

**Western Illinois University**  
**College of Fine Arts and Communication**  
**Consolidated Annual Report, Planning Document and Budget Request**

**CURRENT YEAR**  
**Fiscal Year 2011**

**I. Accomplishments and Productivity for FY11**

**A. Give a brief review of the division's goals and objectives for FY11**

-The College supports the Values, Vision, and Mission of Western Illinois University and works to establish an academic environment that encourages students to develop their creative, intellectual, and technical potential. It also encourages and fosters continued faculty growth as artists, scholars, and teachers. The College continues recruitment activities/enrollment for the programs through visits to area high schools, colleges and universities and individual meetings with prospective students and new online and social media marketing efforts. The College will continue development of partnerships with community/regional schools, arts organizations, clinics, retirement homes, museums, and hospitals.

-The College continues implementation of the laptop requirement in Broadcasting. This is consistent with the university's goals of providing a high quality education for its students and public service to the region. The laptop requirement is giving our students opportunities to learn advanced skill sets. Consequently, advanced software programs may be taught at the junior and senior levels of our curriculum. The College will also support the new laptop requirement in Art.

-The College tries to increase the number of COMM 241 sections offered. COMM 241, one of 3 Gen. Ed. Courses required for all majors, has only been offered at 50% of its filling capacity by the department due to staffing (40 sections or more of ENG 180 and 280, the other two Gen. Ed. Courses required for all majors, are offered every semester). This is problematic given reduced faculty numbers and the need to service majors.

-Jan. 2011 we completed the long-awaited relocation back into Memorial Hall. The departments' main offices, faculty and graduate assistant offices, advising center, and workspaces were successfully relocated and in full operation by the early part of the Spring 2011 semester. Classrooms in the new building are scheduled to be available and operational by August 2011. The scheduling and use of the classroom spaces will complete the departments' move into the Memorial Hall facility.

-UTV is committed to providing television and media services to the College of Fine Arts and Communication and Western Illinois University. It also provides broadcasting students practical experience in the broadcasting field. As a secondary mission, Television Services will provide television and media services to other educational and private groups for community outreach.

**B. List the most important divisional accomplishments for FY11 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.**

**1. Enhanced Learning Culture**  
a. Maintain rigor and high academic standards

-The laptop program is indicative of the high standards in broadcasting. Students are taught the latest software and production skills in all levels of audio and video production. The students are given opportunities to use their newly acquired skills to produce programming for the university and region.

-The School of Music, Department of Art, and the Department of Theatre & Dance continue to monitor curriculum and requirements in relation to the Arts Accredit Organizations. Additionally, the units assess student accomplishment and success and compare our programs regularly with our Benchmark and Aspirate Institutions.

-Mid-fall 2010, CSD began to contemplate the issue of raising the minimum clinic grade required (currently, a B average) at the graduate level for permission to student-teach. Also under discussion is the question of raising the required minimum cumulative GPA, from 3.0 to 3.25 for CSD graduate school eligibility for admission.

**b. Prepare for HLC/NCA and NCATE reaccreditation**

The College has full cooperation and active participation in providing necessary information for reaccreditations. The Music Education degree program coordinator is heavily involved in NCATE reaccreditation. The Department of Art continues to work with the College of Education to prepare for the ISBE/NCATE accreditation visit. Chair of CSD, Maureen Marx, has been diligent in working with NCATE teams.

c. Strengthen academic programs through review and discipline-specific accreditation

-Music continues membership in the National Association of Schools of Music. In addition, the Music Therapy curriculum is approved by the American Music Therapy Association. The Theatre program is in good standing with the National Association of Schools of Theatre.

-The Department of Art submitted a Plan Approval Document for the new Graphic Design Option and a Final Approval For Listing request for the Museum Studies Masters degree to the National Association of Schools of Art and Design in an effort to maintain national accreditation status.

-The annual report mandated by the CAA and prepared by the CSD Program Director reports on the on-going program scrutiny of and adherence to the changing standards of the professions. Faithfulness to these standards is reflected in our graduate curriculum, the language and intent of all course syllabi, and on the Knowledge and Skills Assessment (KASA) documentation of every course of every graduate student required in the portfolios.

d. Increase course based civic learning and service learning

-Broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters that airs on wiutv3. This is the only local television newscast in Macomb. By the end of this academic year (2010-2011) the department will cover approximately 158 sporting events for wiutv3, WIUS-FM, and RockyVision.

-Service and Civic Learning are also covered under the requirements of our discipline-specific accreditation standards for accredited programs.

e. Enhance Centennial Honors College

-A committee of faculty are working with students and encouraging them to participate in the Undergraduate Research Day activities, as well as Tech Fest and MCAD events.

-There is a college-wide study of our honors curricula in hopes of creating an honors course and interdisciplinary capstone experience taken by all honors students in our College.

-A faculty member from the department taught a General Honor's 301 course, "Communication Around the 'World'", focusing on the organizational culture and communication strategies employed by Disney. This course was offered by the Honor's College during the spring of 2011.

f. Expand study abroad and multicultural initiatives

-The College has established and signed Memorandums of Agreement with UWIC in Cardiff, Wales. Two programs, Art and CSD, will further create agreements and engage in student exchanges in the near future.

-Broadcasting students are encouraged to participate in study abroad programs. Annually, three or four majors study abroad. The most popular sites are Edgehill University in England and Australia.

-Early 2010, CSD initiated contacts with the University of Wales Institute Cardiff (UWIC) to establish, initially at least, a student clinical exchange program. The most important curricular and logistical aspects of the delivery of this clinical exchange were worked out in detail between the Centre of Speech Therapy at UWIC and WIU's CSD department. It was planned that the first set of student exchange was to take place for six weeks in June/July in 2011. Bureaucratic issues involving the UK National Health Systems (NHS) have considerably slowed down the process. While UWIC remains committed to the thrust of the exchange program, in December 2010, they asked we postpone the actual exchange until the summer of 2012 and WIU has agreed. We continue to communicate with UWIC.

-Dr. Jeannie Woods' fall trip to China may result in future exchanges for faculty and/or students.

-WIU students' Study Abroad transcripts, being more lenient to accept equivalent courses toward the theatre major.

g. Continue to explore distance education opportunities for placebound students

-College faculty in Music, Communication, Art, MST and CSD are involved in creating more distance education offerings. The College supported the Board of Trustees (BOT) program by regularly offering sections of COMM 242, COMM 130, BC 323, BC 328, MUS 190, ARTH 180 online to BOT students.

-The communication department continues to utilize CODEC technology to deliver classes to the Quad Cities campus in an effort to provide minors with sufficient elective/required courses to complete their minors. Sections of COMM 312 (Rhetorical Theory and Criticism) and COMM 247 (Argumentation) were offered via CODEC to the Quad Cities, and during the spring 2011 semester a faculty member in the QC delivered a COMM 480 (Special Topics) course for Macomb students.

-The Department of Communication offered more course offerings during the summer 2010 session than had ever previously been offered by the department. During the summer sessions, department faculty offered 18 sections of classes, serving 380 students. Of these courses, 11 were offered online, one was a graduate seminar, and one course was offered via CODEC to the Quad Cities.

h. Support scholarly/professional activity

- Annually, faculty are supported with travel funds to present their research at regional, national, and international conferences. The numerical figures of conference and creative presentations are listed at the end of this report.
- In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
- A prime example of CSD's commitment to its faculty's long-term professional goals is the degree of its flexibility and willingness to accommodate major adjustments in the assignment of duties and scheduling of responsibility. This has allowed a faculty member to embark on a doctoral degree in an institution three hours away and who must be off campus three days a week. This is the second year that this arrangement has been in place and its productivity (success) obtains **only** because of the full support of the College.
- The Communication Institute has identified the Department of Communication as a "Top Ten" department for research in one or more areas of disciplinary research focus for On-line Scholarship. The CIOS's ComVista/ComAnalytics system tracks article publication by faculty at more than 700 programs in the US and Canada, ranking them on the basis of research article productivity in the field's journal literature. A "Top Ten" designation occurs for a department (1) with faculty who has collectively published a minimum of 3 articles on a tracked subject and (2) when the department's collective record of publication places the department in the field's top ten, allowing for tied ranks.

#### i. Investigate interdisciplinary/collaborative initiatives

- Broadcasting has partnerships with English and Journalism and Geography. Broadcasting and English share a film minor. Broadcasting and Geography are working on a Broadcast Meteorology option. Broadcasting also uses meteorology students as weather anchors on our live newscasts.
- The coordinator of the WIU-QC communication program continued to pursue opportunities for developing ties with various community colleges.
- The College Honor's Committee has presented an interdisciplinary thesis option for the Centennial Honors College students, encouraging students from various disciplines to collaborate on interdisciplinary theses projects.
- Discussion took place between the departments of Broadcasting, Art, Theatre & Dance and the School of Music to enhance the Arts Technology Minor to make it more appealing to students and increase student numbers of the minor.

#### j. Integrate technology into the classroom

- Broadcasting faculty integrates technology into classroom instruction daily. With the laptop program faculty are engaging students in the use of technology as applied to writing, research, and production skills. Students are learning that the web is an important outlet for media. Students are learning how to use the web and to generate an audience for their work.
- Other areas are slowly falling into the pattern of Broadcasting. Music and Art have made strides in this area. The dean continues to foster integration of mobile computing in the classroom with his service as Chair of the Mobile Computing Task Force and with his continual lobbying for the effort.
- New SMART board technology was included in the technology purchase request for Memorial Hall. Faculty will be trained on the use of this new technology once the technology is installed and becomes available.

