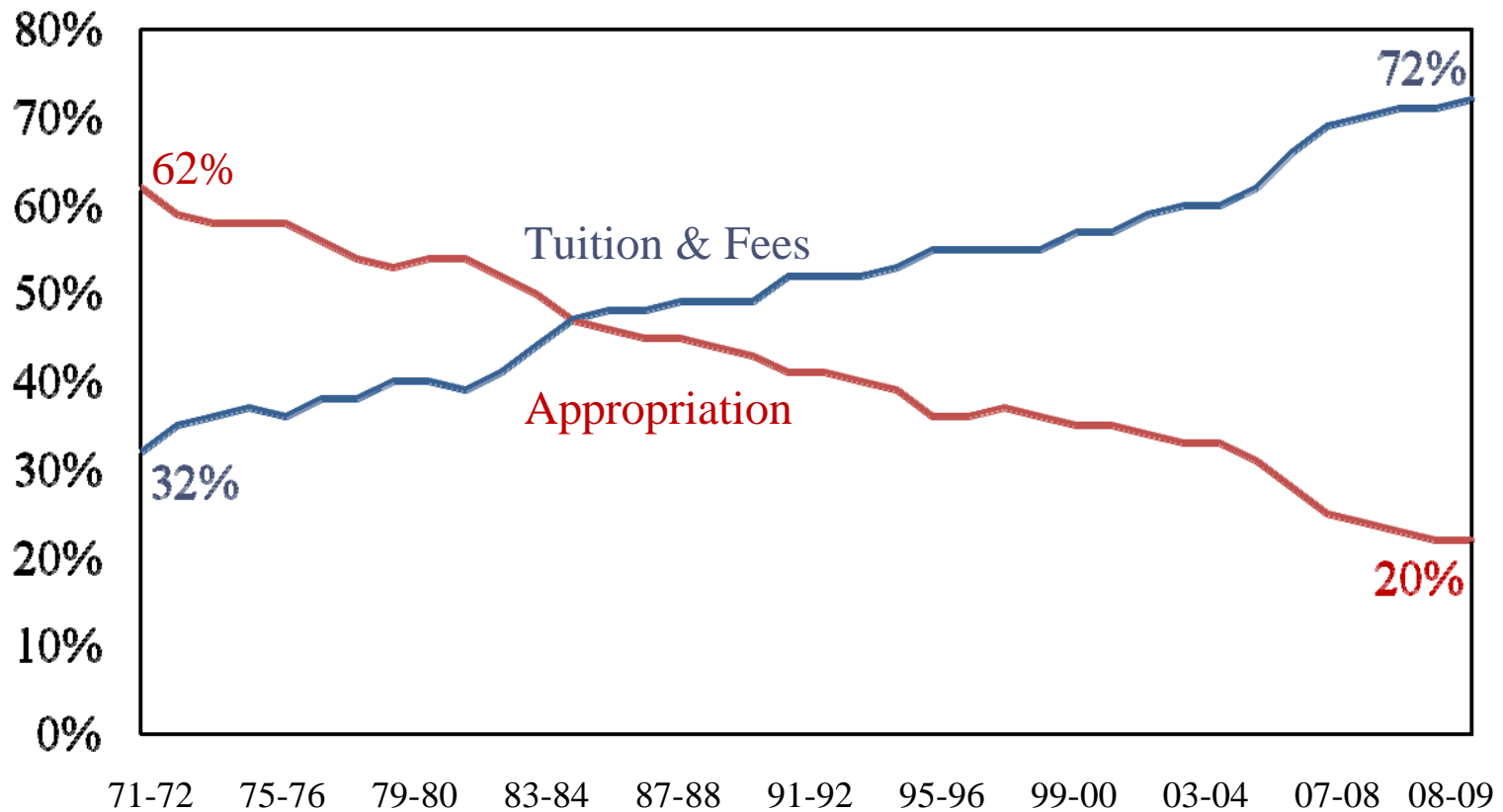
All College
Spring Meeting 2009

2008-09 General Funds Budget – Income (Excluding Hershey and Penn College)

