

Western Illinois University
Division of Academic Affairs
COLLEGE OF FINE ARTS AND COMMUNICATION
Consolidated Annual Report, Planning Document and Budget Request

Reports Due to Provost and Academic Vice President

Directors: March 9, 2012

Deans: March 14, 2012

(Please submit electronically)

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

CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

- 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.
- Broadcasting continues to provide high quality educational programs to a diverse student population
- Communication continues to create a high quality and critical learning environment for faculty and students
- Museum Studies continues assessment planning and completes its 3-year program review for IBHE
- Music is dedicated to developing technically proficient and artistically expressive musicians at the undergraduate and graduate levels
- TSPR—Build new tower and install new antenna at Horn Lodge
- Hired a new AIS Director (Jane Carlson)
- UTV continues to support the College and Western Illinois University through media services and by providing practical experience for broadcasting students

2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
 - Department of Broadcasting's laptop program continues to be indicative of the high standards in broadcasting. Students are taught the latest software and production skills in all levels of audio, video, and online production. State and national awards also demonstrate the high level of achievement by students in broadcasting.
 - The School of Music, Department of Art, Department of Communication Sciences and Disorders, and the Department of Theatre and Dance continue to monitor curriculum and

requirements in relation to the standards of their respective accrediting bodies.

--All units in the college continually assess student accomplishments and compare our programs regularly to our Benchmark and Aspirate Institutions.

- Prepare for NCATE reaccreditation

--The Department of Art worked with the College of Education and Human Services to prepare for the ISBE/NCATE accreditation visit.

--Full cooperation and active participation by the School of Music in providing necessary information for reaccreditation. Professor Chris Lapka, Music Education degree program Coordinator was heavily involved in the NCATE process.

---The Department of Communication Sciences and Disorders and the Department of Theatre and Dance participated fully in support of the NCATE reaccreditation process.

- Strengthen academic programs through review and discipline-specific accreditation

--The Department of Art, Department of Communication Sciences and Disorders, the School of Music, and the Department of Theatre and Dance are in good standing with their respective accrediting bodies.

- Review FYE

--Communication, Music, and Theatre and Dance continue to be actively involved in offering FYE classes. In Fall, Broadcasting offered its first FYE classes in support of the Broadcasting Living Learning Communication. All four of these departments are providing information when asked for the FYE Review. Faculty from COFAC also serve on the FYE review committee.

- Increase course based civic learning and service learning

--The Department of Broadcasting's students produce two half-hour newscasts each week during the fall and spring semesters that air on wiutv3 in Macomb, Colchester, Good Hope, and on campus. The broadcasting students also cover approximately 150 + sporting events each year for wiutv3, WIUS-FM, and RockyVision. In Fall, the Department of Broadcasting produced 17 hours of live programming from "The Road to the White House"—Mock Presidential Election.

--The School of Music and the Department of Theatre and Dance provide students with opportunities to reach out to the region through musical and theatrical presentations.

--The Community Music School serves young people in the area and also provides teaching opportunities for Music majors.

--CSD students work in the speech language and audiology clinics as part of their coursework.

- Expand study abroad and multicultural initiatives

--The college continues to work with UWIC in Cardiff, Wales on the student exchange program in Communication Sciences and Disorders.

--Broadcasting students are encouraged to participate in study abroad programs. Annually, three or four majors study abroad.

--The Art Department continues to work on an exchange agreement with the Cardiff, Wales School of Art.

--Several students in Theatre and Dance spent fall break in Paris, touring the various costume and art museums. Professor Ray Gabica organized this trip.

- Support scholarly/professional activity

--Each year faculty are supported with travel monies to present their research at regional, national, and international conferences.

--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.

- Investigate interdisciplinary/collaborative initiatives
 - Museum Studies is finalizing the RPTA/MST Integrated Baccalaureate and Master's Degree
 - Museum Studies continues to strengthen relationships with the Departments of Art and History.
 - History graduates are now enrolled in the MST certificate program as a result of the stronger relationship with History.
 - Broadcasting continues its partnerships with English and Journalism and Geography.
 - Broadcasting has begun discussions with Sports Management about developing an integrated baccalaureate and master's degree program.
- Integrate the utilization of technology into the classroom
 - This Spring the Department of Art is purchasing computers to start a digital photography lab.
 - CSD faculty are integrating CSL and Maestro in their classes
 - Broadcasting faculty continue to integrate technology into classroom instruction daily. With the laptop program faculty are engaging students in the use of technology as they apply to writing, research, and production skills. Students are learning that the web is an important outlet for media. In classes students are learning how to use the web and generate an audience for their work.

b. Enhanced Culture for High Achieving Students

- Enhance Centennial Honors College
 - Faculty throughout the college encourage and work with students on projects for Undergraduate Research Day, Tech Fest, and MCAD
 - The College has formed an Honors Committee. This committee has implemented a collaborative Honors curriculum available to all honors students in the college. The committee is also working with honors students to keep them engaged in honors activities.
- Increase mentorship opportunities between faculty and students
 - Given the nature of most of the disciplines in the College, faculty work one-on-one and in small groups with students daily. Examples are private music lessons, collaborations between CSD faculty and students working in clinical practicum, mentoring of student teachers, live news and sports broadcasts.
- Spotlight honors society and organizations
 - Kappa Pi, an international Art Honor Society
 - Alpha Epsilon Rho/National Broadcasting Society, a Broadcasting Honor Society
 - Lambda Pi Eta, a Communication Honor Society
- Highlight undergraduate research opportunities
 - Art students participate in URD by presenting their senior theses
 - Communication students are instructed in the proper conduct of research through multiple courses within the major
 - CSD has had a 100% increase in independent research studies among undergraduates this past year
 - Most music opportunities are performance-based and students are regularly involved in ensembles and recitals. Music therapy majors present their research at regional and national music therapy conferences

