

Western Illinois University
Division of Academic Affairs
College of Fine Arts and Communication

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2009

I. Accomplishments and Productivity for FY09

A. Give a brief review of the division's goals and objectives for FY09

Museum Studies Enrollment: Fall08, 7; Spring09, 8. Total for first year of program FY09, 15 - Scholarship development goal, \$500,000 (prospective single donor) - To develop courses, syllabi, and teaching techniques - To develop a museum certificate program; graduate curriculum council, 03/02/09; New course, MST 599 Special Topics in Museums; graduate curriculum council, 03/02/09; - To develop a graduate brochure, website development, promotional items for current and prospective students - To make recruiting visits to area universities and colleges - To create partnerships with area museums and cultural organizations.

Department of Art - To complete the Self-Study for NASAD accreditation - To continue the Art Gallery Exhibition schedule - To offer exhibits that support campus theme - To offer exhibits that confront cultural issues - To offer exhibits that promote diversity - To offer exhibits that showcase faculty and student work - To offer exhibits that display Permanent Collection - To continue to offer touring exhibits, loan artwork from the permanent collection, provide consultation in the field of art - To continue the Summer Drawing Academy at the Figge Art Museum.

Department of Broadcasting - To obtain up-to-date technology (hardware and software) in support of the department's mission and goals. - To further develop an ongoing relationship with the department's alumni in order to receive alumni financial and professional support (i.e. guest lectures, internship placement, job placement, etc.) - To provide a positive physical environment conducive to accomplishing our academic mission - To investigate a laptop program for broadcasting - To provide all production faculty with laptop computers - To work with the departments of Theatre and Dance, Art, and the School of Music in developing a Fine Arts Technology and Design minor for the college - To enhance the recruitment plan.

Department of Communication Sciences and Disorders - To produce highly-qualified speech language pathologists with a Master of Science degree prepared for entry-level positions in the educational and/or medical settings, private sectors, or for further graduate-level work such as a Ph.D.

Department of Communication - To provide students with an introduction to the theories and research methods used in the communication discipline. Additionally, students are encouraged to learn how to ask questions and to use appropriate research methods for exploring these questions - To support faculty and staff in their scholarly and professional obligations and activities - To provide adequate instructional technology capabilities to effectively deliver courses - To provide a healthy and attractive physical environment to accomplish the academic mission of the department - To develop an ongoing relationship with alumni to financially and professionally support the program (i.e., guest presentations, internship placement, etc.) - To reach out to the local and area community to the extent possible to establish and maintain a presence in our community (i.e., communication consulting opportunities, student projects for local agencies and businesses, service-learning opportunities, student organization projects, etc.)

School of Music - To prepare each undergraduate and graduate music major and minor to be competitive and successful in the profession through course work, applied study, performance, practical experience, and a variety of interactive projects. To serve as a cultural center for the university, community, and region, including a strong commitment to providing opportunities for non-major university students to develop awareness and understanding of music in a variety of cultural contexts.

Department of Theatre & Dance - To hire a full-time scenic carpenter - NOT FUNDED FY09 - To hire a part-time accompanist - NOT FUNDED FY09 - To obtain NAST accreditation after receiving a postponement of final vote by the NAST Accreditation Commission, April 2008. Department response sent to NAST Feb.1, 2009. Decision expected March 28, 2009. - To gain increased funding for graduate assistantships - internal redistributions and transfers in department FY09 budgets. - To produce a season of Mainstage and Studio productions and dance concerts. - To continue support for student and faculty attendance at ACTF and ACDF. - To continue in the planning process of a new performing arts center.

Tri States Public Radio – To successfully replace two key staff positions: Morning Edition host/reporter and Music Director. – To maintain valued local and national network program offerings in the broadcast schedule (NPR, PRI, APM, IPR offerings as well as locally produced news and music). - To continue to invite our audience in as active participants through outreach initiatives like our Celebration Concert and Authors Lecture series, and foster robust community engagement and participation around news and public affairs issues and cultural events with broadcast and website coverage. - To develop a disaster preparedness plan to facilitate continued broadcasts in the event of loss of tower and/or transmitter at Horn Lodge. - To continue to provide service to Western Illinois University through station identification, public service announcements, program content, web-based broadcasting, alumni connections, "friend raising" and non-broadcast promotional activities.

University Television - To provide students with television and media experience - To provide television and media services to the College of Fine Arts and Communication Television - To provide television and media services to the University and community - To create promotional and educational materials for the University - To develop alternative sources of funding for the University - To work with Broadcasting student interns

- B. List the most important divisional accomplishments for FY09 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

Museum Studies - Goal: Enrollment of 15 students for FY09 (See more detail under Section II)

Department of Art - The Department completed a NASAD self-study. Evaluators submitted a Visitors Report to the NASAD Commission on Accreditation. The Department of Art will follow through with a Response Report during September 2009 to be considered for membership in NASAD at the October meeting of NASAD's Commission on Accreditation. - Professors Holz and Czechowski took a group of students to Berlin Germany. As a result, art student Josh Zeilinski returned to Germany to interview for graduate school. - The Art Education Program is aligned with Illinois state standards; and, the department is producing professional art educators that are meeting the needs of our students. The placement of Art Education majors continues to be between 80-90%. Students in the Art Education program continue to have very good teaching reviews and a 100% pass rate for the State Certification Exam for their discipline.

Department of Broadcasting - The Department replaced 18 computers in its MAC lab - The department conducted five recruiting programs to try to attract quality undergraduates to the broadcasting major - Fall Broadcasting Day—Spring Broadcasting Day—Broadcasting faculty and staff visited high schools in the state with broadcasting programs in order to recruit students - Students from East St. Louis, Chatham Glenwood, Sherrard and Chicago high schools visited Broadcasting and participated in various production activities - Shadowing program.

CSD - The Department of Communication Sciences and Disorders applied for its graduate program in SLP re-accreditation to the Council of Academic Accreditation (CAA) of the American Speech-Language-Hearing Association (ASHA) in February of 2008. Based on the evaluation in December, 2008 of the CAA Site Visitors Team, the CSD graduate program was found to be in compliance with 29 out of 32 ASHA standards. The areas that were not verified were (1) the dissemination of departmental goals to students, alumni, staff, and other interested parties; (2) adequacy of facilities; and (3) number of doctoral-level faculty. While we are still awaiting the official word from CAA in July 2009, we are very pleased by both the verbal and written evaluation of the team of site visitors.

Communication - The approved searches for three faculty positions in the primary areas of rhetoric & global issues, quantitative research methods, and qualitative research methods. Two searches are complete and we are currently conducting interviews for the final position. - The department remains housed in Sallee Hall and Simpkins Hall as a result of the Memorial Hall renovation. - The department supports faculty research and the presentation of that research at professional meetings. - The Coordinator of the WIU-Quad Cities campus has increased the number of students in WIU-QC classes. The minor program at WIU-QC is in its third year. - The department serves the university general education program by offering multiple sections of Introduction to Public Speaking (COMM 241) and Introduction to Human Communication (COMM 130). As a part of this sections of Introduction to Public Speaking (COMM 241) and Introduction to Human Communication (COMM 130) are offered on-line to support the BOT program. The department continues to offer an accelerated section of Introduction to Public Speaking (COMM 241) each semester. The Thompson endowment supports scholar awards, graduate/teaching assistantships, a faculty fellowship, and an invited speaker series.

Music - Final re-approval of national accreditation by the National Association of Schools of Music - The American Music Therapy Association completed its review of our music therapy program and granted continuing approval - Continued growth in total music student enrollment and quality - Invitation to host an international conference: International Horn Symposium

T & D - Active recruitment at Illinois High School Theatre Festival, Champaign; Mid-West Theatre Auditions, St. Louis; North Texas Drama Auditions, Dallas; Booker T. Washington High School for the Performing and Visual Arts, on-site auditions, Dallas; University/Resident Theatre Association Auditions, Chicago - On-campus auditions, BFA in Musical theatre program (24 applicants to date) - Small increase in over all major, minor and graduate student enrollments during spring 2009 from fall 2008 by +3. - *Dearborn Americana* (original alumni script, directed by Marcus Olson) selected as closing night performance for the American College Theatre Festival Regional Festival, Saginaw, MI; possible selection for the national ACTF in April 2009 - Twenty-four students participated in the Irene Ryan Acting Scholarship Competition at the regional ACTF, January 2009 - "Open Veins" (choreography by Candace Winters-March) selected for presentation at the World Dance Alliance of the Americas in May 2009 - On campus workshops/guest artists - Produced 6 Mainstage, 13 Studio, 2 Regional Touring Theatre, and 3 SMT productions and 2 dance concerts - Bard in the Barn, Unrehearsed Shakespeare technique - Central Illinois Stage Combat Workshop, co-sponsor with Eureka College - Active input/consultation on the completion of the design development phases of the Performing Arts center.

TSPR - Maintain valued local and national network program offerings in the broadcast schedule (NPR, PRI, APM, IPR offerings as well as locally produced news and music): Public service, defined as "significant programming for a significant audience," requires maintenance of valued local and national network program offerings in the broadcast schedule. Without quality programming to attract a significant number of listeners, Tri States Public Radio cannot effectively serve as one of the University's most important points of contact with the region, nor can it be considered a vital educational, cultural and social resource. This year, we have been able to maintain all three major national network affiliations on our main channel as well as a second program stream of NPR-produced AAA music on our HD-2 channel. We continue to produce and broadcast 30+ hours of "primetime" local programming per week, and provide podcasts and other audio archives of selected local programming on our website.

The Audio Information Services (AIS) continue to offer the Radio Information Service (RIS), Personal Reader Service (PRS), Call-RIS, and the Web Streaming Service (WSS) tailored for individuals who are blind, visually impaired, learning disabled, or physically disabled. During FY09 the RIS is broadcasting 99.5 hours of original programming a week, serving an estimated 906 listeners, with 553 specially tuned radios placed with individuals and within group and institutional settings throughout the tri state region. The RIS broadcasts are also available on the McDonough District Hospital's cable channel 20.

