

**Western Illinois University  
Division of Academic Affairs**

**Consolidated Annual Report, Planning Document and Budget Request**

**COLLEGE OF FINE ARTS AND COMMUNICATION**

**CURRENT YEAR  
Fiscal Year 2010**

I. Accomplishments and Productivity for FY10

**A. Give a brief review of the division's goals and objectives for FY10.**

- To support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication.
- To establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential.
- To encourage and reward continued faculty growth as artists, scholars, and teachers.
- To produce a professional arts educator who can meet the needs of all learners in a variety of educational environments.
- To present exhibitions and performances open to the students, faculty, staff, and community to enhance the cultural life of the region.
- To provide television and media services to the University and community and create promotional and educational materials, which might help develop alternative sources of funding for the University.
- To serve an external audience through news, entertainment, and sports broadcasts on radio and television, internships, and special projects in the community.
- To support faculty/staff in their scholarly/professional activities and duties.
- To provide up-to-date technology (hardware and software) in support of the college's mission and goals.
- To further develop an ongoing relationship with the college's alumni in order to receive alumni financial and professional support (i.e. guest lectures, internship placement, job placement, etc.).
- To provide a positive physical environment conducive to accomplishing our academic mission.
- To provide students at the undergraduate level with thinking and problem-solving skills necessary to continue to the next level of professional development in speech language pathology, audiology, and other disciplines.
- To provide students at the masters level the knowledge and skills for entry-level practice in the field of speech language pathology.
- To develop technically proficient and artistically expressive musicians at the undergraduate and graduate levels.
- Continue development of partnerships with community/regional museums.
- Provide program evaluation services to area museums; oversee graduate student participation.

Specific College Goals

- DVD Project for fundraising that highlights COFAC successes and also COFAC Needs. **In Progress**
- COFAC will develop a rotation plan for remaining labs and electronic classroom renovations. **Pending and Halted**
- COFAC will develop a timeline for conversion of all media technology to HD. **Completed and Halted**
- COFAC plans creation of more distance learning courses during academic year. **Five Courses for this year.**
- Explore integrated BA/MA program feasibility. **Withdrawn**
- Explore 3-year degree plans for BA degrees. **Withdrawn**
- Work toward expansion of Comm. major that will allow completion of the major at the QC campus. **In Progress**
- Develop MAEDCO facility as a response to facility and safety concerns of NASAD. **In Progress**
- Obtain NASAD accreditation. **Pending**
- Receive capital bill and prepare construction documents for the Performing Arts Center. **Waiting**
- Submit for consideration the programming study and cost estimate for a new Visual Arts Center. **Completed**
- Successful recruitment of faculty for CSD – This requires a travel and time commitment. **Pending**

- Develop a town and gown trip to Austria and Germany for the summer of 2011. **Withdrawn**
- Develop a capstone interdisciplinary experience for the college's honors students. **Pending**
- Increase solicitation and funding through direct mail to alumni. **Completed**
- Conduct review of operational expenditures in the college with the goal of reallocating operational dollars to support faculty, students and programs. **Completed**
- Hold a new funding raising event in September that will garner significant resources for the PAS. - **Completed**
- Expand mobile computing initiatives in the college beyond the broadcasting program. – **In Progress**

### Departmental Goals

- Implement a laptop requirement. Broadcasting began a laptop requirement in Fall 2009 for all students enrolled in BC 101—the first production-based course of the major. To date, the requirement has moved forward with few challenges. In Spring 2010 laptops are required in 200-level broadcasting courses. **Done**
- Continue Broadcasting Day for high school students. Broadcasting hosted two Broadcasting Days in fall 2009. Broadcasting invites prospective students to participate in a shadowing program throughout the year. - **Done**
- Host the regional convention of the National Broadcasting Society in the Quad Cities. Broadcasting's chapter of NBS hosted the Region V annual convention in Moline, October 23-24, 2009. NBS students from WIU organized and ran the convention. **Done**
- Develop a summer sports camp in the Quad Cities. Broadcasting is meeting with Non-credit programs to host a summer sports camp in June, 2010 for high school students. The camp will be a four-day non-residential program. If details can be worked out, the camp will meet at the Quad Cities River Bandits stadium. **Pending**
- Provide service to Western Illinois University through station identification, public service announcements, program content, web-based broadcasting, alumni connections, "friend raising" and non-broadcast promotional activities. **On going**
- In FY09 two Unit B positions and 2 GTA positions were requested with to increase the number of COMM 241 sections offered. COMM 241, one of 3 Gen. Ed. Courses required for all majors, has only been offered at 50% of its filling capacity by the department due to staffing (40 sections or more offered every semester of ENG 180 and 280, the other two Gen. Ed. Courses required for all majors). **Not Met**
- To hire a full-time scenic carpenter. **Done**
- To hire a part-time accompanist. **Unmet**
- To obtain NAST accreditation. **Done**
- To gain increased funding for graduate assistantships. **Unmet**
- To produce a season of Mainstage and Studio productions and dance concerts. **Ongoing**
- To continue support for student and faculty attendance at ACTF and ACDF. **Ongoing**
- To hire a Production and Facilities Manager. **Canceled**
- To continue in the planning process of a new performing arts center. **Ongoing**
- To add an additional Unit A or Unit B faculty member at the WIU-QC to increase the number of course offerings at the campus and provide a breadth of faculty for students. The department currently has one full-time tenured associate professor at the WIU-QC campus. Increasing the number of faculty would better position the department to turn the minor into a major program and pursue growth more aggressively, further solidifying the presence of WIU at the QC location. **Not Funded.**

**B. List the most important divisional accomplishments for FY10 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.**

1. Learning Enhancements

- a. Develop new academic programs supporting University mission
  - The Department of Art is currently developing a Graphic Design Degree.
  - Museum Studies during its second year as 31 graduate students.
- b. Prepare for Higher Learning Commission/NCA reaccreditation
  - Since spring 2009, CSD has been working closely and diligently with the College of Education and Human

Services to ensure that the teacher education component of our undergraduate and graduate programs meet all the reaccreditation requirements of NCA in 2011.

c. Retain current academic program accreditation

- In July 2009, CSD received formal notification of its re-accreditation status from the Council on Academic Accreditation of the American Speech-Language-Hearing Association. CSD's graduate program in speech language pathology has been re-accredited from January 1, 2009 to March 31, 2017. This would be the most important accomplishment of the academic unit for 2009-2010.

-Continuing assessment of student learning and maintaining program approval by our national accrediting agency the National Association of Schools of Music. Continuing monitoring and review of overall program and curriculum to meet NASM and the American Music Therapy Association Standards

d. Obtain new academic program accreditations

-The Theatre program attained initial National Association of Schools of Theatre (NAST) accreditation.

-The Art Department submitted a Response Report to the National Association of Schools of Art and Design in an effort to obtain national accreditation status. The Department is currently in a deferred disposition with NASAD, mainly because we need to address areas of concern with respect to Safety. We are also addressing the recruitment concerns and catalog description concerns of the NASAD Commission.

-The Art Department is working with the College of Education to prepare for the ISBE/NCATE accreditation visit that will take place during the fall, 2011 semester.

e. Enhance the Centennial Honors College and increase its visibility

-The College academic units are currently identifying courses applicable for Honor's course credit in order to establish an honors curriculum specific to each discipline. A College Honors Committee has been established to develop a new curriculum and create an attractive and effective curriculum for students.

-A faculty member in Communication developed a General Honor's course, "Communication Around the World", which was approved and implemented by the Honor's College Spring of 2010. (Goal 1) This same faculty member is also in the process of developing an additional Honor's College offering for implementation during 2010-2011. (Goal 1)

-Faculty and students are encouraged to participate in Undergraduate Research Day. (Goal 1)

f. Other learning enhancement initiatives

**-The college achieved an increase in Student Credit Hour Production from Fall 2008 to Fall 2009. While the other three colleges experienced decreases, COFAC saw a growth from 18,158 to 18,725 or 3.1%**

-Theater and Dance hosted 4 separate workshops presented by the 4 major lighting manufacturers (ETC, Middleton WI; Vari-Light, Dallas TX; Apollo, Fort Wayne IN; Rosco Laboratories, Stanford CT)

-Fifteen students were certified in armed stage combat (rapier and dagger) by the Society of American Fight Directors (Michael Accardo and Catherin Smitko, evaluators) and two of the students were awarded the Examiners Award for Excellence by the SAFD

-Theatre and Dance hosted the National Players, a touring Shakespearean company, who presented *Much Ado About Nothing* free of charge for two performances in Horrabin Theatre.