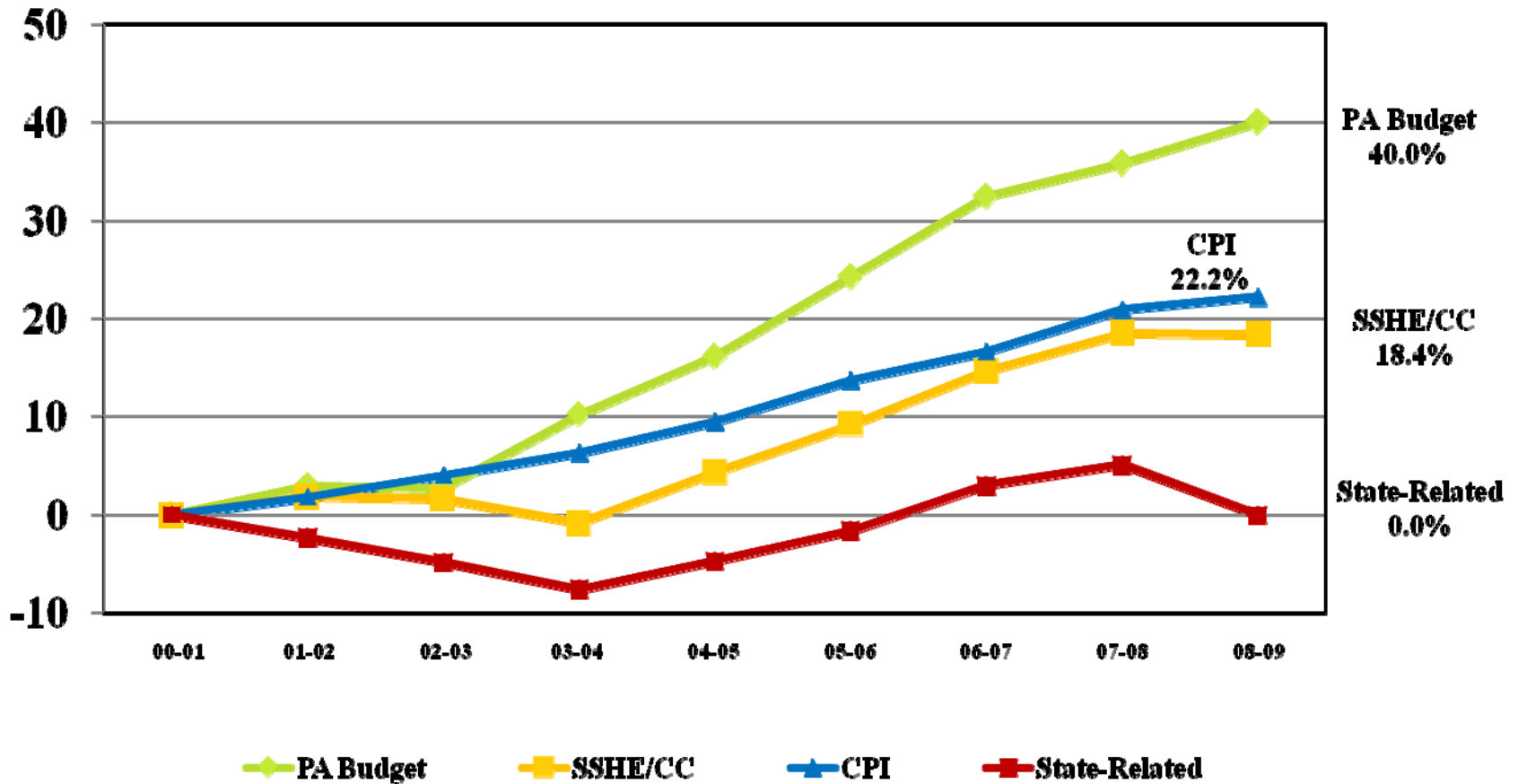


General Funds -- \$1,534,419,000

Appropriation vs. Tuition and Fees as a Percent of the General Funds Budget



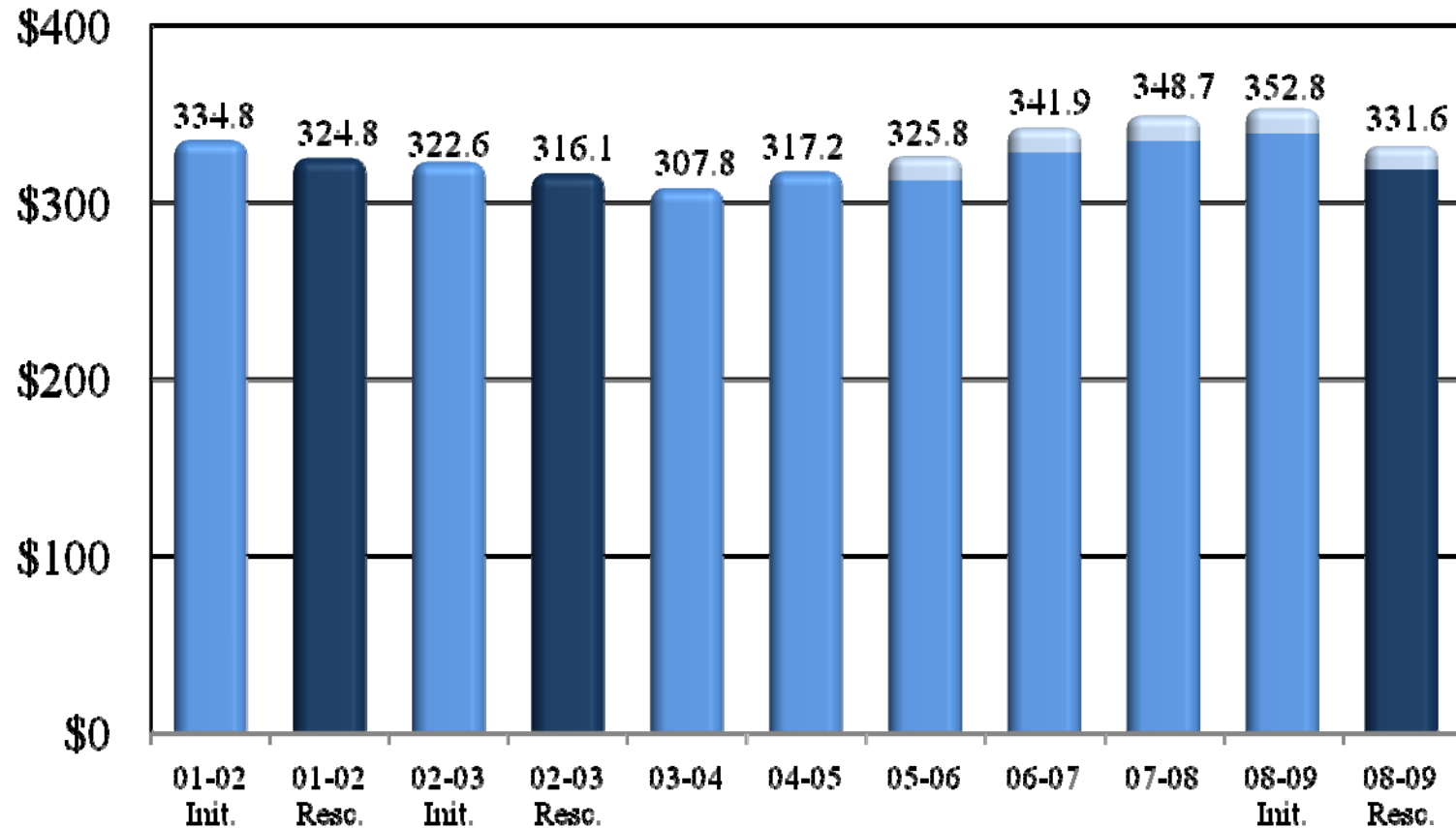
Commonwealth of PA General Funds Budget vs.
 State System of Higher Education (SSHE)/Community Colleges (CC) vs.
 Consumer Price Index (CPI) vs.
 Combined State-Related Universities Appropriation
 Cumulative Percent Change Since 2000-01