--In Theatre and Dance research is equal to creative activity. Students are given significant lighting, costume or makeup design assignments in major and studio productions

c. Access and Equity

- Increase diversity
 - Faculty continue in their efforts to recruit a diverse body of students and faculty
 - The Art Department continues to participate in the Chicago Public Schools' All-City Art Exhibition competition; Art continues to develop a similar scholarship granting opportunities with the East St. Louis and other district-wide school systems.
 - The Broadcasting Department continues to recruit minority students, women, and first generation college students
 - CSD is targeting three Chicago and two Springfield high schools as part of their recruitment plan in an effort to attract a more diverse student population
 - The School of Music has had an increase recently in the number of minority students auditioning for the music program and music scholarships
 - Theatre and Dance have had an increase in diversity of its student population. This has allowed the department to mount at least two productions featuring casts of color: "Breathe Boom" and "Master Harold and The Boys". "The Arabian Nights" featured the most diverse cast in the history of the Theatre and Dance department. The greater diversity of students in theatre has opened some doors in certain high schools and Theatre and Dance is hopeful their level of diversity will continue to increase
- Increase internationalization
 - Art is finalizing an agreement for an exchange program with the Cardiff, Wales School of Art and Design
 - Broadcasting and Communication encourage students to participate in study abroad programs
 - CSD is finalizing its memorandum of understanding with Cardiff Metropolitan University and CSD students will do a clinical exchange this summer
 - The President's International String Quartet was/is a substantial initiative in the area of internationalization
 - Theatre and Dance is hosting Antonia Fava, or Italy, arguably the pre-eminent teacher and performer of the *Commedia dell'Arte* style of acting and performance. Maestro Fava will be in residence for eight weeks this spring and will teach master classes and give some theatre mask-making demonstrations
- Enhance recruitment and retention activities
 - The Art Department is using talent grants and tuition waivers to attract quality students and to retain them
 - Broadcasting continues to host Broadcasting Days at all Discover Western recruitment events. Broadcasting also started a Living-Learning Community in Tanner Hall for incoming freshmen. The floor is so popular that many of the current freshmen have requested an upperclassmen-broadcasting floor in Corbin. Plans are underway for that in fall, 2013. Incoming freshmen will continue to have a living-learning community in Tanner. Broadcasting also started a peer-mentoring program to help with retention of freshmen and transfer students
 - Communication has a recruitment plan and contacts prospective students throughout the year
 - CSD has a recruitment plan that includes visiting high schools and contacting prospective

students throughout the year

- In Music faculty and ensemble directors actively recruit students for their students and performance groups. A full-time Recruitment Coordinator devotes a significant amount of time to recruiting students and organizing the audition dates for prospective students
- Theatre and Dance has a recruitment plan and is contacting prospective students and also visiting high schools to speak one-on-one with interested students

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center
 - The College is actively participating in various projects and stages of the construction of the PAC. The interim dean and the chair of Theatre and Dance are organizing the Core Committee for the Art in Architecture project. Construction documents are being reviewed at each stage of the process
- Renewed funding for classroom renovation
 - The College is also very supportive of the classroom upgrade program and the faculty computer replacement program
- Completion of renovation projects (Memorial Hall)
 - Communication and Communication Sciences and Disorders have returned to Memorial Hall. Construction is complete.
 - Although University Television did not completely move out of Memorial Hall, their space was renovated and UTV personnel have returned to the fourth floor
- Support for the enhancement of technology infrastructure
 - The College is very supportive of all technology infrastructure enhancements. Significant portions of the college are very dependent on technology; bandwidth, wireless and all enhancements are appreciated.

e. Fiscal Responsibility and Accountability

- Review departmental budgets
 - Departmental budgets were reviewed prior to the 3.5% budget cut. Reviews of the budgets in Music and Theatre and 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.
- Allocate new funding and 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:
 - Unit A Musicology position
 - Unit A Music Therapy position
- Identify alternative funding sources
 - The School of Music continues to fund graduate assistantships through resources provided by the Community Music School and through innovative arrangements with community institutions and entities.
 - UTV continues to pursue monies from outside private sources and the City of Macomb. UTV also generates income from the offering of transfer and duplication services
 - Theatre and Dance received a grant for "Bard in the Barn" and for Maestro Fava's guest

residency

- Review academic program costs

- This did not take place this last year

- All departments within the College continue to use their funds wisely and to conserve dollars when possible

3. 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

- Art meeting accreditation standards

- Art Gallery attendance

- Broadcasting has 205 majors; the number of freshmen has increased 100% since 2008.

- Broadcasting's production schedule for wiuTV3, WIUS-FM, RockyVision and the web

- Broadcasting has a new sports production emphasis and a sports production minor

- Communication's faculty have been very productive in the area of scholarly activities—18 journal articles and/or book chapters and 25 conference presentations

- 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 Speech Language Clinic and the Hearing Clinic together delivered services to close to 700 clients across the life span

- CSD maintained their 100% passing rate in PRAXIS of 2011 graduates

- CSD maintained their 100% passing rate in the Basic Skills Tests of all 2011 graduates

- 100% employment of May 2011 graduates three months post graduation

- Museum Studies maintained 22 graduate students

- Successful placement of MST graduate students in internships and practicum experiences

- School of Music faculty and student recitals

- School of Music faculty and student ensembles

- Summer Music Camps

- Marching Band Classic

- Jazz Festivals

- Music guest artists and master classes

- Opera performances

- WIU Community Music School

- Macomb Youth String Orchestra

- Theatre and Dance BFA Proficiencies and Juries

- Theatre and Dance MFA Graduate Reviews

- Placements and results at the American College Theatre and Dance festivals (ACTF & ACDF); awards received in various performance, design and technical competitions

- Responses from theatre faculty from other universities as part of ACTF.

- Placements in theatre or dance employment: casting, stage management, directing, production, or design work. The stature of the theatre or company in national, regional, or local venues taken into consideration.

- TSPR's quality of service to the listening public as measured by hours of local programming and news

- TSPR's community involvement/outreach activities—an average of 76 hours/week are being donated by 112 AIS campus and community volunteers

- TSPR sponsors or co-sponsors numerous community events, including the Al Sears Jazz Festival, eight Celebration Concerts, McDonough County Choral Society, and the WIU Guitar Festival

- TSPR's service to Western Illinois University, including financial aid and work experience for WIU students

- TSPR—honors and awards from peer and/or external organizations

- Rich Egger: Public Radio News Director second place award for Macomb Square: *The Heart of the Community*;

Rich Egger: Illinois Associated Press first place for *Sounds of the City, Sunrise to Sunset*
 Alex Degman: Illinois Associated Press second place for *The Trip of a Lifetime*
 Alex Degman: Illinois Associated Press second place for *What Happened to Jonathan Labbe?*
 TSPR: AP award for “Outstanding Single Story Contribution” for the news team’s work on the WIU bomb threats
 TSPR: Radio Television News Directors regional Murrow Award for Audio Investigative reporting—
What Happened to Jonathan Labbe?