-The following are new courses to the art curriculum:

- ARTH 284 History of Non-Western Art
- ARTH397 African Americans in Art
- ARTS210 BFA Entry Portfolio Review
- ARTS410 BFA Senior Exhibition
- ARTS495 Professional Practices in the Arts

-On multiple occasions, the Chair(s) of the department met with the Dean and various technology advisers to discuss the technological needs and goals of faculty relevant to the Memorial Hall renovation and re-entry. Additionally, faculty in the department attended demonstrations of the utilization of SMART board technology to ascertain the need for and proposed uses of this technology in Memorial Hall. This information will be used to make final decisions regarding state of the art technology purchases to outfit Memorial Hall for re-entry. (Goal 2 and Goal 3)

-Formation of new student organization Graduate Experience in Museum Studies (GEMS) to offer personal and

professional levels of student leadership and participation in the museum community and the university

## 2. Fiscal Responsibility

### a. Review departmental budgets

-The college has undertaken a review of departmental operating budgets and variance dollars/vacant positions. This task was done to determine scenarios to best meet the mandate to reduce the budget by 3.5%. After a review, the dean put forth the scenarios to the chairs/directors for discussion.

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

-For this fiscal year the college funded its top five priorities with variance dollars. The variance dollars came from two vacant positions lines: Associate Dean's line and Marietta Dean's line. From the latter, \$20,000 was taken to upgrade priority #5, the music instrument technician. The Associate Dean's line funded a Content Producer in TSPR, a scenic carpenter in Theatre & Dance, Clinical Assistant in CSD, and an Instructional Support Specialist in Art.

### c. Identify alternative funding sources

-The School of Music has created additional resources for graduate assistantships through the new Community Music School and through innovative arrangements with community institutions and entities. For example, a local church provides funding for a partial assistantship for a graduate student to be music director for their church.

-We are very fortunate to have many revenue accounts with which to continue programs and operations. Revenue sources are high in CSD, Theatre, and Music. Revenue generated by UTV unfortunately goes to the general revenue fund. The other units do not generate much revenue, with the exception of Art, which does charge for art supplies.

### d. Other fiscal responsibility initiatives

-This academic year we halted all computer hardware and software purchases, HD digital purchases, started printing more materials and programs in house, reduced travel support to those only presenting, and limited administrative travel in order to reducing spending as mandated.

-University Television is taking steps to become a tapeless environment that should result in savings.

-WIUM Membership support in 2009 increased by 4.8% (good!) while underwriting support declined by 13.4% (consistent with national trends). However, we are confident that fiscal year underwriting totals (FY09 vs. FY10) will tell a different story. **Fiscal year to date (as of 1/14/10), cash underwriting is actually UP 28%.**

## 3. Partnerships, Community Engagement and Outreach

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

-Art Education Students and faculty worked with the Al Sears Jazz Festival.

-Broadcasting has partnerships with English and Journalism and Geography. Broadcasting and English share a film minor. Broadcasting and Geography are working on a Broadcast Meteorology option. Broadcasting also uses meteorology students as weather anchors on our live newscasts.

-On wiutv3 broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters. This is the only local television newscast in Macomb.

-Partnership with Eureka College, Central Illinois Combat Workshops.

-In Spring 2010 “breaking news” occurred at Farm King in Macomb. The television news students of wiutv3 were the first video crew on the scene. The students reported the news event in a timely and accurate manner. The students’ video (raw footage, interviews, and press conferences) aired on television stations, and Chicago News Service. The footage was also fed to CNN for their use on CNN and Headline News.

- By the end of this academic year the department will cover 158 sporting events for wiuTV3, WIUS-FM, and RockyVision. In the fall, Broadcasting also produced a weekly football coach's show. Abbreviated versions of Leatherneck football games and the weekly football coach's show aired in the Quad Cities.
- WIUS-FM is on the air with live announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. The radio students voice-track the automated hours.
- Communication supported the Board of Trustees program by regularly offering a number of sections of Introduction to Public Speaking (COMM 241) and Introduction to Human Communication (COMM 130) on-line to BOT students. (Goal 1)
- Communication developed an on-line version of the department's Interviewing course (COMM 305) for the Board of Trustees. Students are currently registering for this course, which will run for the first time in the summer of 2010. (Goal 1)
- Progress has been made to enhance the number of viable opportunities available to WIU-QC students to enroll in communication classes that fulfill their program requirements. Currently going before Faculty Senate is a proposal for Communication to be offered as a paired-minor option in BLAS. Additionally, an opportunity for Communication to be offered as an option in the RPTA program is under review at the department level. (Goal 1)
- The coordinator of the WIU-QC communication program continued to pursue opportunities for ties with various community colleges, including Kirkwood Community College in Iowa City. (Goal 1)
- Our speech clinic community outreach includes services to Lincoln School, St. Paul's Catholic School, Bridgeway, Elms Nursing Homes and Wesley Home Health Care and Retirement Centers in addition to our in-house clinical services, from screenings to diagnostics to therapy.
- As has been the case in the last 30 years, CSD's partnerships with Bridgeway and Elms Nursing Home have remained strong in FY 2010. Bridgeway gives four (two in fall and two in spring) two-thirds graduate assistantships to CSD and in turn, receives between 128-136 contact hours in diagnostic and therapy services during the academic year. Three to four graduate students deliver supervised weekly clinical services to 12 clients at Bridgeway per semester. In addition, our clinic conducts state-required evaluations of other Bridgeway consumers and the CSD faculty also gives staff workshops, and consultations free of charge.
- Likewise, Elms receives approximately 128 hours of supervised clinic services from two to three graduate students in the academic year. Despite our efforts to secure graduate assistantships from Elms, however, their dire financial situation has precluded providing us with any at this time.
- In January 2010, CSD began its partnership with Wesley Health Care and Retirement in the form of clinical services for 2 two-thirds graduate assistantships for Spring. At this writing, the CSD supervisor and the two graduate students are in the process of determining what the caseload will be. We are following the Elms model of service delivery.
- The School of Music has revived its Community Music School program, which benefits talented young people in the Macomb community as well as the surrounding area.
- Continue to develop museum partnerships with The Figge Art Museum and other community museums including the Putnam Museum, The Family Museum, The German American Heritage Museum, The Arsenal Museum, and the Herbert Hoover Presidential Library and Museum.
- UTV helps promote all CoFAC departments by making them visible to the public. UTV does the same for all other University department as per request.

b. Other partnerships, community engagement, and outreach initiatives

- Visiting artist Jerome Witkin gave a lecture on his life's work and conducted a Figure Painting Friday class.
- Graphic artist Emory Douglas visited WIU in December 2009 as a University Theme Speaker. Douglas was the Black Panther Party for Self Defense Minister of Information. This was a joint venture of Art and African American Studies.
- Regional Touring Theatre Company, presented a fall and spring semester production to local and regional elementary schools.
- Halloween Haunted House, October, Horrabin Hall, presented by the department and the WIU Student Chapter of the United States Institute for Theatre Technology.
- Use of our Simpkins Hall combat/movement classroom and the Brophy Hall Dance Studio for dance classes for community youth.
- Various lending of costumes and props to area grade and high schools, community theatres

- The Department of Art has formed a Summer Drawing Academy partnership with the Figge Art Museum, Davenport, Iowa.
- Susan Morrison, poet, author and environmentalist, spoke to students about the Business of Art.
- One faculty member conducted three tele-training sessions on Communication and Leadership to various remote sites from the Area Health Education Center in Quincy.
- UTV is also working with the local St. Jude's group to help support their fund raising goals.
- UTV also administers a public bulletin board on cable channel 3 to help promote WIU activities, public service agencies, and not for profit groups.
- The School of Music presents over 150 concerts and recitals each year in addition to numerous festivals, events, and the Summer Music Camp. These are activities, which not only enhance our ability to provide the best possible music education for our students they also provide cultural and education opportunities for the community and region.

#### 4. Diversity

##### a. Recruit and hire Minority Visiting Professor

No opportunities this year to hire under this program.

##### b. Recruit and hire Minority Post-Doc

No opportunities this year to hire under this program.