Summary of State Appropriations 2001-02 through 2008-09

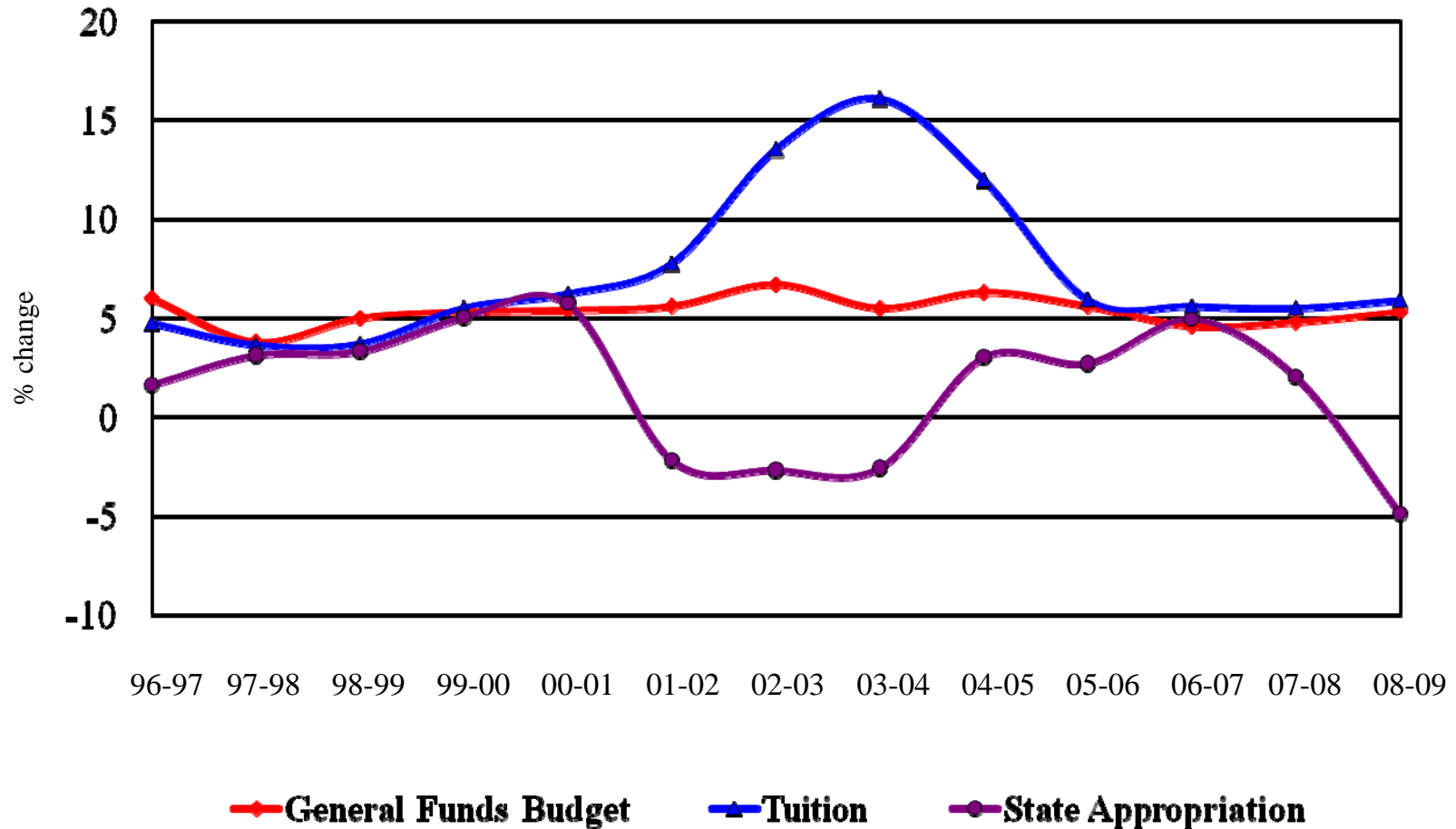


Dollars in
Millions



Note: The appropriation amounts since 2005-06 include state and federal medical assistance funding provided to the M.S. Hershey Medical Center through the Pennsylvania Department of Public Welfare.