--TSPR will host the Illinois News Broadcasters Association’s spring convention at the end of April

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

a. Western Illinois University Foundation funds

--Foundation funds are a primary source of scholarship money to attract quality students. Scholarship funds reside in the various units and the units determine the selection of students for these scholarships

--Lori Haney Audition Fund supports student travel to ACTF

--Broadcasting uses foundation funds to address some of its equipment needs and to support department recruitment efforts

--The Wayne N. Thompson endowment supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.

--CSD’s foundation funds purchased a computerized speech lab (CSL), a Maestro for the AAC lab, intercom systems for seven therapy rooms, and replacement test materials, equipment, and instruments for diagnostic and therapy for both clinics

--WIUM Fund #8-83284 -- \$317,868.20 spent or encumbered to date (12/6/11) – tower construction (\$148,222.00); new directional antenna (\$27,034.73); NPR programming (\$51,500); STL replacement (\$22,266.00); WIUW HD transmitter upgrade (\$14,552.00); NPR membership fee (\$12,000); Public Radio International affiliation (\$10,500); American Public Media Affiliation (\$7,897.08); diagnosis of antenna malfunction (\$3,750); AC/Generator project (\$3,157); traffic software (\$3,090); Celebration Concert production assistance (\$3,000); Jazz After Hours (\$2,434); Celebration Concert artist Greg Brown (\$1,700); replacement transmitter power supply (\$1,149); Warsaw transmitter building AC repair (\$1,154.25); printing (\$787.79); office/operating supplies (\$769.97); University: Station Alliance affiliation fee (\$600); catering (Friends Boards, Dennhardt retirement)(\$553.35); credit card fees June-Oct. 2011 (\$485.26); Sears Jazz Festival ad (\$350); postage/UPS charges (\$333.98); FAX maintenance (\$295); McDonough Choral Society ad (\$150); drum mic kit for production studio (\$129.99).

--WIUM Tower Campaign - #8-83528 - \$27,346 spent to date: \$12,000 on tower steel, lighting and freight; \$15,346 on tower and anchor point foundations.

--AUDIO INFORMATION SERVICE FOR THE BLIND AND PRINT

HANDICAPPED 8-83224. \$1,642.80 spent as of 12/12/11—Commodities – Audio board repair, radio power supplies, promotional notepads (\$472.45); Catering/Food – Hy-Vee, Sodexo, Western Distributing Co. (\$772.92); Postage –(\$102); Contractual – use of WIUM car, staff photographs, reimburse student payroll/summer (\$241.30); Telecommunication – (\$54.13).

b. Funds available due to vacant positions or dollars saved through hiring of new personnel at

whatever level those funds reside

--Due to a retirement in spring 2012, dollars saved are being used to fund:

Unit A Musicology position

Unit A Music Therapy position

c. Grants, contracts, or local funds

-- WIUM Radio #3-54400 -- \$1,438.78 to date (12/6/11) -- AIS Director classified ads (\$559.52); engineering/shop supplies (\$364.97); WIU administrative charges July-Nov. 2011 (\$265.11); domain registration (\$114.95); subscription to the Keokuk Daily Gate City for the SEI News Bureau (\$85.00); UPS charge (\$9.23).

--FY12 Basic Grant for Public Radio #5-10730 -- \$12,387 to date (12/6/11) to be encumbered for NPR programming.

--FY10 Radio Community Service Grant #5-19790 -- \$7,636.38 -- American Public Media programming July-Sept. 2011 (\$5,299.50); Morning Edition Anchor/Reporter benefits for June 2011 (\$1,154.58); professional development/travel (\$350.38); Sound Opinions program fee for April-June 2011 (\$188.00); Southeast Iowa Reporter July 2011 mileage (\$190.08); air conditioner repair at Warsaw transmitter (\$251.12); operating supplies (\$202.72).

--FY 11 Radio Community Service Grant #5-10280 -- \$117,314.01 to date (12/6/11) -- FY12 Morning Edition Anchor/Reporter salary (\$33,312.00); NPR programming, July-Sept. 2011 (\$21,025.50); Public Radio International programming July-Dec. 2011 (\$11,176.00); FY12 Associated Press (\$8,237.25); Audit of FY11 (\$7,150.00); FY12 Distribution/Interconnection Fee (\$7,906.00); July-December NPR Digital Services (\$6,415.30); Morning Edition Anchor/Reporter benefits, July-Nov. 2011 (\$5,829.60); broadcast attorney retainer for FY12 (\$2,625); July-November 2011 telecommunications (\$2,288.58); American Public Media programming July-Sept. 2011 (\$1,745.68); vehicle mileage and maintenance July-Nov. 2011 (\$1,638.01); FY12 carriage fees for American Routes (\$1,327.00); Southeast Iowa News Bureau FY12 lease (\$1,200); Postage July-Nov. 2011 (\$1,173.32); FY12 carriage fees for Stardate (\$960); FY12 carriage fees for Music from the Hearts of Space (\$889.72); mileage for WIUW coverage area for Aug.-Oct. 2011 (\$808.81); professional development/travel (\$749.66); WIUW annual tower inspection (\$660.00); Sound Opinions carriage fee, July-Sept. 2011 (\$188.00); Warsaw transmitter building air conditioner repair (\$8.58).

--FY12 Celebration Concert Series - #5-10640 - \$8,000 -- all funds paid concert artists to perform (6 concerts in FY12).

--CPB Fiscal Stabilization Grant - #5-19870 - \$5,252.82 -- Professional development/travel (\$2,012.17); AIS Director salary/benefits Sept. 16-30, 2011 (\$1,538.07); transmitter anode ring (\$571.59); ad for Morning Edition anchor/reporter position (\$485.00).

--CPB HD Transmitter Upgrade Grant #5-10310 - \$59,206 -- WIUW transmitter upgrade project (completed).

--PTFP Air Conditioning/Generator Upgrade Grant #5-10210 - \$51,426.96 spent to date (12/6/11).

--PTFP Antenna Grant #5-10220 - \$19,994.87 spent to date (12/6/11).