#### k. Other learning enhancement initiatives

- Preparing new course proposal (Visitor Studies) in Museum Studies
- Preparing new elective options in collaboration with the Zoo and Aquarium Studies Certificate Program
- The Department of Communication has designed a Communication major to be offered in the Quad Cities. This program is similar in most respects to the major offered at the Macomb campus, with the exception that the choice of curriculum tracks offered to the Quad Cities students is limited to two choices instead of the four concentrations available to Macomb students. The proposed major is currently under discussion by departmental faculty, and will then forward the necessary material for approval from the College and university governance structures.
- Tri States Public Radio provided paid on-the-job training and other out-of-the-classroom experiences for qualified WIU students, including \$15,805 in talent grant funds to student reporters, producers and music librarians at the main channel and an additional \$6,000 in grants and waivers to production students at the Audio Information Services (AIS). In addition, AIS student assistants will receive \$12,364 in grant funds, and three Federal Work Study funded graduate assistants will earn \$7,280 this academic year. In all, 18 students are currently employed in paid positions at Tri States Public Radio and the Audio Information Services (AIS).
- Workshop by Italian Maestro Antonio Fava, the pre-eminent performer, mask-maker, and teacher of Commedia dell'Arte in the world.
- Guest artist residency of Linda Lehovec, choreographer, fall semester.
- Guest artist residency of Jenny Showalter, choreographer, spring semester.
- Question and answer session with Jill Cordle, New York/Broadway stage manager.
- Student proficiency test by Chuck Coyl, Fight Master, from the Society of American Fight Directors, that resulted in 11 WIU students being certified for single sword combat.

- Workshop by Los Angeles-based actor, Daniel Tatar.
- Commissioned a children's play, written by Timothy McGuire, a Chicago theatre reviewer, for the Regional Touring Theatre Company.
- Every year artists who are contracted by the BCA also give master classes for students.

## 2. Fiscal Responsibility and Accountability

### a. Review departmental budgets

- The College office reviewed departmental budgets prior to the 3.5 budget cut. Reviews of the budgets in Music and Theatre & Dance are ongoing due to the influx of Arts Fee revenue to determine those funds' impact on the programs. When complete, increases to the budgets in other areas will occur.
- The Art Gallery's collection and cataloging procedures were subjected to a University audit. Suggestions for improvements in how to catalog, who will catalog and who should be the custodian of the collection were given and changes will be implemented.

### b. Reallocate variance dollars to support University priorities

- The College is continually looking at variance dollars to fund initiatives. Funded from variance dollars for next year are:
  - Upgrade a position from Unit B to Unit A in Broadcasting
  - Faculty Assistant in Music upgrade from 1/3 time to full-time
  - Supplied remaining dollars necessary to convert a position from grant funded to appropriated funds at TSPR.

### c. Identify alternative funding sources

- The School of Music has created additional resources for graduate assistantships through the Community Music School and through innovative arrangements with community institutions and entities. For example, a local church provides funding for a partial assistantship for a graduate student to be music director for their church.
- UTV will continue to pursue monies from outside sources, Yetter Manufacturing, Culbertson Hospital, and the City of Macomb. Tape to DVD transfer, and DVD duplication.

### d. Review academic program costs

- This has not been done since 2004 except for in the Department of Theatre & Dance. With assistantship costs increasing almost annually, discussion of student numbers in each of the five MFA areas to reduce costs to a reasonable level while maintaining the integrity of both curriculum and production work. Curriculum changes would occur through normal university procedure and according to NAST program guidelines. Discussion is also continuing with regard to the Summer Music Theatre program, currently on hiatus, and with the diminishing Regional Theatre Tour program.

### e. Other fiscal responsibility and accountability initiatives

The Department of Theatre & Dance has internally reallocated budget lines to meet needs and cover deficits.

## 3. Partnerships, Community Engagement, and Outreach

### a. Create and support partnerships with University departments, institutions of higher education, and the community

-Faculty are engaged with colleagues at other institutions on a regular basis through recital performance exchanges and other mutually beneficial activities. The School of Music has revived its Community Music School program, which benefits talented young people in the Macomb community as well as the surrounding area. Art faculty and students work with local arts organizations.

-Partnerships with Bridgeway, Wesley Home Health Care and Retirement Centers, Lincoln Schools, and Elms Nursing Homes continue to thrive. The clinics altogether saw a total of **594 clients**, off-campus and in-house. Below is the breakdown:

Hearing Screening	98
Speech Language Diagnostics	21
Speech Language Therapy	132
Audiology Diagnostics	343

In addition, CSD supervisors in the satellite sites alone have provided close to **400 hours** of supervision of students and **50 hours** of free consultation with facility staff.

-Partnership with Eureka College for the Central Illinois Combat Workshop, June 2010.

-Entered into discussion (during fall 2010) with Bradley University and Loyola University, Chicago, for a "Shakespeare Festival" hosted on three successive weekends of performances and workshops (Unrehearsed Shakespeare, combat) in 2012.

b. Other partnerships, community engagement, and outreach initiative

-The Department of Art has formed a Summer Drawing Academy partnership with the Figge Art Museum, Davenport, Iowa. Faculty teach drawing to regional high school students. This partnership benefits the Figge, as well as being a recruitment effort for the department.

-Museum Studies continues to develop museum partnerships with The Figge Art Museum and other community museums including the Putnam Museum, The Family Museum, The German American Heritage Museum, The Arsenal Museum, and the Herbert Hoover Presidential Library and Museum in order to:

- o provide further educational opportunities for students in the form of professional experience during practicum and internship experiences as well as hands-on experiences during required and elective coursework
- o mentor students in academic excellence by exposing them to research and program evaluation in museums
- o provide students the opportunity to give back to their communities – the Quad Cities and WIU – by participating, volunteering, and developing, and assessing museum programming
- o provide students with personal and professional growth through museum workshops

-GEMS workshop and symposium weekend (March 31-April 2) to offer current students (museum studies, zoos and aquaria, WIU students, regional university students, and local museum professionals) with national and regional speakers/workshop leaders.

-A professor in the communication department partnered up with a local financial institution in order to provide a real-world consulting experience for the graduate students, while the client benefitted from the accumulated expertise of the class and the application of the seminar knowledge.

-CSD has begun conceptual discussions about establishing a feeding clinic for NICU and PICU patients with MDH.

-Tri States Public Radio maintained valued local and national network program offerings in the broadcast schedule.

-TSPR continues to provide service to Western Illinois University and the surrounding region through station identification, public service announcements, program content, web-based broadcasting, alumni connections, "friend raising" and non-broadcast promotional activities.

-UTV has been working with WQPT in the Quad Cities to help promote the College of Fine Arts and Communication, as well as Western Illinois University.

-UTV also administers a public bulletin board on cable channels 3 and 15 to help promote WIU activities, public service agencies, and not for profit groups.

-UTV has also been working with the Peoria St. Jude's organization to help support their fund raising goals.

-Regional Touring Theatre Company presented a fall and spring production to local and regional elementary schools.

-The College shares its facilities for dance classes and performances by community youth.

-Theatre & Dance lends costumes and props to area schools and community theatres, as well as, two Iowa high schools.

4. Access and Equity

a. Increase diversity

-Faculty remain active in recruiting a diverse body of students and faculty in accordance with unit recruitment plans.

-The Department of Art participates in the Chicago Public Schools' All-City Art Exhibition competition. For the past three years, Western has been included in the list of "Scholarships & Sponsoring Institutions." Last year, the department was successful in attracting one African American female to the program by offering scholarship and tuition waivers. The department views this type of active engagement as central to its efforts to recruit underrepresented students.

-The College units take a proactive approach to engaging underrepresented groups.

-The College continues to participate in programs such as the Chicago Public Schools' All-City Art Exhibition competition, and seek to develop similar scholarship granting opportunities with the East St. Louis and other district-wide school systems.

-The Art department works with the African American Studies Department by developing courses that have an African Americans in Art focus.

-The new Non-Western focused Art History Survey course is now part of Western's General Education core courses offering.

-The Gallery will continue its commitment to diversity by exhibiting ethnically and racially diverse artists.

-Art and Music will continue making inroads to the City of Chicago High Schools, St. Louis, and the East St. Louis school systems to recruit underrepresented students from those populations.

-The art department will seek ways to attract and retain students from underrepresented populations to the Art Education program.

-Continue to advertise position listings in publications that target diverse groups.

b. Increase internationalization

-The College has established and signed Memorandums of Agreement with UWIC in Cardiff, Wales. Two programs, Art and CSD, will further create agreements and engage in student exchanges in the near future.

-Music faculty remain active in recruiting international students particularly for graduate study.

-Five Museum Studies students and program director presented at the International Conference on the Inclusive Museum in Istanbul, Turkey, summer of 2010 and conducted independent studies abroad.

