

**Form 1: Prioritized List of One-Time Budget Requests
2017-18**

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.

Priority Number	Budget Request	Cost
1.1	Art & Design: Health & safety improvements in studios	\$13,914
1.2	Stage & Screen: Editing Software for Film and Television Production	\$20,000
1.3	Stage & Screen: Lighting Equipment for Film and Television Production	\$30,000
1.4	Art & Design: Refresh BAC 248	\$83,400
1.5	Music: Replace equipment truck [or recurring lease \$18,000 annually].	\$125,000
1.6	Bardo Arts Center: Security Upgrades	\$35,000
1.7	Music: Coulter Music 374 Lab Refresh.	\$73,137
1.8	Bardo Arts Center: Performance Hall - Fall Prevention Equipment	\$10,000
2.9	Art & Design: Enhancements for teaching studios	\$25,950
2.10	Stage & Screen: Sound Recording Equipment for Film and Television Production	\$10,000
2.11	Music: Install Band Room Tech Cart.	\$13,314
2.12	Art & Design: Building improvements in BAC building	\$30,500
2.13	Music: Carpet fourth floor Coulter Office Suite (Music).	\$16,000
2.14	Bardo Arts Center: Accessibility Improvements - BAC Lobby & Atrium	\$50,000
2.15	Music: Instructional equipment and computer software for: Recording Studio, Belk 293/183, Faculty Support.	\$50,483
3.16	Music: Complete outfit of student saxophone quartet with professional soprano (\$5,500), alto (\$5,500), and baritone instruments (\$9000).	\$20,000
3.17	Music: Timpani - 5th Yamaha timpani 20" to complete our set of 5.	\$2,200
3.18	Music: Schilke Piccolo trumpet.	\$3,600
3.19	Music: Contrabass Clarinet	\$15,000
3.20	Music: Bach large bore C trumpet.	\$3,000
3.21	Bardo Arts Center: EBCI Interpretative Exhibit in BAC Lobby & Atrium	\$30,000
Total		\$660,498

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	Art & Design: Health & safety improvements in studios	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$16,800
Brief Justification:			
<p>Ventillation and dust collection in Fine Arts wing is inadequate for proper health and safety in use of art materials. Increased traffic in shops has resulted in increased hazards for students and faculty. Freestanding air cleaners would provide economical solution to a problem that would otherwise be expensive to re-engineer. Student and faculty health should be a priority.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Stage & Screen: Editing Software for Film and Television Production	1, 2, 3	\$20,000
Brief Justification:			
<p>After going through program prioritization and extensive internal assesment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require up to date editing software, specifically the Adobe Premiere suite. The current software we use, Avid, is quickly becoming obsolete as the company is having fiscal solvency issues. Not only will the addition of this new software enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accomodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.3	Stage & Screen: Lighting Equipment for Film and Television Production	1, 2, 3	\$30,000

Brief Justification:

After going through program prioritization and extensive internal assessment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require additional field and studio equipment including portable lighting kits and studio lighting. Not only will the addition of this equipment enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accommodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.4	Art & Design: Refresh BAC 248	1.1.2., 2.1.1.	\$83,400
Brief Justification:			
<p>BAC 248 is the technology hub for the School of Art & Design, and the main computer lab for use by our students. It is where all of the classes for the Graphic Design concentration are taught, and it is heavily scheduled. During non-class hours it is staffed with student workers and it is where many of our students go to work digitally, to get printouts made and use all of the software that they need for classes or projects but might not own. Currently the out-of-date machines will not allow current software to be installed or used. Machines are not handling the demands of students doing advanced work in motion graphics and animation. Students who are fortunate enough to have updated software on their personal machines cannot use the machines in BAC or even open their projects to present.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.5	Music: Replace equipment truck [or recurring lease \$18,000 annually].	3.2.6: Facilitate collaborative research and development efforts between WCU and external partners. 5.2.3: Develop and implement processes to identify resources for reallocation and reallocate such resources to areas with demonstrated/potential growth, capacity for revenue generation, and critical strategic need.	\$125,000
Brief Justification:			
<p>The present equipment truck that serves the School of Music (including marching band) in support of cross-campus and regional engagement events is at end of life (structurally unsound and not reliable, especially for off campus use).</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.6	Bardo Arts Center: Security Upgrades	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1	\$35,000
Brief Justification:			
<p>To be compliance with the accreditation standards of the American Alliance of Museums and align Bardo Arts Center with the campus-wide security goals, BAC must update its closed circuit video surveillance system and security system in the Fine Art Museum. Per recommendations from IT and Campus Police the Bardo Arts Center will move to a video surveillance system that is monitored by BAC staff, stored by IT on a WCU server and accessible by WCU Campus Police should an incident occur. Surveillance monitors will be placed inside and outside the Bardo Arts Center building. Additionally, the Fine Art Museum requires an upgrade to its current keyed security system to come into compliance with the accreditation standards of the American Alliance of Museums. Both the surveillance and security upgrades are required for accreditation with the American Alliance of Museums. These upgrades must take place before September 2017 for the WCU Fine Art Museum at Bardo Arts Center to secure accreditation from the American Alliance of Museums.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.7	Music: Coulter Music 374 Lab Refresh.	GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development. 1.1.2.2: Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education.	\$73,137