--PTFP Tower Grant #5-10400 - \$150,208 spent or encumbered to date (12/6/11).

--RADIO INFORMATION SERVICES GRANT FY12 5-10470. \$13, 863.44 spent as of 12/12/11. Personnel— Phil Bell, student payroll (\$10,229); Commodities (includes supplies, postage, printing)—Listener Survey, office supplies, mailing labels, Program Guide (\$1,247.18); Travel—Jane Carlson & Carol Dennhardt/Springfield, Jane Carlson/Hamilton

and Galesburg (\$129.46); Contractual—Website hosting, various subscriptions, and International Association of Audio Information Services (IAAIS) annual membership dues (\$1,905.80); Telecommunications—Base charges (\$352.00).

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

N/A

e. 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
- UTV DVD sales and duplication fees
- Apples Magazine Early Childhood program fees

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR
Fiscal Year 2013

Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, 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

--Heating Plant annex concerns are being addressed in Summer, 2012

--Garwood Hall has several general electrical wiring and ventilation improvement needs. The Painting and Printmaking studios need to have localized vent hoods in areas that have concentrations of chemical solvents and ink fumes.

--The 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. The Art Gallery is restricted to the first floor because of the moisture issues with the building.

--Browne Hall and Sallee Hall requests for acoustical separation of instructional and studio spaces

Faculty Needs

--Communication needs a Unit B position in the Quad Cities to address anticipated student needs with the new Communication major.

--Museum Studies will need additional adjunct faculty as the graduate program grows.

--Music needs the voice position restored and permission to search for a Unit A voice faculty member.

--Music needs the bass position increased to a Unit A position.

--Music needs the guitar position increased to a Unit A position.

--Music needs a Unit A position in Music Business.

--Theatre and Dance needs a Unit A position in Scenic Design

--CSD needs the Unit A language position restored

--MST Adjunct or ASP

Staff Needs

--Music needs a fulltime academic advisor

--Music needs a fulltime recording technician position for the new PAC

--Broadcasting needs a nine-month equipment attendant

--TSPR will request funding to move the Morning Edition Anchor/Reporter from CPB grant money to appropriated funds if Corporation for Public Broadcasting funds are eliminated.

--UTV's mission is being modified to include more university based programming. If outside income decreases significantly, UTV will need to have a halftime

Equipment Needs

--Art needs a professional 3D printer

- Broadcasting needs a switcher for its live truck. The current switch is 16 years old and is unreliable and does not represent the latest in technology.
- Broadcasting needs an annual equipment budget. This will allow the department to plan and to replace and upgrade equipment as needed.
- Conversion of the Broadcasting truck to HD. This will allow the department to train students on industry standard equipment and Broadcasting and University Television will have the means to produce the highest video quality programming for the university.
- Broadcasting needs to replace its ENG cameras. The current cameras are not compatible with industry standards or with the laptop program in the department. These cameras will also enhance the two Broadcasting LLCs.
- CSD needs a Landro system
- Communication needs electronic classroom equipment for two classrooms on the third floor of Memorial Hall
- Museum Studies needs a library budget

Curricular Goals

- Communication plans to develop a unique, comprehensive strategic vision for the QC Communication major.
- Communication plans to revise and update their undergraduate curriculum
- Music plans to review its curriculum in order to add more depth in the areas of history and literature.
- Theatre and Dance will implement a three-year recruitment rotation for the MFA acting and directing programs in Fall 2012

Graduate Assistantships

- Museum Studies needs a new graduate assistantship for the Putnam Museum civic and service-learning partnership
- With increased enrollment in the Masters of Music degree program, Music needs additional graduate assistantships in order to recruit talented students
- Theatre and Dance needs additional graduate assistantships to recruit a talented and diverse pool of graduate students.

Programmatic Improvements

- Art Faculty continue to develop Safety Procedures and Training for the Department of Art
- TSPR will seek to increase its annual fund income by 3/5% (projected goal of \$225,000). The FY 13 goal for special event income will be \$8,500.
- AIS will raise \$10,000 to support the upgrade of its studio equipment

2. 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.

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

Facilities

Garwood Hall	Next 12 months
Art Gallery	2-4 years
Renovation of Browne and Sallee Halls	5+ years

Faculty

Communication Unit A QC	Next 12 months
Communication Unit B QC	Next 12 months
Restoration of Voice Position	Next 12 months
Bass Position to Unit A	Next 12 months
Guitar Position to Unit A	Next 12 months
Music Business Unit A Position	Next 12 months
Scenic Design Unit A Position	Next 12 months
Restoration of Language Position	2-4 years

Staff

Nine-month Equipment Assistant	Next 12 months
Fulltime Music advisor	Next 12 months
ASP for MST	Next 12 months
Fulltime recording technician for PAC	2-4 years

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

- Update/replace aging technology
- Computer hardware and software replacements and upgrades for faculty and students
- Complete purchase and installation of electronic classroom technology in Memorial Hall
- Landro system for CSD
- Switcher for Broadcasting
- Upgrade Broadcasting truck to HD
- Upgrade Broadcasting studios to HD
- Continue to increase efforts in the CAD Lab in Sallee 116 for Theatre students
- Sound reproduction upgrades for the School of Music
- Develop a technology-driven interpretation project in collaboration with CAIT and the Figge Art Museum to further embed technology into practice in the museum and coursework
- TSPR: Upgrade Master Control, Production, and Recording Studio PCs and operating systems at the AIS. Specific needs include 6 PCs for audio recording and production with associated company-supported software and 4 additional PCs to provide Internet access in recording studios.
- UTV: UTV will need to purchase new computers and software; purchase HD video recording equipment, purchase HD upgrade for studio switch, monitors, automation system, and field gear
- Upgrade Browne 205 and Sallee 304

2. 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.

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

Technology Needs

Broadcasting Switcher	Next 12 months
Electronic Classroom equipment for MH	Next 12 months
Landro Play Analyzer	Next 12 months
Technology Project with MST and Figge	Next 12 months
UTV upgrades	2-4 years
TSPR upgrades	2-4 years
Faculty hardware and software upgrades	2-4 years
Upgrade Browne 205 and Sallee 304	2-4 years

Internal Reallocations and Reorganizations

1. What are planned FY13 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. A retirement in Music has allowed the School of Music to add a position in Music Therapy.