- The Museum Studies program has its 1<sup>st</sup> international student recruited, a student from Baghdad, Iraq.
- Dr. Woods' trip to China included a production in two festivals. She took four students on her trip.
- Preparing arrangements to have an MFA directing student direct a Spanish translation of *The Glass Menagerie* in California and Chihuahua, Mexico.
- A professor of communication was invited to present two daylong workshops focusing on conflict mediation to business students at the University of Bahrain and in Dubai, UAE.

c. Enhance recruitment and retention activities

- The dean has reviewed all recruitment activity in the College. Each unit has developed a recruitment plan, which includes goals and rubrics for success. During the summer of 2011 units will be evaluated on their efforts and successes.
- In fall 2011 Broadcasting is hosting a living-learning community on the fifth floor of Tanner Hall. The department hopes this will enhance retention.
- Included in every unit's recruitment plan are extensive uses of social networking as tools for recruitment to increase the yield rate on campus.

d. Other access and equity initiatives

- TSPR broadcasts a full line-up of special programming in celebration of Black History Month in February 2011. We continue to broadcast NPR's *Tell Me More* program each weekday afternoon, which addresses issues of access and equity for minority populations on a daily basis.

5. Student Centered Environment

a. Review FYE

- The College continues to support the FYE program with numerous sections of courses. However, the College or its units have not assisted with review of the program.

b. Review academic advising

- The College has reviewed academic advising in those areas without advising professionals. The College now partners with UAASC for general education advising for all arts majors who do not have professional advisors but faculty advisors. This has been a great help to students.

c. Review all student support services within Academic Affairs (writing and math centers; tutoring)  
N/A

d. Enhance communication and information leading to student success

- Most areas in the College have updated student handbooks and do so annually. Each area has also embarked on heavily used Facebook and other social networking mediums to enhance communication to students.
- Student organizations are active in all departments within the College. Each of these organizations has a faculty advisor with the responsibility of supervision of student activity, mentoring, and training leaders.
- The Bureau of Cultural Affairs is an excellent example of an organization that charges students with tasks to execute the programs. The Cultural Coordinator leads and advises the students through their daily activities.
- The Communication Student Society (CSS) is a student-focused organization created as a resource to provide for the intellectual and professional development of its members. CSS regularly puts on workshops and teleconferences designed to enhance the students' abilities to market themselves and their major in a variety of professional fields. This organization meets weekly and is a primary conduit for information between the department and the students.
- Every fall, the Department of Communication conducts a New Graduate Student Orientation in order to facilitate the entry of new graduate students into the graduate program and into Western Illinois University in general.

e. Other student centered environment initiatives

Establishment of a Living and Learning Community for Broadcasting in the Fall 2011 is a student centered highlight.

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

- Scores on State Certification Exams by majors in the Art Education Program
- Student Teaching Reviews
- Department Assessment Plan results

- University exit questionnaires
- Faculty creative/scholarly activity through outside peer review
- Meeting Accreditation standards
- Graduate success as evidenced by data shared with departments and the Alumni Association
- Performance Opportunities provide evidence of learning and its applications
- Proficiency Exams
- Juries
- Graduate student reviews and exams
- ACTF participation and responses
- Applicants to CSD graduate program in 2010 numbered 135; 95% having a GPA of 3.00 to 3.98. CSD accepted 16 with an average GPA of 3.57
- CSD Completed 15 of 16 research projects between summer and early spring of 2010
- CSD Successful placement of 16 grad students in school and hospital internships
- CSD Praxis Exam passing rate of class 2010: 100% (16 of 16)
- CSD State Certification Exam passing rate of class of 2010: 100% (16 of 16)
- CSD Job placement 3 months post-graduation of class of 2010: 100%
- In community/public service and outreach, the CSD Clinic delivered screening, diagnostics and therapy services to 594 clients.
- By the end of this academic year the department will cover 200+ sporting events for wiutv3, WIUS-FM, and RockyVision. In the fall, Broadcasting also produced a weekly football coach's show. Abbreviated versions of home football games and the weekly football coach's show aired in the Quad Cities. Men's and women's basketball games aired on a tape-delay basis on WQPT-TV in the Quad Cities and on Midco Sports Network in South Dakota, North Dakota, and Minnesota. WIUS-FM and wiutv3 will cover all games of the Summit League Softball Championship in May at McKee stadium
- In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. The radio students voice-track the automated hours. In sports, WIUS-FM carries live: all football games (home and away), all men's and women's basketball games (home and away), home baseball and all softball games, all volleyball games and home soccer games. This year, WIUS-FM continues to be the flagship station for all Western sports
- MST student internship and practicum experiences include local, regional, national, and international placements including but not limited to the following:
  - Local: Figge Art Museum, Putnam Museum, Family Museum, German American Heritage Center
  - Regional: Hoover Museum, WIU Art Gallery-Macomb, Charles Allis Art Museum Milwaukee
  - National: Museum of Performance and Design San Francisco
  - International: Cambridge University, Kettle's Yard Museum
- One means whereby to measure productivity is by professional activity output. In FY 2011, Communication faculty published 11 journal articles and/or book chapters and presented/will present 17 conference papers at regional and national conferences. Additionally, one member developed a test bank for a new communication textbook during the period under review, and another faculty member acted as a book reviewer for a new communication text.
- Communication faculty participated in service to the discipline in a variety of ways, including reviewing articles for professional journals and reviewing papers submitted for conference presentations. Additionally, one faculty member is currently serving as a Division Chair in the National Communication Association. Other faculty members have presented professional workshops to local law enforcement organizations on balancing work/life stress, the Young Professionals of Milwaukee on effective conflict management, and to Kolb & Company on networking.
- The School of Music provides outreach annually to approximately 10,000 students in the public schools and thousands of members of the community through the following activities and events.
- Quality of service to the listening public – as measured by hours of local programming produced, broadcast of programming celebrating diversity, availability of signature programs from national networks; minimal interruption of broadcast service (no significant service interruptions in FY11 to date).
- TSPR continued to enjoy a great deal of success in journalism contests this year. In the student contest conducted by the Illinois News Broadcasters Association, Joe Wagener won first place for radio news reporting, second place for radio newscast and second place for use of sound. For the sixth year in a row, News Director Rich Egger won a regional Edward R. Murrow Award for the four-state region that includes Illinois, Indiana, Ohio and Michigan in the Use of Sound category. The Illinois Associated Press awarded first place to Alex Degman for Best Hard News Feature. Student reporter Nick Wilkens won second place for Best Investigative Series and Rich Egger won second place for Use of Sound. The tally: 3 first place and 4 second place awards.
- General Manager Dorie Vallillo serves on the Board of Directors and as Treasurer of Public Radio In Mid America and as Vice President-Radio for the Illinois Public Broadcasting Council; News Director Rich Egger is the Executive Secretary of the Illinois News Broadcasters Association, serves on the Board of Directors as Recording Secretary for the West Central Illinois Arts Center, and served on the City of Macomb's "Full Count Census" Committee; Morning Edition Anchor/Reporter Alex Degman is Treasurer of the Illinois News Broadcasters Association; Content Producer Curtis Bisbee serves on the Board of the West Central Illinois Arts Center; AIS Director Carol Dennhardt is Treasurer of the Illinois Radio Information Services (IRIS), and a board member for the International Association of Audio Information Services and Treasurer of University Women; Music Director Ken Zahnle serves as the Assistant Band Director for the Marching Bomber Band (Macomb High School).

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

1. Western Illinois University Foundation funds

-Besides the Talent Grant/Tuition Waivers monies, the Foundations Funds are a primary source of Scholarship money. These scholarships are used to attract, reward, and retain those students who demonstrate exceptional ability. Scholarship funds reside in the various units and they determine selection of students.

-Figure Painting Fridays is funded in part with Foundation Funds

-Some models for Life-drawing are paid for with Foundation Funds

-WIU Foundation funds provided 10 scholarships for museum studies students to attend Campbell Center for Historic Preservation Studies (\$500 per student); this fulfills student workshop requirements as well as further developing the partnership with the Center.

- Lori Haney Audition Fund: support of student travel to ACTF

-Broadcasting used foundation funds to purchase a video server to support the department websites and iPhone application. Foundation funds were also used to support department recruitment efforts.

-In fulfillment of established goals of the fund, the Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.

WIUM-FM FUND 8-83284 - \$59,623.42 spent as of 12/16/10 – NPR FY11 membership fee (\$12,000); FY11 Public Radio International Affiliation (\$9,631.60); FY11 Distribution and Interconnection Fee (\$7,494); FY11 American Public Media Affiliation for 3 quarters (\$6,026.25); Studio-to-Transmitter (STL) repair of lightning damage (\$3,535); Professional Development – Conference fees and travel for Illinois News Broadcasters Association, Public Radio in Mid America, Illinois Public Broadcasting Council and the Wisconsin Broadcaster's Clinic (\$2,329.12); Engineering parts and supplies, both general and for repair of lightning damaged equipment (\$2,290.87); Emergency Alert System (EAS) upgrade (\$2,153.07); transmitter tube rebuild (\$1,622.02); membership software training (\$2,730); transmitter module replacements (\$1,491.23); office supplies (\$1,675.16); printing and stationery (\$938.46); traffic software support, 5 months (\$750); University: Station Alliance membership (\$600); Celebration Concert artist – 1<sup>st</sup> show (\$750); Warsaw transmitter site air conditioner repair (\$661.74); After Hours program, 1 quarter (\$608.70); installation of tower on Tanner Hall for back-up broadcasts (\$500); automation system repair (\$284.65); McDonough Choral Society program ad (\$250); donor/Friends Board catering (\$319.64); fiscal year end membership mailing (\$281.76); classified ad for job vacancy (\$171.40); ad for Western Illinois Museum New Harmonies Exhibit (\$250); email charges for August 2010 (\$135); UPS charges (\$61.72); compact disc recordings (\$67.38); credit card fees (\$14.65).

