Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Division: Academic Affairs  
Department/Unit: CFPA  

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a Justification: Recurring/ Ongoing Budget Request (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Program and Production Support in CFPA (1) Stage and Screen production support $50,000, (2) remove salary off of summer earnings $12,234, (3) Fine Art Museum program support $42,000,(4) BAC program support $14,000, (5) SoAD program support $6,000</td>
<td>$124,234</td>
</tr>
<tr>
<td>2</td>
<td>MFA DIRECTOR / ENDOwed PROFESSOR / Enhancement of salary line (#609) from Assoc. to Full Prof / to name endowed professorship as MFA Program Director / to name endowed professorship as MFA Program Director</td>
<td>$30,000</td>
</tr>
<tr>
<td>3</td>
<td>Voice, Assistant Professor, tenure track</td>
<td>$66,400</td>
</tr>
<tr>
<td>4</td>
<td>Fine Art Museum Museum Assistant (SPA)</td>
<td>$38,193</td>
</tr>
<tr>
<td>5</td>
<td>Art History and Liberal Studies Lecturer(term)</td>
<td>$46,000</td>
</tr>
<tr>
<td>6</td>
<td>Editor/Post-Production Faculty Position (School of Stage &amp; Screen: FTP) (Salary $70K + 30% benefits)</td>
<td>$91,000</td>
</tr>
<tr>
<td>7</td>
<td>Hourly Wage Part-Time - Equip. Manager for FTP</td>
<td>$24,000</td>
</tr>
<tr>
<td>8</td>
<td>Part-Time Accompanist for Musical Theatre</td>
<td>$24,000</td>
</tr>
<tr>
<td>9</td>
<td>Upgrade Adm. Assistant to Full Time</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

| Total           | $463,827 |

Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs  
Department/Unit: CFPA: BAC, FAM, S & S, SoAD, SOM

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Program Production Support in CFPA (1) Stage and Screen production support $60,000, (2) remove salary off of summer earnings $12,234, (3) Fine Art Museum program support $42,000, (4) BAC program support $14,000, (5) SoAD program support $6,000</td>
<td>2.3.5, 5.1.1</td>
<td>$124,234</td>
</tr>
</tbody>
</table>

Brief Justification: 
The programs listed above affect the cultural outreach of the institution. The productions and exhibitions provide laboratory training for all majors within the College. The removal of the salary now being paid out of summer earnings will provide more resources for the academic programs within the college and enhance student experiences. The cost of materials to support programming continues to go up each year and to some extent create or own production structural deficit. Without increases the quality of experiences we can provide our students and patrons will decline. The combined number of events annually provided by all exhibitions and performances both on and off campus exceeds 300 with over 40,000 patrons experiencing Western through the arts.
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: CFPA SoAD

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

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<tbody>
<tr>
<td>2</td>
<td>MFA DIRECTOR / ENDOVED PROFESSOR / Enhancement of salary line (#609) from Assoc. to Full Prof / to name endow professorship as MFA Program Director / to name endow professorship as MFA Program Director</td>
<td>1.1.2, 1.1.3 / 3.1.3, 4.1.1</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

Brief Justification:
- Master of Fine Arts is flagship program, 60 hour terminal degree, and only MFA in NC west of Greensboro
- Position will help grow enrollment and establish MFA as a competitive art program of excellence in Asheville region
- Position will enhance regional and national profile of SOAD, CFPA and WCU
- Leadership of MFA Program requires superlative record of contemporary studio practice and professional connections
- Available position was vacated at Assoc. Prof. rank
- Creates the first endowed professor in SOAD, the only school in the College of FPA that does not have one.

Connection to 20/20 Plan
GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development.
INITIATIVE 1.1.2:
- Position and market WCU as the cultural heart of Western North Carolina in the creative arts
- Fulfill WCU’s historic and continuing commitment to be the regional leader in teacher education

INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville-Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region.

GOAL 3.1: Strengthen relationships and communication between the University and its external partners.
INITIATIVE 3.1.3: Establish the appropriate leadership and organizational structure at WCU to support, coordinate, and facilitate external partnerships and collaborations.

GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees.
INITIATIVE 4.1.1: Advocate for the financial resources necessary to offer competitive salaries and compensation packages.
Form 4: Justification: Recurring/Ongoing Budget Request  
(2014-2015)

Division: Academic Affairs
Department/Unit: CFPA SOM

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

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<tbody>
<tr>
<td>3</td>
<td>Voice, Assistant Professor, tenure track</td>
<td>1.1.2, 1.1.7, 1.2.1</td>
<td>$66,400</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Music currently employs nearly a full FTE in part-time vocal instructors. With student enrollments growing in both the vocal area of the Music program and the BFA concentration in Musical Theatre (and targeted for further growth), the need has become critical. According to our accrediting agency, the National Association of Schools of Music, 16 voice majors equate to a full-time faculty load, so growth in these programs very quickly translates into significantly increased needs for faculty teaching time. With the growth already experienced, we have had to shift current voice faculty out of academic courses they had previously taught, which has further increased our need for part-time faculty.

Initiative 1.1.2. Vocal students are underrepresented in the School of Music; therefore, we have targeted the voice area to grow in order to improve our ability to position WCU as the cultural heart of the region. Initiative 1.1.7. The voice area has the potential to triple in size before we achieve our ideal balance as a School of Music. Growth in Musical Theatre will also increase demand for voice faculty time. New students are far more likely to choose Western if they know they will be taught by a full-time faculty member than if they are going to study with an adjunct. Initiative 1.2.1. Students in these programs will be best served by a full-time voice teacher who is available to students not only for lessons, but also for consultation and rehearsal throughout the week, and who can serve on committees and participate in faculty processes.

VC Priority #_________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: CFPA FAM

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Fine Art Museum Museum Assistant (SPA)</td>
<td>1.1.2</td>
<td>$38,193</td>
</tr>
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</table>

**Brief Justification:**
Currently Dawn Behling, Gallery Specialist, works 34 hours a week at an hourly rate. She is furloughed starting Dec 15 through Jan 15th w/o pay. With the Affordable Health Care Act, it is our understanding that WCU will need to pay benefits for her starting next year. She has none now. Her current responsibilities include acting as guard, guide, receptionist, and she has taken on additional duties managing our social media areas, directing the annual Holiday Sale fundraising event, renting the Star lobby and managing work study students. Her new full time position would require her to also act as assistant registrar for the travelling exhibitions and museum collection. The $8,000 that we currently pull from our programming budget to pay her would now be used for what it is intended—exhibition programming. The figure above is based on a salary of $28,000 w/benefits.
Form 4: Justification: Ongoing/Recurring Budget Request  
(2014-15)  

Division: Academic Affairs  
Department / Unit: CFPA SoAD  

Instructions: One page per item listed on Form 1.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020  

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</thead>
<tbody>
<tr>
<td>5</td>
<td>Art History and Liberal Studies Lecturer (term)</td>
<td>INITIATIVES: 1.1.2, 1.2.1</td>
<td>$46,000</td>
</tr>
</tbody>
</table>

Brief Justification:  
SOAD currently has only one art historian to teach undergraduate art history, and graduate level art history, theory and criticism as well as serve on MFA Thesis committees.

The undergraduate curriculum for art and interior design majors requires from 6 to 15 hours of art history, depending on the individual concentration track. Our MFA curriculum requires 9 hours of art history, theory and criticism, as well as 6 hours of Thesis. We average 240 to 260 undergraduate majors at any one time. We offer 4-5 sections of Liberal Studies each semester with 60 students in each.

Position would put a full time lecturer in front of first year students and would enhance the first year experience for both majors and non majors. Reduce percentage of Liberal Studies taught by part time faculty and graduate assistants.

Connection to 20/20 Plan

GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development.

INITIATIVE 1.1.2:
- Position and market WCU as the cultural heart of Western North Carolina in the creative arts

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

INITIATIVE 1.2.1:
- Hire faculty and staff who understand and will contribute to WCU’s core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution’s strategic priorities.

VC Priority #__________
2014-2015

Division: Academic Affairs

Department/Unit: CFPA S&S

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Editor/Post-Production Faculty Position (School of Stage &amp; Screen: FTP) (Salary $70K + 30% benefits)</td>
<td>1.1.1, 1.1.2, 1.2.1, 1.67, 1.6.8, 2.1.1,</td>
<td>$91,000</td>
</tr>
</tbody>
</table>

