

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

Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 8, 2013

Deans: March 13, 2013

(Please submit electronically)

Respond to the following questions in no more than 15 pages. Attach appendices with supporting documentation where appropriate.

CURRENT YEAR
Fiscal Year 2013

Accomplishments and Productivity for FY13

1. *Give a brief review of the division's goals and objectives for FY13.*
 - The College of Fine Arts and Communication supports the Values, Vision, and Mission of Western Illinois University to establish an academic and professional environment that encourages students to develop their creative, intellectual, and technical potential. We also encourage and nurture continued faculty growth as artists, scholars, and teachers. The College is committed to expanding recruitment activities/enrollment for the programs through visits to area high schools, Colleges, and universities, and conducting individual meetings with prospective students. The College is also committed to utilizing online and social media marketing tools in an effort to expand our regional base. The College continues to develop partnerships with community/regional schools, arts organizations, museums, clinics, retirement homes, and hospitals to expand our mission throughout the Macomb community and Western Illinois.
 - Art continues to carryout its academic vision and provide instruction in a manner that encourages students to develop their creative, intellectual, and technical abilities as artists, scholars, and teachers. Art upgraded the University Art Gallery Curator of Exhibits position to University Art Gallery Director and is very excited with the extensive renovation to the HPA facility.
 - Broadcasting continues to provide rigorous, high quality educational programs to a diverse student population, while providing services to the entire region. In the area of sports production, Broadcasting upgraded the production switcher, graphics, and replay in the live truck.
 - Communication fosters a high quality and critical learning environment for faculty and students. The department is working to increase the number of majors at both the Macomb and QC campuses.
 - Communication Sciences and Disorders has revised its undergraduate curriculum and works toward its successful implementation in fall 2013. The department is also working to revise its graduate curriculum.
 - Music is dedicated to developing technically proficient and artistically expressive musicians at the undergraduate and graduate levels as well as students trained in music therapy, education and business.
 - Theatre and Dance continues to expand recruitment efforts by attending state theatre festivals in Illinois, Iowa, and Wisconsin. The department has also implemented a three-year recruitment rotation for the MFA acting and directing programs.
 - Tri States Public Radio is working to expand our programming relationship with Knox College, replace outdated equipment, and generate a 3.5% increase in fundraising.
2. *List the most important divisional accomplishments for FY13 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.*

a. Enhanced Culture for Teaching and Learning

- Maintain rigor and high academic standards
 - Art continues its high standards of all BFA, BA, and BA Art Education candidates. Students prepare and defend an artist statement, create vita and generate documentation of their artwork.
 - Broadcasting continues its laptop initiative. Students are taught the latest software and production skills in all levels of audio and video production. Broadcasting students won state, regional, and national awards for their work in 2013. Broadcasting welcomed a new chair in January 2013.
 - Communication has analyzed grade distributions as an evaluated component of teaching effectiveness and course rigor. The department has also reviewed and updated their undergraduate curriculum. This review included the addition of two new courses on the 300-level and one additional graduate course.
 - CSD has completed a review and revision of its undergraduate curriculum. The new requirements will go into effect in Fall 2013. CSD has also revised its graduate curriculum. The revision incorporates recent changes to teacher education standards set by ISBE. CSD welcomed a new chair in fall of 2012.
 - Music continues to monitor its curriculum and requirements in relation to NASM standards, as well as with our Benchmark and Aspirant institutions.
 - Theatre and Dance continues “mentoring” approach in acting, directing and design classes, end-of-semester graduate student reviews, end-of-year proficiencies for BFA Musical Theatre students, and MFA Exam. The faculty scenic design position was filled per NAST guidelines.
 - MST is completing the approval process for the ART/MST Integrated Baccalaureate and Master’s Degrees. Broadcasting is completing the approval process for the BC/Sport Management Integrated Baccalaureate and Master’s Degrees. Both programs will be implemented in Fall 2013.
- Initiate implementation of revised FYE
 - Broadcasting, Communication, Music, and Theatre and Dance offered FYE sections for freshmen. Two faculty members from Communication served on FYE review committees and/or subcommittees. FYE faculty are revising FYE course content for Fall 2013.
- Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond
 - Art, Broadcasting, Music and Theatre and Dance students serve the local and regional communities through their art work/gallery exhibits, broadcast programming, concerts, workshops, master classes, and productions.
 - The Community Music School provides music lessons for area children and adults while providing teaching opportunities for current and former students.
 - CSD’s Speech and Hearing Clinic is a training ground for undergraduate and graduate students while providing speech language and hearing services to the region. Music Therapy students also provide services to members of the region as part of their coursework.
- Expand study abroad opportunities/increase internationalization
 - Students across the College take advantage of study abroad opportunities whether it be for a summer or semester or through a faculty-led experience.
 - Broadcasting has hosted a scholar from Shanghai, China for FY 13. Broadcasting faculty are working on a study abroad opportunity to China in May 2014.
 - In Summer 2012 CSD participated in the first graduate student exchange with Cardiff Metropolitan University in Wales. Two graduate students completed clinical practica experiences in Cardiff, and two graduate students from Wales came to Macomb and completed clinical experiences in our region. Two CSD students have been chosen for this summer’s program.
 - The School of Music is engaged in internationalizing the campus through support of the President’s International String Quartet, the Wind Ensemble and Brazil

- partnership, and the recruitment of Korean piano graduate students.
 - Museum Studies offers “Museum Culture in Berlin” study abroad opportunity for students.
 - COFAC has worked in conjunction with the Center for International Studies exploring opportunities with Myanmar (Burma).
- Support scholarly/professional activity
 - Every program has a travel policy to support the scholarly/professional activities of their faculty.
 - The College, with the Provost’s Office, supported three chairs’ participation in the New Chairs Conference in San Antonio, TX February 2013.
 - The College provides matching funds for faculty CITR/Provost award travel requests (when funds are available).
 - COFAC faculty have the opportunity to apply for Performing Arts Society faculty support grants. These funds support faculty research, creative and professional activities.
 - Communication’s Wayne N. Thompson endowment supports graduate and undergraduate student scholar awards, a faculty fellowship, and an invited scholar presentation.
- Support for Quad Cities Riverfront campus
 - Communication began offering their major in the QC in Fall 2012. In anticipation of this, a second full time Unit A faculty member was added in Fall 2012. Music has an adjunct faculty member teaching in the QC.
 - Although classes for the Museum Studies program are held at the Figge Museum, the program does support the mission of the QC campus.
 - Art and Communication each offered a class to support the QC freshman honors cohort for FY13.
 - Programs in the College support students in the QC through online course offerings.
- Expand scope of the Centennial Honors College
 - All programs are focusing their recruitment efforts are high achieving students who qualify for the Western Commitment scholarships (ACT 32-26). These students are automatically members of the Centennial Honors College.
 - All programs have honors directors who work to identify potential honors scholars and also work with them as they progress through the honors curriculum.
 - All programs and the College office are supportive of the COFAC Honors Curriculum. The College has financially supported their activities this year.
 - COFAC Honors offered our sophomore honors course for the first time Fall 2012. This course was for all honors students and team-taught by faculty members from all six programs.
 - Faculty are encouraged to work with students on papers and projects/performances suitable for Undergraduate Research Day.
 - Communication co-sponsored the Centennial Honors College 12th Annual Pre-Law Symposium.
- Support undergraduate and graduate research opportunities
 - Students are strongly encouraged to participate in undergraduate research day. COFAC had nine presentations for 2012.
 - The College is supportive of a graduate research day.
 - Communication 400-level courses contain a research requirement. Students are instructed in the proper conduct of research through multiple courses.
 - Theatre and Dance provided some funding for student research and presentations at ATHE and USITT.
 - Museum Studies supported research opportunities and conference presentations of graduate students.

b. Fiscal Responsibility and Accountability

- Allocate new funding and reallocate variance dollars to support University priorities
 - Funding was provided to convert a Unit B Art History position to Unit A.

- Funding was provided for a Unit B position in Broadcasting.
- Funding was provided to create a Unit A position in the QC for Communication. This second position allowed the department to offer their major, in addition to the minor.
- Funding was provided for a Unit B position in Scenic Design.
- A retirement in Music provided funds for a Unit A Musicology position and a part-time instructor position in Music Therapy was converted to a Unit A position.
- The change in recruitment patterns for the MFA Acting and Directing programs resulted in significantly less use of Theatre and Dance's operating budget to cover the costs of assistantships. These monies were used to support recruitment activities at the undergraduate level. The funds also provided more support for classes, field trips, and guest artists.
- Identify alternative funding sources
 - Broadcasting has used sponsorship funds to bolster their recruitment efforts.
 - Broadcasting is working with Agriculture on a grant with McDonough Telephone Cooperative.
 - Music continues to fund graduate assistantships through resources provided by the Community Music School and through innovative arrangements with community institutions and entities.
 - The Fine Arts areas of the College benefit from the Fine Arts fee. These monies support programming for all students at Western Illinois University.
 - MST partnered with the Figge Museum and the Southeastern Center for Contemporary Art on an IMLS Sparks! Grant.

c. Focus on Statewide Public Agenda and Performance Funding Initiatives

- Increase educational attainment through enhancement of recruitment and retention of students
 - COFAC has established a College-wide Recruitment Committee to focus on ways to increase recruiting and retention across the College.
 - All programs are actively engaged in the recruitment of new freshmen, transfers, and students who have dropped out of school. Where appropriate, departments are also engaged in graduate student recruitment.
 - Faculty and administrators in the College are participating in Building Connections as one way to help with retention of freshmen.
 - Departments with talent grant and tuition waivers are working to utilize these as part of the recruitment and retention plans of the departments.
 - Broadcasting is in its second year of a freshman Broadcasting Living-Learning Community in Tanner Hall and in its first year of an upper class Broadcasting Living-Learning Community in Corbin Hall.
 - Art is planning an Art Living-Learning Community in Tanner Hall Fall 2013 and there will be a Fine Arts Floor in Tanner Hall in Fall 2013.
 - With the opening of Corbin-Olson, the Fine Arts Floor returned to Corbin Hall in Fall 2012.
 - Art and MST and Broadcasting and Sport Management are in the final approval stages for integrated bachelors/masters degrees programs.
- Insure College affordability by expanding and improving scholarship opportunities and providing students with greater access to employment
 - The College added two student workers to the College office this year. Programs with student employment funds are hiring students. Every department/school is encouraging majors to apply for work-study.
 - Art, Broadcasting, Music, and Theatre and Dance, and TSPR have talent grant and tuition waiver funds to award to students.
 - Programs have scholarships that are awarded annually to students who meet the eligibility requirements.
 - Programs are fundraising for monies for freshman scholarships.
 - MST added two new graduate assistantships for the Putnam Museum.
- Increase the number of high quality baccalaureate degrees awarded

- Art is working toward an undergraduate degree in Graphic Design. A feasibility study is underway.
- Art and MST and Broadcasting and Sport Management are in the final approval stages for integrated bachelors/masters degrees programs.
- Enhance access, equity, and multicultural initiatives for entire campus community
 - Broadcasting has a diverse student population. The department recognizes it needs to continue to recruit minorities, women, and first generation College students.
 - Music schedules one of its scholarship audition days in the Chicagoland area. This makes it easier for minorities and first generation College students to participate in auditions and learn about WIU. Many of the Music recitals/concerts include and celebrate music of world cultures.
 - MST's recruitment plan includes the goal of greater diversity among its students. Currently one-third of the students are African American, Asian American, and Hispanic American.