AUDIO INFORMATION SERVICE FOR THE BLIND AND PRINT HANDICAPPED 8-83224 - \$3,313.18 spent as of 12/16/10 – Commodities - West Side Lumber, Radio Shack, Hard Drive Back-up (\$117.23); Operation of Automobile – Woodrum's to cover auction auto damage (\$165.09); Catering/Food – Hy-Vee, Western Distributing Co. (\$569.24); Postage - (\$116.15); Contractual – PC World Subscription, Annual Membership Fee for Illinois Radio Information Services (IRIS), Reimburse student payroll/summer (\$1,973.97); Equipment – HP LaserJet Printer (\$344.98); Telecommunication - (\$26.52).

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

-This year the College saved funds for the cash flow issue as much as possible. The College did not replace six positions as part of the 3.5% cut. It also did not fill a year's sabbatical replacement. We used some dollars to retrofit some minor needs in the move back to Memorial Hall.

3. Grants, contracts, or local funds

-Non-appropriated revenue generated – as noted above, WIUM/WIUW has been awarded \$161,015 in federal grant funding over and above the customary grants from the Corporation for Public Broadcasting and the Illinois Arts Council to date in FY11.

-The College generates revenue through local funds, tickets sales and from contracts. Illinois Arts Council and Performing Arts Society funds supporting Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Summer Music Camps, BrassFest, and Opera on Wheels.

-The College also receives Arts Fee funding in the amount of approximately \$600,000 annually (this is the first year of full funding). The funds are used to supporting all performance programming, equipment and instrument needs, and guest artist stipends.

-University Theatre: \$10,000 *projected* revenue funds production costs

-University Dance Theatre: \$3,000 *projected* revenue funds production costs

LOCAL ACCOUNT 3-54400 - \$2,033.71 spent as of 12/16/10 – Celebration Concert Artists, 2<sup>nd</sup> and 3<sup>rd</sup> shows (\$1,050); Southeast Iowa news bureau cleaning (\$240); WIU administrative charges (\$104); Pulse Email charges for 2 months (\$270); Celebration Concert ticket printing (\$25.88); newsroom subscription to McDonough Democrat (\$85); office supplies (\$207.83).

BASIC GRANT FOR PUBLIC TV/RADIO 5-19830 - \$34,910 – all spent on FY10 NPR programming, second half.

IAC CELEBRATION CONCERT SERIES 5-19750 -- \$4,390 – all paid to performing artists.

RADIO COMMUNITY SERVICE GRANT 2010 -- 5-19790 -- \$146,529.12 spent as of 12/17/10 – NPR programs, first half of FY11 (\$44,745.50); PRI programs, first half of FY11 (\$10,778); APM programs, first half of FY11 (\$11,042); Southeast Iowa Correspondent FY11 salary (\$35,932); Southeast Iowa Correspondent benefits, July-Nov. (\$6,113.10); WIUW region news coverage mileage, first half of FY11 (\$1,239.53); Southeast Iowa News Bureau FY11 lease (\$1,200); FY11 Associated Press (\$10,114.61); audit of FY10 (\$7,000); Public Interactive web services, first half of FY11 (\$5,694.75); broadcast attorney retainer, FY11 (\$3,250); automation system support (\$1,318.50); telecommunications, 5 months (\$2,736.42); postage, first half of FY11 (\$1,272.41); vehicle mileage and maintenance charges, 5 months (\$934.30); Music From the Hearts of Space for FY11 (\$889.72); FY11 Stardate (\$960); Celebration Concert production (\$911.48); 1<sup>st</sup> quarter of Sound Opinions (\$188); Illinois Public Broadcasting Council Peoria meeting (\$73.80); November email charges (\$135).

CORPORATION FOR PUBLIC BROADCASTING FISCAL STABILIZATION GRANT – 5-19870 – \$7,166.34 as of 12/31/10 – Membership software training (\$3,552); Membership software upgrade (\$2,032.50); Laptop computer for manager (\$928); Al Sears Jazz Festival program ad (\$350); and a Studio CD Player (\$303.84).

RADIO INFORMATION SERVICES GRANT FY11 5-19960 - \$10,765.72 spent as of 12/16/10 – Personnel – Phil Bell, student payroll (\$6,875.19); Commodities – (includes supplies/postage/printing) Listener survey, mailing labels, listener program guide (\$1,405.09); Travel – Phil Bell/Quincy plus Burlington, Carol Dennhardt/Belleville, IL (\$343.56); Contractual – Website hosting, various subscriptions, International Association of Audio Information Services (IAAIS) annual dues (\$1,812.68); Telecommunications – Base charges (\$329.20).

4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported

N/A

5. Other fund sources

Ticket receipts and registration fees from concerts and festivals

Fees, summer seminars in Music Education

Summer Music Camp fees

Opera on Wheels performance fees

E. Describe the impact the 3.5 % rescission had on your division in FY11.

-In Music all operations were cut back. Some phones were removed. Faculty travel for all intents and purposes stopped after January (2010). Faculty morale was impacted. The School of Music lost a faculty line in voice and this has also impacted morale.

-The rescission and the budget freeze make it very difficult to keep up with software and hardware upgrades necessary to teach the latest production skills to our students. Regardless, our focus is to provide our students with a quality education and the faculty is doing an excellent job.

-The College continues to make do with sub-par technology and computers in many of the electronic classrooms used currently. Since the rescission effectively removed the department's ability to replace aging technology, department faculty have had to struggle with jury-rigged technology solutions with regard to computer interfaces and LCD projectors.

-College faculty have become disinclined to submit their scholarship to conferences when funding reimbursement for travel was uncertain. This resulted in a number of faculty seemingly not being as productive as usual with regard to writing up and submitting their research for presentation, and faculty attendance at the national conference was down considerably. This results in both a loss of networking opportunities and a loss of visibility for the department and the university as a whole when its faculty is unable to attend such a conference and represent the university.

-The rescission affected morale, as monies for innovations for classroom instruction became limited, traditional department-sponsored social gatherings were eliminated, and funding for environment improvement (i.e., furniture, shelving, new technology for faculty) was significantly decreased.

-The search for a new Department Chair position in communication was eliminated as a cost-saving measure, requiring a current faculty member to assume the duties of interim chair costing the department a Unit A position.

-UTV's computer and television equipment continued to age and get out dated, which will delay our HD television equipment upgrades, which will effect WIU students from getting hands-on experience they will need when seeking employment after graduation.

**II. Budget Enhancement Outcomes for FY11**

For each budget enhancement received in FY11 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

N/A

**BUDGET YEAR**

## Fiscal Year 2012

### III. Major Objectives and Productivity Measures for FY12

- A. List the most important goals and objectives the division will pursue in FY12, and how these actions will be measured/assessed.

Continue to:

Support the Values, 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.

#### Facilities

We will continue to seek improvements in the physical facilities.

*Garwood Hall* – There are several general electrical wiring and ventilation improvement needs in Garwood Hall that must be addressed. The Painting and Printmaking studios need to have localized vent hoods in areas that have concentrations of chemical solvents and ink fumes.

*Heating Plant Annex* - The Heating Plant Annex, used for most three-dimensional art instruction, remains in desperate need of either a wholesale renovation, or (more likely) a completely different facility needs to be acquired which can accommodate its current purposes. Short of a new facility, the HPA needs improved lighting, an electrical wiring update, sight specific ventilation in many areas, and better heating and air conditioning.

*The Gallery* - The University Art Gallery has had a well-documented history of requests for improvements. A major problem is the need for tuck-pointing to stop weather leaks that allow moisture to invade the building. A priority is to stabilize the exterior before any major interior improvements can take place.

*Browne Hall* - Continued request for major renovation of Browne Hall and Sallee Hall spaces used by the School of Music with particular attention to:

- Acoustical separation of instructional and studio spaces
- Additional space for student practice rooms to meet the requirements of NASM
- Additional classroom space
- Hard plumbing of 37 dehumidifiers which are currently being manually emptied

The AIS will raise \$10,000 to support the upgrade of its studio equipment - as noted in technology goals below. (Short term)

#### Faculty needs (Attachment E list requests in Priority Order)

-A new position in Theatre & Dance requested is due to the appointment of the current chair from faculty status in scenic design. The current chair has designed three, *one-half*, of the six Mainstage shows *this year*, in addition to teaching three classes during the year and executing his job as chair.

-Restoration of full-time voice position vacated by Marietta Dean. This position is crucially needed in order to provide the level of instruction necessary to build and maintain the quality of the voice area program and its support of the choral and opera performance programs, especially in regard to graduate students. With heavy teaching loads, the current voice faculty will not have the time needed to perform and recruit high quality students. Assigning voice students to other music faculty who do not have degree training in voice, and/or the performance background to be hired as university level voice teachers, and whose primary commitment is to other areas of the School of Music, will result in an erosion of the quality of the voice program and low morale for the current voice faculty.