##### c. Southern Regional Education Board (SREB)

Made attempts to recruit faculty through this organization

##### d. Dual Career Recruitment and Retention Program

Communication, CSD, and Broadcasting held conversations with academic units outside the college to recruit spousal hires. None came to fruition.

##### e. Other diversity initiatives

- The College participated in the Minority Student Recruitment Program at Tinley Park.
- The College actively recruits diverse faculty, staff, and students. Below are some of the initiatives:
- The Art Department participates in the Chicago Public Schools' All-City Art Exhibition competition. For the past three years, Western has been included in the list of "Scholarships & Sponsoring Institutions." Last year, the department was successful in attracting one African American female to the program by offering scholarship and tuition wavers.
- The Talent Grant/Tuition Waiver is our biggest scholarship offering to all students; it has been a positive recruiting tool. Funds are used to recruit talented students of diverse experiences.
- The School of Music actively engages in recruitment of students statewide and in Iowa and Missouri. Scholarship offers are made to those minority students who qualify.
- Last year, the college hired Ta-Teh Ku (ABD), a Taiwanese national, was hired to run the Art Education program. Ta-Teh Ku completed all course work for his PhD, and was therefore issued a tenure tract contract.
- The following new courses have been added to the college's curriculum. These courses will add curriculum diversity to course offerings:
- ARTH 284 *Art History Survey* - a Non-Western Art History survey course that will be a Multi-Cultural cross listing.
- ARTH 397 *African-American Art* - a Multi-Cultural cross-listed course. Plans are to offer this course in concert with AAS 484 African Americans in the Fine Arts, which is currently offered in the African American Studies Department.

#### 5. Internationalization

##### a. Obtain approval for and implement International Studies major and curriculum

-Broadcasting's BC 325 is part of the International Studies major.

##### b. Increase number of Study Abroad participants

##### c. Increase international student enrollment

##### d. Other internationalization initiatives

- The Chair of the Art Department visited the Cardiff College of Art and Design, in Cardiff, Wales to initiate contact with school officials there to establish a Printmaking exchange program between Cardiff College of Art and Design and Western Illinois University.
- CSD is developing an exchange with the University of Wales Institute – Cardiff’s Canter for Speech and Language Studies.
- Retired faculty member FRED JONES, has initiated efforts to establish the Welsh-American Printmaking Scholarship to support students who will participate in the Printmaking exchange program between Cardiff College of Art and Design and Western Illinois University.
- The dance program conducted workshops on East Indian dance techniques and choreographed an East Indian dance piece to be included in the UDT Spring Gala Dance Concert.
- The dance program conducted workshops on flamenco dance techniques.
- The School of Music created a faculty committee to study and develop a plan for enhancing the internationalization of our program.
- Support student interest in international programs
  - o Art Department’s New York City and Berlin Study Abroad programs
  - o Assist student with international museum internship placements
  - o Assist and support student presentation proposals to an international conference (Inclusive Museum Conference)

#### 6. Additional FY10 accomplishments

- Hosting of an international music festival in the summer of 2009 (41<sup>st</sup> International Horn Symposium.
- Faculty are teaching and encouraging students to develop their creative, intellectual, and technical skills; and faculty are being encouraged and rewarded for their artistic, scholarly activities.
- Over 90% of Graphic Design graduates are employed in their field within six months of graduation (an 8-year trend).
- Bard in the Barn performances, unrehearsed Shakespeare technique.
- Twenty-two acting students participated in the Irene Ryan Acting Scholarship competition.
- Hosted the Dueling Arts International combat workshop, May, 2009.
- Alumni Eric Rayburn and Sarah Semonis conducted workshops for UDT.
- Five alumni returned to choreograph and dance in the Winter Faculty DanceWorks concert.
- Tilman 212 remodeling project (Completed).
- The ongoing search for better 3D facilities has now resulted in work beginning on using the MAEDCO facility as studios for 3D and a portion of Printmaking.
- Vision plan for a new Visual Arts Complex was completed and presented to the University President.
- The Department of Art hired an Instructional Support Technician to help address issues of safety, and help focus an awareness of health and safety practices in the studio. The need for an Instructional Support Technician was a major recommendation from the NASAD accreditation review team that visited the department during Fall 2008.
- Instituted laptop program—In Fall 2009 Broadcasting instituted a laptop requirement for all students enrolled in BC 101—the beginning production-based course. In Spring 2010 the laptop requirement went into effect for all 200-level production-based courses. Fall 2008—26 freshmen; Fall 2009—30 freshmen. Increase of 15%.
- Communication worked with Kristi Mindrup (Assistant Vice President of Quad Cities and Planning) and Andy Borst (QC Director of Student Services) to develop a questionnaire to research the needs and desires of area students regarding a Communication Major in the Quad Cities. This instrument is currently under review by WIU’s IRB and is expected to be administered Spring 2010. (Goal 1)
- While departmental needs necessitated utilizing the QC-Coordinator to cover some courses on the Macomb campus this year, the Coordinator of the WIU-Quad Cities campus continued to service students in WIU-QC classes (See below.) Efforts have focused on meeting the needs of the declared minor students as well as offering courses to draw new students to the WIU-QC program. The minor program at WIU-QC is completing its fourth year (Goal 1 and Goal 3).

Fall 2007 Unit B faculty coordinator, Andrea Lewis  
Spring 2008  
Fall 2008 Dr. Mary Hogg, associate professor

**TOTAL 33 students**  
**TOTAL 32 students**  
**TOTAL 56 students**

Spring 2009 -  
Fall 2009 -  
Spring 2010 -

**TOTAL 34 students**  
**TOTAL 27 students**  
**TOTAL 46 students**

-CSD filled a Unit B Associate faculty position in January 2010 with the hiring of Cheri Gipson. This is a very significant hire in terms of the need for clinic supervision in speech and language. This dramatically lessens the supervisory load of the speech pathology faculty and should minimize if not totally eliminate overloads this year.

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

- Eighteen new museum studies students joined the program this year; total now 31.
- Practicum and internships include the following: Figge Art Museum, Putnam Museum, Family Museum, Arsenal Museum, German American Heritage Museum, Herbert Hoover Presidential Library and Museum, Quincy Art Center, WIU Art Gallery.
- Scores on State Certification Exams by majors in the Art Education Program.
- Meeting Accreditation standards.
- BFA Proficiency Juries conducted every semester.
- MFA Student Reviews conducted every semester.
- Graduate success: Students gaining employment as art educators, graphic designers, acceptance for advanced study, becoming successful self-employed artists.
- Students being accepted into exhibitions and winning awards.
- Maintaining a visual record (video) of all student work submitted for BFA review. The videos serve as a standard for all BFA students and serve as a guide for faculty when reviewing work.
- The Department of Communication undergraduate program has 323 majors and 104 minors; the graduate program has approximately 22 students.
- The installation of a CODEC classroom in Sallee Hall during Summer 2008 continues to provide the department with the means to offer more courses to the WIU-QC campus. During the period under review a total of 7 CODEC courses were offered, representing the largest number of courses to be transmitted during a single academic year to date.
- The Art Education Program is aligned with Illinois state standards; and, the department is producing professional art educators that are meeting the needs of our students.
- The placement of Art Education majors continues to be between 80-90%.
- Students in the Art Education program continue to have very good teaching reviews and a 100% pass rate for the State Certification Exam for their discipline.
- Received re-accreditation of CSD's graduate program in SLP effective January 2009 to March 2017.
- Applicants to CSD graduate program in 2009 totaled 103. With 92.8% having GPA's from 3.01 to 4.0; accepted 16 with an average GPA of 3.62.
- Praxis Exam passing rate of class of 2009 (18 students): 100%.
- State Certification Exam passing rate of class of 2009 (18 students): 100%.
- Job placement 6 months post graduation of class of 2009 (18 students): 100%.
- Dr. Robert Quesal named an ASHA fellow in summer of 2009. Only 1% of membership is selected as ASHA Fellows.
- Speech Language Therapy and Diagnostic Services: In 2009-2010, provided therapy services to 145 clients in-house and in the region, conducted 26 diagnostics, and 40 screenings.
- Audiology Clinic Services: In 2009-2010, we provided evaluation in house and in the region to 612 clients.
- UTV has been instrumental in promoting the University 24/7 on Cable channel 3 with original programming that supports Westerns campus and community.
- Quality of service to the listening public – as measured by hours of local programming produced, broadcast of programming celebrating diversity, availability of signature programs from national networks; minimal interruption of broadcast service (no significant service interruptions in FY10 to date).
- Community Involvement/Outreach Activities – as detailed in I.B. above and including hours of volunteer time donated (in FY10, an average of 89 hours per week are being donated by 108 AIS campus and community volunteers serving as on-air readers, regional board members, personal readers, and fund raising committee

members); number of community events sponsored or co-sponsored (in FY10, Al Sears Jazz Festival, six Celebration Concerts, an AIS Illinois Authors Lecture, which is in the planning stages for Spring 2010).