Annual Percentage Change - General Funds Budget, Tuition & Appropriation



Cost Drivers



Salary adjustments

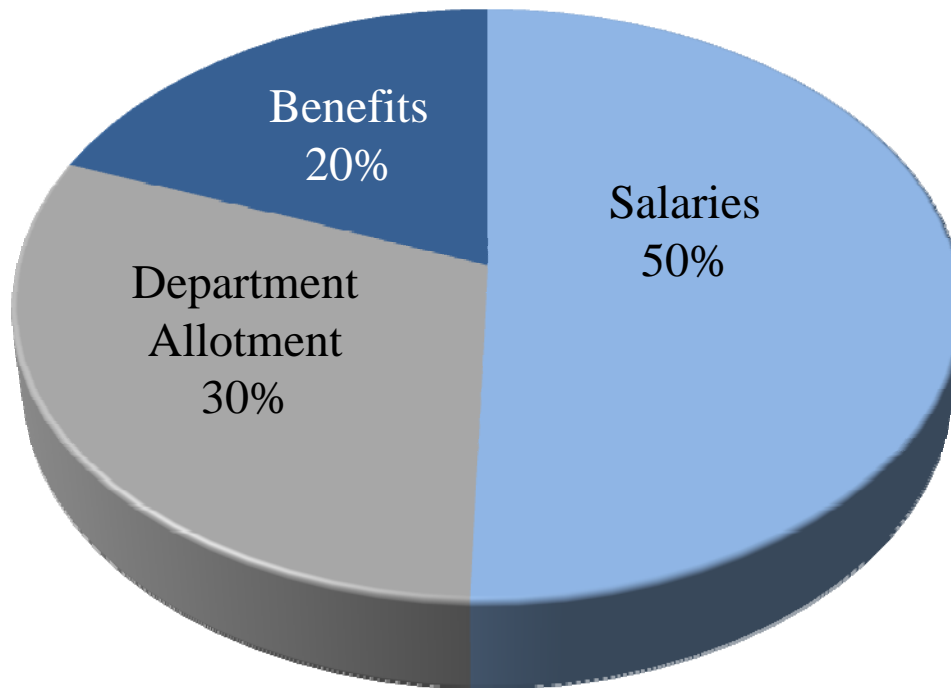
Benefits cost increases

**Maintaining and
improving facilities
(including utilities)**

Program needs



2007-08 Actual Expenditures By Object -- General Funds Only



2008-09 One Percent Increase Modules*



Salaries**	\$8 549 000
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Appropriation (Excl. HY, PCT)	\$2 640 000
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Tuition	\$7 824 000
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*E&G Only

**Includes Related Benefits

2008-09 Budget Recycling/Rescissions College Amounts



- **July 1, 2008** **1% Recycling**
 - **College .66%;** **Units combined .34%**

- **Mid-year** **State budget rescission**
 - **University**
 - **College** **1.25%**
 - **None passed onto units during mid-year**