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
 - COFAC was very supportive of the renovation of science laboratories in Currens and Horrabin halls.
- Support for Engineering and Nursing facilities
 - COFAC is supportive of facilities for Engineering and Nursing
- Support for Center for Performing Arts (previously the PAC)
 - COFAC is very supportive of the Center for Performing Arts (CPA). The Dean's Office, Theatre and Dance, and Music are working closely with upper Administration, Scott Coker, Director of Facilities Management, and Ted Renner, Project Manager to see this project come to fruition.
- Support for three-dimension art facility
 - COFAC and the Department of Art are very appreciative of the \$1.7M approved for the renovations in the Heating Plant Annex (HPA). The students and faculty are enjoying the upgraded facilities.
- Renewed funding for classroom renovation
 - COFAC is supportive of a classroom renovation plan. Most of the classrooms in COFAC are in need of either: electronic classroom equipment or updating of electronic classroom equipment.
- Support major capital budget initiatives
 - COFAC is supportive of all major capital budget initiatives put forth by Western Illinois University. COFAC is and continues to be supportive of the CPA and for the expansion of the riverfront campus in the Quad Cities.

e. Technology Enhancement

- Support the enhancement of technology infrastructure
 - COFAC is very supportive of all technology infrastructure enhancements. Significant portions of the College are very dependent on technology; bandwidth, wireless and all enhancements are necessary and appreciated.
 - CSD purchased a video recording system for the clinic. These cameras allow the students to view their sessions with clients and then critique themselves. Videos can also be shared with clients so improvement can be noted.
 - Communication added DVD recording capabilities to their COMM 241 classrooms to increase the efficiency of videotaping and evaluating student speeches.
- Integrate the utilization of technology into the classroom
 - Art has developed a digital photography studio in Garwood 37.
 - Art is now using a CNC Plasma cutter in Sculpture.
 - Broadcasting continues to rely heavily on technology for creation, production, and editing of programming.
 - Broadcasting's laptop program utilizes up-to-date technology in the classroom.

- Broadcasting's replacement switcher has expanded the look and capabilities of their location programming.
 - Implement Desire to Learn
 - Faculty in COFAC who teach online or teach hybrid courses using WesternOnline have migrated their courses to D2L. CITR and our College technology professional worked with faculty to have courses ready for fall 2012 and spring 2013.
 - Continue computer replacement as funds are available
 - Art purchased 15 computers to develop the digital photography studio.
 - When department/school funds are available, faculty computers are upgraded.
 - MST incorporated digital technology and projection in a classroom and the Figge Art Museum added Wi-Fi throughout the building.
3. Indicate measures of productivity by which the unit's successes can be illustrated.
- Quality of Programs of Study
Students in all programs within the College are engaged in the learning process, meeting course objectives, and demonstrating stated proficiencies within their program of study.
 - Demonstration of Skills Learned/Outreach
 - Art students are actively engaged in the creative processes and this is demonstrated through the exhibition of their work at local, state, regional, and national venues. Graduates are accepted into highly rated graduate programs.
 - Broadcasting students are also actively engaged in the creative processes of their program of study and this is demonstrated in the production or audio, video, web programming that is available from anywhere in the world.
 - Communication students complete internships in communication-related fields. Graduates are hired in a wide-range of positions.
 - CSD continues to have a 100% pass rate on the national certification exam for speech-language pathology (Praxis II: Speech-Language Pathology). And 100% of students who sought teacher certification in Illinois passed the statewide content area exam. All May 2012 graduates were employed as speech-language pathologists within three months of graduation.
 - Music's productivity in the area of performances and outreach is outstanding. There were approximately 150 performances during this academic year. Outreach includes: Summer Music Institute, Marching Band Classic, Showcase of Bands, All Star Honor Band Weekend, Jazz Festivals, Opera on Wheels, numerous Master Classes, the Community Music School, and WIU Youth Orchestra.
 - Theatre and Dance note that casting of roles for on-campus productions indicates that students have reached a certain skill level. And the casting of more complex roles over time demonstrates students are learning. Theatre and Dance also uses alumni success, as well as awards won by current and former students.
 - Tri States Public Radio serves the region through local news and music programming, NPR offerings, Celebration Concerts, Audio Information Service, and sponsorship of local events, e.g. Al Sears Jazz Festival and McDonough County Choral Society.
 - Honors and Awards
 - In each program of study students are recognized for their achievements in their major. These recognitions come in the form of scholarships, talent grants, acceptance of a paper at a conference, selection of a role in a play/musical or ensemble. Some departments have opportunities for students to compete against their peers at other institutions. Theatre and Dance students participate in ACTF and ACDF, Music has solo competitions, and Broadcasting has state, regional, and national competitions. TSPR correspondents win state, regional, and national awards for their work.
 - Student Assessment
 - Each program of study assesses their students and from this information fine-tunes the curriculum when needed. Art, Communication Sciences and Disorders, Music, and Theatre and Dance are all accredited and these programs adhere to the

- requirements of their respective accrediting bodies.
 - Faculty Activities
 - Faculty in all units of the College are active and productive in the areas of scholarly and professional activities.
 - Faculty presented at state, regional, national, and international conferences within their disciplines. Some faculty published their research in discipline-specific journals. Performance faculty directed plays, designed lighting and/or scenery for shows, choreographed recitals, and served as executive producers of audio and video programming. Music faculty participated in over 150 recitals and concerts either as performers or conductors.
4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:
- a. Western Illinois University Foundation funds
 - Each unit has one or more foundation funds that are used for specific purposes. Many units have foundation funds that are used for scholarships for qualified students. Other foundation accounts support student travel (Lori Haney Audition Fund in Theatre and Dance) or faculty and student research (Wayne N. Thompson endowment). CSD uses foundation funds to enhance the clinic operation and to support faculty and student research. TSPR foundation funds support programming, equipment upgrades, and community outreach.
 - b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
 - Due to a Music faculty retirement in Spring 2012, dollars saved were used to fund:
 - Unit A Musicology position
 - Unit A Music Therapy position
 - c. Grants, contracts, or local funds
 - TSPR used grants, contracts, or local funds to cover standard operating expenses, such as postage, phones, office supplies, etc. Grant funds were also used by TSPR for programming costs.
 - Communication's Brendan Young received a grant from the Department of Veterans Affairs' Office of Rural Health for \$170,044.
 - Illinois Arts Council grants to support BCA and the School of Music events
 - Faculty support grants from the Performing Arts Society \$21,450.00
 - d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
 - None
 - e. Other funding sources
 - Ticket sales, registration fees, summer music institute fees, performance fees are used by the School of Music.
 - Ticket sales are used by Theatre and Dance.

Budget Enhancement Outcomes for FY13

For each budget enhancement received in FY13 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

Please see attached.

BUDGET YEAR

Fiscal Year 2014

Major Objectives and Productivity Measures for FY14

1. List the most important goals and objectives the division will pursue in FY14, and how these actions will be measured/assessed.

Continue to:

- Support the *Higher Values in Higher Education*, the Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
- Establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential in the visual arts.
- Encourage and reward continued faculty growth as artists, scholars, and teachers.
- Support the University-Wide Strategic planning/revision initiative.
- Create and implement a new Strategic Vision for the College of Fine Arts.

Recruiting/Retention

- Continuation of "Broadcasting Days" for perspective students (*HVHE Goal 1 - Action 4*)
- Strengthen and Expand Broadcasting, Art, and Fine Arts Living Learning Communities in Tanner and Corbin Halls (*HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2*)
- Revamp COFAC recruiting materials and displays (*HVHE Goal 1 - Action 4*)
- Build upon the success of Communication Career Preparation Day (*HVHE Goal 1 - Action 3/Goal 2 – Action 1 & 2*)
- Establish a COFAC Fall Career Day (*HVHE Goal 1 - Action 4/Goal 2 – Action 1*)

Curriculum

- Formally Implement the Graphic Design Major in Art (*HVHE Goal 1 - Action 1 & 4*)
- Implement Broadcasting/Sports Management Program (*HVHE Goal 1 - Action 1 & 4*)
- Increase COMM 241 offerings for all students (*HVHE Goal 3 - Action 1*)
- Explore College-wide Arts Administration Program BA/MA (*HVHE Goal 1 - Action 1, 4 & 5*)
- Begin exploring conversion of expanding dance minor to major with new CPA facilities (*HVHE Goal 1 - Action 1/Goal 2 – Action 4*)
- Continue to Support COFAC Growth in the Honors Program (*HVHE Goal 1 - Action 4/Goal 2 – Action 1*)

Faculty/Staff

- Broadcasting - Unit B Position-Production (*HVHE Goal 2 - Action 1-5*)
- Communication - Stabilize budget for Graduate Teaching Assistants (*HVHE Goal 2 - Action 1-5*)
- Communication Sciences and Disorders - Hire PhD level Unit A Faculty Member (*HVHE Goal 2 - Action 1-5*)
- Museum Studies – Establish a half-time Unit B Position (*HVHE Goal 2 - Action 1-5*)
- Music - Tenure Track Position in Voice (*HVHE Goal 2 - Action 1-5*)
- Music - Tenure Track Position in Music Business (*HVHE Goal 2 - Action 1-5*)
- Theatre & Dance - Conduct national search for replacement, full time tenure track Lighting Designer (*HVHE Goal 2 - Action 1-5*)
- Theatre & Dance – Increase half-time Unit B Position in Dance to full time Unit B (*HVHE Goal 2 - Action 1-5*)
- Initiate search for Facilities Manager/Production Manager for Center for Performing Arts (*HVHE Goal 2 - Action 1-5*)

Facilities

- Funding Release/Ground Breaking for Center for Performing Arts (*HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4*)
- Create a feasibility study for Art Gallery renovations (*HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4*)
- Complete WIU Tactical Renovation Plan with Facilities Management (*HVHE Goal 2 – Action 1/Goal 3 – Action 4/Goal 4 – Action 3 & 4*)
- Broadcasting Conversion to HD in Studio and Production Truck (*HVHE Goal 2 – Action 1/Goal 3 – Action 4*)
- Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall (*HVHE Goal 2 – Action 1/Goal 3 – Action 4*)

Resources

- Revise and expand web presence for COFAC (*HVHE Goal 6 - Action 2*)
- Explore a marketing plan for Museum Studies (*HVHE Goal 2 – Action 1*)
- Create a COFAC Computer Rotation Plan (*HVHE Goal 2 - Action 5*)
- Increase Broadcasting Partnerships and outreach initiatives (*HVHE Goal 4 – Action 3/Goal 5 – Action 1*)
- Implement fundraising plan with CPA Construction (*HVHE Goal 5 – Action 3*)
- Finalize Agreement with Knox College and TSPR (*HVHE Goal 5 – Action 3*)

2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
 - All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.
3. 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).