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

1. University and Community Audience:
  - a. Faculty Recital Series
  - b. Faculty ensemble performances, Julstrom String Quartet, Camerata Woodwind Quintet, Hopper Jazztet, and LaMoine Brass
  - c. Faculty Chamber Series (part of BCA)
  - d. Fall Collage Scholarship Concert on-campus and off-campus in the Quad Cities
  - e. Performances of faculty compositions
2. Outreach to public schools and area music students and teachers:
  - a. Summer Camps – Band, Strings, Jazz, Piano, Choral
  - b. Marching Band Classic
  - c. Showcase of Bands
  - d. All Star Honor Band Weekend
  - e. Jazz Festivals
  - f. Summer Seminars for Public School Teachers
  - g. Guest artists and master classes—public school students invited to join with WIU students
  - h. Opera performance of *Amahl and the Night Visitors*
  - i. Major ensemble performance tours by Orchestra, Band, Choir, and Jazz Band
  - j. Masterclasses and lessons for prospective students
  - k. Faculty service as adjudicators for professional conferences and competitions
  - l. WIU Community Music School revived
  - m. Macomb Youth String Orchestra (organized and conducted by Dr. Richard Cangro) starting spring of 2009
3. New Music Festival
4. Approximately 150 performances presented during fall and spring semesters, including faculty solo recitals and ensemble concerts, faculty guest artist recitals, student ensembles, student solo recitals, special events: Marching Band Classic, ElectroAcoustic Music Macomb, Orchestra Family Halloween Concert, and Holiday Festival of Choirs; Marching Band home game and parade performances, educational conferences and workshops: Choral Education Day, Olympic Conference Choral Festival, West-Central Conference Choral, and IMEA District IV Festival; Tours: Marching Band, Opera on Wheels, UniversitySingers, Jazz Studio Orchestra;
5. Specialty Festivals: Brass Fest, Flute Fest, Jazz Festival, Percussion, Horn, ACDA Men's Choral Festival, Honor Choir Reading, District IV IMEA Choral Workshop, Choral Music Education Day. Band/Orchestra Showcase
6. Certification exams: ISBE Teaching Certification, Music Therapy Exams
7. Fully accredited member of NASM (National Association of Schools of Music)
8. Teacher Education program fully accredited by NCATE
9. Music Therapy program accredited by the American Music Therapy Association

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

1. Western Illinois University Foundation funds

-Besides the Talent Grant/Tuition Waivers monies, the Foundations Funds are a primary source of Scholarship money. These scholarships are used to attract, reward, and retain those students who demonstrate artistic ability. Endowed Art Education Scholarships currently award three \$1000 annual awards. Approximately \$10,000 is available for other Art Scholarships. Funds are also available for awards for the Annual Student Awards Show (held in the Art Gallery).

-Funds were used to support the New Media Show that last year sponsored the Cardboard artists' show

- Figure Painting Fridays is funded in part with Foundation Funds.
- Some models for Life-drawing are paid for with Foundation Funds.
- Funds from the foundation have been used to support undergraduate and graduate student research and travel, technology support for faculty and students, and other activities. This year 7 undergraduate students attended professional conferences partly sponsored by funds from alumni. Foundation funds were also used to supplement costs for the second annual Career Preparation Day, which was held Tuesday, February 2, 2010. Approximately 120 of our major and minor students attended this one-day event.
- Recital Hall and School of Music General Fund continuing donations.
- Alumni Outreach at IMEA - yearly alumni reception, over 100 alumni and several current music faculty members in attendance, January 2010.
- WIUM-FM Fund (\$62,281.22) was used to fund various initiatives.
- Radio Information Services for the Blind Fund (2,780) was used to support the mission of the unit.
- Summer Music Theatre account – support of SMT 2009.
- Lori Haney Audition Fund – support of student travel to ACTF.
- Theatre Fund – support of student travel to ACTF and miscellaneous expenses.
- International String Quartet is partially funded through donated monies.

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

-One year sabbatical replacement in T & D.

3. Grants, contracts, or local funds

- Radio Information Service Assistance 2010 (Illinois State Library), #5-19350 - \$14,222.
- Celebration Concerts IAC Grant, #5-19750 -- \$4,390 -- payments to performing artists.
- Community Service Grant 2008, #5-18750 -- \$15,056.99.
- Community Serviced Grant 2009, #5-19290 - \$127,864.13 -- NPR Programming.
- Basic Grant for Public Radio/TV FY10, #5-XXXXXX - \$34,910.
- WIUM Radio, #3-54400 - \$7,890.64.
- Professor Tim Waldrop received a University Research Council Grant.
- Professor Tim Waldrop received a Performing Arts Society Grant for the Exploring Media Exhibition Series.
- Illinois Arts Council funds to help support various outreach initiatives.
- Bard in the Barn – PAS Grant - \$3600.00
- Ticket Sale Income

- o University Theatre: \$15,900.00 *projected*
- o University Dance Theatre: \$3,000.00 *projected*
- o Summer Music Theatre 2009: \$20,453.00

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

Reported in Section B.2.b.

5. Other fund sources

- Patricia Hutinger made a commitment of \$13,000 for the next five years, to support the Western Illinois University Department of Art's Visiting Artist Fund through 2013. Hutinger's gift was made in honor of her son, Scott Hutinger.
- Tim Waldrop received, a substantial donation of more than \$3,100 of glitter and glitter-related craft materials from **Martha Stewart Living Crafts**. The materials were being used by students and faculty to create artwork for display in the, "Exploring Media: Glitter."
- Ticket receipts and registration fees from concerts and festivals, Fees, summer seminars in Music Education, Summer Music Camp fees, Opera on Wheels performance fees

## II. Budget Enhancement Outcomes for FY10

For each budget enhancement received in FY10 complete an Accountability Report form (Attachment

A). Be specific about approved productivity measures.

-**ARTstor Digital Image Database - \$28,350** - The ArtStor database has been obtained, and Art, Theater, and the Library faculty recently received training on the use of ArtStor for instruction.

-The College also received money for **broadcasting equipment**. However, due to the cash flow issues the college has not been able to spend it.

## **BUDGET YEAR Fiscal Year 2011**

### **III. Major Objectives and Productivity Measures for FY11**

A. List the most important goals and objectives the division will pursue in FY11, and how these actions will be measured/assessed.

#### **Overall program Goals:**

- Continue to support the Values, Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication. **Ongoing**
- Continue to establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential. Continue to maintain and develop a facility to house and preserve the Western Illinois University Art Gallery Permanent Collection and to host public exhibitions and related activities. **Ongoing**
- The Art Department will develop a Graphic Design degree. **Short Term**
- Continue to develop the Safety Procedures and Training for the Department of Art. **Ongoing**
- Develop additional funds to support the Visiting Artist/Lecturer program that the Patti Hutinger's Gift started. The Art Department seeks to organize and host a regular Annual Visiting Lecturer program, and possible Artist in Residency program, in rotation with other college departments, to bring the perspectives and enthusiasms of accomplished and emerging professional artists, art historians, and critics to campus to enhance student-faculty dialogue on visual arts topics. **Ongoing**
- Equipment budget of \$50,000.00 per year. This will allow the department to establish a long-term replacement plan for broadcasting equipment. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. Broadcasting is a signature program within the university. One of the reasons Broadcasting is a signature program is because of the hands-on opportunities provided to our students. **(short-term)**
- Continue implementation of the laptop requirement. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. The laptop requirement is giving our students the opportunity to learn skill sets better and quicker. This means more advanced skills and software programs may be taught at the junior and senior levels of our curriculum. **(short-term)**
- Conversion of truck to HD. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region. It is crucial that Broadcasting move into HD production. **(short-term)**
- Continue Broadcasting Days for high school students and host a second Broadcasting Day for community college students. This goal is consistent with the recruitment of quality students to Western Illinois University. **(short-term)**
- Rework Broadcasting curriculum in conjunction with collaboration discussions that are beginning in spring 2010. **(short-term)**
- Conversion of television studio facilities to HD. **(mid-term)**
- Attain NASAD accreditation (Additional Response Report sent March 2010). **Short term**
- Increase Art Department enrollment to 175 – **Short term**
- Developing a Graphic Design major is a goal for the next academic year. – **Short term**
- Seek to hire a Photographer - Photography is one of the foremost media in art today, and incoming students arrive with expectations about how to develop their abilities in this medium in relation to other media. This requires a new full-time faculty position in photography, and for some current faculty members to offer the occasional photography and photography-related class. **(Position request on-hold) Mid-term**