2009-10 Budget Recycling College



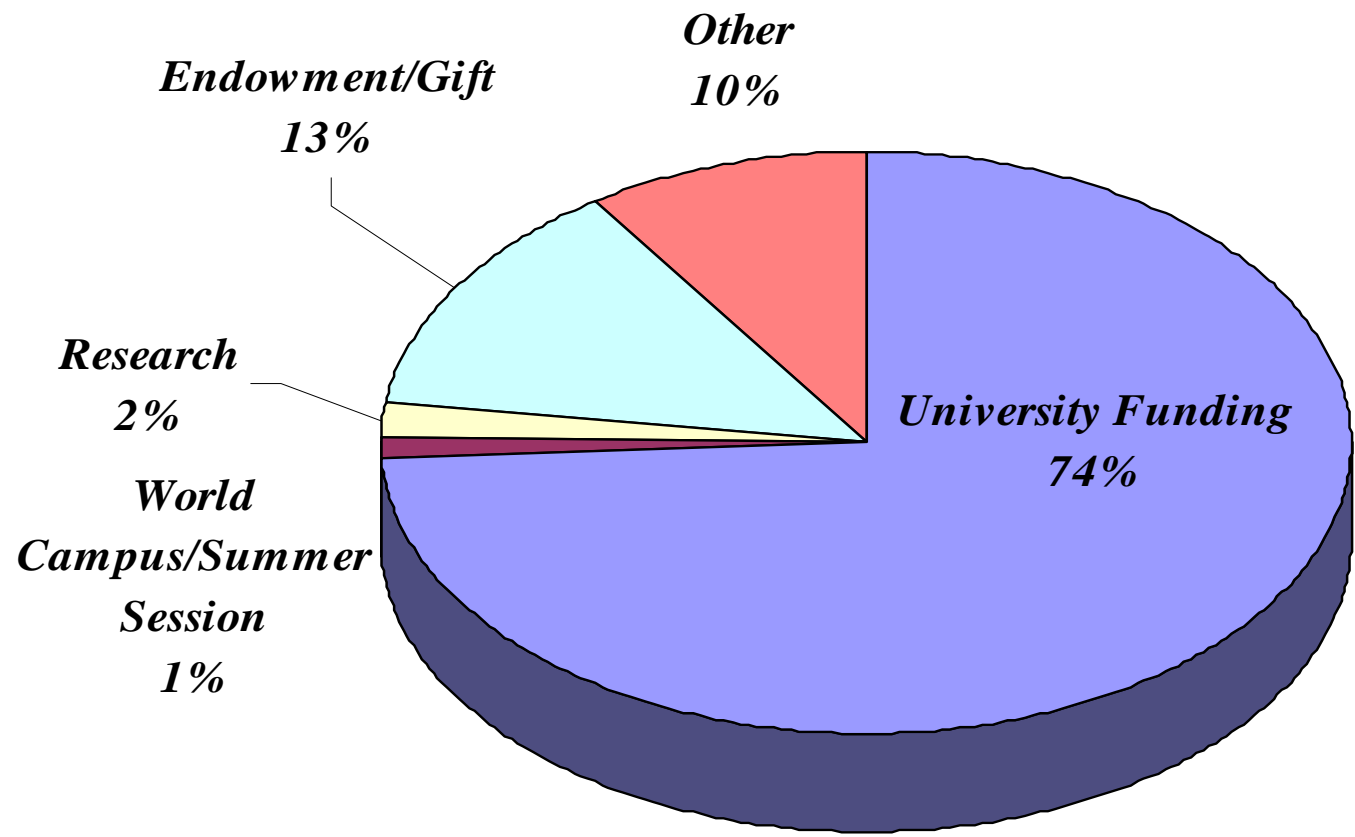
July 1, 2009

2% required from College

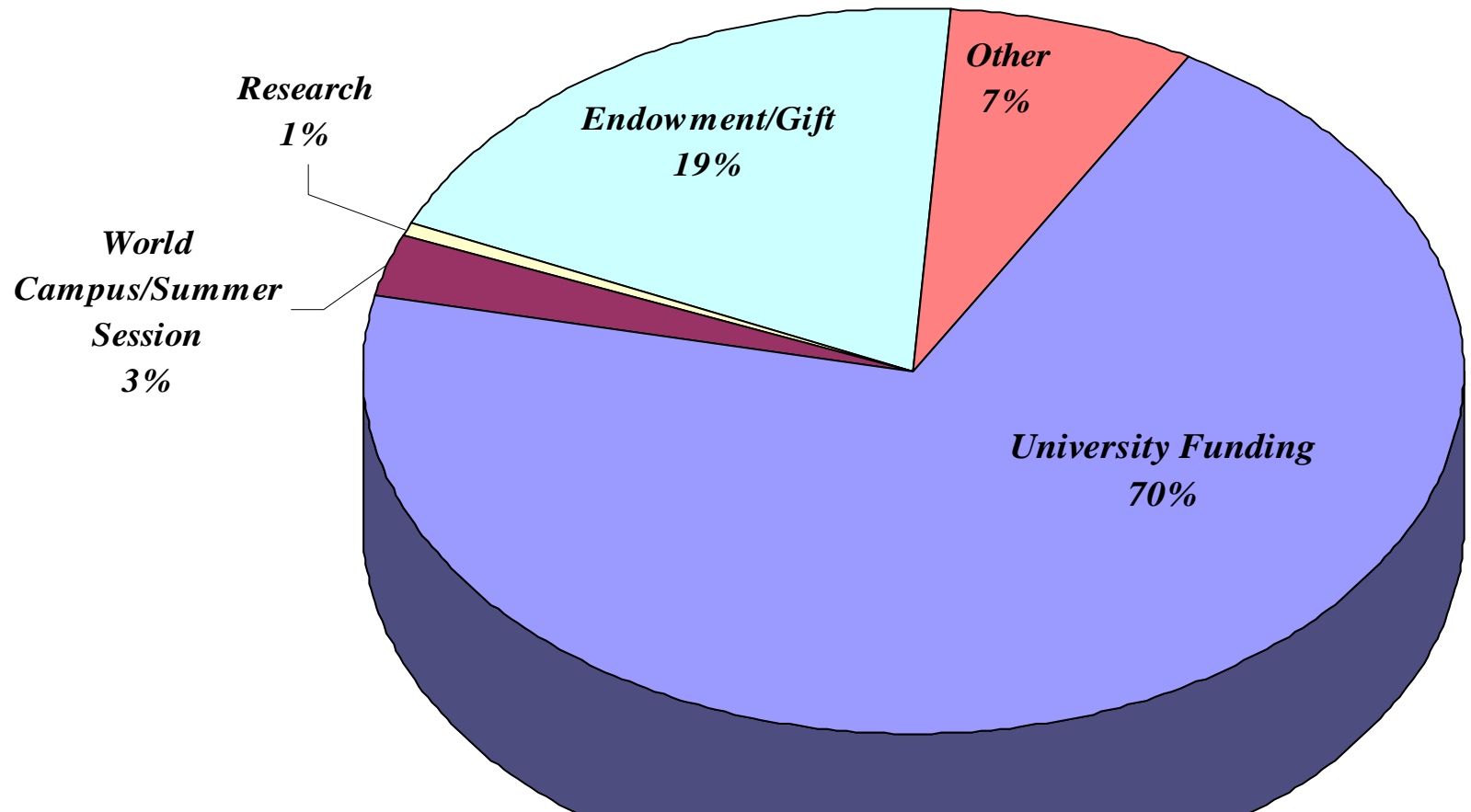
College -- 1%; Units -- 1%

We anticipate possible additional mid-year cuts.