Tri States Public Radio launched a new online initiative aimed at fostering community engagement in FY09. "Speak Your Piece" is designed to encourage community discussion around news and public affairs issues. While participation in launch year has been thin, we are hopeful that the recent addition of a Content Producer position, participation will increase with better coordinated off and on-air promotion of the online tool.

UTV - University Television along with the African American studies department developed a program called 15 minutes, this program highlights students, faculty, and administration personal from the university as well as local Macomb businesses. - Dr. Hallwas and Dr. Taylor along with UTV created a nine hour series depicting Western Illinois History from beginning to present day. - UTV continued to develop programs to help promote the university and community. University Television has produced several "Across the Miles" shows with Gordy Taylor. This series highlights outstanding Alumni and Faculty who have passed through Western. - People in the Arts is a series that promotes outstanding students and faculty in the College of Fine Arts and Communication. - University Television also collaborated with Student Activities to produce their annual events. UTV has continued to work closely with Athletics; UTV has been producing commercials and highlight videos for recruitment and banquets.

C. Indicate measures of productivity by which the unit's successes can be illustrated.

Museum Studies – See detail under section II.

Art - Scores on State Certification Exams by majors in the Art Education Program - Student Teaching Reviews - Department Assessment Plan results - University exit questionnaires - Art Gallery attendance has been consistent over the years. Attendance numbers, as of January 31, 2008, had already reached 4,481 (which is an increase from the same time last year). - Availability of faculty outside of assigned duties: organizing student exhibitions, assisting with student art sales, leading seminars and workshops, individual critiques, Figure Painting Friday, Art All Night, etc.

Broadcasting – The Department of Broadcasting was given preferential status by NBC and their Olympics Internship Program in Beijing, PRC. Eleven of our students interviewed for internship positions and three were chosen. Two students interned in Beijing and one interned in New York City. - At the Illinois Broadcasters Association annual

competition, our students won four first places. At the Student competition of Illinois News Broadcasters Association, our students won three first place, two second place awards, and three third place awards. At the regional competition of the National Broadcasting Society, our students won seven first places. These entries were submitted to the national competition. At this time, we know at least five of the entries have won first or second place nationally.

CSD - Applicants to the CSD graduate program was 130 last year, with half having a GPA of between 3.0 to 4.0; we accepted only 16 with a range of GPA between 3.2 to 4.0 - Enrollment figures at both undergraduate and graduate level have either increased or were maintained from AY - Completion 18 graduate research projects, and two undergraduate honors theses - Successful placement of 18 graduate students in school and hospital internship sites whom all been rated very highly by current external supervisors - Maintenance of average Praxis score of 94% compared to the national average of 76% - Maintenance of 100 % employment placement 3 to 6 month post graduation - Maintenance of our public service: despite the continued lack of facilities and infrastructure-related problems, there has been no decrease in the number of clients we serviced this past year challenges.

Speech Language Therapy and Diagnostic Services: In 2008 to 2009, we saw/are seeing 71 in house clients and 51 off campus ones. We are slated to complete 22 diagnostics cases, 3 of which are special AAC cases. This a particular accomplishment in view of our goals to be the regional evaluation Center of AAC once the move to Memorial Hall has been completed.

Audiology Clinic Services: We a participated in two health fairs at a local back where approximately 30 adults were tested. Students conducted the annual hearing evaluations for the Renaissance Residential Center in Canton, IL, home to 100 severely and multiply-handicapped pediatric patients. Several students this year, once again, attended the Starkey Student Focus in Minneapolis MN. All these events not only serve the pubic in large measure yearly, but provide our students with exceptional and unique learning opportunities—both of which are central to our departmental and university mission.

Communication - The Department of Communication undergraduate program has 353 majors and 90 minors; the graduate program has approximately 22 students. - Productivity can also be measured by professional activity output: The faculty published 6 articles, 3 book chapters, 6 papers were presented at professional conferences, plus other activities that include being awarded the Top Reviewer Award from the Training and Development Division. Service to the discipline includes faculty serving on the editorial board for *Communication Teacher* and serving as co-secretary of the NCA Training and Development division. One faculty member reviewed three articles for *New Media and Society*. Two associate faculty members were nominated by students to receive HOPE (Honoring Our Professors' Excellence) Awards from UHDS. - The department sponsored a Career Preparation Day event for our approximately 140 communication major and minor students. Alumni presenters talked about networking, interviewing, job seeking, and making the transition from college student to full-time employee. - The installation of a CODEC classroom in Sallee Hall during Summer 2008 has allowed two courses to be offered this year. (One course, COMM 341, originated at the WIU-QC Fall 2008 and was transmitted to the Macomb campus; the other course, COMM 247 originated in Macomb and was transmitted to the WIU-QC during Fall 2008 also.) Two courses, COMM 247 and COMM 312 will be offered during Fall 2009. The courses will originate at the Macomb campus and be transmitted to the WIU-QC.

Music - All of the things listed below demonstrate support of the university goals and objectives, including specific Strategic Plan accomplishments in the areas of Student Recruitment, Faculty Research-Scholarly/Creative, Public Service/Outreach, Alumni Relations, and Excellence in Undergraduate and Graduate Education. The School of Music provides outreach annually to approximately 10,000 students in the public schools and thousands of members of the community through the following activities and events:

1. University and Community Audience - 2. Outreach to public schools and area music students and teachers - 3. New Music Festival - 4. Approximately 150 performances presented during fall and spring semesters - 5. Specialty Festivals
6. Certification exams - 7. Fully accredited member of NASM (National Association of Schools of Music) since 1961
8. Teacher Education program fully accredited by NCATE - 9. Music Therapy program accredited by the American Music Therapy Association - 10. Competitions/Awards - 11. Alumni Achievement

T & D - Fifteen students certified in unarmed stage combat by the Society of American Fight Directors - Six students were awarded the Examiners Award for Excellence by the SAFD - Three students advanced to the semi-finals of the ACTF Ryan Competition - BFA Proficiencies - MFA Graduate Reviews

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois University Foundation funds

Art - Foundations Funds are a primary source of Scholarship money. These scholarships are used to attract, reward, and retain those students who demonstrate artistic ability. Endowed Art Education Scholarships currently award three \$1000

annual awards. Approximately \$10,000 is available for other Art Scholarships. Funds are also available for awards for the Annual Student Awards Show (held in the Art Gallery).

Broadcasting - Productivity can also be measured through the programming done by broadcasting majors and minors. All productions are supervised by faculty. In television, the students and faculty produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters. The television newscast requires 16 contact hours per week (for two faculty members). Approximately 75 students participate in the newscasts each week. By the end of this academic year the department will cover 102 home sporting events and five away events for television. In the fall, Broadcasting also produces a weekly football coach's show. In radio, WIUS-FM is on the air with live announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m.

CSD - Funds from the foundation are used to support undergraduate and graduate students and faculty program-related travel, research, and technology support.

Communication - Funds through the foundation have been used to support undergraduate and graduate student research and travel, technology support for faculty and students, and other activities. This year 11 graduate students attended professional conferences partly sponsored by funds from alumni. The foundation funds were used to pay for the Career Preparation Day which was held Tuesday, February 3.

Music - Recital Hall and School of Music General Fund continuing donations - Alumni Outreach at IMEA- yearly alumni reception, over 100 alumni in attendance, January 2008.

T & D - Summer Music Theatre account - support of SMT 2008 - Lori Haney Audition Fund - support of student travel to ACTF, January 2009 - Theatre Fund - support of student participation in ACTF, January 2009

TSPR - Grants, foundation and local funds cover 100% of the non-personnel costs of operating Tri States Public Radio and the Audio Information Services.

WIUM-FM Fund, #8-83284 - \$62,550.33 - FY09 satellite interconnection - \$7,100; membership database software support - \$300; Web services July-Dec. 2008 - \$5,276; NPR Membership dues FY09 - \$9,975; PRI Affiliation FY09 - \$9,410.41; APM Affiliation July-December 2008 - \$3,494.50; Horn Lodge transmitter shack AC repair (labor) - \$2,979.59; advertising - \$215.22; sponsorships (Al Sears, Choral Society, etc) - \$1,300; Subscriptions - \$420; organizational memberships - \$735; professional development/conferences/travel - \$3,044.95; Music Director salary and benefits, July 2008 - \$5,411.57; After Hours program, Oct.-Dec. 2008 - \$608.70; catering (board meetings, receptions) - \$841.16; year-end fundraising program - \$250; credit card fees, Aug-Oct. 2008 - \$14.24; office supplies/misc. commodities - \$1,025.58; printing (program guides, stationery) - \$3,668.97; performance studio monitors - \$1,523.82; panel install at Horn lodge - \$100; WIUW dehydrator replacement - \$1,446.09; wireless network install at USB - \$475.16; newsroom furniture - \$2,182.22; Ethernet connections in newsroom and edit booth #2 - \$752.14.

Radio Information Service for the Blind and Handicapped, #8-83224 - \$2,447 Operational expenses include printing (\$627), commodities (\$518), auto and travel (\$14), catering/food (\$353), postage (\$134), contractual (\$314), equipment (\$431), telecommunications (\$56).

Personal Reader Service, #8-83205 - \$106 -- Telecommunications (\$106)

Wesley United Methodist Church/Fellheimer Trust/RIS, #8-82308 - \$2,348 – A 2/3 time Graduate Assistant (\$2,348).

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

Art - Exterior covering for HPA kiln court has been completed (\$9,000) - Burnout Kiln in sculpture area has been installed (\$5,000) - 80 Pinnacle storage lockers for students have been purchased and installed in the basement of Garwood Hall (\$8,000) – Replacement of computer hardware, software and purchase of digital photography equipment (\$35,000) – Initiated a Feasibility and Programming Study for a new Visual Arts Center (37,500).

Broadcasting – This past year funding was secured to from salary savings to upgrade computers in the news room Mac Lab.

Music – Able to direct salary savings to three important need areas: Was able increase Instrument Technician from 25% to 45%. Also able to create a new staff position, Office Support Associate at \$20,238. Able to also increase the piano technician position to full-time.

3. Grants, contracts, or local funds

College - The college received \$150,000 in Arts Fees to support the Bureau of Cultural Affairs programming.