Recruiting/Retention

- Continuation of “Broadcasting Days” for perspective students - *SHORT TERM*
- Strengthen and Expand Broadcasting, Art, and Fine Arts Living Learning Communities in Tanner and Corbin Halls - *SHORT TERM*
- Revamp COFAC recruiting materials and displays - *SHORT TERM*
- Build upon the success of Communication Career Preparation Day - *SHORT TERM*
- Establish a COFAC Fall Career Day - *SHORT TERM*

Curriculum

- Formally Implement the Graphic Design Major in Art - *SHORT TERM*
- Implement Broadcasting/Sports Management Program - *SHORT TERM*
- Increase COMM 241 offerings for all students - *SHORT TERM*
- Explore College-wide Arts Administration Program BA/MA - *MID TERM*
- Begin exploring conversion of dance minor to major with new CPA facilities - *MID TERM*
- Continue to Support COFAC Growth in the Honors Program - *LONG TERM*

Faculty/Staff

- Broadcasting - Unit B Position-Production - *SHORT TERM*
- Communication - Stabilize budget for Graduate Teaching Assistants - *MID TERM*
- Communication Sciences and Disorders - Hire PhD level Unit A Faculty Member - *SHORT TERM*

- Museum Studies – Establish a half-time Unit B Position - *SHORT TERM*
- Music - Tenure Track Position in Voice - *SHORT TERM*
- Music - Tenure Track Position in Music Business - *MID TERM*
- Theatre & Dance - Conduct national search for replacement, full time tenure track Lighting Designer - *SHORT TERM*
- Theatre & Dance – Increase half-time Unit B Position in Dance to full time Unit B - *MID TERM*
- Initiate search for Facilities Manager/Production Manager for Center for Performing Arts - *SHORT TERM*

Facilities

- Funding Release/Ground Breaking for Center for Performing Arts - *SHORT TERM*)
- Create a feasibility study for Art Gallery renovations - *SHORT TERM*
- Complete WIU Tactical Renovation Plan with Facilities Management - *SHORT TERM*
- Broadcasting Conversion to HD in Studio and Production Truck - *MID TERM*
- Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall - *LONG TERM*

Resources

- Revise and expand web presence for COFAC - *SHORT TERM*
- Explore a marketing plan for Museum Studies - *SHORT TERM*
- Create a COFAC Computer Rotation Plan - *LONG TERM*
- Increase Broadcasting Partnerships and outreach initiatives - *LONG TERM*
- Implement fundraising plan with CPA Construction - *MID TERM*
- Finalize Agreement with Knox College and TSPR - *SHORT TERM*

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY14, and how these will be measured/assessed.

COFAC Computer Rotation Plan – Study during 2013-2014 to create a long-range plan for providing up-to-date computer technology to the College.

** Measured through successful creation of a workable College/Department program plan.*

BROADCASTING conversion to HD Technology – Technology effort necessary to keep one of the signature programs at this institution on the cutting edge.

** Measured through stepped implementation plan.*

COFAC Computer Classroom Initiative – Create state of the art technology classrooms across the College.

** Measured through stepped implementation plan and successful creation of at least one lab across the College.*

Social Media Initiative – Increasing information and communication capabilities to current and prospective students, faculty and staff.

** Measured through data collection on increased contacts, recruiting and retention.*

ART Graphic Design – Expand Graphic Design technology with establishment of Graphic Design major.

** Measured through successful implementation of the Graphic Design Program.*

CSD Electronic Medical Records Software – Required by federal government by 2015.

** Measured by successful implementation before 2015.*

2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
 - All College objectives directly link to the WIU Higher Values, Higher Learning, University Strategic Planning initiatives and COFAC Strategic Vision.

3. 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).

COFAC Computer Rotation Plan – SHORT TERM CREATION, LONG TERM IMPLEMENTATION
BROADCASTING conversion to HD Technology – Technology effort necessary to keep one of the signature programs at this institution on the cutting edge. MID TERM

COFAC Computer Classroom Initiative – Create state of the art technology classrooms across the College. SHORT TO MID TERM

Electronic Communication/Social Media Initiative – Increasing information and communication capabilities to current and prospective students, faculty and staff. SHORT TERM - LONG TERM

ART Graphic Design – Expand Graphic Design technology with establishment of Graphic Design major.
SHORT TERM

CSD Electronic Medical Records Software – Required by federal government by 2015.
MUST BE COMPLETED BY 2015

Internal Reallocations and Reorganizations

1. What are planned FY14 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?

Not Applicable

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

Not Applicable

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

Not Applicable

4. How are you planning to find new funds?

- a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
COFAC is one of the campus leaders in innovative fundraising. Additional funding will be sought through a variety of means. Possibilities include:

- Increased PAS support
- Broader grant solicitation from BCA and COFAC
- Fundraising opportunities linked to the Center for Performing Arts
- Increased participation from COFAC advisory board
- By maintaining the high quality service we provide in our three clinics, in our broadcast services, and in our cultural activities. We carefully adjust pricing depending upon the market and event type.
- By reaching out to our alumni and seeking their contributions through more vigorous campaigns such as e-mails, phone calls and letters from the College, departments, and by face-to-face contact.
- By continually researching grant possibilities from state and federal sources. TSPR continues to do extremely well in this area while funding for the arts is reduced.

- b. Provide an explanation of how additional resources would be used to enhance divisional objectives.

- Additional resources will be directed at the sustainability of a number of initiatives including:
- Freshman Recruiting Scholarships
- Center for Performing Arts operating budgets and select staffing
- College objectives include major investments in program infrastructure such as

replacement of the piano inventory, expansion and replacement of the instrument collection, HD equipment upgrades for Broadcasting and technology upgrades and clinic equipment, as well as funding for special events of benefit to the university community and the region.

- c. Summarize long-term external funding goals which extend beyond FY14
- CPA Funding Opportunities

- d. Develop indicators/benchmarks to track attainment of goals

As plans are developed, benchmark indicators will be established for successful assessment of targets and goals. HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments benchmark against peer institutions, as well as aspirant institutions.

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

The College continues to fundraise for contributions toward scholarships, artists-in-residence programs, Marching Band Uniform Campaign, and equipment needs. The Performing Arts Society continues its normal rate of success.

Western Illinois University Quad Cities

1. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

COFAC delivers two programs in the Quad Cities—the graduate program in Museum Studies, including the certificate program, and the undergraduate major in Communication.

In Museum Studies

There are currently 20 graduate students and applications for fall 2013 indicate as many as 30 students for next year.

Student internship and practicum experiences include local, regional, national, and international placements.

In Communication

The major in the QC has been implemented. Currently there are seven students but we are anticipating that number increasing as recruitment efforts continue to expand to area high schools and community Colleges.

2. How many faculty do you currently have located in the Quad Cities?

- Three Full Time Faculty

How many Macomb-based faculty deliver courses in the Quad Cities?

- 13

How many adjuncts did you use last year to teach in the Quad Cities?

- Four Adjuncts

Will you be requesting additional faculty/staff next year (explain)?

- One, half-time Unit B Position for Museum Studies.
- One, part-time position in Communication

3. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

No New Programs, Same Course Offerings

4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).

Expansion of Communication Major - SHORT TERM TO MID TERM

Expand MST Faculty in order to grow program beyond current levels - SHORT TERM

Explore Art/Graphic Design as a major in QC - LONG TERM

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

Not Applicable

New Funding Requests

1. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY14, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.
SEE ATTACHED

2. New Operating/Base Resources Not Included in #1.

Complete an FY14 Budget Request form (Attachment C) for each new operating/base funding request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY14 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Funding Requests

1. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

Scholarly/Professional Activities

1. For the calendar year January 1, 2012, to December 31, 2012, provide the total number of scholarly/professional activities in your area for the following categories:
 - a. Book publications
NONE
 - b. Chapter/monograph/refereed article publications
44
 - c. Creative activities—Please provide total creative activities and international subtotal
847 total - 823 national/24 international
 - d. Conference presentations—Please provide total conference presentations and international subtotal
103 total - 94 national/9 international

ATTACHMENT A	Accountability Report for Program Support — FY13
ATTACHMENT B	Request for New Academic Degree/Option/Certificate/Concentration Development — FY14
ATTACHMENT C	Budget Request — New Operating/Base Resources — FY14
ATTACHMENT D	Budget Request — Facilities over \$100,000 — FY14
ATTACHMENT E	Summary — New Funding Requests — FY14

Western Illinois University Accountability Report for Program Support – FY13

1. Unit submitting request: Broadcasting
2. Short title of the initiative proposed for incremental funding: Special effects switcher for the live production truck
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Last year, the department requested funding for a production truck switcher. The switcher was purchased and installed in the live production truck prior to the fall semester. The new switcher allows for more video inputs and new production techniques. As an example, the switcher came with a four-camera replay system whereas before only one camera could be recorded and played back during the production. The new graphics computer also provides students with new technology that is used by professionals. Overall, the production has a better look. One of our football productions was transmitted live to Youngstown, Ohio for broadcast on a commercial station and on ESPN3.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	35,000	6,000
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	35,000	6,000

Western Illinois University Accountability Report for Program Support – FY13

1. Unit submitting request: MUSIC

2. Short title of the initiative proposed for incremental funding:

Approval was received during the 2011-12 academic year to hire a tenure-track music therapy faculty member. This approval was in response to years of very heavy overloads for the one music therapy faculty member we already had. Additionally, the number of majors in the music therapy program has been increasing over the past five years. We now have the largest number of music therapy majors in the history of the program.

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Most of the funding for this position came from salary savings related to Anita Werling's retirement which was effective May of 2012. The new music therapist is responsible for assisting Jennifer Jones in covering the music therapy curriculum which also includes music therapy clinical training responsibilities. Jennifer is no longer faced with teaching 28 to 32 ACEs a year and can devote more time now to Scholarly/Professional Activities and service to the university.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	53,721	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	53,721	0

Western Illinois University Accountability Report for Program Support – FY13

1. Unit submitting request:

Department of Art

2. Short title of the initiative proposed for incremental funding:

Unit A Ceramic position conversion

PROFESSIONAL 3D PRINTER (Z Corporation ZPrinter® 350) = \$20,500

3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Priority #1 Unit A Ceramic position conversion

A search to hire a Ceramic faculty member started in February 2013 and will continue until successful. This position was granted to the department in order to insure that the Ceramics program remains important to the current and future growth of the department. Ceramics is one of the primary studio areas in the department, and making sure that the ceramic area is properly staffed is a big concern. This search helps to insure that the significant investment in equipment and space in this area keeps our ceramic program on the forefront of design exploration.