-Full-time position in Music Therapy. The current Music Therapy faculty member is continually overloaded. Our benchmark institutions that have Masters programs in Music Therapy also have more than one music therapy faculty member. In addition to our longstanding need to reduce the overload situation for our current music therapy faculty member, the School of Music is interested in moving towards adding a Masters degree in Music Therapy within the next five to ten years.

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

-Increasing the current non-tenure-track guitar position to a tenure-track position. Four of our eight benchmark institutions have guitar positions. Seventy-five percent of those positions are tenure or tenure-track. Again, it is important to remember with any of these positions that our isolation geographically hinders us in hiring and retaining the best qualified part-time and non-tenure-track instructors. It is also important to remember that in certain areas or for certain faculty positions if we only look at what our benchmark institutions are doing we might not advance towards our vision for the future. Most likely our Music Therapy and

Music Business programs would not exist if we had merely compared our programs with other institutions at the time. If we did not have those programs, our current enrollment would be reduced by approximately 30%

-To increase the number of COMM 241 sections offered. COMM 241, one of three Gen Ed courses required for all majors, has been offered at less than 50% of its capacity by the department due to a lack of staffing. In FY11 two Unit B positions and 2 GTA positions were requested with the understanding that this additional staffing would allow the department to add 16-18 additional sections for COMM 241. Adding 16-18 sections would increase the total number of COMM 241 sections to approximately 42 and provide significant additional revenue to the university that is now gained by community colleges. No additional positions have been approved to date. The department's goal would be to provide WIU students a better opportunity to meet the oral competency requirement demanded of them for graduation at this university rather than relying on community colleges to fulfill this requirement due to our inability to provide sufficient classes for them. The realization of this objective can be assessed by the number of additional sections of COMM 241/242 offered during the fall and spring sessions of FY12

-To develop and lay the groundwork to begin offering the Communication major in the Quad Cities as early as fall 2011. The measurement of this objective may be assessed based on the number of Communication faculty hired to teach in the QC, the approval of the QC major by faculty governance and university administration bodies, and the initial enrollment of majors in the QC

-The College seeks to hire a photographer

-Photography is one of the foremost media in art today, and incoming students arrive with expectations about how to develop their abilities in this medium in relation to other media. This requires a new full-time faculty position in photography, and for some current faculty members to offer the occasional photography and photography-related class. (Position request on-hold)

-To meet student demand in Art Education, the Art Department will seek to add a second Art Education faculty line and then consider if the B.A. in Art Education is preferable to a BFA in Art Education. The BFA is the standard that is recommended by the National Association of Schools of Art and Design. (position request on hold)

#### **Staff needs**

-Office Support Specialist Assistant in CSD to handle the increased clinic business because of the expansion of our client base. CSD, as long as it can afford it, has agreed to be responsible for paying half of the yearly salary of this Assistant.

-TSPR needs to replace *Morning Edition* anchor Alex Degman, who resigned effective 2/11/11. They currently plan to hire this position with federal grant funds. If funding through the Corporation for Public Broadcasting (CPB) is eliminated, we will need to cover one additional staff salary to maintain the program service we've worked so hard to build over the last 20 years. **That request would occur for FY13:** \$35,338 to move our Morning Edition Anchor/Reporter from CPB grant money to appropriated funds. (currently on hold)

-One-third accompanist position increased to full-time (long-term)

-Full-time academic advisor in music (long-term)

-Full-time recording technician position for the new Performing Arts Center (long-term)

#### **Programmatic improvements**

-The College and Art Faculty continue to develop the Safety Procedures and Training for the Department of Art.

-TSPR seeks a 4.5% increase in our annual fund income (\$253,000 combined underwriting and membership); a 25% increase in our special event income (\$8,000) and raise the first \$37,500 in capital funds toward the construction of a new tower for WIUM in FY12 (short-term)

#### **Curriculum revision**

-Rework Broadcasting curriculum in conjunction with collaboration discussions that began in spring 2010. This goal is consistent with providing a high quality education for WIU students and also consistent with using limited resources in the most productive way (short-term)

-The Department of Art will develop a Graphic Design degree (short-term)

-Refining course requirements for the Bachelor of Music degree (ongoing)

-Refining course requirements for the Master of Music degree (ongoing)

-Developing more depth in the curriculum especially in the areas of history and literature (ongoing)

#### **Graduate Assistantships**

With the increased enrollment in the Masters programs in Music and Theatre, additional graduate assistantships are needed in order to be competitive with other institutions in regard to recruiting, and to provide the leadership talent necessary to enhance the Graduate Education component of the university's strategic plan. In regard to benchmark and statistical comparisons, the average of assistantship awards as a percentage of overall graduate enrollment for our benchmark institutions is 41%. Our percentage is approximately 30%. However, we have several graduate students on assistantships that are external to the School of Music. Since we have little input or control of those external assistantships, we cannot entirely depend on them for recruitment and retention. The only one of our benchmark institutions that is as geographically isolated as we are, Ohio University, has 50 graduate students enrolled and funds those students 100%. NASM HEADS Data indicates that the average amount of money available for graduate assistantships for our peer group is \$138,521, approximately double the resources available to us. The Department of Theatre & Dance also requests additional graduate assistantship funds to reduce annual reallocation of operating budgets to cover costs.

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

All of the objectives identified above are directly related to Strategic Plan action items in the areas of **Excellence of Undergraduate Education, Excellence of Graduate Education, Public Service/Outreach, Research-Scholarly/Creative Activity, and Recruitment**. All are necessary in continuing the development as part of the WIU vision of becoming the leading comprehensive university in the United States.

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

Facilities

Plumbing of 37 dehumidifiers, \$16,650	Next 12 months
Immediate sound isolation improvement	Next 12 months
Renovation of Browne & Sallee Halls	5+ years

Faculty (See Attachment E for Short-Term Needs)

Restoration of Voice position	Next 12 months
Tenure-track Music Therapy position	Next 12 months
Bass position to full-time tenure track	Next 12 months
Guitar position to full-time tenure track	Next 12 months
Tenure-track Music Business position	2-4 years
Tenure-track position in Musicology	2-4 years

Staff

One-third accompanist position to full-time	Next 12 months
Full-time Academic Advisor position	2-4 years
PAC Recording Technician	2-4 years
Graduate Assistants Additional five	Next 12 months

#### IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY12, and how these will be measured/assessed.

- To upgrade/replace aging technology. Whereas the new Memorial Hall classrooms are state-of-the-art, faculty computers and supporting technology are becoming antiquated and obsolete. As this electronic equipment becomes obsolete or irreparable, these technologies will need to be upgraded or replaced.
- Continue to increase efforts in the CAD Lab in Sallee 116 to make it a functioning teaching, research, and design studio. Update software as newer versions become available, within budget constraints. As part of this process, the new scenic designer must be thoroughly familiar with and a user of specific programs currently installed.
- We will implement the new Laptop requirement in Art that was approved this year.
- Continue to add new equipment, technology and other items to ensure a high level of instruction. The Art Department continually needs specialized equipment
- Fund at the university level an equipment budget of \$50,000 per year. This will allow the department to establish a long-term replacement plan for broadcasting equipment. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. Broadcasting is a signature program within the university. One of the reasons Broadcasting is a signature program is because of the hands-on opportunities provided to our students (short-term)
- Computer hardware and software replacements and upgrades for faculty and students
- Smart Classrooms are needed for every classroom space
- Classroom, studio and rehearsal room(s) audio equipment upgrades
- Online course development for MST 500 Introduction to Museums
- To continue the strong partnership with the Figge Art Museum, additional technology is a continued short-term goal to create a Smart Classroom in the Figge library with computer lab and Wi-Fi. Grant support is being sought.
- CSD requires LANDRO installed in the clinic to improvement in overall quality of clinic service delivery and to facilitate higher KASA ratings. This will foster better analytical skills in diagnosis and therapy among students, more consistent and better defined post mortem sessions between supervisors and clinicians that will result in more efficient and efficacious therapy planning.
- A goal is to have all CSD labs outfitted with state-of-the art equipment. This equipment is necessary to the teaching of core courses in both undergraduate CSD 211 Speech Science and CSD 479 Augmentative & Alternative Communication; and grad curricula, CSD 535 Voice Disorders. In addition, the knowledge and skills addressed and developed in these courses are those that CAA/ASHA mandate that new SLPs should possess and demonstrate at entry-level practice. Additionally, this equipment was in the original request for Memorial Hall.
- WIUM/WIUW has numerous technology upgrades for which it has received matching grant funding. The match comes from

foundation accounts. The projects are:

- Finish generator upgrade at Horn Lodge (short-term)
  - Finish AC upgrade at Horn Lodge (short-term)
  - Finish generator install at Warsaw (short-term)
  - Finish UPS install at Warsaw (short-term)
  - Finish transmitter upgrade at Warsaw (short-term)
  - Build new tower at Horn Lodge (mid-term)
  - Install new antenna for WIUM at Horn Lodge (mid-term)
  - Upgrade Content Producer work station to Windows 7 OS (short-term)
- UTV needs to upgrade its equipment. The cash flow crisis has thwarted its ability to do so.
- UTV will need to purchase new computers and software (short-term)
  - UTV will continue pushing towards High Definition and Digital Broadcasting facility (2-4 years)
  - UTV will plan on purchasing HD video recording equipment (2-4 years)
  - UTV will work on purchasing HD upgrade for studio switcher (2-4 years)
  - UTV will add HD monitors, waveform monitors (2-4 years)
  - UTV will add a HD automation system (2-4 years)
  - UTV will need to replace field gear, i.e. cameras, tripods, lighting (short-term)

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

Providing faculty and students with up-to-date equipment and software for teaching studios, classrooms and ensemble rehearsal rooms allows the College to better meet the educational needs of students thus preparing them to be successful and competitive in the profession. Additionally, our objectives and goals related to being a cultural center for the university, community and region through the presentation of concerts, recitals, and other cultural events will be enhanced.