Art - This year, the Art Department received a total of \$33,500 for Talent Grant Awards and \$36,500 in Tuition Waiver Awards. This money was awarded to our best and most creative art students

CSD - Funds raised through our two clinics are used to run our clinics, i.e., purchase clinic materials, equipment and technology and maintain them as necessary (annual calibration of audiology booth), payment of accreditation fees. We also receive 4 two-thirds worth of graduate assistantships from Bridgeway as payment for the therapy and diagnostic services we give their clientele throughout the year.

Music - Illinois Arts Council, total of \$3,232 for Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Music Summer Camps, BrassFest, Opera on Wheels - Performing Arts Society, total of \$10,347 for Opera program, one-third voice graduate assistantship, Marietta Dean Vienna Concert project, and Music Summer Camps - West Central Illinois Arts Council, total of \$4,694 for a two-thirds voice assistantship - Visiting Lecture funds have been obtained for numerous events - Arts Fee dollars - \$45,000 to support student ensembles and purchase of instruments.

T & D - University Theatre - from CSAF: \$37,350.00 - mainstage and studio production expenses

Summer Music Theatre - from CSAF: \$7,000.00 - costume expenses

University Dance Theatre - from CSAF: \$15,511.00 - dance concert expenses

Ticket Sale Income

University Theatre: \$26,500.00 projected (will include Arts Fee funds) - mainstage production expenses

Summer Music Theatre 2008: \$16,586.61 - production expenses

University Dance Theatre: \$3,000.00 projected (will include Arts Fee funds) - dance concert expenses

Arts Fee Income:

Summer Music Theatre: \$30,000.00

Talent Grants

Department: \$49,921.00

SMT: \$41,388.00

Tuition Waivers

Department: \$37,771.00

SMT: \$17,760.00

PAS Grant: \$7,038.00 - for graduate assistant, Regional Touring Theatre Company

Bard in The Barn Grant: \$4,000.00

IAC Grant: \$2,348.00 - to support Regional Touring Theatre Company

TSPR - *Radio Information Service Assistance 2008 (Illinois State Library), #5-18920* - \$22,242 - \$17,634 - Personnel, part-time outreach coordinator (\$5,964) and student workers, (\$11,670), travel (\$774), supplies, postage, printing (\$1,256), telecommunications (\$494), contractual (\$2,084).

Celebration Concerts IAC Grant, #5-19160 - \$6,030 - payments to performing artists.

Community Service Grant 2007, #5-18310 - \$16,132.24 - Southeast Iowa Correspondent salary and benefits, July-September 2008 - \$11,983.38; student announcers and reporters, July-August 2008 - \$3,047.10; professional development (conference travel) - \$554.83; office supplies - \$352.25; Southeast Iowa Correspondent mileage for July 2008 - \$194.68.

Community Service Grant 2008, #5-18750 - \$134,203.74 - July-December 2008 postage - \$1,627.56; July-Nov. 2008 vehicle mileage/maintenance - \$1,751.93; July-November 2008 telecommunications - \$2,744.57; FY08 audit - \$6,700; FY09 broadcast attorney retainer - \$3,250; FY09 southeast Iowa bureau lease - \$1,200; southeast Iowa correspondent salary Oct. 2008 - June 2009 - \$25,317; Oct-Nov. 2008 benefits for same - \$2,362.92; Celebration Concerts Artistic Services-Technical - \$2,777.40; southeast Iowa news bureau mileage, Aug-Nov 2008 - \$907.79; FY09 Associated Press Services - \$10,114.61; FY09 Stardate - \$913; July-Dec. 2008 Folk Sampler - \$140; Jan-July 2009 Hearts of Space - \$444.86; FY09 PRI programming, July-December - \$10,410; FY09 APM programming, July-December - \$11,381.50; FY09 NPR programming (1st billing) - \$49,800.50; conference travel - \$570.84; computer for newsroom - \$1,789.26.

Basic Grant for Public Radio/TV FY09, #5-19280 - \$41,682 - \$3,585 - Illinois Public Radio statehouse news service for FY09; \$37,185 - FY09 NPR programming, 2nd billing.

WIUM Radio, #3-54400 - \$7,019.75 - Concert performer's fees - \$3,220; email marketing - \$750; WIU administrative charges - \$382.82; professional development/conference travel - \$1,813.46; Gate City subscription for SEI bureau - \$83.00; Friends Board July meeting - \$150.80; Office supplies and misc. printing - \$559.67; cleaning of SEI Bureau studio & offices - \$60.00; humidifier - \$236.96; shredder - \$220.45.

UTV - Purchased new video monitors with local funds.

5. Other fund sources

Music – Receipts from tours – concerts – festivals – camps - seminars

II. Budget Enhancement Outcomes for FY09

For each budget enhancement received in FY09 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

Museum Studies - Enrollment: Fall08, 7; Spring09, 8. Total for first year of program FY09, 15 - Scholarship development goal, \$500,000 (prospective single donor) - Developed courses, syllabi, and teaching techniques; Developed Museum certificate program; graduate curriculum council, 03/02/09 – Developed new course, MST 599 Special Topics in Museums; graduate curriculum council, 03/02/09 – Developed brochure, website development, promotional items for current and prospective students - Made recruiting visits to area universities and colleges – Developed partnerships with area museums and cultural organizations.

Museum Studies - Goal: Enrollment of 15 students for FY09 – Goal was successful

Two graduate assistantships provide students with accessibility and real world experience by mentors in the museum field - Students are encouraged to attend museum events and to volunteer in museum settings for further personal and social growth. - Development of museum studies courses - Social justice issues are often at the heart of museum work. Students gain direct experience with real issues facing professionals in the museum field. - Personal professional development is offered to students through the workshop course requirement. – Creation of the museum studies certificate program

Museum Studies - The Illinois Higher Board of Education accepted WIU's museum studies program in June 2008. With little recruiting opportunity prior to the fall semester, the program started with 7 students in the fall and 8 in the spring accomplishing the goal of 15 students for FY09. - Developing museum partnerships are evidenced by the commitment of the Figge Art Museum to house the program; further partnerships with the Putnam Museum, the Arsenal Museum, the Butterworth Center, and the Family Museum were accomplished through multiple meetings and class field trips.

See Attachment A for detail on Museum Studies

BUDGET YEAR Fiscal Year 2010

III. Major Objectives and Productivity Measures for FY10

- A. List the most important goals and objectives the division will pursue in FY10, and how these actions will be measured/assessed.

Art – Major Goals: Attain NASAD accreditation - Hire a studio/safety technician - Increase enrollment to 175- Make changes to the curriculum that are designed to address the concerns of the NASAD evaluators - Strong student interest and unabated professional demand for practitioners in Graphic Design have led the Art Department to consider adding a Graphic Design Minor in addition to the current Major - The department will develop and fund a Visiting Artist/Lecturer program - The Art Department seeks to organize and host a regular Annual Visiting Lecturer program, and possible Artist in Residency program - We will build on the strengths of the Gallery, and help it realize its mission by maintaining a full exhibition schedule at the Art Gallery - We will create Art Gallery collection database with Web access - We will work to insure that a new Art Gallery security system is installed.

Facilities

We will seek to acquire new facilities as a future site for the entire Department - We will continue to seek improvements in the physical facilities - Continue to address safety concerns.

Technical Staff

The Department of Art has a critical need for the services of an **Instructional Support Technician** who will help the department address issues of safety, and help focus an awareness of health and safety practices in the studio, while also helping the department become a truly comprehensive studio art curriculum that seeks to address all the needs of artists. Safety should be a constant focus in Art studios and conveyed to students daily. The need for an Instructional Support

Technician was a major recommendation from the NASAD accreditation review team that visited the department during Fall 2008. According to NASAD guidelines, institutions of similar size and scope to Western are recommended to have studio or shop techs.

The following accomplishments and increases in productivity will result:

Students will be instructed in the safe use of sculpture, ceramics, wood, metal, and printmaking equipment. - Basic purchasing procedures, inventory and cost estimate controls, and accurate record keeping procedures will be established. The workflow of students and some faculty will be facilitated, organized and more effectively directed. - Cooperative working relationships with professors, students, staff, vendors and others will be established and maintained. - A maintenance program will be established, and equipment will be inspected, each semester. - Students will come to understand a wide variety of sculpture, wood, metal, painting, printmaking, and ceramics equipment, and understand the procedures for operating, maintaining, adjusting and repairing equipment.

The Department of Art plans to **subscribe to ArtStor**. For further information please see Section VIII.

Broadcasting - Fund at the university level an **equipment budget** of \$50,000.00 per year. For more detail see Section VIII. An **Equipment Attendant** is also requested. For more detail see Section VIII.

Communication - To increase the number of COMM 241 sections by offering 16-18 additional sections. This is a budget request - for more detail see Section VIII.

Music - Faculty Needs: **Full-time position in Music Therapy**. This is a budget request - for more detail see Section VIII.

Increasing the current non-tenure-track **bass position** to a tenure-track position. This is a budget request - for more detail see Section VIII.

Increasing the current non-tenure-track **guitar position** to a tenure-track position. This is a budget request - for more detail see Section VIII.

Staff needs: Increasing the current 45% **instrument technician** to full-time. This is a budget request - for more detail see Section VIII.

Full-time academic advisor in music - Long term

Full-time Recording technician position for the new Performing Arts Center - Long Term

Summer Music Camps secretary, quarter-time, 9 months - Long Term

With the increased enrollment in the Masters program, and the change to the Master of Music degree, additional **graduate assistantships** are needed in order to be competitive with other institutions in regard to recruiting, and to provide the leadership talent necessary to enhance the Graduate Education component of the university's strategic plan. This is a budget request - for more detail see Section VIII.

T & D - **Request funds and hire a scenic carpenter: \$35,000.00, 12 months**

Theatre & Dance Peer Institutions, comparable position, salary, contract length: Towson University (Towson, Maryland), assistant technical director, \$33,000.00, 12 months - Northern Illinois University (DeKalb), scene shop supervisor, "upper 20's", 9 months - Virginia Tech (Blacksburg, VA), scene shop supervisor, "mid-30's", 12 months

This was the major staffing deficiency listed in the NAST Visitor's report.