Enrollments in beginning ceramic classes are always at maximum levels. Ceramics is a studio area that continues to attract a significant number of non-art students to the Art program. It is also one of the primary studio areas in the Department, and is a required course option for Art Education and BA and BFA Ceramic majors.

Priority #2 3D PRINTER

Permission to purchase the 3D Printer was granted to the Department; however, the total cost to purchase and operate this piece of equipment was going to exceed \$35,000. This amount was too much to absorb. The Chair of Art decided that during the year when the department was to move back in to the newly HPA facility, spending this amount was not feasible.

For these reasons, the 3D Printer was not purchased.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	55,000
Equipment and Instructional Materials	(\$35,000)	
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	-35,000	55,000

Western Illinois University Accountability Report for Program Support – FY13

1. Unit submitting request: Museum Studies
2. Short title of the initiative proposed for incremental funding: Travel Studies
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	0	0

Operating Funds Expended:

Travel Support for director and students presenting at VSA conference, Raleigh, July 2012	\$1150.00
Heart of America (Figge Catering) for student/staff orientation, August 2012	\$180.00
WIU transportation for museum field trips	\$391.64

Operating Anticipated Expenditures:

NAEA presentations, travel for museum studies director	\$850.00
Inclusive Museum colloquium presentation, travel for museum studies director	\$1500.00
Campbell Center catalog ad	\$350.00

Western Illinois University

Request for New Academic Degree/Option/Certificate/Concentration Development — FY14

- 1 Unit submitting request: Department of Art Priority Number 1
2. Proposed new program:
BFA/BA in Graphic Design
 The Department of Art is currently seeking to get the BFA/BA in Graphic Design option approved by the IBHE as an already existing program in the hopes that this will speed the process to getting the Graphic Design major fully approved.
3. Mission and objectives of the proposed program:
The Mission of the Department of Art is to provide quality education in the visual arts, design, art history, and art education; and, to provide leadership, and to promote excellence in teaching, research, and community service.
 The main Goals and Objectives of the Department of Art are:
- A. To support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
 - B. To establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual and technical potential in the visual arts. To meet this Goal:
 - We will offer course work that imparts knowledge of the history, theories, principles, and skills of visual art.
 - We will prepare students for careers and/or continued study in the visual arts.
 - We will help students develop an awareness of health and safety practices in the studio.
 - We will work with community organizations by serving as jurors, lectures, volunteers, and consultants to develop arts programming.
 - C. To encourage and reward continued faculty growth as artists, scholars, and teachers. To meet this Goal:
 - We will treat professional practice as an integral component of faculty evaluation processes.
 - We will base retention, promotion, and tenure decisions on quality of teaching, research, and service.
 - We will develop mechanisms for the on-going review and improvement of the Art program.
 - We will support faculty professional work and development through such means as leaves, grants, and release time.

The specific Goals and Objectives of Graphic Design are to aid students in:

- Gaining a broad-based knowledge of graphic design;
- Acquiring some aspects of the common body of knowledge and skills related to practice in graphic design;
- Creating and developing visual form in response to communication problems, including an understanding of principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful messages;
- Developing an understanding of tools and technology, including their roles in the creation, reproduction, and distribution of visual messages. Relevant tools and technologies include, but are not limited to, drawing, offset printing, photography, and time-based and interactive media (film, video, computer multimedia.)
- Describing and responding to the audiences and contexts which communication solutions must address, including recognition of the physical, cognitive, cultural, and social human factors that shape design decisions;

Bachelor of Fine Arts - Graphic Design

The Bachelor of Fine Arts degree is a comprehensive professional undergraduate degree that stresses high standards of performance and design production. The BFA in Graphic Design will provide students with opportunities to develop technical competence in Design and to broaden their knowledge of the graphic design discipline. The concentrated curricular structure of the BFA allows students to integrate knowledge and skill as it prepares them for the design field or for graduate study.

Bachelor of Art - Graphic Design

The Bachelor of Art in Graphic Design is a broad based, well-rounded liberal arts degree. A general graphic design studio track allows students to tailor their program to their particular needs, with other related minor program media.

Program Rational

The Graphic Design major in the Department of Art is needed because our current degree emphasis and curriculum in Graphic Design is very limited in offering students the opportunities necessary to develop an understanding of the principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful visual messages that are needed in today's design environment. The understanding, skills and creative flexibility that will be emphasized in this major will remain vital and relevant as current technologies become obsolete and new media develop. The Graphic Design program at WIU is being redesigned to provide students opportunities to learn new media, and master new design thinking concepts within a liberal arts environment. Students will learn the vocabulary, visual perception methods, processes, craft and technology of graphic design, which includes specialized courses in print design, advertising, computer graphics, illustration, web and mobile device design, package design and special topics courses addressing current design issues and problems. The study of the historical and cultural context of the designer will broaden students' knowledge base and nurture their creativity. Students enrolled in our Graphic Design program will be encouraged to develop well-researched, innovative personal methodologies for creative problem solving. Course work will stress formal and technical processes and skills, as well as the development of a high degree of proficiency in both creative problem-solving and visual criticism. The proposed program curriculum is designed to insure excellence in graduates as educated citizens and as creative artists/designers who have demonstrated competence in their discipline. Graduates from our program will be prepared to successfully contend for the rigorous and highly competitive careers in graphic design as well as for admittance into graduate level programs.

4. Location of program offering:

Macomb_***** _____ QC _____ Other (specify location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Number of Program Majors (Fall Headcount)	20	44	50	51	55
Annual Full-Time-Equivalent Majors	20	44	50	51	55
Annual Credit Hours in EXISTING Courses ¹	329	359	370	373	375
Annual Credit Hours in NEW Courses ¹	60	132	150	153	165
Annual Number of Degrees Awarded	0	0	0	20	35

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2015 1st Year	FY2016 2nd Year	FY2017 3rd Year	FY2018 4th Year	FY2019 5th Year
Personnel Services	None	None	Program growth may require additional faculty	Program growth may require additional faculty	Program growth may require additional faculty
Equipment & Instructional Needs	Not Needed (Scheduled hardware and software updates recommended.)	Not Needed (Scheduled hardware and software updates recommended.)	Not Needed (Scheduled hardware and software updates recommended.)	Not Needed (Scheduled hardware and software updates recommended.)	Not Needed (Scheduled hardware and software updates recommended.)
Library	NONE	NONE	NONE	NONE	NONE
Other Operating Funds	0		0	A Computer Tech may be needed at this point.	0
TOTALS	0	0	0	0	0

**Feasibility Study for New Option
in
Graphic Design**

This request is being submitted for a **New Option** in Graphic Design as a first step before eventually submitting a request for a fully realized Graphic Design degree at a future date. However, in keeping with appropriate University planning and budgeting procedures, the department submitted a request for new academic degree program in Graphic Design in the FY11 budget (See Attachment B - **Request for New Academic Degree/Certificate Development — FY11**). As a result of the work that was already done for a new degree, the department is now submitting this feasibility study that will provide answers to the following:

- Specific evidence of student interest, including projected enrollments in years 1-5
- Comparable options, concentrations, certificates, or other programs of study at peer institutions
- Results/impact for the department structure, including budgetary needs (equipment needs, special space requirements, and library resources needed)
- Results/impact for faculty workload assignments (including need for new faculty)

The Department of Art considered several factors as it developed the new degree option. The current emphasis in Graphic Design at Western was assessed as to rather it is meeting the career and educational needs of student entering Western. We then considered what the current needs in **the Graphic Design Field**, both locally and regionally are? We considered **Accreditation Assessment** concerns and what would be needed to bring the entire art program into compliance with national accreditation standards. We took a look at **Peer Institutions** to see how our current emphasis compared to other institution. We then looked at how a new Graphic Design option at Western could be something different and unique to Western. We also considered, **How a new [Graphic Design] option would compare to other programs at WIU**. We have developed a set of **Degree Program Expectations**; and, finally we considered **Faculty Qualifications**, and why these are important to developing a creative design degree option. Combined, these considerations lead us to conclude that a creative arts Graphic Design degree option is consistent with Western's Core Values. It places a premium on the University's commitment to teaching, it promotes critical thinking, engaged learning, and creativity in a challenging, supportive learning community, all while making use of the University's limited resources.

This option is needed because our current degree emphasis and curriculum in Graphic Design is very limited in offering students the opportunities necessary to develop an understanding of the principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful visual messages that are needed in today's design environment. The understanding, skills and creative flexibility that will be emphasized in this major will remain vital and relevant as current technologies become obsolete and new media develop. The Graphic Design program at WIU is being redesigned to provide students opportunities to learn new media, and master new design thinking concepts within a liberal arts environment. Students will learn the vocabulary, visual perception methods, processes, craft and technology of graphic design, which includes specialized courses in print design, advertising, computer graphics, illustration, web and mobile device design, package design and special topics courses addressing current design issues and problems. The study of the historical and cultural context of the designer will broaden students' knowledge base and nurture their creativity. Students enrolled in our Graphic Design program will be encouraged to

develop well-researched, innovative personal methodologies for creative problem solving. Course work will stress formal and technical processes and skills, as well as the development of a high degree of proficiency in both creative problem-solving and visual criticism. The proposed program curriculum is designed to insure excellence in graduates as educated citizens and as creative artists/designers who have demonstrated competence in their discipline. Graduates from our program will be prepared to successfully contend for the rigorous and highly competitive careers in graphic design as well as for admittance into graduate level programs.

The Graphic Design Field:

Graphic designers work in advertising agencies, consulting offices, in-house design departments in corporations, institutions, publishing, and the film, television, and computer industries. They create printed and electronic communication that includes: books; magazines; newspapers; catalogs; posters; brochures; annual reports; graphic identities and logos; exhibitions; packaging; environmental graphics and signage; CD covers; movie titling; on-air television graphics; interactive websites; and multimedia programs. Their work is composed of images and typography. Graphic designers who work in film, video, or computer media also use sound and motion as means for communicating messages. Studies in the compositional arrangement of basic two-dimensional and three-dimensional form are often required for degrees in other fields and it is quite common to find courses titled design in the beginning semesters of arts curricula. Because the term design appears in their titles, it is important to understand the distinction between this instruction and courses focused on graphic design. Several titles in common use refers to the graphic design profession: graphic design, visual design, visual communications, communication design, communication arts, commercial art, and interaction design. The term graphic arts may refer to printmaking or technical support areas, such as offset printing or the electronic preparation of art for offset printing and not to communication design activity based on creative problem solving. Illustrators create drawn images and require different professional preparation from that of graphic designers. Curricular structure, content, and time requirements will enable students to develop the range of knowledge, skills, and competencies expected of creative designers with a baccalaureate degree in graphic design.