Brief Justification:

Curriculum and Instruction. Lab hardware and key specialize software is in year eight and at end of life. Instructional downtime is becoming more frequent and repairs more costly. A refresh is needed under the present design; ahead of any possible reconfiguration, which will not be ready before this lab develops serious failure and disruption to student learning.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.8	Bardo Arts Center: Performance Hall - Fall Prevention Equipment	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1	\$10,000
Brief Justification:			
<p>The Performance Hall at Bardo Arts Center requires stage hands, often students, to work at heights while tending to rigging, theatrical drapes, curtains, scenery, and lighting. Ensuring the safety of our students requires the implementation of a comprehensive fall prevention strategy, which includes the proper mix of fall protection equipment and personnel training. While BAC staff trains students in backstage safety rules, regulations and strategies, the current fall prevention equipment is not ideal. Purchasing new fall prevention equipment for the Performance Hall will ensure our students are working in the safest conditions possible.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.9	Art & Design: Enhancements for teaching studios	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$25,950
Brief Justification:			
<p>Recent faculty hires have spurred more interest in sculpture shops, and the area has seen increased traffic from both MFA students involved in complex fabrication as well as first year students. There is a desire to be able to teach more metal fabrication and also to allow more crossover use of shops by students using different media. These tools and pieces of equipment will help us to update and replace existing equipment and introduce some technologies (laser cutter) into the teaching studios that would be new for us, but are common in the profession elsewhere. This request is in alignment with the University's mission to provide quality instruction at graduate and undergraduate level, to provide regional leadership in the arts and to prepare our students to be successful in their discipline. These studio enhancements will also help us in recruiting high quality students to our programs.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.10	Stage & Screen: Sound Recording Equipment for Film and Television Production	1, 2, 3	\$10,000

Brief Justification:

After going through program prioritization and extensive internal assesment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require additional field and studio equipment including extensive sound recording capability. Not only will the addition of this equipment enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accomodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.11	Music: Install Band Room Tech Cart.	5.2.1: Charge a task force consisting of representatives of internal and external constituents and supported by an external consultant to develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth, the environment, sustainability, energy efficiency, core infrastructure needs, building priority needs, departmental/unit consolidation, technology infrastructure, campus safety and security, green space, transportation, campus design standards, and the integration of the campus with the surrounding community.	\$13,314

Brief Justification:

Install long overdue tech cart in large teaching and rehearsal area. Space is also used for community engagement (Civic Orchestra) and guest scholar clinics annually (some which have been modified due to lack of a fully functional technology cart. Long-throw projector and large screen needed; sound system already in place.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.12	Art & Design: Building improvements in BAC building	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$30,500
Brief Justification:			
<p>Building improvements are needed to address longstanding issues with original building design details. Lack of signage creates problems for students and visitors finding their way in the building. Current signage solutions include photocopies taped to the wall and other makeshift solutions. Architectural signage is minimal. Stairways are poorly indicated and directory is inadequate. The austerity of the studio wing is unfriendly to visitors and better signage would enhance the experiences of all users. The School of Art and Design is housed in the Bardo Art Center, which is a facility with considerable public traffic. Enhanced signage would enhance both our fundraising and recruitment efforts, improving our ability to create a welcoming atmosphere that serves our campus and community, as well the students in our majors</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.13	Music: Carpet fourth floor Coulter Office Suite (Music).	5.2.1, 1.6.3	\$16,000

Brief Justification:

Common areas of fourth floor office suite are going to be carpeted and painted as part of current renovation, which included the Band Room. Painting of fourth floor office is also included. Carpeting office will complete fourth floor Music Office Suite renovation. Note: carpeting is original to the building (1977/78).