This position would ensure a constant output of scenery on a daily basis to enable productions to have scenery completed on a timelier basis. Due to the high volume of productions we do, which we feel is essential to our student's education, the build time of our major shows is shortened. A scenic carpenter would concentrate efforts on building scenery, allowing scenery to be available for load-in of each show before technical rehearsals begin (a professional work practice). This position would also contribute to overall safety and clean-up issues in the scene shop. Having this position would give a measure of safety so that tools and equipment are used correctly and safely. Daily clean-up of the work areas would be accomplished so the shop is cleared of hazards regularly.

Request funds and hire a staff accompanist: \$32,000.00, 9 months

Comparable position, School of Music, WIU: \$32,000.00, 9 months - Reduce current accompanist load (Unit B, 24 ACEs load typical).

TSPR - Seek full funding of our **Content Producer** position through restoration of the approximately \$16,000 lost to our appropriated personnel line in FY09 with an additional \$18,872 in new funding. It is critical that Tri States Public Radio be able to embrace how its present and future audience uses media, expanding onto other platforms and serving the public with the content they want, where they want it and when they want it. To remain a relevant outreach vehicle, Tri States Public Radio needs to engage our local communities in a two-way dialogue across media platforms.

Maintain valued local and national network program offerings in the broadcast schedule (NPR, PRI, APM, IPR offerings as well as locally produced news and music).

Embrace new technologies to improve public service and engagement; seek to lead and advance significant local conversations on any issue that's vital locally. Make full use of the suite of online tools available to us through Public Interactive (e-newsletters, community engagement tools, play listing, etc.).

Continue to provide paid on-the-job training and other "out of the classroom" experiences for qualified WIU students by offering graduate assistantships, internships, practicum and regular student employment opportunities.

Implement a third broadcast service on our HD-3 channel by the end of FY 2010.

UTV - In addition to our on going goals, the University Television will focus on the list below and these actions will be measured/assessed by the amount of product UTV produces, and the number of contact hours UTV has with students. To continue promoting The College of Fine Arts and Communication - To continue promoting Western Illinois University - To continue promoting all University Colleges and Departments - To continue promoting the community and West Central Illinois - Improve measures of service quality - To keep providing television media services to the university and community - To provide Broadcasting students practical experience in the broadcasting field.

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

All the items listed above are related directly to *Higher Values in Higher Education*.

C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

Art - All items short-term except:

Mid-term:

Hire an additional Art Education Ph.D (not listed above).

Hire an additional Art History Ph.D (not listed above).

Increase enrollment to 175

Long-term:

Acquire new facilities as a future site for the entire Department of Art

Broadcasting items are all short term.

Communication - The objectives are to accomplish the faculty and GTA hires in the short-term and the move back to Memorial Hall would be either short-term or mid-term (by the end of Spring 2010).

Music - All items are short term

T & D - Scene Shop Carpenter: short-term - Accompanist: mid-term

TSPR - All items are short term and ongoing.

IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY10, and how these will be measured/assessed.

All Academic Programs - Continue to add new equipment and technology as it develops to ensure a high level of instruction - Upgrade computers and software for all college computer labs, i.e. Graphic Design Lab, CAD Lab, News Writing Lab, Electronic Music Lab, Video and Audio Editing Labs, Sound Recording and Production Lab - Continue to upgrade faculty computers and software - Continue to replace electronic classroom equipment as necessary.

Broadcasting - Implement a laptop requirement - Replace mixed effects switcher in truck - Convert truck to HD

Music - Smart Classrooms, Browne 205 - Classroom, studio, and rehearsal rooms audio equipment upgrades

TSPR - In order to provide consistent public service, Tri States Public Radio needs to replace an aging generator at the Horn Lodge transmitter site (the current generator is not powerful enough to run the entire load at the site), and purchase a generator for the Warsaw transmitter site (where we currently have no back-up power whatsoever). The WIU physical plant has estimated the cost of the Horn project at \$32,000, and the cost of the Warsaw project at \$27,000. **No appropriated support is being requested for these projects**

UTV - Continue pushing towards High Definition and Digital Broadcasting facility. - Plan on purchasing HD video

recording equipment - Work on purchasing HD upgrade for studio switcher. - Add HD monitors, waveform monitors - Add a HD automation system.

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

All the items listed above are related directly to *Higher Values in Higher Education*.

C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years). See Above

College - Updating of all technology is ongoing due to the rapidly changing nature of the mediums used. The following breakdown is a rotation: Computer labs/short term - Graphic Design Lab/mid term -- CAD Lab/Mid term - New Writing Lab/Short Term - Electronic Music Lab /Short Term - Video and Audio Editing Labs/Short Term - Sound Recording and production Lab/Short Term

Broadcasting - Implement a laptop requirement (Short Term)

Beginning Fall 2009, the Department of Broadcasting will participate in a pilot program that will require all broadcasting students enrolled in BC 101 to purchase a MAC laptop with MAC and PC platforms. The students will also purchase the latest software for animation, graphic design, web design, audio editing, and video editing.

Replace mixed effects switcher in truck (Short Term)

With the introduction of the live truck three years ago, the scope of the truck's mission has changed significantly. For years the broadcasting RV was called the sports truck. With its replacement, the truck can go more places, more often, and for greater distances. And the partnership with University Television and the use of their microwave means almost everything produced with the truck is produced live.

Convert live truck to HD (Mid Term)

The conversion of the live truck to HD would put the Broadcasting Department in a very elite group of universities producing and airing programming in high definition. It would provide our students with an incredible opportunity to work daily in HD production and HD post-production.

Music - Faculty computer upgrades 2-4 years; Smart Classrooms, Browne 205 Next 12 months; Sound reproduction upgrades 2 - 4 years

T & D – Ventilation: short term - Lighting: short term

UTV - HD studio cameras have been purchased. - UTV will purchase the Grass Valley switcher HD up grade. (Next 12 months) - UTV plans on buying HD recording machines. (Next 12 months) - UTV plans on purchasing HD studio audio board. (Next 12 months) - UTV will add HD monitors, waveform monitors. (Next 12 months) - UTV will add a HD automation system. (2-4 years) - HD Broadcasting facility will take mid-term (2-4 years)

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

A. What are planned FY10 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

The college plans to use the funds from the vacant position left by Associate Dean Kenneth Hawkinson to support the positions listed below. The current arrangement of Dr. Sharon Evans, working as Associate Dean in a part-time capacity is successful. There are several needs within the college that will help ensure excellent public service and satisfy the accreditation concerns as expressed by NASAD and NAST.

Art - New Position - **Instructional Support Technician**

TSPR – Hard Fund the salary of the **Content Producer**

Theatre and Dance – New position **Scenic Carpenter**

CSD – Add month to faculty member's contract for summer clinic work

B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

Art – The new staff position will assist the department to maintain high academic standards and promote a safe educational environment - This was a major staffing deficiency in the NASAD Visitors' Report.

TSPR – It is critical that Tri States Public Radio be able to embrace how its present and future audience uses media, expanding onto other platforms and serving the public with the content they want, where they want it and when they want it. To remain a relevant outreach vehicle, Tri States Public Radio needs to engage our local communities in a two-

way dialogue across media platforms.

T & D - This was the major staffing deficiency listed in the NAST Visitor's report.

This position would ensure a constant output of scenery on a daily basis to enable productions to have scenery completed on a timelier basis. Due to the high volume of productions we do, which we feel is essential to our student's education, the build time of our major shows is shortened. A scenic carpenter would concentrate efforts on building scenery, allowing scenery to be available for load-in of each show before technical rehearsals begin (a professional work practice). This position would also contribute to overall safety and clean-up issues in the scene shop. Having this position would give a measure of safety so that tools and equipment are used correctly and safely. Daily cleanup of the work areas would be accomplished so the shop is cleared of hazards regularly.

C. If you requested, but did not receive **ongoing** funds for FY09, describe how this affected your unit.

- A direct impact on the department's ability to provide new equipment where needed
- A direct impact on the department's morale
- Inability to deliver a first-rate program

Annually since 2004, Broadcasting has requested \$50,000.00 capital budget for equipment replacement. This request has never been funded. \$50,000.00 will not resolve all the equipment problems currently faced by Broadcasting. But if this money had been available, the department could have replaced the switcher in the truck, converted the truck to HD. A capital budget would allow the department to set up a replacement schedule and replace equipment before the department gets into a crisis situation.

The level of instruction is affected in a negative manner when students and faculty do not have access to quality facilities, equipment, and educational supplies. The unit was initially deferred for re-accreditation by the National Association of Schools of Music because of these issues and the fact that the institution has been made aware of these significant and pressing needs for more than one ten year accreditation cycle with NASM. Facility needs and inadequate resources available for equipment have been included in the past three NASM Self-Studies, 1986, 1996, and 2006.

D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

Art - NASAD representatives recommended that the department hire a lab technician. This position will require additional funding. To achieve NASAD accreditation, the department would do well to heed their recommendations. With the hiring of a tech staff member, we will be able to implement many of the necessary safety recommendations of the NASAD evaluators.

Broadcasting/College - Broadcasting has been hurt significantly by expanded program request dollars being taken away from the College of Fine Arts and Communication. The last NEPR was written so Broadcasting could convert from analog to digital. The amount was \$304,000 for four years. The money was to stay in the college after completion of the conversion. Then approximately every five years that \$304,000 was to rotate back to Broadcasting so we could keep up with changing technology, software, and new developments in the broadcast industry. The loss of that money has been a tremendous loss to the department and to our ability to fulfill our mission to our students and the university.

E. How are you planning to find new funds?

a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

The college seeks small and large grant possibilities for additional funds. The college has already surpassed its fundraising goals for FY09. The majority of raised funds are for scholarships in music, museum studies, and art.

The college alumni advisory board greatly assists with outreach to alumni. Alumni contributions have increased. An alumnus donated money for a much needed video server.

In CSD a temporary plan, which is contingent upon having a full faculty, will be to approach Wesley Health Care to provide us with extra graduate assistantships in exchange for clinic services from students and supervisors. Until we have 10 faculty members, this will remain a plan.

UTV receives funds from clients that use its services.

b. Provide an explanation of how additional resources would be used to enhance divisional objectives
Additional resources would be used for equipment replacement and the purchase of new software and hardware. For example, an alumnus provided funding to upgrade the video editing software on three non-linear editing systems last year.