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

The initiative addresses the fiscal responsibility portion of the plan. Furthermore, this initiative sustains academic focus and academic rigor. The Music Therapy position has been part of the College consolidated budget report for several years.

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

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

4. 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 reaching out to our alumni and seeking their contributions through more vigorous campaigns such as e-mails, phone calls and letters from the College, departments, and by face-to-face contact.

--By continually researching grant possibilities from state and federal sources. TSPR continues to do extremely well in this area while funding for the arts is reduced.

--UTV and Broadcasting continue their relationship with the City of Macomb and the Macomb Park District.

--UTV will continue offering duplication services to generate more income from the local community.

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

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

c. Summarize long-term external funding goals which extend beyond FY13

The college has short- and long-term fundraising goals. With the Performing Arts Center back on track the College is seeking name opportunities for the PAC and the venues located within. We also offer naming opportunities to obtain funding for endowed professorships, artist-in-residence programs, and increased scholarship endowments, all to ensure that the best and brightest students attend Western Illinois University. The College is also seeking endowments allowing us to present the world's best performers in the PAC. In addition, 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 benchmark against peer institutions, as well as aspirant institutions.

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

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

Western Illinois University Quad Cities

1. Briefly describe programs or course offerings in the Quad Cities and the current success of those

programs in terms of majors, minors, enrollment/SCH production, and completability.

The College now has two programs in the Quad Cities—the graduate program in Museum Studies, including the certificate program, and the undergraduate major in Communication.

In Museum Studies

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

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

In Communication

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

2. How many faculty do you currently have located in the Quad Cities? 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 has been teaching the Communication minor, now also the major. 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. Approval has been given for a second full-time, tenure-track position in Communication for the Quad Cities. A search is underway and plans are to have this person in place in fall.

MST will be asking for a staff assistant for program coordination; long-term goal includes adding one full-time, tenure track assistant professor.

Communication will be asking for a third full-time, Unit A faculty member for the QC.

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

No.

4. 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.

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

N/A

New Funding Requests

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

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

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

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

Faculty and staff recurring requests are listed under IIIA. One-time requests are listed below. These include requests from last year as well.

Switcher for the Broadcasting Truck	\$35,000
Professional 3D printer for Art	\$20,500
Landro Play Analyzer for CSD	\$30,000
ENG Cameras for Broadcasting	\$35,000

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

Scholarly/Professional Activities

1. For the calendar year January 1, 2011 to December 31, 2011, provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications (0)
- b. Chapter/monograph/refereed article publications (22)
- c. Creative activities—Please provide total creative activities and international subtotal
486—10 were international in scope
- d. Conference presentations—Please provide total conference presentations and international subtotal
84—10 were international in scope

- ATTACHMENT A** Accountability Report for Program Support — FY12
- ATTACHMENT B** Request for New Academic Degree/Option/Certificate/Concentration Development — FY13
- ATTACHMENT C** Budget Request — New Operating/Base Resources — FY13
- ATTACHMENT D** Budget Request — Facilities over \$100,000 — FY13
- ATTACHMENT E** Summary — New Funding Requests — FY13

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: Department of Communication
2. Short title of the initiative proposed for incremental funding: Quad Cities Communication Unit A faculty hire
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

One Unit A position was approved for funding for FY12. That search is currently in process, with the position start date listed as August 2012. The current position is classified as an Organizational Communication position with quantitative methods experience, and is a necessary position in order to be able to offer the major in the QC. This faculty member will teach 6 different preps a year, including COMM 309 (Theory), COMM 413 (Advanced Org Comm), and COMM 305 (Interviewing) in the Fall and COMM 130 (Intro to Comm), COMM 311 (Quantitative Research Methods), and COMM 343 (Intro to Org Comm) in the Spring 2013 semester.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	685
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	0	685

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC
2. Short title of the initiative proposed for incremental funding.

The one-third staff accompanist position (faculty assistant) vacated by Dr. Jenny Perron was increased to a fulltime position by the addition of \$24,000 from the Provost's Office. Dr. Minjung Seo holds the current fulltime position.

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

Increasing the previous one-third staff accompanist position to fulltime has allowed us to provide accompanying services to more of our degree-seeking students. The quality of the recital performance experience for both our undergraduate and graduate students has been greatly enhanced with the hiring of Dr. Seo.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	24,000	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	24,000	0

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC
2. Short title of the initiative proposed for incremental funding.

Hiring of Cindy Locke in a one-year position as a clinical trainer for the music therapy program. This was a one-third technical staff position.

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

Jennifer Jones, the Director of our Music Therapy program, had been teaching very heavy overloads for the past five years sometimes as high as 32 ACEs. Hiring Cindy Locke was a short-term partial fix during FY12 for this problem. Cindy has been heavily involved in the clinical training aspect of our music therapy students this academic year.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	11,000	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	11,000	0

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: MUSIC
2. Short title of the initiative proposed for incremental funding.

Approval was received to hire a tenure-track music therapy faculty member. This individual will begin their duties fall 2012 (FY2013).

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

For the coming year, FY2013, we received approval to hire a tenure-track music therapist. Most of the funding comes from salary savings from Anita Werling's retirement effective May of 2012. The remaining funds will come from Cynthia Locke's 1/3 salary in FY 12. No additional money was requested. The new music therapist will be responsible for assisting Jennifer Jones in covering the music therapy academic courses and the clinical training courses. We will also be able to expand our offerings in the music therapy curriculum.

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

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

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Broadcasting Priority Number: #1 ONE-TIME

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

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

The current switcher in the live production truck was purchase in January 1997. At the time, the switcher was sufficient for our needs. A typical truck shoot involved three cameras. We did not have replay. And we did not insert video during a program. Over time, the scope of the truck's mission has changed significantly. For year the old broadcasting RV was called the sports truck. With its replacement, the truck can go more places, more often, and for greater distances. And the partnership with University Television and the use of their microwave means almost everything produced with the truck can be produced live. So now the sports production truck is being called more and more, the live truck. Now the truck is used at graduations (Macomb and Quad Cities). In recent years, the truck has been used for PAS events, COFAC Recital Hall events, the 2007 and 2011 Mock Presidential Election, Phi Kappa Phi banquet, the Student Government Association debates, and of course, sporting events. But even the sports coverage has increased to include men's and women's soccer, volleyball, swimming and diving, as well as the Mid-Continent Baseball Tournament in 2007, the Summit League Cross-Country Championships in 2007, the Summit League Women's Soccer Championships in 2008, the Summit League Softball Championships in 2009 and 2011, and the Lee Calhoun Track and Field Invitational in 2011.