Brief Justification: This position was part of the original approved plan when the Film & Television production program (FTP) was established over 9 years ago. We have been covering the courses and production responsibilities with existing faculty teaching outside of their specialty, or adjuncts when money has been available. This position is essential to the major since Post Production (editing) is one of the 3 main areas of filmmaking along with Preproduction (writing, producing etc.), and Production (Directing, cinematography, etc.). We currently do a good job of teaching the first two parts but we are inadequate in preparing our students for the postproduction aspect of the process. This impacts our students’ ability to compete for jobs after graduation since editing and post-production are often an entry-level positions. Our outside Program Reviewers also pointed out 5 years ago that this was a defect in the program that needed to be addressed. In addition, adding this position should allow us to not only serve our existing students but would also enable us to increase our Freshman majors by approximately 18 students since this faculty member, in addition to the added courses he/she would teach, would free current faculty to teach additional course. We currently have 82 BFA FTP majors and 28 BA: Stage & Screen students all of whom would take classes from this person. In addition this position would be responsible for post production supervision on all of our student films which include all 142 current majors. This position will also increase our ability to produce films and documentaries and thus serve our community outreach programs.

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: CFPA S & S

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Part-time equipment manager for Film</td>
<td>1.1.1, 1.1.2, 1.2.1, 1.6.7, 2.1.1</td>
<td>$24,000</td>
</tr>
</tbody>
</table>

Brief Justification: We are requesting a part-time 20 hour/week 9 months a year position as equipment manager. We have over $300K in film equipment that is in constant use by our student film makers. The equipment manager would be in charge of checkout/checkin of equipment. This position would also be responsible for maintance of the equipment and to insure that all students know how to properly use the equipment. This person would also assist the faculty with set-up of classroom assignments in our two film studios(Killian and Ramsey). This position was part of the original proposal when this program was set-up over 9 years ago. It was also cited as a need by our outside program evaluators during program review 5 years ago. Lack of this position is often mentioned as a negative in the program by our current majors and our recent alumni.

VC Priority #________
### Form 4: Justification: Recurring/Ongoing Budget Request
#### 2014-2015

**Division:** Academic Affairs  
**Department/Unit:** CFPA / Stage & Screen

**Instructions:** One page per item listed on Form 3.  
Each justification MUST link to **at least one specific strategic initiative from the WCU Strategic Plan, 2020**

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>Part-time accompanist for Musical Theatre</td>
<td>1.1.1, 1.1.2, 1.2.1, 1.6.7, 1.8.8, 2.1.1</td>
<td>$24,000</td>
</tr>
</tbody>
</table>

**Brief Justification:** This position used to be supplied by the School of Music but two years ago in a personnel shift it was no longer able to provided. It is an essential part of a musical theatre training program. This will help with our recruiting increase our Freshman to Sophomore retention and our 4 year graduation rate. We seek a 20 hour/week part-time 9 month non faculty position. The duties are: Rehearsal accompanist for the two major shows (100 hours per semester) 

Orchestra member for the two major shows (30 hours per semester)  
Accompanist for program auditions (15 hours per year)  
Accompanist for departmental classes (up to 150 hours per semester)  
Accompanist for MT senior recitals and rehearsals (60 hours per year)  
Accompanist for master classes (12 hours per semester)
Form 4: Justification: Recurring/Ongoing Budget Request  
(2014-2015)

Division: Academic Affairs

Department/Unit: CFPA / School of Music

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic

<table>
<thead>
<tr>
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Upgrade current part-time office assistant to full-time</td>
<td>1.1.2</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Music has grown from 85 majors in 1994 to nearly 200 majors in recent years and the marching band has grown to over 400 members. The faculty has increased from 14 to 24, and the number of concerts and other events sponsored by the School of Music now averages 150-200 events. The responsibility for organizing and publicizing these events cannot be handled by the 1-1/2 administrative assistant positions assigned to the School, so many administrative responsibilities have overflowed onto an increasingly overburdened faculty who already teach some of the highest loads in the university (12/12 minimum).

Initiative 1.1.2. For the School of Music to continue to grow and to take its part in new efforts of the university to expand its influence and offerings to the community and the regions, additional administrative staff support is essential.