That same alumnus donated money for a much needed video server.

In CSD by having more graduate student assistantships to award increases our recruiting abilities and make us more competitive, especially now that we are becoming slowly but certainly one of the top three choices of students from Big Ten and prestigious international universities.

c. Summarize long-term external funding goals, which extend beyond FY10

Outreach to alumni and corporations for financial support are an ongoing continual goals and activities. Long-term external funding goals include major investments in program infrastructure such as replacement of the piano inventory, expansion and replacement of the instrument collection, and funding for special events of benefit to the university community and the region.

As stated in the 2008 Consolidated Report, the college and departments still want to develop a significant Visiting Artist program. We are able to bring in visiting artists but most of them were very short-term events, lasting little more than a day. For longer-term residencies of art, music, theatre and dance artists, we need to identify funding sources.

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities

- A. What are planned FY10 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- C. If you requested, but did not receive **ongoing** funds for FY09, describe how this affected your unit.

The Museum Studies program requested operational dollars to run its programs, hire adjunct faculty, support its students and its director. Operational dollars of \$20,500 were promised but never allocated to the program. Therefore, the college absorbed this cost. The college will not be able to absorb this cost next year.

- D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- E. How are you planning to find new funds?
 - a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals, which extend beyond FY10

The college will continually seek funding for equipment, scholarships, visiting artists, and facilities.

- F. What is the current status of the long-term funding goals established last year?

The college surpassed its fundraising goals in the FY08 and has already done so again in FY09. We hope to do the same for FY10.

VII. New Academic Degree/Certificate Development Requests

- A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY10, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

Approved in FY09:

FY09: Museum Studies Certificate, Graduate Curriculum Council, 03/02/09 – No budget required.

FY09: Fine Arts Technology and Design Minor – No budget required.

VIII. New Operating Resources Not Included in VII

- A. Complete an FY10 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

Art - ARTstor is a digital library of nearly one million images in the areas of art, architecture, the humanities, and social sciences with a set of tools to view, present, and manage images for research and pedagogical purposes. Fees for ARTstor participation are based on the Carnegie Classification of Institutions of Higher Education (2000), and will mirror Western's JSTOR's medium classification. Accordingly, Western's ARTstor fees would be \$19,550 for a one time setup cost, and \$8,800 in annual fees = **\$28,350** to get started.

Benchmarked Comparisons

The ARTstor Digital Library is used by educators, scholars, and students at a variety of institutions including universities, colleges, museums, public libraries, and K-12 schools. The Digital Library serves users both within the arts and in disciplines outside of the arts. This includes historians of art and architecture and others engaged in the visual arts, as well as individuals in fields as diverse as American Studies, African American Studies, Anthropology, Asian Studies, Broadcasting, Classical Studies, Communication, English, History, Journalism, Literary Studies, Medieval Studies, Music, Religious Studies, Renaissance Studies, and Theater, all of whom find the images in ARTstor to be relevant to their teaching and research.

Institutions typically enter a site-wide license with ARTstor through their library. Access is granted through IP authentication. Site licenses to ARTstor allow unlimited number of simultaneous users to access the Digital Library, both on-site and remotely via username/password.

Justification for Need

Two new developments may help cut the cost of subscribing to ARTstor. The first is that ARTstor is allowing institutions to pay the initial setup fees over a period of three years. For Western this would mean $\$6,617 + \$8,800 = \$15,417$ the first three years, and $\$8,800$ annually thereafter. Additionally, ARTstor is currently working to develop an arrangement with the Consortium of Academic and Research Libraries in Illinois (CARLI). If an agreement is reached, CARLI's Digital Collections will be incorporated into ARTstor's Hosting Program. This program would allow the state of Illinois to post the entire CARLI Digital Collection onto ARTstor's servers. These images will then appear alongside ARTstor content in searches and are grouped as separate collections for browsing. CARLI Digital Collections will then be made available to other ARTstor participating institutions. Until the agreement is reached, the actual fee reduction is not known, however it will lower, even more than the three year plan listed above, the cost for Western Illinois to subscribe

Communication - Hire two new Unit B instructors and two new Graduate Teaching Assistants (GTAs) - Rationale: The Department of Communication requests funding in FY2010 to hire two new Unit B instructors and two new GTAs. The department currently has 11 tenure/tenure-track faculty, 7 instructors/associate faculty, and two adjunct instructors. One of the adjunct instructors will retire at the end of Spring 2009; approval to hire the second adjunct instructor has been denied. The department has hired one new assistant professor to begin August 2009; the other two assistant professor searches in the areas of quantitative and qualitative research methodologies are in process. The department has approximately 353 majors, 90 minors, and approximately 22 graduate students.

The department has been charged with providing the COMM 241: Introduction to Public Speaking course to every WIU student (as well as providing other General Education courses such as COMM 130: Introduction to Human Communication). The department currently serves about 50 % of those students who need to take COMM 241 thereby forcing students to take the course at other universities/community colleges. - COMM 241 is one of three university-required general education courses. English 180 and 280 (the other two required general education courses) both offer approximately 42 sections per semester with 24 enrolled students per section. COMM 241 has historically not been able to service the university need due to understaffing. Consequently, students are required to transfer this course from other universities and colleges. In a meeting last Spring with advisors in the College of Education and Human Services, the Coordinator of the Public Speaking course learned that their students are encouraged and advised to take COMM 241 at another university or college because the students will not be able to enroll in the course at WIU until it is too late in their program. Additionally, a survey of students from this college indicated a strong preference to take the course at WIU.

Offering more sections of COMM 241 is a financially positive avenue for the university. Two additional Unit B faculty and two more GTAs will increase the number of sections of COMM 241 16-18 sections per year.

- If the department were able to add 16 sections per year of COMM 241, 384 more students would be served each year.
- **Based on current tuition rates, this expansion will bring an additional \$247,910.40 in tuition dollars per year.**
- **Based on current student fee rates, this proposal will bring an additional \$69,753.60 in student fees per year.**

Hire one Unit A or Unit B faculty member for the WIU-QC program

Rationale: In order to grow the minor program into a major program, the department needs to increase faculty at the WIU-QC campus. This will benefit students by increasing the number of perspectives introduced to students in an immediate classroom experience which would be in addition to the one faculty member already at the WIU-QC and the Macomb faculty that students have via the CODEC class experience. Also, having one more faculty member at the WIU-QC will provide support to the existing associate professor, Dr. Mary Hogg and will potentially increase the number of students to the program. The department is in support of the Communication minor becoming one of the "paired minors" in the BLAS program. This opportunity is viewed by the department as an area of growth for the WIU-QC Communication minor.

Broadcasting - Fund at the university level an **equipment budget** of \$50,000.00 per year. This will allow the department to establish a long-term replacement plan for broadcasting equipment - Implement a laptop requirement - Conversion of truck to HD - Participate in Arts Technology minor - Continue Broadcasting Day for high school students and host a second Broadcasting Day for community college students. - Host the regional convention of the National Broadcasting Society in the Quad Cities.

Broadcasting's Chief Broadcast Engineer is responsible for equipment checkout, as well as the maintenance and repair of the department's equipment inventory. The department's inventory includes: WIUS-FM studios, antenna, and transmitter, television control room/master control and studio, audio labs, editing suites, portable equipment, and the live truck. In addition, the chief broadcast engineer goes on all live remotes with the truck. Our engineer spends approximately 400 hours a year on live programming outside of Sallee Hall. This is approximately 11 weeks per academic year. Programming include sports, COFAC recital hall performances, COFAC events, graduations (Macomb and Quad Cities), as well as one-time events like the Mock Presidential Election, conference championships, etc. Our engineer also spends time outside of his office working on equipment that is in fixed locations—editing rooms, control room, WIUS, etc. This is considerable time per week out of the office. The department needs a full-time **Equipment Attendant** to be responsible for equipment checkout and inventory of that equipment. This can be a nine-month appointment. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

Music – Faculty Needs: **Full-time position in Music Therapy**. The current Music Therapy faculty member is continually overloaded (over 7 ACEs overload during the 2008-09 academic year). Our benchmark institutions that have Masters programs in Music Therapy also have more than one music therapy faculty member. In addition to the need we have for sometime to reduce the overload situation for our current music therapy faculty member, the School of Music is interested in moving towards adding a Masters degree in Music Therapy within the next five to ten years.

Increasing the current non-tenure-track **bass position** to a tenure-track position. Half of our benchmark institutions have string bass faculty who are tenured or tenure-track. Three out of the four of our "Aspire to" institutions have string bass faculty that are tenured or tenure-track. It is important to remember with any of these positions that our isolation geographically hinders us from finding the best qualified part-time and non-tenure-track instructors.

Increasing the current non-tenure-track **guitar position** to a tenure-track position. Four of our eight benchmark institutions have guitar positions. Seventy-five percent of those positions are tenure or tenure-track. Again, it is important to remember with any of these positions that our isolation geographically hinders us from finding the best qualified part-time and non-tenure-track instructors. It is also important to remember that in certain areas or for certain faculty positions if we only look at what our benchmark institutions are doing we might not advance towards our vision for the future. Most likely our Music Therapy and Music Business programs would not exist if we had merely compared our programs with other institutions at the time. If we did not have those programs, our current enrollment would be reduced by approximately 30%.

Staff needs: Increasing the current 45% **instrument technician** to full-time: Currently, the Instrument Room averages 175 instruments checked out each semester, with a total of 375 instruments that fall under the responsibility of the Instrument Technician. Each of these instruments needs some form of repair or maintenance - some need minor repairs, while others require major overhauls. Due to time and budget restraints, most instruments can only be put into a "working" condition instead of an "optimal" playing condition. Students and faculty benefit directly from the work performed by the instrument technician. An instrument being played that is not in good repair limits the quality of the music education we can supply our students and limits the quality of the public performances of our students heard by the university community and others who attend our recitals and concerts.

With the increased enrollment in the Masters program, and the change to the Master of Music degree, additional **graduate assistantships** are needed in order to be competitive with other institutions in regard to recruiting, and to provide the leadership talent necessary to enhance the Graduate Education component of the university's strategic plan.