The new sports broadcasting major 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 buses. 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 goals of providing a high quality education for its students and public service to the region.

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

The switcher will allow for more video inputs, allowing more students to be involved as camera operators, replay technicians, and directors. 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.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
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	35,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **DEPARTMENT OF ART** Priority Number #2 ONE-TIME
2. Provide a short title of the initiative/project proposed for incremental funding.

PROFESSIONAL 3D PRINTER (Z Corporation ZPrinter® 350)

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

The department is seeking funds to purchase a 3D Digital Printer that will use laser optics and digital image capturing to scan forms into a digital environment. Through software manipulation, the objects can then be altered, manipulated, combined, and scaled to fit an artist's vision. The resultant object can be printed back in to physical form, as a finished object or as the source for further serial production. The Goals of this purchase are to:

- Build the framework for 3D Fabrication Lab with an initial investment of equipment.
- Implement a cross-disciplinary pedagogy that draws students from both 2D and 3D backgrounds, exploring contemporary art and design issues using the tools from the initial investment.

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

- Art and Design students will become familiar with 2D digital processes, which are rapidly becoming the foundation for 3D digital technologies.
- Ceramics students already familiar with traditional objects will now be introduced to the new technologies that facilitate visualization in the virtual environment.
- The pedagogy involved with teaching this technology is designed to build on a student's knowledge of 2D Digital Media and 3D Ceramics and Sculpture curriculum, as well as develop practical problem solving in a cross-disciplinary curriculum.
- Exposure to these tools also empowers students to realize form in three-dimensions as well as in two-dimensions, and to think critically about the role of art and design in a world of disposable objects, mass production, and digitalization.
- The proposed technology can be utilized by many other disciplines within the art department. Jewelry and Metals, Graphic Design and a future Digital Media department are all disciplines that could benefit from access to this technology. In addition to courses within the Department of Art.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
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	20,900	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	20,900	0	0
TOTAL NEW FUNDING REQUIRED	20,900		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

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

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

Other	0	0	0
Equipment & Instructional Materials	30,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	30,000		0
TOTAL NEW FUNDING REQUIRED	30,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Broadcasting Priority Number #4 ONE-TIME

2. Provide a short title of the initiative/project proposed for incremental funding.
Camera Recorder Replacement

3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
Broadcasting is requesting funds for the replacement of our video cameras used by our students. The cameras would shoot video in high definition on SD memory cards. The transition to these cameras would allow tapeless recording as well as a convenient and inexpensive way to store/transfer video information to their laptop computers for editing. This transition to tapeless recording would also benefit the department. We would no longer have to worry about finding, purchasing, and servicing outdated players. This request is consistent with the university's goal of providing a high quality education for its students and directly relates to the state's proposed performance based funding evaluations regarding an institution's enrollment, retention, and graduation rates.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
For the last few years, students in the department have shot and recorded their video on either Sony DVCAM tapes or Panasonic P2 cards. In order to digitize their video from the DVCAM tape, students have to use a Sony tape player that connects to their laptop via a USB connection. To accommodate students living on the Broadcasting Living Learning Community freshman floor, one of our few players was moved to the floor's video lounge. Students who shoot on tape can use the player at their convenience, which has proved to be a unique recruiting tool for the floor. This fall, students living on the LLC floor started a grass-roots effort to have an upper-division LLC floor for next year at Corbin Hall. Their enthusiasm about staying together in the residence halls is wonderful for Broadcasting and WIU. However, this also means, the video lounge needs to be duplicated at the new LLC floor. Unfortunately, the players are extremely expensive (\$5,000-\$15,000) and finding parts to fix our old players has become increasing difficult and costly.

We also have placed P2 card readers in the lounge. The readers themselves are not as expensive, but the P2 cards are. Students can check out the cards from the department, but we only have a few available. Having a requirement that the students must purchase their own P2 card is unlikely, considering our current laptop initiative program that requires students to purchase a MacBook Pro and two software packages.
Purchasing several memory card camera recorders would solve this problem. Instead of recording on tape or a P2 card, the camera records on a SD memory card. Students would be able to purchase their own SD memory card for a cost of \$10 to \$50. When students are done shooting their video, they simply take out the SD memory card and insert it into their MacBook Pro's card slot for easy downloading.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
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	35,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: ART Priority Number: #1 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Convert the Unit B slot in Ceramics to a Unit A Ceramics position

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

The Department is seeking to insure that the Ceramics program remains important to the current and future growth of the department. Ceramics is one of the primary studio areas in the department, and making sure that the ceramic area is properly staffed is a big concern. The department currently employs Shawn Spangler, a Ceramic artist who is exploring and investigating new approaches to making ceramics using digital technology. Shawn occupies a Unit B slot as WIU's current ceramic faculty member. A significant investment in equipment and space has been, and is continuing to be devoted to the Ceramic area. The conversion of the Ceramic position to a Unit A position will help this process to continue, and help to keep our ceramic program on the forefront of design exploration.

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

Benchmarked Comparisons

The request to convert to a Unit A Ceramics faculty is based on an assessed need for the position. All other comprehensive Art programs in Illinois have a Unit A type Ceramic faculty member to run their ceramics program.

Justification for Need

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	9,477
Faculty-Non Tenure Track	0		0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0		9,477
TOTAL NEW FUNDING REQUIRED	9,477		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Theatre and Dance Priority Number: #2 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.
Assistant Professor, Scenic Design, Tenure Track
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
Hiring a new faculty member as a scenic design teacher. One of the three majors areas of design, we have lacked a faculty scene designer since the current chairperson left faculty ranks. We fear loosing our accreditation by the National Association of Schools of Theatre when we undergo our five-year review, in 2014.
4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
This person will design scenery for all productions NOT being designed by graduate students in the MFA Scenic Design area or a VERY qualified and gifted undergraduate student. With the production schedule of six major shows, the total productivity won't be known until design assignments are finalized for the year. Evaluation of the work will happen through the American College Theatre Festival responses we receive for each of our major productions. A further measurement will be the results of all student course evaluations that are specified in the Criteria for retention, tenure and promotion.
5. Provide a listing of all incremental funds requested by the following categories:

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	53,721	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	53,721	0
TOTAL NEW FUNDING REQUIRED		53,721	

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: MUSIC Priority Number: #3 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Restoration of voice faculty position, Assistant Professor

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

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.