- Build the Art Education program - To meet student demand for a degree program in Art Education, the Art Department will seek to add a second Art Education faculty line and then consider if the B.A. in Art Education is preferable to a BFA in Art Education. The BFA is the standard that is recommended by the National Association of Schools of Art and Design. (Position request on-hold). Mid-Term
- With careful planning, the Quad Cities Campus could open up possibilities for development of selected graduate programs such as Graphic Design and Digital Photography. Mid-term.
- We will seek to continue to add artwork to the permanent collection in the Art Gallery - Ongoing
- We will create Art Gallery collection database with Web access. Mid-term
- We will work to ensure that a new Art Gallery security system is installed. Mid-term
- Hire two new Unit B instructors (Goals 1 and 2; short-term) - The Department of Communication requests funding in FY2011 to hire two new Unit B instructors (2 x \$31,842 = \$63,684). The department has been charged with providing COMM 241: Introduction to Public Speaking to every WIU student.
- Hire one Unit A or Unit B faculty member for the WIU-QC program (Goal 1; short-term) In order to grow the minor program into a major program, the department needs to increase faculty at the WIU-QC campus.
- To fill the Unit A (Ph.D) Faculty. This is a goal we need to reach in the next 6 to 7 months. The entire CSD faculty has been recruiting heavily to get applicants. We have been advertising on print and electronically for the Unit A position since 2006. Short Term
- To complete the reconstruction of CSD's undergraduate curriculum by fall of 2010 for implementation in fall of 2011. The revision of the undergraduate curriculum began at the end of spring 2009. A tentative proposal from the UG Curriculum committee came out of this meeting and it addressed the change in focus and direction of the undergraduate program in relation to the graduate program. The general idea is to infuse more foundational and discipline-relevant general education courses at the UG level and focus more on developmental issues as opposed to disorders. Short Term
- Hire a new costumer/costume shop supervisor to replace Bonnie Jacobs who has resigned. (Strategic plan #2, #3, #6) (short term) Measured by the success of the national search.
- Hire a temporary faculty member using sabbatical funds to serve as scenic designer, to teach design courses and design Mainstage productions. (Strategic plan # 2, #3, #4) (short term) Measured by the success of the search and the quantity and quality of the designer's production work and student evaluations.
- Continue recruitment efforts for undergraduate students at various audition events and state festivals. (Strategic plan #1) (short, mid and long term) Measured by actual headcount of registered freshman on the 10<sup>th</sup> day of fall 2010 semester.
- Evaluate Summer Music Theatre, restructure when necessary and present a SMT season in 2011. (Strategic plan #2, #3, #6) (short and mid-term) Assessed after the season in 2011.
- An assessment of our piano inventory revealed that over 50% of our pianos are thirty years of age or older. Two of the pianos still currently in service are over 96 years old. Only 13% of the pianos in the overall inventory are deemed to be in excellent condition. The estimated cost to address this serious problem is approximately 1.2 million dollars. Ongoing
- Purchase of instruments to replace no longer usable ones, purchase of additional instruments to meet ensemble growth and music student enrollment increases in areas, and purchase of specialty instruments to expand the ability of students and ensembles to study and perform the full range of music literature. The two to five year term need is approximately \$300,000. Mid to long Term
- Equipment for combination Music Computer and Electronic Music Lab to be housed in Sallee Hall after the Memorial Hall renovation is complete. Initial estimate is for 10 computer stations at a cost of approximate \$3,000/station for a total of \$30,000. Short term
- Restoration of full-time voice position vacated by Marietta Dean. This position is crucially needed in order to provide the level of instruction necessary to build and maintain the quality of the voice area program, especially in regard to graduate students. Forcing the current voice faculty to teach 22 ACEs and more will result in lower voice student enrollments and lower quality voice students. Short Term
- Full-time position in Music Therapy. The current Music Therapy faculty member is continually overloaded (over 7 ACEs overload during the 2009-10 academic year). Our benchmark institutions that have Music Therapy have more than one music therapy faculty member. Mid Term
- Increasing the current non-tenure-track bass position to a tenure-track position. Half of our benchmark institutions have string bass faculty who are tenured or tenure-track. Short Term
- Increasing the current non-tenure-track guitar position to a tenure-track position. Four out of our eight

benchmark institutions have guitar positions. Seventy-five percent are tenure or tenure-track. **Short Term**

- Full-time tenure-track position in Music Business **Long term**
- Full-time tenure-track position in Musicology **Long term**
- Full-time academic advisor in music **Long term**
- Full-time Recording technician position for the new Performing Arts Center **Long term**
- Refining course requirements for the Bachelor of Music degree **Short term**
- Refining course requirements for the Master of Music degree **Short term**
- Developing more depth in the curriculum especially in the areas of history and literature **Mid Term**

-The most important goals include continued growth and quality of the museum studies program. Growth must be balanced by student perceptions and evaluation of academic, professional, and personal experiences. The new online graduate handbook allows student access to program requirements, forms, and assessments. The **Short Term** goal is to maintain student enrollment at 30-40 majors.

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

All of these objectives are in line with the Strategic Plan

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

See Above

#### IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY11, and how these will be measured/assessed.

- Continue to add new equipment, technology and other items to ensure a high level of instruction. The department continually needs specialized equipment. **On going.**
- Upgrade and replace computers and software in the Graphic Design lab as needed to remain current and competitive. **On going**
- Ensure that theatre CAD lab (Sallee 116) software and hardware are functioning to support numerous design and acting for the camera classes. Update software as operating budgets allows. The only assessment of this goal is the actual design and technical drawing output of students using the **lab (short, mid and long term).**
- The Art Department will develop a Graphic Design degree. Students in this program will be required to purchase a Laptop. We will assess this program through the success of students with traditional grading procedures, portfolio reviews, graduate school entry, and job placement success.
- Provide all faculty and staff with new computers and software. **Ongoing**
- Continue implementation of the Laptop program. **Ongoing**
- Conversion of the live-truck to HD. **Short-term**
- Conversion of television studios to HD. **Long-term**
- To continue the strong partnership with the Figge Art Museum, additional technology is a continued **short-term** goal to set up a Smart Classroom in the library with computer lab and wi-fi. Grant support is being sought.
- UTV will continue pushing towards High Definition and Digital Broadcasting facility. **Short Term**
- UTV will plan on purchasing HD video recording equipment. **Short Term**
- UTV will work on purchasing HD upgrade for studio switcher. **Short Term**
- UTV will add HD monitors, waveform monitors. **Long Term**
- UTV will add a HD automation system. **Long Term**
- Upgrade generator capacity at Horn Lodge; provide first-ever generator capacity at WIUW site in Warsaw; replace air conditioning system at WIUM transmitter site. Total estimated cost of the project is \$120,091. No appropriated funds are sought for this project; we have applied for a federal grant to cover 50% of the cost and have set aside the balance needed in our Foundation account. Tri States Public Radio cannot support any elements of Western Illinois University's strategic plan if it is off the air due to lack of power. This technology

goal, once fulfilled, will ensure continued broadcast operations in the event of a natural disaster (ice, wind, etc.) that causes loss of electrical service to our remote transmitter/tower sites. **Mid term goal (FY2011 completion)**  
-Upgrade directional antenna at WIUM signal coverage: complete structural analysis of the Rohn 80 tower, remove old antenna, install new antenna, complete all FCC licensing. Total estimated cost of the project is \$82,746. No appropriated funds are sought for this project; we have applied for a federal grant to cover 50% of the cost and have set aside the balance needed in our Foundation account. This goal supports the WIU strategic plan in that it will make WIUM's listenable signal in absence of interference available to an additional 27,000 residents of western Illinois (thus extending WIU's public service). **Mid term goal (FY2011 completion).**

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

-New technology is necessary for our undergraduate majors to maintain high academic standards and to prepare them for the professional world.  
-The faculty and staff need current technology to assist them in their endeavors to teach, do research, and provide service of high quality  
-Frequent changes in technology create the need to change software and upgrade equipment on a yearly basis. We want to remain current and competitive.