In regard to benchmark and statistical comparisons, the average of assistantship awards as a percentage of overall graduate enrollment for our benchmark institutions is 41%. Our percentage is approximately 30%. However, we have several graduate students on assistantships that are external to the School of Music. Since we have little input or control of those external assistantships, we cannot entirely depend on them for recruitment and retention. The only one of our benchmark institutions that is as geographically isolated as we are, Ohio University, has 50 graduate students enrolled and funds those students 100%. NASM HEADS Data indicates that the average amount of money available for graduate assistantships for

our peer group is \$138,521, which are approximately double the resources available to us.

T & D - Request funds and hire a staff accompanist: \$32,000.00, 9 months

Comparable position, School of Music, WIU: \$32,000.00, 9 months - Reduce current accompanist load (Unit B, 24 ACEs load typical).

For all the items listed in Section VIII, please see Attachment E for the a priority ranking.

IX. Facilities Requests

- D. Complete an FY10 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Major renovation of **Browne Hall and Sallee Hall** spaces used by the School of Music with particular attention to:

- Acoustical separation of instructional spaces
- Additional space for student practice
- Additional classroom space
- Additional space for applied instruction

Hainline Theatre Sound System Replacement: \$109,000.00 estimate provided by Jonathan Darling, Kirkegaard Associates, sound consultants

Listed in the NAST Visitor's Report as the major equipment issue. - Replaces current sound system installed in June 1993. - Enable students to practice on professional state-of-the-art equipment as part of their training - Speaker design/placement for better dispersion control, enabling audience to hear amplified performer's voices more clearly during music theatre productions - Provides up to code hearing assistance systems required by ADA in theatres. - Success of this objective will be obvious during musical theatre performances and through audience comments.

Hainline Theatre Scene Shop Ventilation Project: No cost estimate - Listed in the NAST Visitor's Report as a key safety issue - On February 4, 2003, representatives from MACTEC Engineering and Consulting in Peoria visited campus and provided a written recommendation on May 12, 2003. No cost estimates were provided, only recommendations that specified improvements to provide ventilation that was adequate for the activities in the shop. This includes painting, spray painting, welding, and woodworking. MACTEC's report was based on safety issues and various code requirements. The ceiling exhaust fan is rated at only 10,000 and the recommendation was to double that capacity. In addition, a sawdust collection system was recommended, as were portable exhaust fans. The project never got approval due to lack of deferred maintenance funds.

Browne Hall Theatre/Dance Basement Storage Lighting: \$15,000.00 (Estimate provided by the WIU Physical Plant in spring, 2008 - project not implemented due to lack of deferred maintenance funds) This project was proposed by the Physical Plant. - Enable students, faculty and staff to merely see spaces in the storage area - currently there are no lights in the hand prop storage area. A temporary emergency fixture on a tripod stand provides a bit of light, but it cannot safely light the area, which is approximately 8'w x 16'd - and where various objects that are potentially dangerous are stored. - Provide for the safety of various users - Replacement of original lighting installed in 1957 - Bring lighting/electrical installation up to current code - This should NOT be a departmental or college expense. It is a basic issue of the building itself.

X. Summary—New Fund Requests - See Attachment E

XI. Scholarly/Professional Activities

- A. Provide the total number of scholarly/professional activities in your area for the following categories:
- a. Book publications - 13
 - b. Chapter/monograph/refereed article publications - 15
 - c. Creative activities - 851
 - d. Conference presentations - 62

ATTACHMENT A Accountability Report for Program Support — FY09
ATTACHMENT B Request for New Academic Degree/Certificate Development — FY10
ATTACHMENT C Budget Request — Operating — FY10
ATTACHMENT D Budget Request — Facilities over \$100,000 — FY10
ATTACHMENT E Summary — New Fund Requests — FY10

Western Illinois University

Accountability Report for Program Support – FY09

- I. Unit submitting request: Museum Studies, College of Fine Arts and Communication
- II. Short title of the initiative proposed for incremental funding.
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
 - Director/Professor of Museum Studies at Assistant/Associate Professor level (10-month contract --2 courses in Fall, 2 courses in Spring, 1 course in summer, plus duties of Director) **Cost: \$66,390**
 - FY09: \$60,000 director’s salary: The director was responsible for program development including coursework and assisting adjunct faculty; recruiting including promotional materials; advising students and prospective students; collaborating with the Graduate School office and advisors; developing museum partnerships; overseeing graduate assistants. Achievement can be evidenced by 8 new students enrolling for Spring09 and prospective students applying for Fall09.
 - Adjunct Faculty salaries (up to 5 courses per year plus other duties) – **Cost: \$16,000 - UNFUNDED**
 - FY09: \$6400. 2 adjunct faculty from the Figge Art Museum taught courses in Fall08. Ann Marie Hayes-Hawkinson, curator of education, taught MST 515 Introduction to Museum Education. Sean O’Harrow, executive director, taught MST 501 Museum Administration. (Next year, more Figge adjuncts could teach courses related to their areas of expertise.)
 - Two 2/3 Graduate Assistantships – one assigned to the Director of Museum Studies on the Quad Cities campus and one assigned to the Figge Museum Studies Coordinator **Cost: \$8,752**
 - FY09: \$9392 (\$2348 per semester x 2) . 2 graduate assistantships were awarded this year to Melanie Stimmel and Josh Terronez. Melanie provides assistance to the education and collections department at the Figge Art Museum. Her work includes helping to create the new Studio One experiential gallery and teacher materials. Josh assists with museum studies program materials including the new website where he manages the weekly events calendar, blog, and facebook.
 - Support funds for program – advertising, brochures, etc. **Cost: \$3,000 - UNFUNDED**
 - FY09: 807.75. Promotional giveaways given to all prospective students and participants at recruiting events.
 - Travel support for Director **Cost: \$1,500 - UNFUNDED**
 - St. Louis Field Trip with Dr. Keith Holz (est. \$160)
 - National Art Education Association, Minneapolis, April 16-21, 2009, 2 presentations (est. \$1000)
 - American Association of Museums, Philadelphia, PA, April 30-May 4
 - Visitor Studies Association, St. Louis, MO, July 21-25, 2009, 1 presentation (est. \$850)
 - Office space, computer, and basic supplies to be supplied by Quad Cities campus.
 - **Total Cost of Program: \$95,642**

IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$75,792
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: _____ Priority Number _____

DEPARTMENT OF ART

II. Provide a short title of the initiative/project proposed for incremental funding.

An Instructional Support Technician

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

An Instructional Support Technician is needed to help the department address issues of safety, and help focus an awareness of health and safety practices in the studio, while also helping the department become a truly comprehensive studio art curriculum that seeks to address all the needs of artists. Safety should be a constant focus in Art studios and conveyed to students daily. The need for an Instructional Support Technician was a major recommendation from the NASAD accreditation review team that visited the department during Fall 2008. According to NASAD guidelines, institutions of similar size and scope to Western are recommended to have studio or shop techs.

Benchmarked Comparisons

In-State Peer Programs

ALL NASAD accredited institutions in the state of Illinois employ studio/shop techs in art:

Bradley University

Eastern Illinois University

Illinois State University

Northern Illinois University

School of the Art Institute of Chicago

Southern Illinois University Carbondale

Southern Illinois University Carbondale (College of Applied Sciences & Arts - School of Architecture)

University of Illinois at Chicago (All Programs)

University of Illinois at Urbana-Champaign

Out of State Peer Programs

Appalachian State University employs a Computer Technician and a Sculpture/Studio Technician

Western Michigan University employs a Production Manager, an Art Technician, and a Building Coordinator/

Woodshop Supervisor, and a Design Center Office Associate.

Out of State Aspirant Programs

The University of Northern Iowa employs a Shop Technician.

The University of Georgia – Lamar Dodd School of Art

The Lamar Dodd School of Art employs a Program Specialist II, a Section Officer, an Accounting Technician, and an IT professional. There are also six Administrative Specialist, and a Senior Accountant. Accounting techs are often used in Art programs to help control and manage equipment purchases, which is similar to what is done at Western with controlling and managing our stores account system. This is one of the job functions that we are seeking to have an Instructional Support Technician do here at Western.

Herron School of Art and Design at Indiana University–Purdue University Indianapolis (IUPUI)

The Herron School is at the high end of aspirant programs, so it is being included here to show how large mature programs use technical staff. The Herron School employs a Technology Manager, Computer Technician, a Sculpture/Studio Technician, a School Shop Program Technician, a Ceramics Program Technician, a Printmaking Program Technician, Photography Program Technician and, a Furniture Design Program Technician.

WIU Programs

Theater at Western employs a technical director in the scene shop, and a costume shop supervisor that is classified as a faculty assistant. Theater is also currently seeking funding to hire a carpenter tech.

Music has a full-time Piano technician position and a 45% Instrument Technician position.

Justification for Need

Art studios are chemistry filled, light industrial spaces. An Instructional Support Technician is needed to help the department deal with issues of safety, and to help students develop an awareness of health and safety practices in the studio, while also helping to develop a truly comprehensive studio art curriculum that addresses all the needs of artists. Safety should be a constant focus in Art studios and conveyed to students daily. Providing a safe and healthful learning environment and teaching good safety and hygiene practices will help ensure that our students enjoy an enlightening academic experience. The good habits they develop in our studios will carry forward to all their future artistic and teaching endeavors. To facilitate this focus on Safety, the department is seeking to hire an Instructional Support Technician.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The following accomplishments and increases in productivity will result:

Students will be instructed in the safe use of sculpture, ceramics, wood, metal, and printmaking equipment. Basic purchasing procedures, inventory and cost estimate controls, and accurate record keeping procedures will be established.

The workflow of students and some faculty will be facilitated, organized and more effectively directed. Cooperative working relationships with professors, students, staff, vendors and others will be established and maintained.

A maintenance program will be established, and equipment will be inspected, each semester.

Students will come to understand a wide variety of sculpture, wood, metal, painting, printmaking, and ceramics equipment, and understand the procedures for operating, maintaining, adjusting and repairing equipment.