VC Priority #________
Form 1: Prioritized List of One-Time Budget Requests  
2014-2015

Division: Academic Affairs

Department/Unit: College of Fine and Performing Arts

Instructions: List all one-time budget requests in priority order. Complete and attach a Justification: One-Time Budget Request (Form 2) for each item listed.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fine Art Museum - Repairs and Renovation</td>
<td>$90,000</td>
</tr>
<tr>
<td></td>
<td>Includes: 1) Purchase and Installation of Museum mezzanine storage, rolling racks, and shelving, 2) Furnishings for Gallery 1 Study Lab renovation, 3) Purchase of Saeco Flat File and Base, 4) FAM signage for Star Lobby Wall &amp; Columns</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>School of Art &amp; Design: Replacements and Renovation</td>
<td>$42,000</td>
</tr>
<tr>
<td></td>
<td>Includes: 1) Track Lighting in first floor BAC hallways (for artwork displays), 2) Replacement or repair of drafting tables for Interior Design Studio, 3) Printmaking studio equipment, 4) Book Arts Studio equipment, 5) Sculpture Studio equipment, 6) Install window shades in first floor BAC studios, 7) new lights for drawing studios, 8) Lights for Photography Studio, 9) Furniture for Adjunct office</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>School of Stage &amp; Screen: Camera Refresh</td>
<td>$21,900</td>
</tr>
<tr>
<td>4</td>
<td>School of Music: Technology Upgrades</td>
<td>$36,000</td>
</tr>
<tr>
<td></td>
<td>Includes Hardware and Software upgrades for CAT Recording Studio, Coulter 374 Lab, Belk 293 Lab, and Field Equipment</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>School of Music: Choral Risers for CO 357</td>
<td>$22,000</td>
</tr>
<tr>
<td>6</td>
<td>School of Music: Studio Upright Planos (3)</td>
<td>$16,600</td>
</tr>
<tr>
<td>7</td>
<td>School of Stage &amp; Screen: Lighting Instruments for Hoey Auditorium</td>
<td>$40,000</td>
</tr>
<tr>
<td>8</td>
<td>School of Music: Three Teaching Carts for CO 351, 357, 358</td>
<td>$6,600</td>
</tr>
<tr>
<td>9</td>
<td>School of Music: Percussion Instruments for CAT/BAC/CO</td>
<td>$8,800</td>
</tr>
<tr>
<td>10</td>
<td>School of Music: Contrabass Clarinet</td>
<td>$25,000</td>
</tr>
<tr>
<td>11</td>
<td>School of Music: Technology Program Enhancement</td>
<td>$24,000</td>
</tr>
<tr>
<td>12</td>
<td>School of Music: Technology New Functionality</td>
<td>$28,700</td>
</tr>
</tbody>
</table>

Total $363,600
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs
Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

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<tr>
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<tbody>
<tr>
<td>1</td>
<td>Fine Art Museum - Repairs and Renovation</td>
<td>1.1.2</td>
<td>$90,000</td>
</tr>
</tbody>
</table>

Brief Justification:
*FAM has re-thought the storage design from last year, going with a smaller mezzanine and half as many rolling painting racks. The new design will make better use of the space, allow for additional work/storage area and be more cost-effective. Our storage issue is one of several critical issues in our accreditation process and for the safe and secure operation of the museum.*

*FAM is turning Gallery 1 into a Collection Study/Laboratory space. All of the flat files will be shifted there with a working surface on top. We have already purchased two iPads for our on-going Artist's Sketchbook project. FAM is working with Interior Design on a design plan for the entire space. The funds will go towards the purchase of furniture, lighting, and furnishings.*

*FAM needs an additional flat file to properly store works on paper from the collection.

*The FAM is invisible on campus and the star lobby void of indication the museum is there.*

VC Priority #_________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
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<tr>
<td>2</td>
<td>School of Art &amp; Design: Replacements and Renovation</td>
<td>1.1.2, 1.1.3, 2.1.1, 2.3.2</td>
<td>$42,000</td>
</tr>
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</table>

Brief Justification:

Item #1
Provides lighting for short term art displays by WCU undergraduate and graduate students, local Youth Art Month participants
Creates welcoming atmosphere for students and visitors to SoAD and Bardo Art Center Helps improve the existing dim lighting in the hallways

Item #2
Needed to repair and replace current drafting tables used extensively in Interior Design studio Necessary to maintain professional standards and academic quality
Current drafting tables are in poor condition and are substandard in design and manufacture

Item #3
Purchase of vacuum table and new brayers
Necessary to maintain professional production standards and academic quality
Supports demands of MFA program for equipment that allows for larger scale printmaking

Item #4
Purchase of pulp beater for hand papermaking
Necessary to maintain professional production standards and academic quality
Supports demands of MFA program for fiber preparation for book and print papers as well as sculptural applications
Connects activities of SoAD to papermaking traditions of region, including regional manufacturers and the activities of the craft schools and programs at Penland, Arrowmont and Asheville Bookworks