According to the Bureau of Labor Statistics (BLS) National Employment Matrix, for 2008 -18, it is expected that Graphic Design jobs will increase 17.1% over the next decade. A slightly higher amount of increase is expected for web design and animation jobs. A new graphic design degree will allow us to add a program that places emphasis in the two areas of web design and animation.

Table 1. Employment of wage and salary workers in advertising and public relations services by occupation, 2008 and projected change, 2008-2018.
(Employment in thousands)

Occupation	Employment, 2008		Percent Change, 2008-18
	Number	Percent	
All Occupations	462.3	100.0	8.0
Management, business, and financial occupations	69.0	14.9	5.3
Advertising and promotions managers	7.8	1.7	6.4
Marketing and sales managers	7.0	1.5	5.8
Public relations managers	5.3	1.1	17.1

Accountants and auditors	7.2	1.6	7.3
Professional and related occupations	124.8	27.0	14.1
Market research analysts	8.4	1.8	40.8
Graphic designers	23.7	5.1	17.1
Merchandise displayers and window trimmers	5.2	1.1	3.7
Producers and directors	4.7	1.0	3.7
Writers and authors	7.1	1.5	17.2
Sales and related occupations	110.0	23.8	13.6
Advertising sales agents	54.6	11.8	27.7
Sales representatives, services, all other	12.5	2.7	3.7
Demonstrators and product promoters	18.1	3.9	-2.4
Telemarketers	5.3	1.1	-17.1
Office and administrative support occupations	116.6	25.2	-0.9
Customer service representatives	10.9	2.4	14.0
Secretaries and administrative assistants	21.2	4.6	1.0
Mail clerks and mail machine operators, except postal service	19.3	4.2	-14.8
Office clerks, general	15.7	3.4	3.7
Production occupations	21.0	4.5	9.2
Printers	10.1	2.2	17.8

NOTE: Columns may not add to totals due to omission of occupations with small employment SOURCE: Bureau of Labor Statistics (BLS) National Employment Matrix, 2008-18 <http://www.bls.gov/oco/cg/cgs030.htm>

If these projections hold true, changing our current general BA degree in Art with an emphasis in graphic Design to a program specific BA in Graphic Design is supported by prospects of increased employment opportunities as practicing designers; and, a resulting need for teachers of graphic design.

Accreditation Assessment:

During the recent accreditation review, two outside evaluators with the National Association of Schools of Art and Design (NASAD) found that there are changes that can be made with the Art curriculum that would help to bring clarity to our degree offerings. Based on their assessments and our own understandings of what we know of the programming possibilities at WIU, the Department of Art has determined that a BA Degree in Graphic Design would help to meet the needs of students who are seeking careers in the creative design arts. The following are three of the findings of the NASAD evaluators that have helped to prompt the department to develop a Graphic Design degree, along with our responses. These responses illustrate the resulting primary action that this assessment has generated - the development of a Graphic Design degree.

1. NASAD evaluator's findings: *There appears to be a lack of clarity between the BFA and the BA degrees. It appears as if the Bachelor of Arts degree is treated as a watered down Bachelor of Fine Arts degree rather than a liberal arts degree. ("The Bachelor of Arts degree is similar to the Bachelor of Fine Arts, but requires fewer hours in the art core and fewer total art course hours." Self-Study, Section II. P. 80.) Given NASAD's definition of a liberal arts degree, it may be more accurate and in the best interest of the department to redefine this degree within a liberal arts framework.*

Department's REPLY: **The wording of this degree description is “unfortunate”, and will be changed to reflect the department's and the University's commitment to a liberal arts education. The wording of the BA degree program description will be changed and a greater emphasis will be placed on the Bachelor of Arts degree as a liberal arts degree.**

2. NASAD evaluator's findings: *While the department's student worksheets define emphases/concentrations in the studio area, these concentrations are not listed or identified in the undergraduate catalog and other literature about the department. It might prove to be an advantage to the department relative to recruitment if the studio emphases or concentrations are identified in such literature. For example rather than listing a BFA in Art, such literature might also reference the available emphases: the BFA in Art is available with emphases in Ceramics, Drawing, Graphic Design, Painting, Printmaking, Metals, and Sculpture.*

Department's REPLY: **The Department will seek approval to change the title of the degrees to ensure consistency, and all literature will list concentrations in Ceramics, Drawing, Graphic Design, Painting, Printmaking, Metals, and Sculpture.**

3. NASAD evaluator's findings: *The department may want to explore and take advantage of the natural synergy that exists between graphic communications and graphic design*

Department's REPLY: **The Department of Art ... has begun conversations with the Graphic Communication Department and Instructional Design and Technology to explore areas of corporation that meets the needs of WIU students.**

Peer Institution Comparisons:

The department has compiled a list of Graphic Design degree programs of “peer institutions”. This list shows a comparative grouping of institutions (**see chart below**).

We looked at peer institutions to see how our current emphasis compared to other institutions and found that our current emphasis in graphic design at Western was comparable to what other institutions were granting BA, and in some cases, BFA degrees for. We decided that a new graphic design degree at Western should be unique to the academic structure of Western. To make our degree unique, we are seeking to turn our current emphasis in graphic design into a new graphic design curriculum that places importance on creative design thinking, with a solid Art Core at it's center. We want to connect our new degree to the variety of strong minors that are housed in many different departments throughout the institution. In this program, students majoring in Graphic Design would learn to think creatively while also having opportunities to use and develop technical skills across disciplines. Great emphasis will be placed on the integration of design thinking with innovative uses of technology.

This plan will allow Western student's new choice possibilities to make use of current, and new University resources. The idea is also designed to foster cooperation and collaboration across the University community, and to make it possible for departments to share limited resources.

How does this compare to other programs at WIU:

The Graphic Design major in the Department of Art is distinct from the degree in Graphic Communication and from minors in other programs because the emphasis will be on students learning to develop creative design solutions, The emphasis of a Graphic Design degree will not be on the use of design applications and technology for instructional purposes, **or non-visual forms of communication**. The overarching emphasis of the major is for our students to understand and utilized the principles of design to create effective and meaningfully designed

works. Developing this ability to use design-thinking purposefully, is central to all assignments and critiques. This ability to communicate ideas visually - whether the medium is print, the Internet, multimedia or animation - is the primary consideration that art directors are looking for in hiring graphic designers.

Our reasons for connecting this Graphic Design degree to already established minor programs at Western is because these are appropriate ancillary areas of study for graphic designers. The degree is being offered first as a BA degree because we feel that it is within a “Liberal Arts” context that students will be able to freely select the general education coursework along with courses in Art to help them gain the broad understanding of design we desire them to obtain.

university	program name	college	department	degrees	hrs	required core courses	required GD courses	GD electives	required art electives	required art history	total degree requirement	website
peer												
Appalachian State University	Graphic Design major	College of Fine and Applied Arts	Department of Art	BFA	75 (78)	33	27	6		12	122	http://www.art.appstate.edu/
Eastern Illinois University	Graphic Design major (option)	College of Arts and Humanities	Department of Art	BA	74	31	31		6	6	120	http://www.eiu.edu/~art/undergrad_graphic_design.php
Eastern “ “	Graphic Design major (option)	College of Arts and Humanities	Department of Art	BFA	80	32	30		12	6	120	
James Madison University	Graphic Design major	College of Visual and Performing Arts	School of Art and Art History	BFA	78	36	21	6	9	6	120	http://www.jmu.edu/artandarthistory/
Missouri State University	Graphic Design major	College of Arts and Letters	Department of Art and Design	BFA	75-90	42	18-33			15		http://art.missouristate.edu/areas.php
Missouri “ “	Digital Arts, Computer Animation	College of Arts and Letters	Department of Art and Design	BFA	75-78	27	15-21		15-18	15		http://art.missouristate.edu/
Southern Illinois-Edwardsville	Graphic Design concentration	College of Arts and Sciences	Art and Design Department	BA (Art Studio) (BFA (84 hrs)	69	30	12		15	12	124	http://www.siu.edu/artandsciences/art/graphics/index.shtml
Univ of Northern Iowa	Graphic Design emphasis	Col. of Humanities and Fine Arts	Department of Art	BA (also BFA)	48	24	12		6	6		http://www.uni.edu/artdept/home.html
Univ of Wisc-Whitewater	Multimedia Digital Arts major	College of Arts and Communication	Multimedia Digital Arts	BA	42	7	33				120	http://www.uwu.edu/academics/majors/factsheets/multimedia.php
Univ of Wisc “	Graphic Design concentration	College of Arts and Communication	Art Department	BFA (also BA)	75	42	18		9	6	125	http://www.uwu.edu/academics/majors/factsheets/art.php
Western Kentucky University	Graphic Design concentration	Potter Coll. of Arts and Letters	Department of Art	BA (also minor)	81	27	36		6	12		http://www.wku.edu/localart/
Middle Tenn State University	Graphic Design major	College of Liberal Arts	Department of Art	BFA (and minor in Interactive Design)	79	19	21	15	18	6		http://frank.mtsu.edu/~art/
regional												
University of Illinois	Graphic Design major	College of Fine and Applied Arts	School of Art and Design	BFA	61	14	26	12	9	14	122	http://www.art.illinois.edu/content/undergraduate/programs/graphic-design
Illinois State	Graphic Design sequence	College of Fine Arts	School of Art and Design	BA (also BS, BFA)	54	36	9			9		http://www.cfa.ilstu.edu/art/graphic_design/
Iowa State University	Graphic Design major	College of Design	Fine Arts and Design dept	BA ?	77	4	46	6	21		123.5	www.design.iastate.edu
Bradley University	Interactive Media major	Stane Coll. of Comm. and Fine Arts	Interactive Media	BA, BS								http://admissions.bradley.edu/programs/study/program.php?POS_ID=22
Bradley “	Graphic Design concentration	Stane Coll. of Comm. and Fine Arts	Department of Art	BFA, BA, BS								http://www.bhc.edu/index.aspx?NID=654
Black Hawk College	Visual Communication		Comm and Fine Arts Dept	AAS								http://www.bhc.edu/index.aspx?NID=654
Eastern Iowa Comm Colleges	Graphic Arts Technology Program	Clinton campus	career programs	AAS							64	http://www.aicc.edu/highschool/programs/career/design/graphics/index.html
art schools												
Institute of Art-Chicago	Visual Communications major		Design	BFA (and BA in Advertising)	116 quarter						180 quarter credits	
Institute “ “	Graphic Design major		Design	AAS	58 quarter						96 quarter credits	
Univ of San Francisco	Graphic Design major				48	16	20	8	4			

Text
Text

Degree Program Expectations:

Students enrolled in this degree program will be expected to:

- 1) gain a broad-based knowledge of graphic design;
- 2) acquire some aspects of the common body of knowledge and skills related to practice in

graphic design;

- 3) create and develop visual form in response to communication problems, including an understanding of principles of visual organization/composition, information hierarchy, symbolic representation, typography, aesthetics, and the construction of meaningful messages;
- 4) develop an understanding of tools and technology, including their roles in the creation, reproduction, and distribution of visual messages. Relevant tools and technologies include, but are not limited to, drawing, offset printing, photography, and time-based and interactive media (film, video, computer multimedia.)
- 5) describe and respond to the audiences and contexts which communication solutions must address, including recognition of the physical, cognitive, cultural, and social human factors that shape design decisions;

Faculty Qualifications:

All professors teaching these classes have a MFA degree, the terminal degree in art and design. This is critical to the department because NASAD accreditation depends on having faculty who are appropriately credentialed.