Perform support services for instructional art programs such as preparing, producing, dispensing or storing materials, supplies, and servicing and maintaining equipment in the areas of painting, drawing, printmaking, sculpture, wood, metal, and ceramics.

Order and receive inventory and distribute deliveries.

Aid with the installation of new equipment.

The accomplishments and increases in productivity will be measured and evaluated:

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: _____ Priority Number _____

DEPARTMENT OF ART

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

MAEDCO FACILITY DEVELOPMENT

The Department of Art is seeking to develop the MAEDCO facility into new Visual Arts studios. Before the department moves, there are serious safety concerns that need to be addressed in the department and in the MAEDCO facility. In order to accomplish this, the department has sought the services of Monona Rossol, an industrial hygienist, and President/founder of Arts, Crafts and Theater Safety, Inc. (ACTS) ACTS is a not-for-profit corporation that is dedicated to providing health and safety services to the arts. ACTS is also one of the most respected consulting firms of this type in the country. The NASAD evaluators found many of the same safety concerns and issues. The department will be looking for Monona Rossol to offer solutions that can use to address these issues.

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

We need the space. Throughout the years, the Department has simply outgrown Garwood and HPA. The same is true of the Gallery of which we have outgrown as an exhibition venue for both major exhibits and the many student shows that we need to be hold. Planning for any kind of programmatic or curricular expansion has proved to be impossible in current facilities. As a result, the department has decided to put on hold the Photography position. The department could easily expand into spaces in a newly and properly renovated MAEDCO facility.

IV. Please include cost estimates if they are available.

The full cost of this request will not be known until after Monona Rossol has completed an evaluation of our facilities and submit a report to Western.

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Broadcasting Priority Number
4
- II. Provide a short title of the initiative/project proposed for incremental funding.

Lenses for cameras in live truck

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting is requesting new lenses on the cameras used in the live truck. These lenses have extenders on them that allow for tighter, closer shots at live events, including football, baseball, softball, and graduation. With the current lenses, clear, tight close-ups are not possible.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

With the addition of these lenses, the overall production quality of programming will improve. The new lenses will allow for tighter shots giving the audience a better view of the event. For the students, these lenses will give a higher quality image and produce better resume material. Better resume material can mean better intern and job opportunities for students.

- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$22,000.00</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$22,000.00</u>

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
_____ Yes No

- VII. Will the initiative/project be supplemented by other funds? _____ Yes No
If yes, please describe:

Contact Person If Questions:
298.1098

Sharon A. Evans

Name

Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Broadcasting Priority Number
3

II. Provide a short title of the initiative/project proposed for incremental funding.

Equipment Attendant nine-month position

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting's Chief Broadcast Engineer is responsible for equipment checkout, as well as the maintenance and repair of the department's equipment inventory. The department's inventory includes: WIUS-FM studios, antenna, and transmitter, television control room/master control and studio, audio labs, editing suites, portable equipment, and the live truck. In addition, the chief broadcast engineer goes on all live remotes with the truck. Our engineer spends approximately 400 hours a year on live programming outside of Sallee Hall. This is approximately 11 weeks per academic year. Programming include sports, COFAC recital hall performances, COFAC events, graduations (Macomb and Quad Cities), as well as one-time events like the Mock Presidential Election, conference championships, etc. Our engineer also spends time outside of his office working on equipment that is in fixed locations—editing rooms, control room, WIUS, etc. This is considerable time per week out of the office. The department needs a full-time person to be responsible for equipment checkout and inventory of that equipment. This can be a nine-month appointment. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The addition of an equipment attendant will allow broadcasting's chief broadcast engineer the time to devote to equipment maintenance and repair. It will also allow students to check out equipment in a timely manner.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	<u>\$14,049.00</u>
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____

Total \$14,049.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
X Yes _____ No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
If yes, please describe:

Contact Person If Questions: Sharon Evans 298.1098
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Broadcasting Priority Number
2
- II. Provide a short title of the initiative/project proposed for incremental funding.
Switcher for the live truck
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

With the introduction of the live truck three years ago, the scope of the truck's mission has changed significantly. For years the broadcasting RV was called the sports truck. With its replacement, the truck can go more places, more often, and for greater distances. And the partnership with University Television and the use of their microwave means almost everything produced with the truck is produced live. So now the sports truck is being called more and more, the live truck. The old RV did two non-sports productions a year—the League of Women Voters' Candidate Forums and the Miss Macomb Pageant. Over the three years the truck has done graduations, assisted with the Olivia Newton John concert, PAS events, COFAC Recital Hall events, Zinga-Hare Debate, Mock Presidential Election (17 hours of live coverage) and of course, sporting events. But even the sports coverage has increased to include soccer, volleyball, swimming and diving, as well as the Mid-Continent Conference Baseball Tournament in Spring, 2007 and the Summit League Cross-Country Championships in Fall, 2007. In addition to doing more and varied events, more footage from these events are being distributed to other outlets, such as WGEM-TV, Illinois Channel, C-Span, ESPN, to name a few. The type and number of productions require a switcher with more inputs, both cameras and video, and multiple mixed effect busses. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The switcher will allow for more video inputs, allowing more students to be involved as camera operators, replay technicians, and tape operators. The switcher will produce a better product that represents the university.

- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$35,000.00</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____

Total

\$35,000.00

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions:

Sharon A. Evans

298-1098

Name

Phone Number

Attachment C

Western Illinois University

Budget Request — New Operating Resources — FY09

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Department of Communication Priority Number
- II. Provide a short title of the initiative/project proposed for incremental funding.
Hiring two Unit B and two GTAs. .
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
These hires would address the understaffed faculty in the Department of Communication. The department has approximately 353 majors, 90 minors, and 22 graduate students. In order for the department to be able to provide revenue to the university, to fulfill our general education COMM 241 obligation, and to offer upper division major courses and 16-18 more sections per year of COMM 241, the department needs these faculty lines.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The department would be better able to achieve the above goals (Consistent with Goal 1 in our Strategic Plan) and to offer more COMM 241 sections. More sections of COMM 241 would bring increased revenues to WIU.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____			
	C/S	_____			
	NTT	<u>Two Unit B faculty positions</u>			
\$61,524.00		\$30,762 or union base salaries each_ =			
		<u>Two additional GTAs</u>			
\$16,808.40		\$8,404.20 each _ =			
WIU-QC		One Unit A or Unit B faculty position at			
		Unit B _____		= \$30,762.00 or	
	T/T	Unit A (WIU-QC)		= \$51, 885.00	
Equipment and Instructional Materials		_____			
Library Materials		_____			
Contractual Services		_____			

Other Operating Funds

Total

\$109,094.40 – 130,217.40

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
If yes, please describe:

Contact Person If Questions: Roberta A. Davilla
Name

309-298-1507

Western Illinois University

Budget Request — New Operating Resources — FY10

I. Unit submitting request: **Department of Communication Sciences & Disorders** Priority Number _____

II. Provide a short title of the initiative/project proposed for incremental funding.

Part-time clinical supervisor for summer clinic

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

CSD would like to request that we hire a clinical supervisor for the six weeks that our summer clinic is in session. Such position is primarily to absorb the clinical load of the Speech Language Clinic Coordinator, who has to supervise 20 or more graduate and undergraduate students single handedly and meeting not only minimally ASHA requirements for percentage of supervision.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

An additional clinical supervisor will increase the comprehensiveness not only of supervision but of public clinical service delivery. All this directly supports the four core values of the university, specifically promotion of teaching excellence and public service goals.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$3750</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No

VII. Will the initiative/project be supplemented by other funds? _____ Yes No
If yes, please describe:

Contact Person If Questions: Maureen Marx

Phone Number: 298 1955 Ex 269

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: MUSIC Priority Number
1

II. Provide a short title of the initiative/project proposed for incremental funding.

Instrument Technician position from 45% to 100%

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Currently, the Instrument Room averages 175 instruments checked out each semester, with a total of 375 instruments that fall under the responsibility of the Instrument Technician. Each of these instruments needs some form of repair or maintenance - some need minor repairs, while others require major overhauls. Due to time and budget restraints, most instruments are only able to be put into a "working" condition instead of an "optimal" playing condition. Students and faculty benefit directly from the work performed by the instrument technician. An instrument being played that is not in good repair limits the quality of the music education we can supply our students and limits the quality of the public performances of our students heard by the university community and others who attend our recitals and concerts.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Increasing the current position from 45% to full time would allow the technician to focus on the repairs needed, along with his duties of supervising students workers and completing inventory tasks for the School of Music. Additionally, the technician would be able to begin teaching a course in instrument repair that has been requested by the Wind and Percussion faculty. There is also the possibility of the current technician getting additional training in order to perform basic maintenance on string instruments.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$20,018</u>
Total		<u><u>\$20,018</u></u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: MUSIC Priority Number
2

II. Provide a short title of the initiative/project proposed for incremental funding.

5 graduate assistantships:

Orchestra	duties: providing administrative assistance to the Director of
Orchestras	
Music Education	duties: administrative assistance for three full-time professors,
	preparations for the summer program
Class piano	duties: administrative duties and class piano assistance for the
keyboard area	
Studio related	duties: graduate assistant for specific instrument depending on studio
	needs and recruiting opportunities
Jazz	duties: providing administrative assistance to the Director of Jazz
Studies	

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

With the implementation of the Master of Music degree program, the School of Music needs additional graduate assistantships in order to be competitive with other institutions. Additional assistantships will increase excellence in Graduate Education, have a direct effect on recruiting, and bring in additional high quality graduate students who will provide leadership not only in the graduate program but also serve as models of performance for undergraduate students.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Adding five graduate assistantships will improve the performance level of all School of Music ensembles in addition to raising the level of the Masters program in general.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
<u>assistantship amounts</u>		<u>\$35,200 (based on 2008-09)</u>

Total \$35,200

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10 *Note: Use Attachment B for new academic degrees/certificates.*