Item #5
Purchase of equipment and safety gear to enhance shop functionality and safety
Necessary to maintain professional production standards and academic quality
Supports demands of MFA program for advanced work in sculpture
Supports the fabrication needs for all studio areas in SoAD as well as exhibition program of Fine Art Museum

Item #6
Purchase of window shades for graduate studios that do not have them
Necessary for both privacy and control of lighting in studio
Supports demands of MFA program for well equipped and functional studio spaces

Item #7
New studio lights would enhance teaching and learning for first year students in basic drawing classes
Necessary to maintain professional production standards and academic quality
Current studio lighting is broken and of poor quality

Item #8
Portable light kit could be used in shooting studio or taken on location for documentina work and creatina lightin for

VC Priority #
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs  
Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
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<tbody>
<tr>
<td>3</td>
<td>School of Stage &amp; Screen: Camera Refresh</td>
<td>1.1.1, 1.1.2, 1.67, 1.6.8, 2.1.1, 4.4, 4.4.3</td>
<td>$21,900</td>
</tr>
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</table>

**Brief Justification:**

Brief Justification: These cameras and microphones are used in junior and senior level courses. The current cameras are 6 to 9 years old and are starting to break down and need to be replaced to support current and future students. Their life is normally estimated at 3 - 4 years. While we are not in the business of chasing technology, many of our older cameras use tape as opposed to being file based. In addition to the fact that our one tape deck is on its last legs and would need to be replaced, tape-based workflow is no longer used in the industry, and students need to be familiar with tape-based workflow to get employment in the industry. As with ALL computer/technology based equipment their older operating systems have become obsolete and thus are not allowing our current students to learn on equipment currently being used in the industry. In addition please note this program has grown from 22 majors in 2007 to our current total of 62. In addition the redesigned BA Stage & Screen degree (current 28 students) now includes production classes in their curriculum that uses these cameras as well. We need these cameras to meet our degree program outcomes. This will help us with recruitment, retention and graduation rates.

**UNIT PRICE** | **AMOUNT**
---|---
5 Sony Camcorder - HXRNX5U | $3,400.00 | $17,000.00
5 Pelican 1560 - for HXRNX5U Camcorder | $800.00
5 Rode VideoMic Pro VMP Shotgun Microphone - for 70D camera | $1,125.00
5 Sennheiser EW112P- G3-A - Replacements | $2,800.00
5 Wireless Mic Case (Walmart Lock Case) Replacements | $125.00

**SUBTOTAL** | **$21,900.00**

**FREIGHT** | **$50.00**

**TOTAL** | **$21,950.00**

VC Priority #_________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs
Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>School of Music: Technology Upgrades</td>
<td>1.1.2</td>
<td>$38,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This package maintains current functionality in CAT recording studio, CO 374 Music Lab, and BL 293 MIDI Studio with critical upgrades needed to maintain current functionality. The largest piece is the upgrade to the SSL audio console in the recording studio ($11K). It is one of the first consoles manufactured in the production line (2003) and this update has been needed for some time. The update also allows control of our computer hardware and software used for digital audio recording—the hub of the studio. Two video cameras and tripods will replace two cameras that have served the program for a decade beyond repair. Additional replacement gear include a MIDI keyboard and MIDI guitar for Belk 293, speaker stands to secure the audio monitors in the lab in Coulter 374 and several software packages for the studio that will improve audio post-production capabilities.

INITIATIVE 1.1.2: These items are essential to maintain the School of Music's role as part of the university's goal to be the cultural center of the region.
Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
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</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>School of Music: Choral Risers for CO 357</td>
<td>1.1.2, 5.5.5</td>
<td>$22,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The choral risers in CO 357 are original to the building (about 40 years old). They are cramped, noisy, and increasingly dangerous (the stops that are supposed to keep a chair from going off the back sometimes loosen and let go). At 32" deep, they are too shallow to allow students to stand safely and comfortably in front of their chairs; this shallowness also makes it difficult for students to move into their places in choir and other academic classes.

A set of new choral risers with 4-foot deep platforms would greatly increase safety, mobility, and deaden the sound people moving among the seats, while also providing a better layout of the rehearsal/classroom space.

Initiative 1.1.2. If the university is to become "the cultural heart of Western North Carolina," improvement of facilities for student use is critical. We won't attract or retain badly needed choral students if the choral room is unattractive and potentially unsafe. The new risers will enhance the educational environment in CO 357 for both academic and choral programs.