Western Illinois University
Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Department of Art Priority Number **1 ONE-TIME**

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

Lithography Press

3. 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.

Lithography Press (\$16,000)*

This press would help the department add a major new piece of equipment to strengthen one of the primary areas of the department. Current presses are old and need to be replaced.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials (Lithography Press)	11,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	11,000	0	0
TOTAL NEW FUNDING REQUIRED	11,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

*The total cost of the lithography press is \$16,000. The Art Department has a donor who is willing to contribute \$5,000 toward the purchase of the press.

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting

Priority Number **2 ONE-TIME**

Priority #2 One-Time Please see Attachment D

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **3 One-Time**
2. Provide a short title of the initiative/project proposed for incremental funding:

Installation of electronic classroom suites for MH 338 & MH 339.

3. 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.

Installation of electronic classroom suites for MH 338 & MH 339 (\$20,000)

When the Department of Communication was moved back into Memorial Hall in the Spring of 2011, two of the department's six dedicated electronic classrooms were unable to be completed due to cost overruns. At the time, both the Dean of COFAC and the Associate Provost indicated that the classrooms would be a priority for the university once one-time monies became available. It has been three years since that agreement, and although other classrooms around the university have been renovated and upgraded, these two classrooms remain unfinished. Estimated cost for purchase/installation for each classroom: \$10,000. (Total for both rooms: \$20,000.)

Ideally, these electronic suites would include new computers, ceiling-mounted LCD projectors, ceiling-mounted projection screens, and an instructor's station (housing the computer hardware).

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

These suites are necessary to ensure a state-of-the-art, quality undergraduate education for the Communication majors and minors. The two classrooms in question are two of three classrooms that are used exclusively for the instruction of the major. The current temporary carts in use in those classrooms are prone to technical problems, and will not last long given the high degree of use by instructors and students -- use that these units were not designed to withstand. Furthermore, the cost of maintaining these over-used carts represents a drain on the department's resources, as replacement bulbs and purchasing of interim equipment to compensate for the lack of proper facilities must come of the department budget rather than university technology.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0		0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	20,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	20,000	0	0
TOTAL NEW FUNDING REQUIRED	20,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe

Western Illinois University Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Broadcasting Priority Number **4 ONE-TIME**
2. Provide a short title of the initiative/project proposed for incremental funding:
Camera Replacement
3. 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.

Camera Replacement (\$25,000)

Broadcasting is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. Broadcast quality digital tape players are no longer being produced. The department's tape players are old and replacement parts are challenging to find. Soon the repair of the players will no longer be an option. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The department has 200 plus majors and 40 plus minors who need access to cameras featuring the latest technology. These cameras will provide students with the opportunity to work with the latest technology and provide programming materials for department productions and student portfolios. And with tapeless recording capability the recorded footage can be transferred seamlessly from camera to laptop computer.
5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,000	0	0
TOTAL NEW FUNDING REQUIRED	25,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Broadcasting Priority Number **5 ONE-TIME**
2. Provide a short title of the initiative/project proposed for incremental funding:
Conversion of Live Truck to High Definition
3. 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.

Conversion of Live Truck to High Definition (\$75,000)

Broadcasting is requesting funds for the conversion of the live truck to high definition. Broadcasting is capable of shooting in high definition with our field cameras. The HD footage can also be edited in HD and played back in HD. What Broadcasting lacks is the ability to air programming live in HD. Conversion of the live truck would allow all live events to be aired in HD on Comcast Channel 3. This would enhance the quality of programming produced by the Department of Broadcasting and University Television. With the addition of a sports broadcasting emphasis beginning in Fall 2011, the HD conversion would provide our students with incredible opportunities to learn their craft in a cutting-edge facility.

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

The conversion of the live truck to HD would put the Broadcasting Department in a very elite group of universities that produce and air HD programming. The HD upgrade would provide our students with a wonderful opportunity to work daily in HD. Broadcasting is requesting conversion of the live truck to high definition. Currently, we lack the ability to air programming live in HD. Conversion of the live truck would allow all live events to be aired in HD on Comcast Channel 3. We are asking for five high definition cameras with lens, camera control units, cables, and intercom system to produce a HD signal for the new switcher in our truck. These experiences will provide better resume material and better intern and job opportunities for students. Results will be measured by the technical quality of the programming produced in HD, by the technical quality of the resume tapes produced in HD by students, and by feedback from the viewing audience and potential employers.

One of our aspire institutions, James Madison University, offers HD production courses, HD studio production courses and HD post-production courses. The conversion of the live truck would be the first step to being able to upgrade our course offerings.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	75,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	75,000	0	0
TOTAL NEW FUNDING REQUIRED	75,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds?

Yes No

If yes, please describe:

Western Illinois University Budget Request — New Operating/Base Resources — FY14

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

1. Unit submitting request: Broadcasting Priority Number **6**
ONE-TIME

2. Provide a short title of the initiative/project proposed for incremental funding:
Live Truck Wireless Intercom System

3. 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.

Live Truck Wireless Intercom System (\$16,000)

The live truck currently uses a wired intercom system for communication between the instructor and the student crew. There is no individual volume control for each headset. At many events, students have problems hearing the instructor's direction because they simply cannot hear them, especially when the camera is near a loud group like the pep band. The current system also does not have a mute button for the microphone on each headset. That means that noise is transferred across the entire intercom system. Finally, since the intercom system is connected to the camera setup, if there are any problems with the camera or camera cables, students cannot communicate with the instructor in the truck. A new wireless intercom system would allow students to mute their microphones, increase the volume on individual headsets, and communicate independently of the cable system. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.

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

Since faculty and students would be able to communicate more efficiently, productions using the live production truck will run more effectively and have fewer camera mistakes.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	16,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	16,000	0	0
TOTAL NEW FUNDING REQUIRED	16,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number **7 ONE-TIME**
2. Provide a short title of the initiative/project proposed for incremental funding:
 Film Production Equipment for Interdisciplinary Film Minor
3. 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.
Film Production Equipment for Interdisciplinary Film Minor (\$21,000)
 The Broadcasting department and the English department staff most of the classes in the interdisciplinary Film Minor. The two departments are submitting requests for equipment that would be used only for the BC 232 Film Technique class. Having equipment reserved for film students would allow them access to high definition camera recorders and light kits to complete work on class projects. The editing systems are needed since there are no longer updated editing systems available in Broadcasting. Broadcasting adopted a laptop requirement for our majors, who edit video on their computers. This request is consistent with the university goals of providing a high quality education for its students and public service to the region
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 This project would allow students in the film technique class to work on their projects without having to worry about the availability of equipment. Therefore, students would be able to produce more films and eventually submit them for competition in state and national competitions.
5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	21,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	21,000	0	0
TOTAL NEW FUNDING REQUIRED	21,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

This request is also being made by the Department of English and Journalism.

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting / Music Priority Number **Recurring** **ONE-TIME**

Recurring One-Time Priorities - Please see Attachment D

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number 1 CONTINUOUS

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

Voice faculty position

3. 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.

Voice faculty position (\$55,602)

This position was put on hold in January 2010 right before interviews were to begin. The lack of this position has forced our voice faculty into full capacity and overload situations. They are too busy teaching to go out and perform and recruit high quality students to the program. The teaching loads also make it difficult for them to be involved in scholarly/professional activities to the extent they need to in order to build the voice program. We no longer have graduate students in voice because of this. This position is crucial to meeting the needs of our students and maintaining and building quality in the applied voice, choral, and opera programs.

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

This position will reduce faculty overload, which has resulted from the position not being filled after the retirement of Marietta Dean in the summer of 2009. The individual hired for this position will be an active performer regionally and nationally. This will assist in building our image as the best music program at a comprehensive regional university, as well as assisting in the recruitment of strong graduate students in the vocal area.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	55,602	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	55,602	0
TOTAL NEW FUNDING REQUIRED		55,602	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number **2 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:
Broadcasting Instructor (nine-month position)
3. 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.
Unit B Broadcasting Instructor (nine-month position) (\$32,967)
 The Broadcasting department has needed additional faculty for some time. The freshmen class size has increased each of the last four years, with over 60 freshmen and 18 transfers in fall 2012. The department has 200+ majors and 50+ minors with only six full-time faculty members and one advisor/part-time faculty member. The department started a sports production option in Fall 2011. This has proved to be a very popular option with incoming freshmen. The department advisor/faculty member is retiring in May. A Unit A faculty member will take over advising duties. This position would pick up one of the courses previously taught by the advisor and also help in sports production. This request is consistent with the university goals of providing a high quality education for its students and public service to the region.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 The Broadcasting department will be able to offer necessary classes and sections for the expanding number of major and minors.
5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	32,967	
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	32,967	
TOTAL NEW FUNDING REQUIRED		32,967	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies/COFAC Priority Number **3 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

Half-Time Unit B Position

3. 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 current program director is the only full time faculty member as well. There is a great need for assistance in the classroom and for recruiting. As this very unique program grows, pressure on the director has increased and continues to place undue burden on one person. To maintain and cultivate the Museum Studies Program, we must invest in the staff to strengthen the program and opportunities in the Quad Cities for growth.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 Accomplishments would include increased recruitment and retention, strengthening course offerings, allowing director more time to "direct" the program.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	17,500	0
Graduate Assistants	0	0	
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	17,500	0
TOTAL NEW FUNDING REQUIRED		17,500	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes x No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **4 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

Request for two Graduate Teaching Assistantships*

***(NOTE: This should NOT be viewed as a request for two additional TAs beyond the two that were initially approved in FY12, but rather as a request that the funding for the two TA lines initially “approved” in FY12 be moved into the department’s regular appropriated budget lines on an annual basis.)**

3. 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.

Request for two Graduate Teaching Assistantships (\$17,376)

In 2011, the Department of Communication requested two additional graduate teaching assistantship lines in order to better meet student need in the COMM 241 (Introduction to Public Speaking) classes. Being able to offer more sections of COMM 241 represents an important financial opportunity for the university, and the additional graduate teaching assistantships would allow the Department of Communication to better recruit and retain excellent graduate students for its graduate program. Initially, it appeared that the request for these assistantships had been approved for FY12, but it was discovered later that these two positions were only to be funded on a year-to-year basis through the Office of the Provost, and that the decision regarding if they would even be offered would be made in late spring or early summer based on available monies for the following year. Unfortunately, the department cannot utilize these assistantships as intended under these conditions. Initial assistantship offerings are made in late February/early March, and we cannot wait until late spring before offering teaching assistantships for the following fall semester. This process can result in either the potential loss of qualified graduate teaching assistants who must make decisions to secure funding elsewhere prior to the late decision date, or the placement of underprepared graduate students into a teaching position due to the need to fill positions approved at the last moment.