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

-New technology (On-going/2-4 years)  
-Faculty and staff need current technology needs (On-going/2-4 years)  
-Software and upgrade equipment (Needed on a yearly basis)

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

A. What are planned FY11 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?

**-There are no planned internal reallocations for the FY11 year given that all expendable positions are given back to central administration for the 3.5% reduction. To satisfy the reduction the college potentially offers the following positions for temporary reallocation centrally. One position is contingent upon retirement and the other is contingent upon a faculty member leaving the institution.**

**Art position = 96,264 – Enrollments don't justify rehire at this time.**

**Music = 66,285 – Enrollments don't justify rehire at this time.**

**Comm. Chair Vacancy = 103,500 – This position has the least amount of impact on students.**

**Potential Vacancy Painting = 51,885 - Enrollments do not justify filling position at this time.**

**CSD Unit B (Prudent) = 30,996 – This will affect clinic supervision.**

**Communication Potential Retirement = 51,000 - Decreases number of sections of Comm 241.**

**Total \$399,930 - This more than meets the 3.5% reduction scenario requested.**

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

**The College provides the only localized television in the community. It also provides the only public radio in the region. Furthermore, the College is the cultural center of the region with regard to performing and visual arts presenting. The College does not support a reduction of operating lines as this greatly compromises the services to students and to the region necessary for arts and technology programming.**

**Remaining vacant positions in the college are necessary to serve cohorts of students. Not filling them would**

**result in a reduction of program, instruction, and services, with further result being loss of students.**

**It is possible that there might be another retirement in the college but that is not likely. More retirements are anticipated at the end of FY12.**

C. If you requested, but did not receive **ongoing** funds for FY10, describe how this affected your unit.

-The College has been a team player during these poor economic times and during the cash flow crisis. We have acted diligently when to meet the Provost's goal of Fiscal Responsibility. We internally reallocated and funded our top five priorities last year. We have offered positions for the budget reduction. We can not offer more since the vast majority of faculty in the college are the sole specialists in their teaching area. When a position is open it must be filled to serve students. The result of not filling a position is loss of students.

-Capital Budget--Annually since 1989, Broadcasting has requested \$50,000.00 capital budget for equipment replacement. This request has never been funded. \$50,000.00 will not resolve all the equipment problems currently faced by Broadcasting. But if this money had been available, the department could have replaced the switcher in the truck, converted the truck to HD. A capital budget would allow the department to set up a replacement schedule and replace equipment before the department gets into a crisis situation. Each year the Broadcasting equipment gets a year older, a year more outdated, and the department faces the continuous pressure that replacement parts will not be available when repairs are needed.

-Equipment Attendant--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. 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. With this request unfunded, it continues to be hard to service students' equipment needs.

- The Communication department made the same requests last year that are being made this year, with the highest priority given to the hiring of two-Unit B positions to allow the department to service the campus much more effectively and profitably by teaching significantly more COMM 241 sections for WIU students, thus retaining semester credit hours (along with the tuition and other fees associated with them, **\$260,305.92 and \$83,7658.24, respectively at current rates**) for WIU rather than redirecting these students to community colleges. As such, this unfulfilled request essentially funneled this money to students' local community colleges where students take this course to fulfill this Gen. Ed. requirement for their majors. In regard to the unfulfilled request for a Unit A or Unit B faculty in the QC, course offerings at this campus remain small and the real progress toward offering the Communication Major in the QC has not been made. Lastly, the unfulfilled request for two GTA positions, which would have provided some opportunity to increase the COMM 241 offerings in the department while providing a means of further graduate student recruitment resulted in no increase to either departmental offerings of COMM 241 nor any increase in the total number of graduate students to the M.A. program.

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

-Funds were requested but not received for an additional staff accompanist for the BFA program. The impact of this was not major since the total enrollment in the BFA program stayed below full capacity (24 enrolled, 32 capacity). As the number of students was low, we are going to accept 10 – 12 freshmen BFA students in FY11 and approximately the same for FY12 and 13. An additional accompanist will be requested in the future.

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

- Any reallocations from departments will impact currently enrolled students. Most faculty members in the

College of Fine Arts and Communications specialize in specific areas of each discipline. Therefore, reallocation typically would ensure a negative impact upon the program and students. The college has acted in good faith and provided information and compromise to the current budget situation. Further reallocation from what is proposed would harm program. We do not intend to harm programs, which would harm accreditation.

-Broadcasting has not been able to keep up with current broadcast standards. The lack of equipment funds has been a tremendous loss to the department and to our ability to fulfill our mission to our students and the university. If sufficient equipment is not available to students for coursework and projects, students may change majors or transfer to a school with equipment that meets student needs. The inability to provide enough working equipment to students has caused many current majors to become frustrated and angry over the inability to complete class assignments in a timely manner. The lack of funding has delayed the replacement of much needed equipment. Many of our students are coming from high school programs with better equipment and later versions of software. Soon the lack of funding will mean that students will have limited access to equipment and reduced opportunities to learn and practice their craft. This could adversely affect the quality of our program and the number of students attracted to the major.

-Any reallocations from University Televisions budget would delay purchases of needed equipment to modernize the University Television needs. Students would lose opportunities to use state of the art equipment they would be using in the video production field of employment.

E. How are you planning to find new funds?

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

-The college continues to seek additional support from alumni. The addition of a college alumni advisory board will greatly assist with outreach to alumni. Alumni contributions are up.

-UTV will continue to seek funds from served clients.

-Arts Fee revenue will be paid by all WIU-Macomb students starting in the fall. This fund helps support student centered productions and performances, the equipment for such and the tour expenses for such.

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

- Additional resources would be used for equipment replacement and the purchase of new software and hardware. For example, an alumnus provided funding to upgrade the video editing software on three non-linear editing systems last year. That same alumnus donated money for a much needed video server.

- Additional funds will be used to 1) support the departmental course offerings, particularly upper division courses for majors and minors, 2) support undergraduate and graduate student travel and research, 3) support Career Preparation Day, and 4) other department activities and initiatives to enhance students' learning experience and their experience at Western Illinois University.

- Provide scholarships to students of talent and students of need.

-Additional resources from UTV clients would help replace equipment and better serve the campus and students.

-The Kozlowski Playwriting Fund has recently achieved endowed status. Once funds are available through this account, we will be able to use them for developing new student playwrights and plays, possibly including a student-written play into the Mainstage or Studio production programs in the future.

-The School of Music endowed two scholarships this year, which will support students in the near future.

c. Summarize long-term external funding goals which extend beyond FY11

- Create new annual or endowed scholarship opportunities to support all academic units

- Create new annual or endowed funding opportunities to support the programming and operational needs of each unit

- Develop a campaign to raise unrestricted funds to support the new performing arts center

- Continue to raise funds to support the four principle areas/programs financially supported by the Performing Arts Society:

1. Fully fund the Youth Performing Arts Series

2. Fund competitively selected grants to college faculty/staff

3. Partially fund the programming offered by the Bureau of Cultural Affairs

4. Fund scholarships for area school children to attend WIU summer music camps

d. Develop indicators/benchmarks to track attainment of goals

-The Foundation assists with tracking and assessment of development goals. Information can be provided upon request.

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

**-The college has exceeded its annual fundraising goals each of the last three years. To date, for FY10, we have attained 70% of our goal. With regard to the overall campaign goal, COFAC has raised \$2,880,934 (or 72.02%) toward its total campaign goal of \$4,000,000 as of March 1, 2010.**

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

A. What are planned FY11 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?

-There are no planned internal reallocations for the FY11 year given that all expendable positions are given back to central administration for the 3.5% reduction. Remaining vacant positions are necessary to serve cohorts of students and must be filled. Not filling them would result in a reduction of program, instruction, and services, with further result being loss of students.