4. 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.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	53,721	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	53,721	0
TOTAL NEW FUNDING REQUIRED	53,721		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: MUSIC Priority Number: #4 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

String Bass position to tenure-track

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

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.

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

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	18,720	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	18,720	0
TOTAL NEW FUNDING REQUIRED	18,720		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Museum Studies/COFAC Priority Number: #5 RECURRING

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

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

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

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

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

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

Feedback from instructors (museum professionals) indicate that classes over 16 make in-gallery and classroom learning using a graduate seminar approach less effective for their students. Additionally,

only one faculty member can offer a special topic per semester. Second year students are in need of more elective options.

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non-Tenure Track	0 8000+		0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	0
TOTAL NEW FUNDING REQUIRED	0		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Communication Priority Number: #6 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.
Request for two new Unit B Associate Faculty positions for the Macomb campus
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Hire two new full-time Associate Faculty for the Macomb campus. (Associate Faculty member = \$31,851; Total request: \$63,702).

Rationale: Being able to offer additional sections of COMM 241 (Public Speaking) represents an important financial opportunity for the university, and currently we have no associate faculty available to teach sections of COMM 241 due to our commitments to the FYE program and our own curriculum. Graduate teaching assistants are handling all COMM 241 instruction currently being delivered during the regular academic year.

The department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student in order for students to meet the university's oral competency requirement. COMM 241 is one of only three university-required general education courses. 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 Communication is only able to offer 14-15 sections per semester due to current staffing levels and existing obligations to our own curriculum and to the FYE program.

With this number of sections, the department is unable to service even half of those students who need to take COMM 241, thereby forcing students to take the course at other universities or community colleges. Advisers in some colleges at this university actually advise their students to take the course elsewhere to fulfill time-sensitive prerequisites despite survey evidence indicating a strong preference by students to take the course at WIU.

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

Each additional Associate Faculty member would potentially increase the number of available sections of COMM 241 by 4 sections per semester, allowing the department to more adequately service student need for the COMM 241 class at this university. A single Unit B position alone could account for an additional \$146,851 in tuition dollars generated per year to the university, which more than pays for the position itself. If both requested positions were filled, the additional revenue yield to the university would be approximately \$293,702 annually.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track (x2)	0	63,702	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	63,702	0
TOTAL NEW FUNDING REQUIRED	63,702		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Broadcasting Priority Number: #7 RECURRING

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

Equipment Attendant (nine-month position)

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

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

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 The addition of an equipment attendant will allow broadcasting's chief broadcast engineer the time to devote to equipment maintenance and repair. It will also allow students to check out equipment in a timely manner. The equipment attendant will provide predictable hours for equipment checkout and assistance for the students.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	15,111	
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	15,111	0
TOTAL NEW FUNDING REQUIRED	15,111		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: MUSIC Priority Number: #8 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Guitar position to tenure-track

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

There has been a significant student interest in studying guitar since the Dean originally set up this position. 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.

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

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	19,719	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	19,719	0
TOTAL NEW FUNDING REQUIRED	19,719		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Communication Priority Number: #9 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.
Request for one Unit A tenure-track position for the Quad Cities campus.
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Hire a new full-time tenure-track faculty member with emphases in Interpersonal Communication and Qualitative Methods for the QC campus. (Unit A Faculty member = \$53,721).

Rationale: The Department of Communication officially began offering the QC major in the Fall of 2011. Currently, we have 7 majors and 37 minors in the QC, and the number is expected to grow rapidly. For next Fall (Fall 2012), it is anticipated that we will have the two Unit A faculty in place to offer the courses necessary to complete the major and minor in the QC. However, in order to offer the courses necessary to complete the major and minor in a timely manner, the two faculty members must teach a specific fixed rotation of classes at their full 3/3 loads. We have no ability to offer any courses other than those specified in the current rotation without additional staffing.

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

The reason that a Unit A position is being sought as opposed to an associate faculty position for the Quad Cities campus is twofold. First, the faculty member being asked to teach the interpersonal sequence and qualitative research methods course is not an interpersonal specialist, but is rather a generalist who has successfully taught the introductory classes but who may not have the ideal background to teach the advanced courses. A qualitatively based interpersonal specialist will simply have a stronger knowledge base and research record to draw from in developing and teaching these courses in the QC based on their expertise. Second, a dedicated tenure-track interpersonal specialist teaching the interpersonal sequence would provide the department chair with some scheduling options that could include offering a much-needed FYE course in the QC and additional elective courses, as well as providing an opportunity for a more diversified educational experience for the students in the sequences by having different instructors teaching in the same sequence (i.e., the generalist could teach the introductory course in the sequence and the specialist could teach the advanced class). This would allow students to expand their experience in a given track by having classes offered by different instructors from different perspectives.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	53,721
Faculty-Non Tenure Track (x2)	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	53,721
TOTAL NEW FUNDING REQUIRED	53,721		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: MUSIC Priority Number: #10 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

5 Graduate Assistantships:

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

Class Piano duties: administrative duties and class piano assistance for keyboard area

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

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

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

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

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.

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

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	37,168	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	37,168	0
TOTAL NEW FUNDING REQUIRED	37,168		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Museum Studies/COFAC Priority Number: #11 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Graduate Assistant/Putnam Museum

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

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

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

An additional GA position will offer additional support for a strong student in the program to gain hands-on experience in the museum setting and will provide the museum with assistance in productivity. An additional GA position enhances program recruitment – GA positions are highly sought by potential graduate students and may enhance the program's attractiveness to diverse students.