I. Unit submitting request: MUSIC Priority Number
3

II. Provide a short title of the initiative/project proposed for incremental funding.

Music Therapy tenure-track position

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The music therapy curriculum cannot be covered by one faculty member without forcing that faculty member into continual overload. The overload for the 2008-09 academic year was between 7 and 8 ACEs. In this situation, the faculty member is struggling to find adequate time for scholarly activity and for recruiting music therapy students and building the program. Additionally, the School of Music would like to move towards adding a masters program in Music Therapy in the next five years.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The addition of a tenure-track position will increase the quality of undergraduate education, open up the possibility of offering a graduate degree in music therapy, allow reasonable time for music therapy faculty scholarly activity, and increase the quality of undergraduate education due to students having more than one perspective of music therapy.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$50,130</u>
Total		<u><u>\$50,130</u></u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions:

Name

Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10 *Note: Use Attachment B for new academic degrees/certificates.*

I. Unit submitting request: MUSIC Priority Number
4

II. Provide a short title of the initiative/project proposed for incremental funding.

String Bass faculty position from non-tenure-track to tenure-track

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Stability and quality are crucial for the string bass faculty position. This position serves two areas in the School of Music, the Jazz Studies area and the Strings/Orchestral area. After several national searches, it has been difficult to hire qualified individuals due to the low pay and lack of job security and advancement opportunities inherent with a non-tenure-track position. Having this position as a tenure-track position will increase the quality of Undergraduate and Graduate Education.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Upgrading to tenure-track status is necessary in order to build the string bass studio and provide the level of support needed by the jazz and strings areas.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____ \$13,697
Total		_____ <u>\$13,697</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions:

Name

Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: MUSIC Priority Number
5

II. Provide a short title of the initiative/project proposed for incremental funding.

Guitar faculty position from non-tenure-track to tenure-track

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

There has been a significant student interest in studying guitar since this position for originally set up by the Dean. Over the past three years, the quality of the guitar studio has shown incredible improvement. This studio supportes the Jazz Studies program as well as the Music Therapy program and the School of Music in general. In order to provide for long-term growth and quality of instruction, and to retain the current faculty member who is exceptional, this position needs to be converted to a tenure-track position. Having this position as a tenure-track position will increase the quality of Undergraduate and Graduate Education, and will improve the unit's ability to provide the best cultural activities to the region.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Upgrading to tenure-track status is necessary for the long-term quality of the guitar studio and providing the level of support needed by the jazz area.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$13,895</u>
Total		<u><u>\$13,895</u></u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X_No
If yes, please describe:

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: MUSIC Priority Number 1

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Browne and Sallee Hall sound isolation renovation. Sound isolation appropriate for music instruction is crucial to student and faculty ability to produce superior music performance and education results. Having an adequate environment for teaching relates to all of the University's goals, mission statement and Strategic Plan.

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Please see above. Our national accreditation is dependant upon having facilities that are appropriate for musical instruction. We were initially deferred for renewal of our accreditation because of our substandard facilities and are currently required to provide a facilities progress report by June 2011.

IV. Please include cost estimates if they are available.

Approximately \$200,000 (not an official estimate)

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: MUSIC Priority Number 2

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Complete renovation of Browne music spaces

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Our national accreditation is dependant upon having facilities that are adequate and appropriate for musical instruction. We were initially deferred for renewal of our accreditation because of our substandard facilities and are currently required to provide a facilities progress report by June 2011.

IV. Please include cost estimates if they are available.

Approximately \$15,000,000 (unofficial estimate)

Contact Person If Questions: _____
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Theatre and Dance Priority Number
1

II. Provide a short title of the initiative/project proposed for incremental funding.

Scenic Carpenter, 12 months

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Scenic carpenter will build scenery on a daily, regular work-week basis. The position will relieve some burdens of construction on students so they can concentrate on design; enable productions to have scenery on a timelier basis; contribute to the over-all safety and clean-up issues in the scene shop; enable the technical director to research and incorporate new scenic technologies into production work.

The position will enrich academic excellence, provide support for research and creative activities, support learning outside the classroom, and provide a safe campus environment in the scene shop.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment and productivity will be seen as scenery arrives onstage for productions before the technical rehearsal process begins. The ultimate goal would be to have all scenery completed the day technical rehearsals begin.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$35,000.00</u> _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$35,000.00</u> _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No

VII. Will the initiative/project be supplemented by other funds? Yes X No
If yes, please describe:

Contact Person If Questions: David E. Patrick _____ 8-1543
Name Phone
Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Theatre and Dance Priority Number
2

II. Provide a short title of the initiative/project proposed for incremental funding.

Staff Accompanist, 9 months

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Accompanist would relieve load on current accompanist who also teaches; would accompany musical theatre productions as needed, vocal lessons, classes, proficiencies, etc.

The position will enrich academic excellence, provide support for research and creative activities, support learning inside and outside the classroom, enable students to participate in performing arts and creative activities.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment and productivity will be evaluated as students find it easier to schedule appointments with accompanist, reduced load on current accompanist

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$32,000.00</u> _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$32,000.00</u> _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: David E. Patrick _____ 8-1543
Name Phone
Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

- I. Unit submitting request: Theatre and Dance Priority Number
3
- II. Provide a short title of the initiative/project proposed for incremental funding.
Hainline Theatre Sound System
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The project would replace the existing Hainline Theatre sound system

The project will enrich academic excellence, provide support for research and creative activities, and public service, support learning inside and outside the classroom, enable students to participate in performing arts and creative activities. Further, this project would support the university's goal to deliver a strong, user-centered information technology infrastructure through digital sound technology.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment and productivity will be measured through air quality monitoring after installation and during use.
- V. Provide a listing of all incremental funds requested by the following categories:
- | | | |
|---------------------------------------|-----|---------------------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$109,000.00 _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u>\$109,000.00</u> _____ |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? ____ Yes X No
If yes, please describe:

Contact Person If Questions: David E. Patrick _____ 8-1543
Name Phone
Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Theatre and Dance Priority Number
4

II. Provide a short title of the initiative/project proposed for incremental funding.
Hainline Scene Shop Ventilation

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The project would increase the air flow and improve the air quality in the scene shop. The project will provide support for research and creative activities, and public service, enable students to participate in performing arts and creative activities. Further, this project would support the university's goal to provide safe, accessible, responsive campus environments that meet the needs of University constituencies and reflect the core values of the university and to provide protection of life.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment and productivity will be measured through air quality control and monitoring during use after the project is completed. This project should not be a departmental project but rather a university project as it affects the building (Browne).

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____

Equipment and Instructional Materials _____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total
Plant. Documentation of project available.

No cost estimate was provided by Physical

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
___ Yes X No

VII. Will the initiative/project be supplemented by other funds? ___ Yes X No
If yes, please describe:

Contact Person If Questions: David E. Patrick _____ 8-1543
Name Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Theatre and Dance Priority Number
5

II. Provide a short title of the initiative/project proposed for incremental funding.

Browne Hall Basement Storage Lighting

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The project would provide basic lighting in the south wing basement. This project would support the university's goal to provide safe, accessible, responsive campus environments that meet the needs of University constituencies and reflect the core values of the university and to provide protection of life. The project would bring the lighting up to code as specified by the Physical Plant in their evaluation of the space.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment will result in the fact that we can see in the basement. This project should not be a departmental project but rather a university project as it affects the building (Browne).

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		\$15,000.00 _____
Other Operating Funds		_____
Total		<u>\$15,000.00</u>

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
_____ Yes X No

VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
If yes, please describe:

Contact Person If Questions: David E. Patrick _____ 8-1543
Name Phone Number

Western Illinois University

Attachment C

Budget Request — New Operating Resources — FY10

Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Tri States Public Radio Priority Number: 1

II. Provide a short title of the initiative/project proposed for incremental funding.

Funding for Content Producer (CS title Radio Station Production Supervisor): \$34,872

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

It is critical that Tri States Public Radio be able to embrace how its present and future audience uses media, expanding onto other platforms and serving the public with the content they want, where they want it and when they want it. To remain a relevant outreach vehicle for Western Illinois University, Tri States Public Radio needs to engage our local communities in a two-way dialogue across media platforms. This position is charged with that task. **SEE ALSO WIU STRATEGIC PLAN GOAL 2, ACTION 3, ITEM F.**

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In its simplest form it comes down to this: Is a premier public service being offered from Western Illinois University's public radio station? Are we providing a significant service to a significant audience? Are we successfully delivering our service across multiple platforms? We will use web use statistics and audience surveys to determine the degree of our success.

V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	\$34,872 _____
	NTT	_____
	T/T	_____
Total		\$34,872 _____

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 x Yes No

VII. Will the initiative/project be supplemented by other funds? x Yes No
If yes, please describe.

Tri States Public Radio pays 100% of non-personnel operating expenses from non-appropriated sources; everything outside of personnel expense is covered by fundraising proceeds, grants, or local funds.

Contact Person If Questions: Dorie Vallillo, 298-1873

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY10

I. Unit submitting request: Television Services Priority Number _____

II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

One time request to upgrade television studio to HD. This would provide to the WIU, and the College of Fine Arts and Communication a television studio that has modern television technology.

It would provide broadcasting students a television lab that would provide hands on opportunities.

III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

UTV would provide programming, promotional materials, to help enhance Western Illinois University recruitment goals.

IV. Please include cost estimates if they are available.

\$128,000.

Contact Person If Questions: _____
Name Phone Number

Western Illinois University
Summary — New Fund Requests — FY10

Unit: College of Fine Arts and Communication

List all funding requests in priority order

New Operating Resources
Not Associated with New Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
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	\$19,550	\$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		\$13895
14	Switcher for Broadcasting Truck	\$35,000	
15	KayakHD-150C Upgrade UTV (software)	\$25,000	
16	New Camera Lenses - Broadcasting	\$22,000	
17	Monitor by Vectorscope - UTV	\$10,818	
18	Video Router - UTV	\$19,000	
19	Digital Console Audio Board - UTV	\$6,000	
20	Blue Line HD Upgrade for Automation - UTV	\$15,000	

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
1	MAEDCO FACILITY DEVELOPMENT	??	
2	Hainline Theatre Sounds System	\$109,000	
3	Browne Hall Storage Lighting	\$15,000	
4	Browne Hall Sallee Hall – Sound Isolation Renovations	\$1,000,000	
5	Browne Hall Scene Shop	???	
6	HD Conversion of Broadcasting Truck	\$300,000	

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions: Paul Kreider, Dean -298-1618