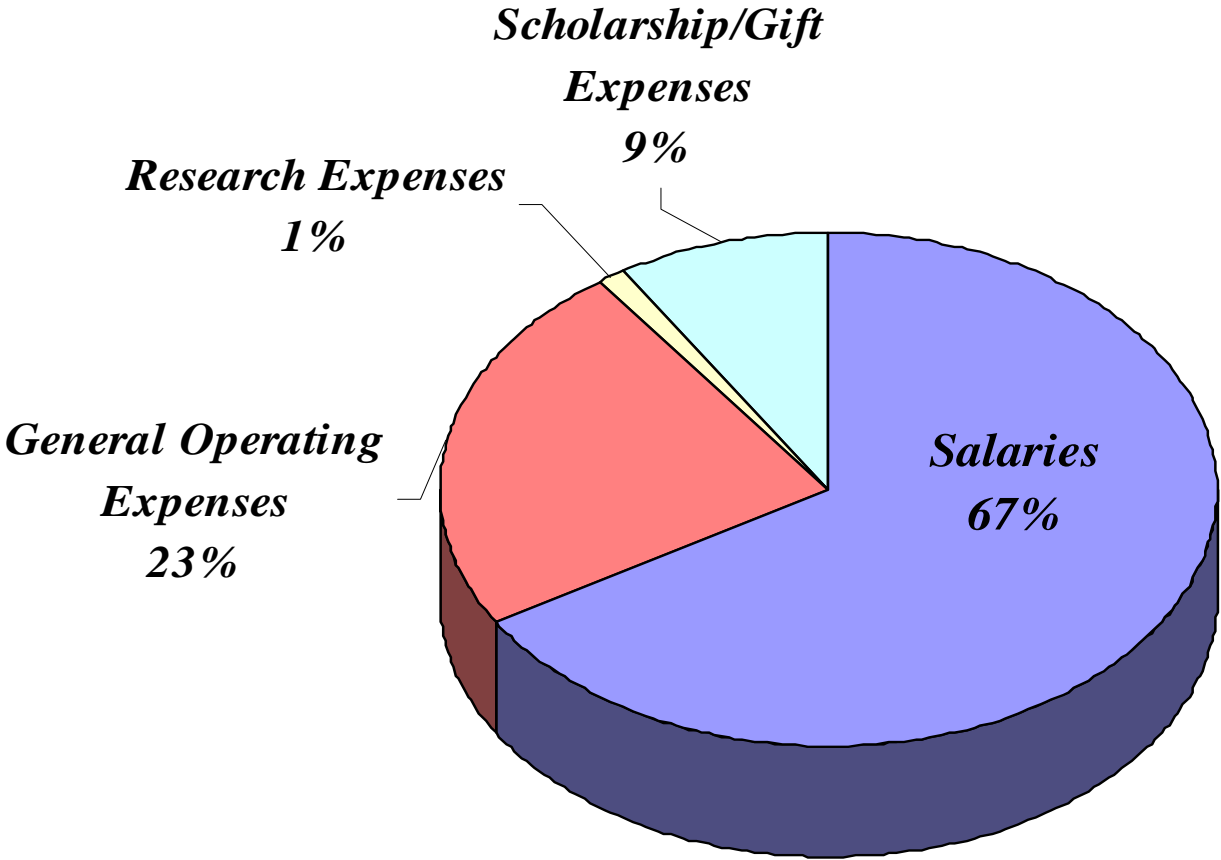
Arts & Architecture - 2007-08 Actual Income



Arts & Architecture - 2008-09 Actual Income (as of April 22, 2009)



Arts & Architecture - 2007-08 Actual Expenditures





Commitment Continuum



LOW

Donors emotional commitment to organization

HIGH

Ignorance—Awareness—Interest—Experience—Participation—Ownership

**Our shared goal is to move donors to the HIGH end
of the commitment continuum.**



Gary Kesler



Associate Dean for
Undergraduate Studies
and Outreach

University Park & Arts and Architecture: Admissions Summary S/F 2009



Target for University Park is 6,800 students

goal is to bring total UP enrollment back to 42,000+/-

PdAccs at UP are down {6,205 in 08 | 5,386 in 09...week 30 data}

PdAccs at Commonwealth Campuses is up {approx 11%}

PdAccs for African American and International Students is up 6 and 9%

.....
Arts & Architecture and D.U.S. are the only units currently showing more paid accepts than at same time last year {DUS extended 1000+ more offers}

Arts & Architecture current yield is slightly higher than last year {36% to 35% }
with 266 paid/742 offers in 2009 to 240 paid/683 offers in 2008 with all units tracking toward meeting or exceeding their targets.