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

- |                                 |                |
|---------------------------------|----------------|
| 1. Faculty computer upgrades    | 2-4 years      |
| 2. Smart Classrooms, Browne 205 | Next 12 months |
| 3. Sound reproduction upgrades  | 2 - 4 years    |

**V. Internal Reallocations and Reorganizations**

**A. What are planned FY12 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?**

The College does not plan any organizational restructuring. The College will undergo some minor reallocation of operating budgets after it has completed a review of operating budgets in summer 2011. Use of variance dollars to fill lost or needed positions has occurred. A retirement in Art has allowed the department to recoup a lost position dedicated to art history. Furthermore, additional savings has allowed the Department of Broadcasting to convert a position to Unit A in support of the new degree emphasis in Sports Broadcasting Production. Additionally, the College will use and redirect necessary funding to upgrade a faculty assistant position in music to full-time, in an effort to better serve students.

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

The initiatives address the fiscal responsibility portion of the plan. Furthermore, these initiatives above sustain academic focus and academic rigor; they create a new and cutting edge program, while focusing on student centeredness and academic excellence.

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

The newly added positions will increase student productivity, add to student credit hour production, and should increase enrollment headcounts in music, broadcasting and art.

**D. How are you planning to find new funds?**

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

- By maintaining the high quality services 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 stepping up alumni contributions through more vigorous campaigns such e-mails, phone calls and letters from the College and by face-to-face contact.
- By continually researching grant possibilities from state and federal resources. TSPR has done extremely well in the area where funding for all arts entities is drying up.
- UTV and Broadcasting will start a new relationship with the City of Macomb that will generate income of \$1,000 per month.
- UTV will advertise our DVD duplication services to generate more income from the local community.
- UTV will also continue to solicit campus organizations as well as off campus organizations.

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

Needs include major investments in program infrastructure such as replacement of the piano inventory, expansion and replacement of the instrument collection, technology upgrades and new clinic equipment, and funding for special events of benefit to the university community and the region.

c. Summarize long-term external funding goals, which extend beyond FY12

Presently, the College has short- and long-term fundraising goals and is now seeking naming opportunities for the Performing Arts Center and the venues located within. There are several options for naming that will give the College wonderful ability to achieve its mission and vision. We offer naming opportunities to obtain funding for endowed professorships, artist in residence programs, and increased scholarship endowments, all of which ensure that the best and brightest students attend Western Illinois University. We also seek endowments allowing us to present the world's best performers in our Center. Furthermore, naming a school or program will ensure that students have the best in technology and equipment with which to work and learn.

d. Develop indicators/benchmarks to track attainment of goals

HEADS Data from the arts accrediting organizations provide wide-ranging data for comparisons. Departments are asked to provide benchmarking information and feasibility studies for requests.

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

The College will not likely meet its fundraising goals for this year. This will be the first year in the last five it has not. Economic times are taking its toll on our efforts. We have had some success with the Marching Band Uniform Campaign, a few scholarship endowments, and a new play fund. The PAS continues its regular rate of success.

## **VI. Western Illinois University Quad Cities**

A. 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.

An important goal includes continued growth and quality of the museum studies program. Growth must be balanced by student perceptions and evaluation of academic, professional, and personal experiences. The new online graduate handbook allows student access to program requirements, forms, and assessments. In the next 12 months, the goal is to maintain student enrollment at 20-35 majors. Mid-term and long-term goals aim toward 50 academic majors.

MST Enrollment:

- Overall, 35 students in the program in our 3<sup>rd</sup> year; 4 new certificate students
- Two spring 2010 graduates; 10 fall 2010 graduates; 8 anticipated spring 2011 graduates
- Student internship and practicum experiences include local, regional, national, and international placements including but not limited to the following:

- Local: Figge Art Museum, Putnam Museum, Family Museum, German American Heritage Center
- Regional: Hoover Museum, WIU Art Gallery-Macomb, Charles Allis Art Museum Milwaukee
- National: Museum of Performance and Design San Francisco
- International: Cambridge University, Kettle's Yard Museum

-The College is also committed to growth and the Communication minor program and creation of the Communication Major. The Communication faculty have approved the communication major in two tracks for the QC campus. The Department of Communication currently offers the minor in the QC. Enrollment has been fairly minimal over the last five years, with classes typically being taught with 10-15 students. However, the current semester (spring 2011) has seen enrollments grow to the highest levels that the QC classes have generated thus far, with enrollments averaging about 20 students per class.

- B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

-The College has two FTE faculty in the QC. One directs and teaches Museum Studies, the other teaches the Communication minor. Presently, there are 4-5 courses taught by faculty from Macomb annually, which support these two programs. We use four adjuncts annually to teach the MST program.

- C. 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)?

-MST has a mid-term goal: staff assistance for program coordination; long-term goal includes adding one full-time, tenure-track assistant professor

-We will be asking for 1.5 FTE positions in order to begin the Communication major in the QC for the fall 2011 semester

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

see above

## **VII. New Academic Degree/Option/Certificate Development Requests**

- A. Complete a Request for New Academic Degree/Option/Certificate Development form (Attachment B) for each new degree, option, or certificate program to be submitted through the University curricular approval process in FY12, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

## **VIII. New Operating Resources Not Included in VII**

- A. Complete an FY12 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

Faculty and staff recurring requests are listed under III A. Please see one-time requests below. These are requests from last year as well.

-Switcher for the Broadcasting Truck	\$35,000
-Clinical Equipment for CSD – Requested for Memorial Hall	\$61,000
-Unimaster® Dust Collector by Donaldson Torit	\$12,000
-Class Equipment – Video and Audio	\$11,950

## **IX. Facilities Requests**

- A. Complete an FY12 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

-Please see the facilities request under Goals and Objectives. These are pertinent daily issues for the College.

## **X. Summary—New Fund Requests**

- A. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (VII), operating (VIII), and facilities (IX).

Attachment E is included.

- B. 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. Indicated at the bottom of the attachment.

## **XI. Scholarly/Professional Activities**

- A. Provide the total number of scholarly/professional activities in your area for the following categories:
- a. Book publications (7)
  - b. Chapter/monograph/refereed article publications (37)
  - c. Creative activities—please provide total creative activities and international  
480 - 8 were international in scope
  - d. Conference presentations—please provide total conference presentations and international  
82 - 16 were international in scope

**ATTACHMENT A      Accountability Report for Program Support — FY11**

**ATTACHMENT B      Request for New Academic Degree/Option/Certificate Development — FY12**

**ATTACHMENT C      Budget Request — New Operating/Base Resources — FY12**

**ATTACHMENT D      Budget Request — Facilities over \$100,000 — FY12**

**ATTACHMENT E      Summary — New Fund Requests — FY12**

# Western Illinois University

## Budget Request — New Operating/Base Resources — FY12

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

- I. Unit submitting request: Department of Communication      Priority #1 (Recurring)
- II. Provide a short title of the initiative/project proposed for incremental funding.  
  
Two new positions (1 Unit A and 1 half-time Unit B) for the Quad Cities campus.
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.  
  
**Hire one Unit A and either a 50% Unit B faculty member or Adjunct position for the WIU-QC program.**  
Approximate cost: Unit A Faculty (\$52,407); cost for a 50% Unit B Faculty (\$16,000). Approximate total commitment: \$68,407. (Short term; related to Strategic Plan)  
  
In order to grow the Communication minor program into a full-fledged major, the department needs to increase faculty at the WIU-QC campus. In a feasibility study conducted during the spring semester of 2010, students overwhelmingly supported the addition of a communication major. Furthermore, both the College and the University have been pushing to offer the Communication major in the Quad Cities. Currently, the major is 86% complete as it stands, but it will take an additional two faculty members (one Unit A, one adjunct or 50% Unit B) to be able to be completely self-sufficient and offer this degree without having to rely on problematic CODEC. In order for students to complete the major in a timely manner (i.e., within four semesters), both the requested Unit A and Adjunct/50% Unit B positions would be required.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. Above
- V. Provide a listing of all incremental funds requested by the following categories:

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

<b>Personnel Services</b>			
<b>Faculty-Tenure Track</b>	53,703	0	0
<b>Faculty-Non Tenure Track</b>	15,921	0	0
<b>Graduate Assistants</b>	25,200	0	0
<b>Administrative</b>	0	0	0
<b>Other</b>	0	0	0
<b>Equipment &amp; Instructional Materials</b>	0	0	0
<b>Library Materials</b>	0	0	0
<b>Contractual Services</b>	0	0	0
<b>Other Operating Funds</b>	0	0	0
<b>SUBTOTALS</b>	<b>94,824</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>94,824</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a permanent increase to the base.