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

These two additional graduate teaching assistantships would increase the number of sections of COMM 241 by 8 sections per year, allowing the department to more adequately service students’ needs at the university and provide an influx of revenue. These additional 8 sections per year of COMM 241 could serve 176 more students, yielding an increase of \$141,013 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate an additional \$42,768 in student fees per year to the university.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	17,376	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	17,376	0
TOTAL NEW FUNDING REQUIRED		17,376	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **5 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

Request for an additional \$5,452 to be added to the department’s appropriated GOOOF budget on an annual basis.

3. 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 Department of Communication has been dealing with an annual shortfall of approximately \$5,452 (based on FY 12 budget) in funding our four dedicated TA positions that are supported by our appropriated budget. It is unclear how or when this discrepancy occurred, but both the chair and the office manager can attest to the fact that this has been a recurring issue over the last 10 years or so. In the past, we have been able to supplement this shortfall with additional monies from the Provost’s Office, the Dean’s Office, and/or from the department’s operational budget. However, as the university and the state’s current fiscal situation continues to worsen and is unlikely to improve anytime in the near future, the means for supplementing the shortfall have been reduced to a department responsibility.

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

The loss of this graduate teaching assistantship would further harm current WIU students and their ability to complete their COMM 241 competency requirement at WIU. The loss of this graduate teaching assistantship would decrease the number of sections of COMM 241 by 4 sections per year, forcing an additional 88 WIU students to complete this university requirement elsewhere and resulting in the loss of both tuition and student fees to the university.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	5,452	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	5,452	0
TOTAL NEW FUNDING REQUIRED		5,452	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number **6 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

String Bass position to tenure-track

3. 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.

String Bass position to tenure-track (\$19,719)

Stability and quality are crucial for the string bass position. This position serves two areas in the School of Music- Jazz Studies, and the Strings/Orchestra area. After several unsuccessful national searches, we have tried to get by with people who had to commute in from Chicago and as far away as Indianapolis. It has been difficult to hire a qualified individual due to the Unit B low pay, lack of job security, and lack of advancement opportunities inherent in a non-tenure-track position. Converting this position to tenure-track and having a national search will increase the quality of the potential faculty members available to hire.

4. 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 for this position is necessary in order to build the string bass studio and provide the level of support needed by the jazz and strings area.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	19,719	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	19,719	0
TOTAL NEW FUNDING REQUIRED		19,719	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: CSD Priority Number **7 CONTINUOUS**

2. Provide a short title of the initiative/project proposed for incremental funding: **Accreditation fees**

3. 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.

Accreditation fees (\$1,600)

The Council on Academic Accreditation accredits the CSD graduate program for Audiology and Speech-Language Pathology. Accreditation is required for our students to qualify for the American Speech-Language-Hearing Association's Certificate of Clinical Competence. This certificate is required for students to be licensed as a speech-language pathologist in the state of Illinois and is also required to practice as a speech-language pathologist in Illinois public schools. Maintaining our accreditation relates to WIU's Strategic Plan Goal #2 – Enrich Academic Excellence.

The **annual** fee to remain an accredited program is \$1,660. This fee represents almost 10% of our annual departmental budget (and does not include an additional \$340 that is required for our department to maintain membership in the organization of academic departments in CSD). Therefore, we believe our budget should be increased to allow for these fees.

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

The continued accreditation of our graduate program is required. We currently have 18 students per year in our graduate program, which is a two-year program. Therefore, without this accreditation the university will lose enrollment of 36 graduate students a year.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	1,660	0
SUBTOTALS	0	1,660	0
TOTAL NEW FUNDING REQUIRED		1,660	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Theatre and Dance** Priority Number **8 CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding: **Graduate Assistantship, Accompanist**
3. 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.

Graduate Assistantship, Accompanist (\$7,544)

The department currently has a full-time associate faculty accompanist. This person plays for all BFA musical theatre performance technique classes, accompanies all BFA final projects during presentation and rehearsals, BFA program auditions, musical theatre show auditions *and* rehearsals, and teaches several keyboard skills classes. With the current optimum enrollment in the BFA program standing at 32 students, this instructor is overworked and extremely stressed with this huge amount of work. She needs help. We would propose the hiring of a graduate assistant accompanist to cover some of the load with the current associate faculty member, largely doing the accompaniment for non-teaching assignments (auditions, rehearsals, or final projects)

Further, this graduate student would be a graduate student in Music. We feel that an appropriate student would be assigned and would provide the School of Music an additional graduate student, increasing the School's graduate enrollment by one. While working on a Masters of Music degree, this would be their assistantship, being paid through the Department of Theatre and Dance. Both departments benefit from this arrangement. We have spoken with Dr. Bart Shanklin, Director of the School of Music, about this and he is supportive of this effort.

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

The graduate assistant would be supervised by the Unit B accompanist – between the Unit B instructor and the faculty of the BFA Musical Theatre program, assignments for specific duties with specific students would be established, depending on the grad assistant's class schedule. The effectiveness will be judged throughout the academic year as scheduling the variety of activities mentioned above becomes easier to do, which will create less stress on the BFA students and the current accompanist.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	7,544	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	7,544	0
TOTAL NEW FUNDING REQUIRED		7,544	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies/COFAC Priority Number **9** **CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

Adjunct Faculty (1 each semester) or 1 part-time Academic Support Personnel

3. 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.

Adjunct Faculty (1 each semester) or 1 part-time Academic Support Personnel ((\$8,000))

Continued growth of the museum studies program toward 30+ students for FY13. With growth, quality must be consistent as determined by student evaluations and museum staff feedback. Graduate seminar-style classes need to maintain a class size of 15-16 in order to maintain meaningful dialogue and optimal museum-oriented learning environment for students and for instructors. With a larger group next year, multiple sections may need to be offered and/or new special topics courses may assist with second-year students' electives options.

If an academic support position is funded, the support member would teach three courses during the academic year and assist with program administration.

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

Feedback from instructors (museum professionals) indicate that classes over 16 make in-gallery and classroom learning using a graduate seminar approach less effective for their students. Additionally, only one faculty member can offer a special topic per semester. Second year students are in need of more elective options.

The position(s) will be measured through student evaluations.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	8,000	
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	8,000	0
TOTAL NEW FUNDING REQUIRED		8,000	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes x No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **10 CONTINUOUS**

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

Request for a part-time Unit B Associate Faculty position for the Quad Cities campus.

3. 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.

Request for a part-time Unit B Associate Faculty position for the Quad Cities campus. (16,484)

Currently, the department employs two Unit A faculty in the QC to teach all of the courses associated with the major and the minor. Although we are able to offer both the major and the minor in the QC at the current time, the course rotation demanded in order to do so requires a specific rotation of classes taught by these two faculty that does not allow for any variation in the coursework to be offered in the Quad Cities. Additionally, during the Spring of 2013, WIU is offering a COMM 241 class for the first time in the QC. A part-time Unit B instructor in the QC would allow for the department to continue to offer the COMM 241 course in the QC on a semester basis, as well as providing an opportunity for a little bit of variety both in terms of course offerings and faculty teaching assignments.

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

Being able to offer additional sections of COMM 241 (Public Speaking) represents an important financial opportunity for the university. This additional Associate Faculty member could potentially increase the number of available sections of COMM 241 by 2-4 sections per year in the Quad Cities, allowing the department to more adequately address student need for the COMM 241 class at this university. A single part-time Unit B position could account for an additional \$70,506 in tuition dollars generated per year to the university based on current tuition rates, which more than pays for the position itself.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	16,484	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	16,484	0
TOTAL NEW FUNDING REQUIRED		16,484	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number **11** **CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:
Capital Budget for Broadcasting Equipment
3. 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.
Capital Budget for Broadcasting Equipment (\$50,000)

Broadcasting is requesting a \$50,000.00 annual capital budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment and assist in updating current equipment. The department needs a new switcher in our live production truck. The camera lenses need to be replaced on our cameras. The department needs new tapeless recording video cameras for our video production students. The chyron/graphic generator in the control room needs to be replaced. These needs can be met with the recurring annual budget for equipment. Equipment needs can be prioritized and a schedule of replacements/updates can be planned. The broadcasting equipment is aging and deteriorating quickly. With these new funds some of our immediate and short-term equipment needs can be met. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

A reliable equipment budget will allow the department to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 15+ years old in the television control room, television studio, WIUS-FM, and live production truck. Broadcast standards have changed in the last 15 years. Parts are harder to find as equipment ages and equipment standards are phased out. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	50,000	
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	50,000	0
TOTAL NEW FUNDING REQUIRED		50,000	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number **12** **CONTINUOUS**

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

Fulltime Academic Adviser

3. 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.

Fulltime Academic Adviser (\$36,000)

Academic advising for music students has been assigned to a large number of music faculty. By hiring a fulltime professional adviser we will be able to provide more consistent and accurate advising, free faculty time for teaching, research and service, and have advising that is available to students on a more regular basis. Because of the number of music degree programs we have, and due to the continuously changing complexities of College of Education requirements, individual faculty do not always have time to keep up.

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

Students will benefit from increased access to advising and a standardized advising process. Music faculty who have been advising will have more time to devote to teaching, scholarly and service activities.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	36,000	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	36,000	0
TOTAL NEW FUNDING REQUIRED		36,000	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number **13 CONTINUOUS**

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

Guitar position to tenure-track

3. 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.

Guitar position to tenure-track (\$20,745)

There has been a significant student interest in studying guitar since this position was originally set up in 2005. Over the past several years, the quality of the guitar studio has shown incredible improvement. This studio supports 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 search nationally for the best qualified faculty member, this position needs to be converted to a tenure-track status. Having this position as tenure-track will increase the quality of Undergraduate and Graduate Education, and improve the unit's ability to provide the best cultural activities to the region.

4. 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 for providing the level of support needed by the jazz area and the Music Therapy program.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	20,745	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,745	0
TOTAL NEW FUNDING REQUIRED		20,745	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: MUSIC Priority Number **14** **CONTINUOUS**
2. Provide a short title of the initiative/project proposed for incremental funding:

Five Graduate Assistantships:

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 keyboard area
Studio related	duties: graduate assistant for specific instruments to form chamber ensemble
Studio related	duties: graduate assistant for specific instruments to form chamber ensemble
Studio related	duties: graduate assistant for specific instruments to form chamber ensemble

3. 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.

Five Graduate Assistantships (\$43,440)

The School of Music needs additional graduate assistantships in order to be competitive with benchmark and sister 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 for undergraduate students.

4. 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 master's program in general.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	43,440	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	43,440	0
TOTAL NEW FUNDING REQUIRED		43,440	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Broadcasting Priority Number **15** **CONTINUOUS**

2. Provide a short title of the initiative/project proposed for incremental funding:
Equipment Attendant (nine-month position)

3. 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.