Supervision will be maintained by the museum studies director and evaluations by Putnam supervisor.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	5,517	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	5,517	0
TOTAL NEW FUNDING REQUIRED		5,517	

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Broadcasting Priority Number: #12 RECURRING

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

Capital Budget for Broadcasting Equipment

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

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

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

A reliable equipment budget will allow the department to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in the television control room, television studio, WIUS-FM, and live production truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	50,000	
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	50,000	0
TOTAL NEW FUNDING REQUIRED		50,000	

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: Communication Priority Number: #13 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Request for 2/3rds-time Graduate Research Assistantship. (Research Assistantship = \$4,904)

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

During FY 2011, the Department of Communication eliminated one two-thirds graduate RA funded from the Thompson Endowment in order to balance the foundation budget. This graduate assistantship was one of six graduate assistantships that the department used to recruit new graduate students into the program. With the loss of that RA, the department is left with only five graduate assistantships with which to recruit first-year graduate students into their graduate program. The return of this assistantship would provide us with an additional recruiting tool, provide research support for our faculty, and provide a worthwhile learning experience for the graduate assistantship recipient.

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

Responsibilities associated with this assistantship included helping a variety of graduate faculty and graduate students with research designs, library research, data collection, analyses, and write-up of scholarly articles and manuscripts. The return of this assistantship would provide us with an additional recruiting tool, provide research support for our faculty, and provide a worthwhile learning experience for the graduate assistantship recipient.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	4,904	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	4,904	0
TOTAL NEW FUNDING REQUIRED	4,904		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: MUSIC Priority Number: #14 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Fulltime Academic Adviser for the arts (Music, Theatre and Dance, and Art)

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

Academic advising for music students (and other arts students) is assigned to a large number of faculty. By hiring a fulltime professional adviser with a background in the arts we will be able to provide more consistent and accurate advising, free faculty time for teaching, research and service, and advising will be available to students on a regular basis.

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

Students will benefit from increased access to advising service specific to the arts. Music

faculty and other arts faculty who have been advising will have more time to devote to teaching, and scholarly and service activities.

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

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

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	36,000	0
TOTAL NEW FUNDING REQUIRED	36,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: MUSIC Priority Number: #15 RECURRING
2. Provide a short title of the initiative/project proposed for incremental funding.

Fulltime Recording Technology position for the new Performing Arts Center

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

Currently a music faculty member is assigned recording technology responsibilities for the COFAC Recital Hall. This faculty member cannot take on the additional responsibility of recording technology for a major arts facility such as the Performing Arts Center. A new fulltime recording technology position would cover both facilities and free up the current faculty member to teach additional courses in his areas of expertise.

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

Providing a professional recording technology position to cover the recital hall and the

new Performing Arts Center is crucial to the success of our ensemble programs, our performing faculty, our students, and our mission to the community.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0		0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0		40,000
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	40,000
TOTAL NEW FUNDING REQUIRED	40,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

ATTACHMENT D

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: Broadcasting Priority Number #1

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

3. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated. The conversion of the live truck to HD would put the Broadcasting Department in a very elite group of universities that produce and air HD programming. The HD upgrade would provide our students with a wonderful opportunity to work daily in HD. These experiences will provide better resume material and better intern and job opportunities for students. Results will be measured by the technical quality of the

programming produced in HD, by the technical quality of the resume tapes produced in HD by students, and by feedback from the viewing audience and potential employers.

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

4. Please include cost estimates if they are available.

The cost to convert the live truck to high definition is approximately **\$300,000.00**. The cost covers a new mixed effects switcher, digital audio console, cameras, lenses, replay, chyron system, cable, and record systems. All the equipment will be high definition.

ATTACHMENT D

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

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

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

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

Please see above. Our national accreditation is dependent upon having facilities that are appropriate for musical instruction. We were initially deferred for renewal of our accreditation because of our substandard facilities and are currently required to provide regular progress reports on the improvement of our facilities.

4. Please include cost estimates if they are available.

Approximately **\$250,000** (not an official estimate)

ATTACHMENT D

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: Broadcasting Priority Number: #3
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Conversion of Television Studio Facilities to HD

Broadcasting is requesting funds to convert the department's television facilities to high definition (HD). The television facilities are located on the third floor of Sallee Hall.

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

3. Describe the specific accomplishments and increases in productivity expected from the proposed

facility enhancement and how results will be measured or evaluated.

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

4. Please include cost estimates if they are available.

The cost to convert the television facilities to high definition is approximately **\$1,350,000**. The cost covers all television studio equipment, control room equipment, and master control equipment. All the equipment will be high definition.

ATTACHMENT D

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: MUSIC

Priority Number: #4

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

Complete renovation of Browne Hall music spaces

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

Our national accreditation is dependent upon having facilities that are adequate and appropriate for music instruction. We were initially deferred for renewal of our accreditation because of our substandard facilities and are required to submit progress reports on the improvement of our facilities on a regular basis.

4. Please include cost estimates if they are available.

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

Western Illinois University
Summary — New Funding Requests — FY13

Unit: COLLEGE OF FINE ARTS AND COMMUNICATION

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

New Academic Degree/Option/Certificate/Concentration Development

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

New Operating/Base Resources

Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)	Requested Funding (Beginning FY2014)

1	BROADCASTING SWITCHER	35,000		
2	ART 3D PRINTER	20,900		
3	CSD LANDRO PLAY ANALYZER	30,000		
4	BROADCASTING CAMERA REPLACEMENT	35,000		
1	ART CERAMICS CONVERT TO UNIT A POSITION			9,477
2	T&D SCENIC DESIGNER UNIT A POSITION		53,721	
3	MUSIC RESTORATION OF VOICE FACULTY POSITION		53,721	
4	MUSIC STRING BASS POSITION TO UNIT A		18,720	
5	MST ADJUNCT OR ASP		8,000	
6	COMM 2 UNIT B ASSOCIATE FACULTY--MACOMB		63,702	
7	BROADCASTING EQUIPMENT ATTENDANT (9-MONTHS)		15,111	
8	MUSIC GUITAR POSITION TO UNIT A		19,719	
9	COMM UNIT A POSITION IN THE QC			53,721
10	MUSIC GRADUATE ASSISTANTSHIPS		37,168	
11	MST GRADUATE ASSISTANTSHIPS		5,517	
12	BROADCASTING EQUIPMENT BUDGET		50,000	
13	COMM 2/3rd-TIME GRADUATE RESEARCH ASSISTANTSHIP		4,904	
14	FULLTIME ACADEMIC ADVISER FOR THE ARTS		36,000	
TOTALS		120,900	366,283	63,198

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0