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

# Western Illinois University

## Budget Request — New Operating/Base Resources — FY12

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



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

**Increase current one-third Staff Accompanist position (Faculty Assistant) to Full-Time**

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

Due to the increasing number of students giving recitals, the increasing number of graduate students in music who specialize in the performance area and are required to degree recitals, and the increasing number of students choosing to major in performance at the undergraduate level, we do not have enough accompanists to cover the current need.

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

The benefit of this increase in professional staff accompanist position will directly impact the quality of undergraduate and graduate student degree recitals in a positive manner.

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services	24,000		24,000
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	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>24,000</b>		<b>24,000</b>

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

- I. Unit submitting request: Department of Communication Priority #3 (Recurring)

II. Provide a short title of the initiative/project proposed for incremental funding.  
Funding for additional positions - specifically, three graduate teaching

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.  
**Fund three new Graduate Teaching Assistants (GTAs)** Total cost:  $3 \times \$8,400 = \$25,200$ . (Short term; related to Strategic Plan)

The Department of Communication has been unsuccessful in gaining additional graduate teaching assistantships despite the recurring requests submitted over the course of the past four years.

The department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student (as well as providing other General Education courses such as COMM 130: Introduction to Human Communication) in order for students to meet the university's oral competency requirement. English 180 and 280 (the other two required general education courses) both offer 40 or more sections per semester with 24 enrolled students per section, while historically Communication is only able to offer 20-22 sections a semester due to staffing. For Fall 2011, that number will decrease to only 15 sections being offered due to staffing shortages.

Three additional Graduate Teaching Assistantships would increase the number of sections of COMM 241 by 12 sections per year. These additional 12 sections per year of COMM 241 could serve 264 more students, yielding an increase of \$190,595 in tuition dollars per year to the university based on current tuition rates. Additionally, these students would generate close to an additional \$20,000 in student fees per year to the university.

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

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

Personnel Services			
Faculty-Tenure Track		0	0
Faculty-Non Tenure Track		0	0
Graduate Assistants	25,200	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
<b>SUBTOTALS</b>	<b>25,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>25,200</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. **This is a permanent base-funding request.**

- VI. Will the initiative/project be supplemented by other funds? \_\_\_\_\_ Yes XX No  
If yes, please describe:

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

- I. Unit submitting request: Broadcasting Priority #4 Recurring

II. Provide a short title of the initiative/project proposed for incremental funding.  
Capital Budget for Broadcasting Equipment

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

Broadcasting is requesting 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 truck. The camera lenses need to be replaced on our portable cameras. The chyron system 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.

IV. 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 of Broadcasting to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in the television control room, television studio, WIUS-FM, and live truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. For example, the chyron system in the control room needed repaired early this year. The needed part could only be found in France. 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.

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

Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
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	50,000	0	50,000
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>100,000</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

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

- I. Unit submitting request: Department of Communication Sciences & Disorders  
(Recurring) Priority #5

II. Provide a short title of the initiative/project proposed for incremental funding. Hiring of a full time Office Support Specialist Assistant

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan. This staff position will be significant to a more efficient operation of the clinics, specifically the Audiology Clinic, which, with our move to MH (because of increase space and an addition of a Hearing Aid Fitting Room and a large Aud Booth) has seen a 130% increase in clientele. The CSD Clinics serves the service to community mission and excellence in teaching goal of WIU.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. There will be a more definitive separation of administrative from clinical duties between the current OSS and this additional staff. This is hoped to result in a more efficient operation of the clinic such as no delays in processing of files, a more timely handling of billing and insurance, more timely money deposits

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	19,200	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
<b>SUBTOTALS</b>	<b>19,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>19,200</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a request for continuous funding beginning Fall 2011.

- VI. Will the initiative/project be supplemented by other funds?  Yes  No  
If yes, please describe: Assuming that the clinic revenue remains robust, that account is planned to pay for half of the salary of this OSS Assistant, which will be \$9800.00 yearly. We expect to help the university in this fashion until it finds its feet again fiscally.

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

- I. Unit submitting request: Broadcasting Priority #6 (Recurring)

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

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

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 production emphasis. Beginning Fall 2011, the department will offer a full slate of sports production courses. The sports production 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.

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

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

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

Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
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	15,111	0	15,111
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>15,111</b>	<b>0</b>	<b>15,111</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>30,222</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

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



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

## **5 Graduate Assistantships:**

Orchestra duties: providing administrative assistance to the Director of Orchestras

Music Education duties: administrative assistance for three full-time professors, preparations for the summer program

**Class Piano:** duties: administrative duties and class piano assistance for 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

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

With the implementation of the Master of Music degree program, the School of Music needs additional graduate assistantships in order to be competitive with 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.

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

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

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
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	38,000	0	38,000
<b>SUBTOTALS</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>76,000</b>		38,000

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds? \_\_\_\_\_ Yes  No

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY12**  
*Note: Use Attachment B for new academic degrees/certificates.*

II. Unit submitting request: Theatre and Dance      Priority Number #8 for recurring funding

III. Provide a short title of the initiative/project proposed for incremental funding.  
GA Positions in Theatre equally \$40,000

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

It is essential in today's market to remain competitive in recruitment of quality graduate students in the arts. This practice is essentially the same as recruiting athletes. Additionally, GA support over the years has grown more expensive and the costs of stipends were not added to the base budget and absorbed by department operating funds. The department regularly puts in significant amounts of operating dollars to support graduate assistantships and maintain the scope of the program. This meets the SP in the areas of Academic Excellence – Community engagement – Outreach

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

<i>(Double-click to edit Microsoft Office Excel worksheet.)</i>			
Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
Personnel Services			
Faculty-Tenure Track		0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	40,000	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
<b>SUBTOTALS</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED 40,000</b>			

- Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.
- This is a permanent increase to the base.

VI. 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 — FY12

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

- I. Unit submitting request: Music Priority #9  
(Recurring)

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

## **Tenure-track position in Music Therapy, Assistant Professor**

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

The music therapy curriculum cannot be covered by one faculty member without forcing that faculty member into continual overload. This obviously affects the faculty member's ability to find adequate time for scholarly activity and for recruiting students for the music therapy program. Additionally, the School of Music would like to move towards adding a masters program in Music Therapy sometime during the next four years.

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

The addition of a tenure-track position will increase the quality of undergraduate education, open up the possibility of offering a graduate degree in music therapy, and allow reasonable time for music therapy faculty scholarly activity and service to the university.

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services	52,407		52,407
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	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>52,407</b>		<b>52,407</b>

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY12**  
*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: Theatre and Dance                      Priority Number 10 (recurring)
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Assistant Professor in Theatre, Scenic Design, New Position
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and results will be measured or evaluated.
  - This new position will bring the department back to a full complement of design faculty, where it was before August, 2008. Previously, each design area had a faculty member to teach in one of the three areas: scenic, costumes and lighting design. This new faculty member will teach scenic design (hand and CAD) and related courses, such as scene painting, theatrical drafting, rendering, and share team-teaching in Stagecraft and Design for the Stage in the theatre core. In addition, the person will design scenery for any number of six Mainstage shows during the academic year, dependent on the number of graduate students in scenic design. The results will be evaluated through established University and departmental criteria.
  - The current chair of the department was appointed to the position in the fall of 2008 and no arrangements were made to replace the scenic designer/teacher position. When the previous chair stepped down, tenure had already been awarded as part of the hire. The area of expertise for this particular faculty member was in an area where the department already had enough faculty members to cover courses and assignments. The department both gained a position in an already-covered area of theatre and lost a position in an area that now lacks full coverage. It was not an even exchange.
  - The position would be hired at the minimum monthly salary for an Assistant Professor, as per the Contract. That amount is \$5,823.00 per month, \$52,407.00 none-month total.

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

Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
Personnel Services			
Faculty-Tenure Track	52,407	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	0	0
<b>SUBTOTALS</b>	<b>52,407</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>52,407</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# Western Illinois University

## **Budget Request — New Operating/Base Resources — FY12**

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

- I. Unit submitting request: MUSIC Priority# 11 Recurring

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

## **Restoration of voice faculty position, Assistant Professor**

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

This position was pulled in January 2010 in the middle of a national search. The position is crucial to meeting the needs of our students and maintaining quality in the applied voice, choral, and opera areas. The lack of this position has forced several of our voice faculty into full capacity and overload situations. Along with all of the other negatives that result from them being over extended, faculty will not have the kind of time needed to perform and recruit.

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

Restoration of 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 which will assist in building our image as the best music program at a comprehensive regional university, as well as assisting in building a strong studio of voice students, especially graduate students. A strong voice studio will bring a higher level of performance to all vocal areas, choral and opera.

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services	52,407		52,407
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	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>52,407</b>		<b>52,407</b>

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# **Western Illinois University**

## Budget Request — New Operating/Base Resources — FY12

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

- I. Unit submitting request: Department of Communication Priority #12 (Recurring)

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

## Unit B Faculty for Macomb

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

**Hire one new Unit B Instructor for the Macomb campus.** (Unit B faculty member = \$35,000).

As per the argument made with the request for the additional graduate teaching assistantships above, the department has been charged with providing COMM 241 to every WIU student. An additional Unit B faculty member would potentially increase the number of sections of COMM 241 by 8 sections per year, allowing the department to more adequately service student need for the COMM 241 class. This position alone could account for an additional \$127,063 in tuition dollars generated per year to the university, which more than pays for the position itself.