Initiative 5.5.5. While this is not a computer "technology," it is a technology that can enhance the safety of the choral room for students. And unlike computer technology, this expense is not likely to come up again for at least another 40 years!
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs
Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>School of Music: 3 to 17 Essex EUP123S studio upright pianos at $5520 each</td>
<td>1.1.2, 1.6.3</td>
<td>16,500 - 93,840</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Music has 17 non-specialized practice rooms for music students, only 14 of which are equipped with pianos. The condition of the current 14 instruments is poor: some are very old, badly worn, and nearly impossible to keep in tune. The Essex EUP123S studio upright piano model is recommended by the Steinway Piano company for this use, and would count as "Steinway pianos" in our long-term goal of establishing Western Carolina as an All-Steinway School (a prestigious designation that we would be the first school in the UNC system to attain).

INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following: Position and market WCU as the cultural heart of Western North Carolina in the creative arts. Upgrading the quality of pianos in the music practice rooms will help the School of Music to recruit students. Unlike electronic technologies, these instruments, if well maintained, have a service life of more than that is measured in decades rather than years.

INITIATIVE 1.6.3: Expand efforts to recruit students in programs associated with the curricular focus areas. The current condition of our practice room pianos is a source of frustration for music students and often the source of criticism from prospective students on audition days. Prospective students warm up for their auditions in the practice rooms in which these instruments reside, so they see this equipment more immediately and more intimately than teaching carts and other such equipment. If the condition of these pianos suggests that the university doesn't particularly care about the quality of their experience as music students, this may contribute to a choice to go elsewhere.

VC Priority #________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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<tbody>
<tr>
<td>7</td>
<td>School of Stage &amp; Screen: Lighting Instruments for Hoey Auditorium</td>
<td>1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.1.1, 4.4.3</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Last year we requested new lights and control board for Hoey. We were funded for the control board so this request is for lights that were not funded last year. Over the last 5 years we have been slowly replacing our lighting inventory in Hoey, much of which is over 25 years old. We have added computer moving lights, LED lights, Color Scrollers, etc. This has helped but we need to continue to upgrade in order to have our students trained on the type of technology they will encounter upon graduation. Many of the high school students we are trying to recruit are coming from high schools that are better equipped than us. This hurts our ability to attract the best students. We currently do shows in Hoey, Niggli and Bardo Arts Center. The inventory in each of these spaces is not enough so that each space has its own instruments. This causes two problems. Problem 1 is that the equipment has to be transported manually between these three venues. This causes additional wear and tear on the equipment as well as costs in labor. The other problem is that when we have our lights are at BAC then we cannot be doing class or production work in the other two venues that require lighting. The same happens when we use the inventory in Hoey. This is not an effective use of space, time or resources. Additional advantages of these lights is that the Hoey dimmer system is over 25 years old and is quickly wearing out. The parts for the system are no longer available. Buying LED and moving lights that do not require dimmers will postpone this major capital expense of new dimmers. In addition LED are energy efficient. With this money we will buy:

(10) ETC Source 4 LED lighting Instruments ($20K)
(4) HighEnd Studio Color Wash Computerized Lighting Instruments ($20K)(or equivalent)

VC Priority # __________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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<tr>
<td>8</td>
<td>School of Music: Three Teaching Carts for CO 351, 375, 358</td>
<td>1.1.2, 5.4.2.</td>
<td>$6,600</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Music has spent this year's ET funds to upgrade switching units in our teaching carts in Coulter and Belk to enhance their performance. We now propose purchasing three new teaching carts to replace the overly large plywood carts currently in use. The current carts are hard to reposition and can not be configured in such a way as to allow the professor to manipulate items on the cart while still facing the class. We recently upgraded the cart in CO 367, and this has proved to be a much more effective platform for teaching than the current carts.

Initiative 1.1.2. The increased functionality will enable us to better serve our students. Even while in school, these students contribute to the cultural life of the university and the region through their performances. Their skills and knowledge will be enhanced by enabling teachers to use currently available educational technology more efficiently.
# Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.
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<tbody>
<tr>
<td>9</td>
<td>School of Music: Percussion Instruments for CAT, BAC, CO</td>
<td>1.1.2</td>
<td>$8,800</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The School of Music provides many of the smaller percussion instruments that are used frequently for performances in the BAC and recording sessions in the CAT. While these items are portable, their use in multiple locations increases the risk of damage, misplacement, and loss. Some items involved in these uses are the personal property of faculty or students. A basic collection of smaller percussion instruments in each of these locations would enhance the educational and performance experiences of our students and regional partners who use these facilities. A partial list includes: 20" tympani (Yamaha YAM-TP7320CL, $3000), professional snare drum and stand ($900), cymbals, conga drums, triangles, stands, and mallets.