Summer Melt = ???

Undergraduate Student Accomplishments



INART|GRAPHIC DESIGN

Nicole Angelica, Ethan Dahl, Jillian Haney, Valerie King, Natalie Little, Jase Neapolitan, Madelyn Owens, Kaleena Porter, Kelsey Walsh, and Thomas Wilder. **Graphis New Talent** showcase of student work.

Kyle Lamar (gold), Madelyn Owens, Lesley Hartman, Drew Palmer and Justin Colt winners in the **“Real Show” Competition** sponsored by the **Art Director’s Club of Metro Washington.**

Courtney Christopher, Amber Chandler and Christopher Rizzo, won \$5K first prize in **“Designs for Safety Competition”** held in conjunction with **NY International Auto Show and the World Traffic Safety Symposium.**

Courtney Christopher won first prize in the **Third World Biennial of Student Posters** organized by the **University of Novi Sad** and the **Academy of Arts in Novi Sad, Serbia.**

Undergraduate Student Accomplishments



ART HISTORY

Katherine Kunkel: **2009 Creative Achievement Award**. SHC with concurrent majors in art history and chemistry. Art History class marshal. Has been accepted to the Medical School of Pittsburgh this fall to begin graduate study.

Ashley Williams: **2009 Creative Achievement Award**. SHC with triple major in art history, French, and international studies. Honors include **Schreyer Ambassador Travel Grant**, **Parkinson Petracca French Department Travel Award**, and a **President Sparks Award**.

LANDSCAPE ARCHITECTURE

Mark Huey and Peter Mauer: **1st Place in Undergraduate Research Exhibition**: Course Based Project

West Baltimore: Transit Oriented Design as a Catalyst for Sustainable Urban Revitalization.

Undergraduate Student Accomplishments



MUSIC

Gretchen Renshaw: National Winner of the Music Teachers National Association **Young Artist Bass Competition**

Gretchen Renshaw: **Summer Discovery Grant-** *The Simone Mantia Collection: Archiving Euphonium History*

Ryan DeNardis: American Society of Composers, Authors and Publishers Foundation Morton Gould **Young Composer Award**

Rachel Ackerman: 1 of 30 freshman students selected for the inaugural **Presidential Leadership Academy**

Undergraduate Student Accomplishments



THEATRE

Patricia Cardona: **1st Place in Sound Design-** American College Theatre National Festival.

Michael Karns: **Summer Discovery Grant-** *Directorial Dispositions*

A & A Undergraduate Support



Opportunity Fund (Ongoing throughout the year)

UG Studies Office providing matching funds to 9 projects, from \$100 to \$300, *to support research and creative activities.*

President's Fund for Undergraduate Research (November)

4 projects (out of 11 proposals) were provided \$500 *to engage undergraduates in research and creative work.*

Incentives & Innovations Grants (April)

Grants to support *innovative and timely course development and improvement.* Grants are in the range of \$4,000 to \$6,000.

9 proposals have been submitted for funding this year.

Bill Doan



Associate Dean for
Administration,
Research
and
Graduate Studies

Brown Bag Series



Foundations Directory Online
Approaching Foundations
Creating A Budget

Open to topics for next year!

Research and Creative Activity



\$96,772 College Competition Grants

\$10,000 Additional Research Initiatives to enhance External
Funding Opportunities

\$7,500 New Initiatives support

Graduate Student Support



\$7,500 from Graduate School

\$5,000 from College

\$1,000 GSVC Support for Dave Hickey

France, Japan, London, Mexico, Ukraine,
Across the US

ASTA, ACSA, CELA, NAEA, USITT

Present papers, participate on panels,
conduct, and perform.

Recent Grant/Foundation Success



Jan Muhlert, Art Museum: \$51,000 PCA

Ken Tamminga (SALA): Co-PI NSF, \$112,000

David Celento (SALA): Altoona/Blair County Development
CO-PI, \$22,400 and NSF CO-PI,
\$4,200

Dan Willis (SALA): Burt Hill, \$7,500

Caru Bowns (SALA): Danville Business Alliance, \$10,195

Laura Sullivan (CPA), Amy Vashaw (CPA), Dan Carter (SOT)



<http://www.aanda.psu.edu>