Equipment Attendant (nine-month position) (\$15,354)

The Department's Chief Broadcast Engineer spends an estimated 500 hours a year on live programming that takes him out of his office in Sallee Hall. This is approximately 13 weeks per academic year (fall and spring semesters). He also spends time working on equipment that is in fixed locations—editing rooms, audio labs, control room, WIUS-FM, Memorial Hall, live truck, etc. This is considerable time per week out of the office. The situation will become even more challenging with the introduction of our sports broadcasting emphasis. In Fall 2011, the department began offering a full slate of sports broadcasting courses. The sports broadcasting emphasis will significantly increase the amount of programming done by our students in remote settings. Intercollegiate sports will be divided into two tiers. Tier one will include football, men's and women's basketball, and softball. Tier two will include volleyball, men's and women's soccer, and baseball. Students will have the opportunity to learn to cover a wider range of sports. The addition of a video scoreboard at Hanson Field will offer our students very specialized training in sports production skills in a live setting. All of these additional learning opportunities for our students will necessitate our engineer being on site. So our engineer will be out of the office even more. It is very frustrating for students when they need to check out equipment. The office manager and department chair are the back-ups. But students complain if they have to "go and find someone" to checkout equipment to them. The department needs someone to be responsible for equipment checkout and inventory. Broadcasting has a large inventory of equipment and needs consistency with the checkout of the equipment.

4. 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. The equipment attendant will provide predictable hours for equipment checkout and assistance for the students.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	15,354	
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	15,354	0
TOTAL NEW FUNDING REQUIRED		15,354	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: **Department of Communication** Priority Number **16** **CONTINUOUS**

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

Request for a full-time Unit B Associate Faculty position for the Macomb campus.

3. 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.

Request for a full-time Unit B Associate Faculty position for the Macomb campus. (\$32,967)

Being able to offer additional sections of COMM 241 (Public Speaking) represents an important financial opportunity for the university. Each additional Associate Faculty member would potentially increase the number of available sections of COMM 241 by 4 sections per semester, allowing the department to more adequately service student need for the COMM 241 class at this university.

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

This additional Associate Faculty member would increase the number of available sections of COMM 241 by 8 sections per year, allowing an additional 176 WIU students to take the class from WIU rather than being forced to enroll in the class at other institutions. A single Unit B position alone could account for an additional \$141,013 in tuition dollars generated per year to the university based on current tuition rates, which more than pays for the position itself.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	32,967	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	32,967	0
TOTAL NEW FUNDING REQUIRED		32,967	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Museum Studies/COFAC Priority Number **17 CONTINUOUS**

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

Graduate Assistant (for the Figge or another QC museum – Family Museum, Rock Island Arsenal Museum, or German American Heritage Museum)

3. 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.

Graduate Assistant (\$5,700)

With a growing program, an additional GA position will allow for a strong student to gain experience in a community or service-learning museum environment. Two GA positions are currently offered at the Figge Art Museum. This new position in the curatorial, collections or education departments, will strengthen the relationship between WIU-QC and QC museum community.

GA positions also help with recruitment and retention in the program.

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

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	5,700	
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	5,700	0
TOTAL NEW FUNDING REQUIRED		5,700	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: Priority Number **18 CONTINUOUS**

Department of Art

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

Request for an Art Gallery Registrar- Preparator

3. 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.

Hire an Art Gallery Registrar-Preparator (\$30,000.)

The specific Goals of the Gallery are:

- To present exhibitions and programs open to the students, faculty, staff, and community to enhance the cultural life of the region.
- To manage and build the Western Illinois University Art Gallery Permanent Collection in accordance with the Collection and Loan Policy.
- To maintain and develop a facility to house and preserve the Western Illinois University Art Gallery Permanent Collection and to host public exhibitions and related activities.
- To maintain and develop a professional curatorial staff.

The hiring of a gallery director in August 2012, will help the Gallery advance toward reaching it's objectives and goals, and help it to articulate it's new mission: to attract new audiences, including the broader university community and residents of McDonough county. New priorities for the University Art Gallery include:

- Identifying and highlighting the strengths of the collection through research, publication, and teaching;
- Implementing best practices with regard to how the collection is stored and displayed;
- Organizing exhibitions that address the needs of faculty and students from many disciplines, including course topics, university themes, and the First Year Experience Program.
- Developing new program offerings, including regular University Television programs, a Gallery Ambassador Program for college students, LIFE programs;
- Providing greater access to the Gallery's collection through an enhanced website.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- Maintain loan, conservation, and location records
 - Packing and shipping
 - Documenting the collection, exhibitions loans, and campus art loans
 - Installation and de-installation of Gallery exhibitions
 - Organize and implement inventory projects
 - Contracts for outside services as needed (conservation, packing, crating, shipping, photography, framing, and insurance)

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other (Gallery Assistant)	0	30,000	0
Equipment & Instructional Materials		0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	30,000	0
TOTAL NEW FUNDING REQUIRED		30,000	

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___*___ No

If yes, please describe:

**Western Illinois University
Budget Request — Facilities Over \$100,000 — FY14**

1. Unit submitting request: Broadcasting Priority Number **2 ONE-TIME**
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Conversion of Television Studio Facilities to HD (\$100,000)

Broadcasting is requesting funds to convert the department's television facilities to high definition (HD). The television facilities are located on the third floor of Sallee Hall. Equipment in the television control room, master control, and television studio was purchased in 1999. Broadcasting is capable of shooting in high definition with our field cameras. The HD footage can also be edited in HD and played back in HD. What Broadcasting lacks is the ability to produce programming in our television facility in HD. Our television cameras, switcher, chyron system, audio console, recording equipment are not HD. Therefore our newscasts, sports programming, public affairs programming, children's shows cannot be produced or recorded in HD. Conversion of the television facilities to HD would allow all programming recorded in our studio to be aired in HD on Comcast Channel 3. This would enhance the quality of programming produced by the Department of Broadcasting. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

The conversion of the television facilities to HD would put the Broadcasting Department in a very elite group of universities that produce and air HD programming. The HD upgrade would provide our students with a wonderful opportunity to work daily in HD. These experiences will provide better resume material and better intern and job opportunities for students. Results will be measured by the technical quality of the programming produced in HD, by the technical quality of the resume tapes produced in HD by students, and by feedback from the viewing audience and potential employers.

4. Please include cost estimates if they are available.

The request would include a new switcher, graphics computer, three HD cameras, tripods, and cables at an estimated cost of \$100,000.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY14

1. Unit submitting request: Priority Number Recurring
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Installation of 17 Wenger Practice Modules in Sallee Hall. According to our national accrediting agency we do not have enough acoustically adequate practice rooms for the number of music majors we serve. The total number planned for this space is 19 units. Two units were purchased last year.

3. 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 dependent upon having facilities that are appropriate and adequate for musical instruction and development of talent. We were initially deferred for renewal of our accreditation because of our substandard facilities and are currently required to provide regular progress reports on the improvement of our facilities. The university made the commitment to NASM to install 19 Wenger Practice Modules in order to increase the practice room space available to our students. The plan we proposed to NASM in 2010 was to add four or five practice modules a year until we had the total of 19. The Accreditation Commission of NASM accepted our proposal. So far, 2 units have been purchased.

4. Please include cost estimates if they are available.

\$450,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY14

- | | | |
|-----------------------------|-----------------|-----------|
| 1. Unit submitting request: | Priority Number | Recurring |
|-----------------------------|-----------------|-----------|
2. 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.

3. 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 dependent 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 regular progress reports on the improvement of our facilities. Additionally, there is a lot of concern that the decibel levels in many of our spaces at times exceed that indicated as healthy by Federal Standards.

4. Please include cost estimates if they are available.

\$500,000 (estimate)

**Western Illinois University
Budget Request — Facilities Over \$100,000 — FY14**

- 1. Unit submitting request: Priority Number Recurring
- 2. 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 Hall music spaces

- 3. 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 dependent upon having facilities that are adequate and appropriate for music instruction. We were initially deferred for renewal of our accreditation because of our substandard facilities and are required to submit progress reports on the improvement of our facilities on a regular basis. Additionally, Browne Hall is over 50 years old and is one of the worst buildings on campus in terms of its condition. The roof has been failing for years, the HVAC system is terribly outdated, inefficient and does not create a comfortable environment, and the appearance of the building inside is worn and shabby. In the NASM Self-Study that was written 25 years ago, it was stated that Browne Hall was one of the worst university music building in the state of Illinois. That has only increased over time.

- 4. Please include cost estimates if they are available.

\$15,000,000 (rough estimate)

**Western Illinois University
Summary — New Funding Requests — FY14**

Unit submitting request:

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

**New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development**

Priority Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
1	ART Lithography Press	11,000	0	0
2	BROADCASTING Studio Conversion to HD	100,000	0	0
3	COMMUNICATION Electronic Classroom Suite Completion	20,000	0	0
4	BROADCASTING Camera Replacement	25,000	0	0
5	BROADCASTING Live Truck Conversion to HD	75,000	0	0
6	BROADCASTING Wireless Communication Systems	16,000	0	0
7	BROADCASTING Film Production Equipment	21,000	0	0
1	MUSIC Fill Vacant Voice Position	0	55,602	0
2	BROADCASTING Unit B Instructor	0	32,967	0
3	MUSEUM STUDIES Half-Time Unit B Instructor	0	17,500	0
4	COMMUNICATION Two Graduate Assistantships	0	17,376	0
5	COMMUNICATION GOOOF Increase for current GA Budget	0	5,452	0
6	MUSIC String Base Convert to Unit A	0	19,719	0
7	CSD Annual Accreditation Fees	0	1,660	0
8	THEATRE & DANCE GA Position/Accompanist	0	7,544	0
9	MUSEUM STUDIES Adjunct Faculty or ASP	0	8,000	0
10	COMMUNICATION Part Time Unit B for QC	0	16,484	0
11	BROADCASTING Capital Budget	0	50,000	0
12	MUSIC Full Time Academic Advisor	0	36,000	0
13	MUSIC Guitar Convert to Unit A	0	20,745	0
14	MUSIC Five Additional GA Positions	0	43,440	0
15	BROADCASTING Equipment Attendant	0	15,354	0
16	COMMUNICATION Full Time Unit B Position	0	32,967	0
17	MUSEUM STUDIES One Graduate Assistantship		5,700	
18	ART Gallery Registrar-Preparator	0	30,000	0
TOTALS		268,000	416,510	0

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2014 Only)	Continuous Funding (Beginning FY2014)
1	Broadcasting Studio Conversion to HD	100,000	0
2	Wenger Practive Modules for Sallee	450,000	0
3	Music Sound Isolation	500,000	0
4	Browne Hall Renovation School of Music	15,000,000	0
5		0	0
6		0	0
TOTALS		16,050,000	0