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

C. If you requested, but did not receive **ongoing** funds for FY10, describe how this affected your unit. N/A

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

-The college has two positions in the Quad Cities serving communication minors (10) and 40+ students in communication courses. The Museum Studies program has one faculty member and four adjunct faculty serving 31 MA students. It is impossible to reallocate from these programs without compromising the program and students.

E. How are you planning to find new funds?

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

-We are seeking funding for the initiatives in museum studies with regard to technology and scholarships.

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

-Additional resources will provide wireless capability and hardware and software at the Figge. We are also presently waiting final contribution toward scholarships for the same program.

c. Summarize long-term external funding goals, which extend beyond FY11 – See Section V.

d. Develop indicators/benchmarks to track attainment of goals – See Section V.

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

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

A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY11, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

The Art Department is seeking to develop a new Graphic Design degree. We plan to do so by converting the current BFA option that students are able to get into a program specific BFA in Graphic Design. No additional resources will be needed if this is done.

The Department of Communication is creating a major for the Quad Cities campus. A feasibility study is being conducted at this time.

The Department of Broadcasting is planning expansion into the Quad Cities. A feasibility study is planned for this initiative.

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

- A. Complete an FY11 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities:

Listed below are requests from the Departments of Communication, Broadcasting, Art, and the School of Music (no requests from TSPR, UTV, CSD, and Museum Studies).

#### **Recurring Requests -**

- #1 - COMM - Two Unit B instructors\_ - \$64,000)
- #2 - BC - Capital Budget for Equipment - \$50,000
- #3 - MUS - Restoration of Voice Faculty Position - 66,258
- #4 - BC - Equipment Attendant Position - \$16,000
- #5 - MUS - Music Therapy tenure-track position - 53,703
- #6 - COMM - Unit B faculty member WIU-QC program - \$32,000
- #7 - COMM - Two Graduate Teaching Assistants (GTAs) \$17,388
- #8 - MUS - String Bass position to tenure-track - 14,167
- #9 - MUS - Five Graduate Assistantships - 36,400
- #10 - MUS - Guitar position to tenure-track - 14,381

#### **One - Time Requests -**

- #1 - BC - Switcher - \$35,000
- #2 - MUS - Plumbing of Dehumidifiers - \$16,650
- #3 - ART - Unimaster® Dust Collector UMA 250 - \$12,000
- #4 - BC - Conversion of live truck to HD - \$300,000
- #5 - T&D - One-year Sabbatical Replacement - \$35,000
- #6 - MUS - Computer Lab Equipment - \$30,000
- #7 - ART - Computer Lab Hardware and Software - \$17,100
- #8 - T&D - Dust Collection System for Scene Shop - \$15,000
- #9 - Art - Refurbishing of Exposure Unit for Silkscreen - \$2,200
- #10 - Hainline Theatre Sound System Replacement - \$110,000
- #11 - Marching Band Uniforms - \$180,000

### **IX. Facilities Requests**

-Hard plumbing of 37 dehumidifiers in Sallee Hall. **Short term**

-Re-entry into *Memorial Hall* for Communication and CSD (**Goals 1, 2, 3, & 4; short-term**) Moving of department faculty, staff, computers, and all other materials that will be going into Memorial are scheduled to commence some time in the Fall of 2010.

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

-*Heating Plant Annex* - The Heating Plant Annex, remains in desperate need of either a wholesale renovation, or, (more likely), a completely different facility needs to be acquired which can accommodate its current purposes.

Short of a new facility, the HPA needs improved lighting, an electrical wiring up date, sight specific ventilation in many areas, and better heating and air conditioning (Mid-term).

-*The Gallery* - The University Art Gallery has had a well-documented history of requests for improvements. A major problem is the need for tuck-pointing to stop weather leaks that allow moisture to invade the building. A priority is to stabilize the exterior before any major interior improvements can take place. The long-range plans for the physical structure of the Gallery can be divided into two separate goals:

- Stabilizing the exterior through tuck-pointing, followed by an on-going preventive maintenance program of sealant applications (Mid-term).
- Interior renovations, which include upgrading and expanding the coverage of the security system and the heating, ventilation, and cooling (HVAC) systems for improved climate control, as well as replacing lighting, flooring, and repairing or replacing interior walls (Mid-term).

These improvements would allow for exhibits that we currently cannot display due to being unable to provide the proper environmental conditions. This problem is largely in the area of University-wide deferred maintenance issues.

-Major renovation of *Browne Hall and Sallee Hall* (Long Term) spaces used by the School of Music with particular attention to:

- Acoustical separation of instructional spaces
- Additional space for student practice
- Additional classroom space
- Additional space for applied instruction
- A larger room with a higher ceiling for the organ studio

D. Complete an FY11 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

-See Attached

## X. Summary—New Fund Requests

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

-See Attached

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

-See Attached

## XI. Scholarly/Professional Activities

A. Provide the total number of scholarly/professional activities in your area for the following categories:

- a. Book publications
  - 1
- b. Chapter/monograph/refereed article publications
  - 14
- c. Creative activities domestic/Creative activities international
  - 520/28
- d. Conference presentations domestic/Conference presentations international
  - 82/15

**ATTACHMENT A Accountability Report for Program Support — FY10**  
**ATTACHMENT B Request for New Academic Degree/Certificate Development — FY11**  
**ATTACHMENT C Budget Request — Operating — FY11**  
**ATTACHMENT D Budget Request — Facilities over \$100,000 — FY11**  
**ATTACHMENT E Summary — New Fund Requests — FY11**

# Western Illinois University

## Accountability Report for Program Support – FY10

I. Unit submitting request:

Department of Art

II. Short title of the initiative proposed for incremental funding.

### ARTstor Digital Image Database

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

The ArtStor database has been obtained, and Art, Theater, and the Library faculty recently received training on the use of ArtStor for instruction.

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

**\$28,350**

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	28,350.00	0
Other Operating Funds	0	0
Total	28350	0

Contact Person If Questions: Charles Wright /Phyllis Self  
Name

298.1549  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY11

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

- I. Unit submitting request: COFAC/ Department of Communication      Priority Number 1 \_\_\_\_
- II. Provide a short title of the initiative/project proposed for incremental funding.

#### **New Faculty Hires – Two Unit B Instructors**

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

**This position would allow Department of Communication to service university students' need for the COMM 241 Gen. Ed. Course required for all majors. Currently due to department staffing, the department is only able to service about 50% of university students' need for this course, representing a profound loss of potential revenue to WIU.**

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

One Unit B faculty member would allow the Department of Communication to add 8 sections of COMM 241 to its course offerings annually, providing **\$130,152.96 in additional tuition dollars (current rates) and \$41,829.12 of additional student fees (current rates) per year to the university.**

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

#### **Faculty – Non-Tenure Track - \$64,000**

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?    Yes
- VII. Will the initiative/project be supplemented by other funds?    No

Contact Person If Questions: Lisa Miczo      298-1507  
Name      Phone Number

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

- I. Unit submitting request: COFAC/Broadcasting Priority Number 2
- II. Provide a short title of the initiative/project proposed for incremental funding.

### **Operating Budget for Broadcasting Equipment**

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

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

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

A reliable equipment budget will allow the Department of Broadcasting to prioritize equipment needs. A schedule for equipment replacement and upgrades can be planned. Current equipment is 10+ years old in the television control room, television studio, WIUS-FM, and live truck. Broadcast standards have changed in the last 10 years. Parts are harder to find as equipment ages and equipment standards are phased out. For example, the chyron system in the control room needed repaired early this year. The needed part could only be found in France. Students and faculty will be more productive when equipment works and reflects current standards in the broadcast industry. Also, our students will be better prepared to practice their craft when they graduate.

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

### **\$50,000 for Equipment**

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

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

Contact Person If Questions:      Sharon A. Evans

298-1098

Name

Phone Number

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

- I. Unit submitting request: COFAC/MUSIC Priority Number 3
- II. Provide a short title of the initiative/project proposed for incremental funding.

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

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

This position was pulled in January of 2010 in the middle of a national search. The position is crucial to meeting the needs of our students and maintaining and building quality in applied voice. The lack of this position has forced voice faculty into overload situations. Along with all of the other negatives that result from those overloads, faculty will not have the kind of time that they need to perform and recruit. The School of Music would prefer that this position be filled at the Associate Professor level (as was approved this year for the search that took place), however, having the position at the Assistant Professor level would be far preferable to not having it at all.