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

See above rationales for positions.

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

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

Personnel Services			
Faculty-Tenure Track		0	0
Faculty-Non Tenure Track	35,000	0	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
<b>SUBTOTALS</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>35,000</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a permanent increase to the base.

- VI. Will the initiative/project be supplemented by other funds? \_\_\_\_\_ Yes \_\_\_\_\_ No

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

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

- I. Unit submitting request: MUSIC Priority #13 (Recurring)**

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

## **String Bass position to tenure-track**

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

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

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

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

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services	14,176		14,176
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	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>14,176</b>		<b>14,176</b>

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

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

- I. Unit submitting request: MUSIC** Priority #14 (recurring)\_

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

## Guitar position to tenure-track

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

There has been a significant student interest in studying guitar since this position was originally set up by the Dean. Over the past five 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 retain the current faculty member who is exceptional, this position needs to be converted to a tenure-track position. 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.

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

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

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services	14,381		14,381
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	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>14,381</b>		<b>14,381</b>

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

# Western Illinois University

## Budget Request — New Operating/Base Resources — FY12

I. Unit submitting request: Broadcasting

Priority Number 1 (one-time)

- II. Provide a short title of the initiative/project proposed for incremental funding.  
Special effects switcher for live truck

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

The current switcher in the truck was purchased in January 1997. At the time the switcher was sufficient for our needs. A typical truck shoot involved three cameras. Over the last six or seven years, the scope of the truck's mission has changed significantly. And the partnership with University Television and the use of their microwave means almost everything produced with the truck is produced live. So now the sports truck is being called more and more, the live truck. Now the truck is used at graduations (Macomb and Quad Cities).

The sports production emphasis will also significantly increase the amount of programming done by our students and the need for the truck at more sporting events. 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 type and number of productions we produce require a switcher with more inputs, both cameras and line/video, and multiple mixed effect busses. A switcher with expanded functions would enable the department to produce programming that is of higher quality from a technical standpoint. Students would also be able to produce higher quality programs for their resumes, portfolios, and job/internship applications. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

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

The switcher will allow for more video inputs, allowing more students to be involved as camera operators, replay technicians, and tape operators. The new switcher will allow for cutting edge graphics giving students the opportunity to learn newer technology and design techniques. The switcher will produce a better product that represents the university.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
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	35,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>35,000</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>35,000</b>		

- VI. 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 — FY12**  
*Note: Use Attachment B for new academic degrees/certificates.*

I. Unit submitting request:

Department of Communication Sciences & Disorders      Priority Number #2 (One-time)

II. Provide a short title of the initiative/project proposed for incremental funding.  
Speech and Hearing Clinic and Academic Equipment

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

CSD requires LANDRO installed in the clinic to improvement in overall quality of clinic service delivery and to facilitate higher KASA ratings. This will foster better analytical skills in diagnosis and therapy among students, more consistent and better defined post mortem sessions between supervisors and clinicians that will result in more efficient and efficacious therapy planning. To have all our CSD Labs outfitted with state-of-the art equipment in this order. This equipment is necessary to the teaching of core courses in both undergraduate CSD 211 Speech Science and CSD 479 Augmentative & Alternative Communication; and grad curricula, CSD 535 Voice Disorders. In addition, the knowledge and skills addressed and developed in these courses are those that CAA/ASHA mandate that news SLPs should possess and demonstrate at entry-level practice. All this equipment was originally requested and approved for Memorial Hall.

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

See Above – Productivity will be evaluated by student proficiency and increase in clinic service.

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

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	19,200	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
<b>SUBTOTALS</b>	<b>19,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>19,200</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base. This is a request for continuous funding beginning Fall 2011.

VI. Will the initiative/project be supplemented by other funds?       Yes     No  
There is potential of minor cost sharing from clinic funds.

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**

- I. Unit submitting request: Department of Art Priority #3 (one-time)

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

## **UniMaster Dust Collector**

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

Not since the 1920's has there been a functioning dust removal system in the woodshop in the basement of Garwood Hall. This was when there was an Industrial Art program at Western, and Garwood Hall had properly outfitted dust collection system that is now non-functional.

Currently, there is a small one canister Delta dust collector within the room that offers very minimal dust removal. This space needs a collector that is located outside, and designed to remove dust and other particulate matter from a room full of equipment. The plan is to place the UMA 250 dust collector outside the woodshop, install ductwork throughout the room so that each piece of equipment is connected to the collector. This funding will help the department to alleviate two problems, the noise that the current system creates, and the resulting finer particulate dust that is created by dust collectors that are installed inside buildings. This funding will also help the department address one of the non-compliance safety issues found by our accreditation agency, NASAD. NASAD has recommended that we improve the air quality in Garwood Hall.

By purchasing and installing this system, we will be able to take care of the safety needs of the woodshop, and help to improve the overall air quality in Garwood. The \$12,000.00 will cover the cost of the collector, a cover for the outside installation of the unit, a return air attachment that allows heated/cooled air to be returned to the building in order to maintain a closed loop system. The ductwork that will be needed to connect equipment to the dust collector will also be covered.

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

See Above

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

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

Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
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	12,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>12,000</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

- VI. Will the initiative/project be supplemented by other funds?**

**XX Yes      No      As Necessary**

# **Western Illinois University**

## **Budget Request — New Operating/Base Resources — FY12**



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

This video equipment will largely replace several old and obsolete pieces of equipment used to teach and to record class acting projects. Acting for the camera is different from acting for the stage in that camera acting techniques are much more subtle, less voluminous, and far more nuanced. This course is taught by our stage voice person who has professional experience in this technique. The course is cross-listed with Broadcasting.

Canon XF100 HD Camcorder	\$3,300.00
Manfrotto 501HDV, TREP547B MBAG 100PN Tripod Kit	\$410.00
Lowel DV Pro 44 Lamp Kit with case	\$2,240.00
Final Cut Pro 7, video editing software	\$6,000.00 (\$600 per station)

(to be used in the theatre 10-station CAD lab)  
This request supports excellence in teaching and provides educational opportunities for students who, after graduate as a theatre major, might find employment in television, commercial or movies.

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

The instructor of this course uses several very old pieces of video, audio, and lighting equipment. We have 3 cameras, one does not work. Tripods are being nursed along canalbilizing parts as possible. Lightiing equipment is now is insufficient to support multiple camera shoots. Setting up equipment for the class requires time that is taken away from instruction. New equipment will not take as long to set up. Evaluation will occur through student evaluations, largely the written comments.

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

Fund Type	FY2012*	FY2012*	FY2013*
	Increase to Base	One-Time Request	Increase to Base
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	11,950	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>11,950</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>11,950</b>		

\* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

**Western Illinois University**  
**Summary — New Fund Requests — FY12**

**Unit: College of Fine Arts and Communication**

***List all funding requests in priority order***

**New Operating Resources**  
**Not Associated with New Degree/Certificate Development**

<b>Priority Number</b>	<b>Title of Funding Request</b>	<b>Amount Requested for One-Time Funding (FY10 only)</b>	<b>Amount Requested for Continuous Funding*</b>
<b>1</b>	Unit A Faculty and ½ Unit B for QC Communication		\$68,407
<b>2</b>	Increase Faculty Assistant position from 1/3 to FT -Music		\$22,000
<b>3</b>	GA Positions in Communication		\$25,200
<b>4</b>	Equipment Replacement Funds - Broadcasting		\$50,000
<b>5</b>	CSD Clinic Staff Assistant ½ FTE		\$9,550
<b>6</b>	Equipment Attendant - Broadcasting		\$19,000
<b>7</b>	GA Positions - Music		\$35,200
<b>8</b>	GA Positions - Theatre		\$40,000
<b>9</b>	Music Therapy position - Music		\$52,407
<b>10</b>	Scenic Design Faculty - Theatre		\$52,407
<b>11</b>	Restore Voice position in Music		\$52,407
<b>12</b>	Unit B Faculty - Communication		\$35,000
<b>13</b>	Conversion to unit A -Double Bass Position		\$13,697
<b>14</b>	Conversion to unit A - Guitar Position		\$13,895
<b>15</b>	Switcher for Broadcasting Truck	\$35,000	
<b>16</b>	CSD Clinic Equipment	\$61,000	
<b>17</b>	Unimaster Dust Collector	\$12,000	
<b>18</b>	Video and Audio Equip for Classes T&D	\$11,950	

**Facilities over \$100,000**

<b>Priority Number</b>	<b>Title of Funding Request</b>	<b>Amount Requested for One-Time Funding (FY10 only)</b>	<b>Amount Requested for Continuous Funding*</b>
<b>1</b>	HPA Renovations	\$2,500,000 approx.	
<b>2</b>	Art Gallery Renovations	Unknown	
<b>3</b>	Garwood Hall Renovations	Unknown	
<b>4</b>	Browne Hall Sallee Hall – Sound Isolation Renovations	\$1,000,000+	
<b>5</b>	New Visual Arts Center	\$45,000,000	
<b>6</b>	HD Conversion of Broadcasting Truck	\$300,000	
<b>7</b>	Conversion of TV Studios to HD	\$1,000,000+	

**\*Please identify whether the funding is for a period of years or a permanent base increase.  
All recurring requests are permanent base increases.**

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