INITIATIVE 1.1.2: This percussion equipment can play a critical role in enhancing performances of various musical ensembles in the Bardo Fine and Performing Arts Center as well as the Center for Applied Technology recording studios.

INITIATIVE 3.2.6: Both the BAC and the CAT serve as sites for the development of community-university partnerships in the performing arts. The studio can provide regional performers with opportunities to record while providing our students with professional recording and performing experience. The BAC provides a venue (and essential musical equipment) necessary for excellent performances by regional, touring, and student/faculty ensembles.

VC Priority #_________
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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<tbody>
<tr>
<td>10</td>
<td>School of Music: Contrabass Clarinet</td>
<td>1.1.2, 3.1.3</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Music's contrabass clarinet is over 35 years old and in almost constant need of repair. As such, it is only marginally useful in student ensembles such as the wind ensemble, symphony band, and clarinet choir.

Initiative 1.1.2 This instrument can play a critical role in enhancing performances of various musical ensembles, both on and off campus. Well-equipped performing ensembles can help to attract highly qualified students who might otherwise go elsewhere.

VC Priority # ________
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs
Department / Unit: College of Fine and Performing Arts

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</thead>
<tbody>
<tr>
<td>11</td>
<td>School of Music: Technology Program Enhancement</td>
<td>1.1.2</td>
<td>$24,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This package of hardware and software is designed to enhance the current program. For the CAT recording studio, this includes guitar, bass and keyboard amplifiers, isolation barriers (gobos), direct-injection boxes (to connect guitars to the console), and several virtual instrument software packages. The computers in the CO 374 lab are beginning to fall so some improvements to these 17 computers are requested. Replacement of these computers is inevitable and suggestions for replacement are listed as a separate budget item. The Malletkat (MIDI marimba) in the Belk 293 MIDI Studio needs replacing, and an enhancement to the lab include wireless mixer control system for live performance (MIDI ensemble)--a recent innovation in MIDI technology. Field audio equipment updates are needed and include 2 wireless mics, 2 boompoles, and a new field mixer that is compatible with our recorder; this equipment is vital to MUS 383, a course that supports both the music and film programs on campus.

INITIATIVE 1.1.2: These items are essential to enhance the School of Music's role as part of the university's goal to be the cultural center of the region.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.
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</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>School of Music: Technology New Functionality</td>
<td>1.1.2</td>
<td>$28,700</td>
</tr>
</tbody>
</table>

Brief Justification:

This package represents music technology equipment and software necessary to expand the Commercial & Electronic Music program in new directions. Innovative new electronic musical instruments (Prophet 12 Synthesizer, Roland V-Drums TD-30K, etc.) and software would be used by the students in the applied MIDI area and by the Music Technology Ensemble. Increased emphasis in audio/video post-production would be supported with a portable field video switcher that can be used to videotape School of Music concerts and events and can be used in live performance with ensembles such as the Catamount Singers and Electric Soul. Studio practicum instruction now includes equipment maintenance so soldering tools and supplies are listed.

INITIATIVE 1.1.2: These items are part of longer-term plans for new directions within the School of Music's role as part of the university's goal to be the cultural center of the region.

VC Priority #__________
Form 5: University-wide Initiatives  
(2014-2015)

Division: Academic Affairs

Department/Unit: CFPA

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 21.88%. In addition, for each new 1.0 FTE, include $5,400 for the employer portion of health insurance.

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>ID Card Access to CFPA Academic Buildings</td>
<td>$140,000</td>
</tr>
<tr>
<td>2</td>
<td>Climate-controlled 26-foot box truck with lift gate</td>
<td>$125,000</td>
</tr>
</tbody>
</table>

Total $265,000
Form 6: Justification: University-wide Initiatives  
(2014-2015)

Division: Academic Affairs

Department/Unit: CFPA

Instructions: One page per item listed on Form 5. 
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision:

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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Card Access door for CFPA buildings</td>
<td>1.1.2,</td>
<td>$140,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Install one card-access door on each of the academic buildings used by the College of Fine and Performing Arts: Coulter, Bardo Fine Arts Center (Art wing), Belk, Hoey, Breece, Stilwell, and Killian. This door should also have video monitoring. Estimated cost per doorbuilding $20,000. Similar doors have been installed on residence halls to provide students easy access and keep out individuals who have no business in these buildings. Installing such doors on these academic buildings, as is done at other universities around the world, will go a long way to making our campus better serve the needs of students. Doors can be programmed to restrict access during overnight hours, to allow access to only a specified group of students, etc., so they provide a flexible means of controlled access based upon the identity of the individual student.