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

Restoration of this position will reduce voice faculty overload, which has resulted from the position not being filled after the retirement of Marietta Dean in the summer of 2009. The individual to be 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 studio of graduate students will bring a higher level of performance to all vocal areas, choral and opera.

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

### **Faculty Tenure Track - \$66,258**

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? No  
If yes, please describe:

Contact Person If Questions: Bart Shanklin 298-1544

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: COFAC/Broadcasting Priority Number 4

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

### **Equipment Attendant (nine-month position)**

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

The Department's Chief Broadcast Engineer spends an estimated 500 hours a year on live programming that takes him out of his office in Sallee Hall. This is approximately 13 weeks per academic year (fall and spring semesters). He also spends time working on equipment that is in fixed locations—editing rooms, audio labs, control room, WIUS-FM, Memorial Hall, live truck, etc. This is considerable time per week out of the office. It is very frustrating for students when they need to check out equipment. The office manager and department chair are the back-ups. But students complain if they have to “go and find someone” to checkout equipment to them. The department needs someone to be responsible for equipment checkout and inventory. Broadcasting has a large inventory of equipment and needs consistency with the checkout of the equipment.

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

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

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

### **Civil Service \$16,000**

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

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

Contact Person If Questions Sharon A. Evans

298-1098

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: MUSIC Priority Number 5

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

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

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

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

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

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

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

### **Faculty Tenure Track - \$53,703**

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

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

Contact Person If Questions: Bart Shanklin 298-1544

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: COFAC/ Department of Communication Priority Number 6

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

**New Hire Unit A or Unit B (Note: Excel object below automatically adds all lines, so rather than list both positions' salaries, only the Unit A salary is listed below. Salary for a Unit B contract would be \$31, 842).**

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

To be a profitable program in the QC, the department needs to be able to offer a Communication Major. The one full-time faculty member the department has in the QC does not allow for this. . In order to grow the minor program into a major program, the department needs to increase faculty at the WIU-QC campus.

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

This position would allow the Department of Communication to expand service to university students in the Quad Cities, with the specific aim of offering a Communication Major in the QC.

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

**Faculty Tenure Track - \$53,704 OR Unit B Instructor - \$34,000**

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

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

Contact Person If Questions: Lisa Miczo 298-1507  
Name Phone Number

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: COFAC/ Department of Communication Priority Number 7 \_\_\_\_

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

### **New Graduate Teaching Assistant position**

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

**This position would allow the Department of Communication to service more sections of COMM 241, a Gen. Ed. Course required for all majors. Currently due to department staffing, the department is only able to service about 50% of university students' need for this course, representing a profound loss of potential revenue to WIU.**

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

**The addition of a graduate teaching assistant would allow the Department of Communication to add 4 additional sections of COMM 241 to its course offerings annually, providing \$65,076.48 in additional tuition dollars (current rates) and \$20,914.56 of additional student fees (current rates) per year to the university, as well as providing an additional means of recruiting graduate students for the department.**

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

**Other Operating - \$8,694**

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

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

Contact Person If Questions: Lisa Miczo

298-1507

Name

Phone Number

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: MUSIC                      Priority Number        8

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

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

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

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

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

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

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

### **Faculty Tenure track - \$14,167**

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

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

Contact Person If Questions: Bart Shanklin 298-1544

# Western Illinois University

## Budget Request — New Operating Resources — FY11

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

I. Unit submitting request: MUSIC Priority Number 9

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

**5 graduate assistantships:**

Orchestra duties: providing administrative assistance to the Director of Orchestras

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

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

Studio related duties: graduate assistant for specific instrument depending on studio needs and recruiting opportunities

Jazz duties: providing administrative assistance to the Director of Jazz Studies

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

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

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

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

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

**Other Operating Funds - \$36,400**

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

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

Contact Person If Questions: Bart Shanklin 298-1544



# Western Illinois University

## Budget Request — Facilities Over \$100,000 — FY11

I. Unit submitting request: \_\_\_\_\_ Priority Number 1

Department of Art

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

### MAEDCO FACILITY DEVELOPMENT

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

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

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

IV. Please include cost estimates if they are available.

The full cost of this request is not known and will not be until consultants are hired.

Contact Person If Questions: Charles Wright \_\_\_\_\_ 298.1549  
Name Phone Number

# Western Illinois University

## Budget Request — Facilities Over \$100,000 — FY11

I. Unit submitting request: COFAC/Broadcasting

Priority Number 4

II. 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. 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.

III. 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.

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 television facilities would be the first step to being able to upgrade our course offerings.

IV. 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.

Contact Person If Questions: Sharon A. Evans  
Name

298-1098  
Phone Number

# Western Illinois University

## Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: Broadcasting/COFAC Priority Number 3
- II. 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 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.

- III. 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.

- IV. 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, record systems. All the equipment will be high definition.

Please see attached.

Contact Person If Questions: Sharon A. Evans 298-1098  
Name Phone Number

# Western Illinois University

## Budget Request — Facilities Over \$100,000 — FY11

I. Unit submitting request: COFAC/Theatre & Dance

Priority Number 2

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

### **Hainline Scene Shop Ventilation Project      No cost estimate**

- Seven years ago, representatives from MACTEC Engineering and Consulting in Peoria visited campus and provided a written recommendation on May 12, 2003. No cost estimates were provided, only recommendation that specified improvements to provide ventilation that was adequate for the activities in the shop. This includes painting, spray painting, welding, and woodworking. MACTEC's report was based on safety issues and various code requirements. The ceiling exhaust fan is rated at only 10,000 cfm and the recommendation was to double that capacity.

Safety of the students and faculty is a concern and related to the Strategic Plan

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

- 
- Ventilation in a campus building should not be a departmental or college expense. This is a requisite matter for all employees and students. This issue was a concern of NAST evaluators in 2008.

IV. Please include cost estimates if they are available.

Not available.

Contact Person If Questions:    David Patrick    298-1668

## **Budget Request — Facilities Over \$100,000 — FY11**

- I. Unit submitting request: MUSIC/COFAC Priority Number   5
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

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

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

Please see above. Our national accreditation is 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 a facilities progress report by June 2011.

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

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

Contact Person If Questions: Bart Shanklin 298-1544

**Western Illinois University**

## Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: MUSIC/COFAC Priority Number   6
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Complete renovation of Browne Hall music spaces

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

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

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

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

Contact Person If Questions: Bart Shanklin 298-1544

# Western Illinois University

## Summary — New Fund Requests — FY11

Unit: COFAC

*List all funding requests in priority order*

### New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding *
1	NONE		

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

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	#1 - Two Unit B instructors		\$64,000
2	#2 - Capital Budget for Equipment -		\$50,000
3	#3 - Restoration of Voice Faculty Position		\$66,258
4	#4 – Equipment Attendant Position -		\$16,000
5	#5 - Music Therapy tenure-track position		\$53,703
6	#6 - Unit B faculty member WIU-QC		\$32,000
7	#7 - Two Graduate Teaching Assistants (GTAs)		\$17,388
8	#8 - String Bass position to tenure-track		\$14,167
9	#9 - Five Graduate Assistantships		\$36,400
10	#10 - Guitar position to tenure-track -		\$14,381
	One Time Funds		
1	#1 - BC - Switcher	\$35,000	
2	#2 – Mus - Plumbing of Dehumidifiers -	\$16,650	
3	#3 – Art - Unimaster® Dust Collector UMA 250	\$12,000	
4	#4 – BC - Conversion of live truck to HD	\$300,000	
5	#5 – Music - Computer Lab Equipment -	\$30,000	

6	#6 – Art - Computer Lab Hardware and Software -	\$17,100	
7	#7 – T&D - Dust Collection System for Scene Shop	\$15,000	
8	#8 Art - Refurbishing of Exposure Unit for Silkscreen	\$2,200	
9	#9 Hainline Theatre Sound System Replacement -	\$110,000	
10	#10 - Marching Band Uniforms -	\$180,000	

**Facilities over \$100,000**

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	MAEDCO Renovation for Art Use	Unknown	
2	Hainline Theatre Shop Ventilation	Unknown	
3	Conversion of Live Truck to HD	\$300,000	
4	Conversion of Television Studios to HD	\$1,350,000	
5	Sound Isolation in Browne and Sallee Halls	\$250,000	
6	Renovation of Browne Hall Music Spaces	\$15,000,000	

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

Contact Person If Questions:     \_\_\_Paul Kreider 298-1618