College of Fine and Performing Arts students need access to academic buildings that are currently closed on Saturday evenings, Sundays, and university holidays in order to complete individual or group projects that cannot be undertaken in the Library or other buildings that are open during those times. For example, music students are expected to practice each day but are prohibited from practicing in their dorms, and the Coulter Building is officially closed on Saturday evenings and Sundays. Practicing trombone in the Library is not an acceptable alternative (to anyone). Theatre students rehearse on weekends, often with faculty supervision, but frequently on their own. Art students need access to studios in which their work can be done when it is not appropriate or safe to do it elsewhere.

Currently, CFPA departments pay for student workers to monitor the buildings on Sundays, but no monitoring is required on Saturdays when the buildings are open. More than twenty years of discussion have failed to clarify how the two situations differ with respect to the safety of students involved. Reduced state budgets have made it increasingly difficult for the departments to hire student monitors for these buildings. The best long-term solution is to install a single card-access door which students may use to access the building on weekends when it is officially closed.

INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following:
• Position and market WCU as the cultural heart of Western North Carolina in the creative arts

INITIATIVE 1.1.4: Provide access to academic programs at off-campus sites in Western North Carolina within available resources and as dictated by data-based needs analyses.
GOAL 1.4: Eliminate barriers to student access through coordinated endeavors with Birth-12 (B-12) and community college partners.
GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

If the university is indeed serious about improving student access (even to on-campus sites) and becoming the cultural heart of the Western North Carolina, students need access to the various buildings in which they do their creative work on Sundays. A campus that prohibits students from access to equipment (especially their own personal equipment) one day out of seven cannot be said to have fostered a student-centered environment!
Form 2: Justification: One-Time Budget Request  
(2014-2015)

Division: Academic Affairs

Department / Unit: College of Fine & Performing Arts

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision:

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>26-foot truck with liftgate and climate-controlled box</td>
<td>1.1.2, 2.3.1, 5.3.3</td>
<td>$125,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The divisions of the CFPA have needs at various times for a large box truck with climate-controlled box and a liftgate to transport equipment for educational and community engagement activities related to their mission. These include:
- Transportation of artwork for travelling exhibits in the Fine Arts Museum
- Transportation of musical equipment for performing ensembles in the School of Music
- Transportation of sets and stage properties for the School of Stage & Screen
- Transportation of large items of artwork for the School of Art & Design

The School of Music owns a small box truck with liftgate that is nearly 20 years old and has become so unreliable that we are forced to rent a truck for off-campus activities. This truck could either be traded in on a new truck or reassigned to the motor pool for general use.

This request is for a new 26-foot box truck with lift-gate and climate-controlled (not refrigerated) box. Climate control is required for transport of travelling exhibits for the Fine Arts Museum, but can also be a huge benefit when transporting musical instruments and other temperature- and humidity-sensitive objects. While the truck would see primary use by Music, it could easily be shared across the College, and perhaps even outside the College, especially in the summer.

Initiative 1.1.2. The truck will enhance the CFPA’s ability to serve as the “cultural heart of Western North Carolina” in the arts by enabling us to bring travelling art exhibits to the university, take shows off campus, and safely transport expensive musical instruments for performances in the region and around the Southeast, while also providing safe and efficient transport of sets and props for theatre shows between the various venues on campus (Hosey, Niggli, BAC, etc.).

Initiative 2.3.1. The Pride of the Mountains Marching Band is an essential part of the university’s athletic program, providing an exhilarating show at football games, but also drawing national attention to the university through its off-campus tours. This truck will enhance the ability of the marching band to move expensive equipment safely.

Initiative 5.3.3. The truck will allow the various units of the CFPA to consolidate and centralize functions related to scheduling and use of trucks rather than having each unit (and even each ensemble within the School of Music) rent its own truck. When CFPA demand for the truck is low, it could even be available to other units of the university.