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.14	Bardo Arts Center: Accessibility Improvements - BAC Lobby & Atrium	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1,	\$50,000
Brief Justification:			
<p>BAC lobby and atrium area require improvements to create a more accessible for students and visitors with disabilities. In collaboration with university architect, Galen May, BAC has identified three areas for improved accessibility; lighting, seating, and wayfinding. Galen has proposed utilizing the BAC lobby and atrium as a case study for a School of Art & Design interior design class in the Spring of 2017. In consultation with WCU facilities, Galen and BAC staff, students in this course would develop proposals for making the space more accessible for visitors with disabilities and inviting for students and the community.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.15	Music: Instructional equipment and computer software for: Recording Studio, Belk 293/183, Faculty Support.	1.1.2.5: Establish WCU as a hub of innovation, facilitating interdisciplinary connections among academic programs in such disciplines as business, the sciences, engineering, technology, and entrepreneurship and external collaboration with industry, start-up companies, research institutes, nonprofit organizations, and government agencies. 1.1.6: Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus areas.	\$50,483
Brief Justification:			
A bulk load of instructional equipment and software is needed to maintain functionality of Recording Studio until the new main board is in place, update and extend functionality of software.			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.16	Music: Complete outfit of student saxophone quartet with professional soprano (\$5,500), alto (\$5,500), and baritone instruments (\$9000).	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$20,000
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.17	Music: Timpani - 5th Yamaha timpani 20" to complete our set of 5.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$2,200
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.18	Music: Schilke Piccolo trumpet.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$3,600
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.19	Music: Contrabass Clarinet	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities	\$15,000

Brief Justification:

Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.20	Music: Bach large bore C trumpet.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$3,000
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- 2) address outcomes from program prioritization and/or program, administrative, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.21	Bardo Arts Center: EBCI Interpretative Exhibit in BAC Lobby & Atrium	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.1.1, 4.4.3	\$30,000

Brief Justification:

This project in collaboration with our project partners, will provide funding for a permanent interpretive exhibit on Cherokee language and history that will be located in the main atrium, known as the Star Atrium, of the Bardo Arts Center at Western Carolina University (WCU). The Bardo Arts Center building features a number of Cherokee-inspired designs, such as a seven-pointed star in the main atrium that represents the seven Cherokee clans as well as bilingual signage throughout the facility in both English and Cherokee syllabary. The exhibit will consist of permanent wall panels combined with an interactive technology component where visitors can see and hear the Cherokee language being spoken. The panels will include detailed but accessible content in the following four areas: Cherokee clans, history of the syllabary and Sequoyah, the Eastern Band of Cherokee Indians, and translations of the syllabary signage seen throughout the building. In addition, visitors will be able to take away a printed pamphlet with a condensed version of exhibit content. The exhibit will open in November 2017 during Native American Heritage Month and in conjunction with the nationally-acclaimed exhibit Return from Exile, which will be on view in the WCU Fine Art Museum at Bardo Arts Center. Project partners include Museum of the Cherokee Indian, WCU retired faculty Roseanna Belt, WCU Cherokee Language Professor Tom Belt, Distinguished Sequoyia Professor Dr. Brett Riggs and WCU Professor Dr. Jane Eastman to name a few.

VC Priority # _____

**Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1.1	All: Building Monitors	\$55,000
1.2	Art & Design: First year & Transfer Co-ordinator & Recruiter (FT 3 year term)	\$48,000
1.3	Stage & Screen: Assistant Professor - Acting/Directing	\$47,500
1.4	School of Music: Upgrade Administrative Support Associate position (000360) to 1.0 (NASM Review point).	\$13,200
2.5	Stage & Screen: Bring two full-time staff up to exempt status	\$20,000
2.6	School of Music: Add full time staff accompanist.	\$35,000
2.7	Art & Design: Designer- Interior Design/Product Design/Design Theory/New Media	\$56,000
3.8	Stage & Screen: Assistant Professor - Dance	\$50,000
3.9	Bardo Arts Center: Box Office manager	\$36,000
3.10	School of Music: 0.5 Admin Support	\$13,000
Total		\$373,700

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	All: Building Monitors	2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.	\$55,000
Brief Justification:			
<p>Curriculum. Support student academic engagement by increasing building access hours during weekends and non-instruction days when students are typically on campus. Access to CFPA facilities has been an ongoing issue for many years. Discussions concerning access have been facilitated in the Provost Council. Current hours of access during evenings, on weekend, and during non-closure holidays limits student access to the instruments, studios, computers, and materials they need to successfully practice and complete academic assignments and requirements. Most recently students were locked out of the facilities over Labor Day Weekend as they were preparing for their first events. As a result, students' creative production, scholarship, and satisfaction are negatively affected by limited access to appropriate learning spaces. CFPA has 5 facilities that require regular access for students (Bardo, Belk, Breeze, Coulter, and Stillwell). Electronic locks and video monitoring is costly both in terms of installation and maintenance /updating of systems. Additionally, there has not been a system designated for institution-wide adoption. The simple solution is to hire students as building monitors trained in appropriate procedures to maintain basic access and help ensure that the facilities are secure. Based on extending access in evenings and on weekends when the building traditionally are locked, there are a total 1500 hours that require monitoring during the Fall and Spring Semesters in the five facilities. At Minimum Wage (\$7.25 per hour) the total annual expense comes to approximately \$55,000.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Art & Design: First year & Transfer Co-ordinator & Recruiter (FT 3 year term)	1.1.2, 1.1.3,2.1.1, 2.3.2	\$48,000

Brief Justification:

Position would help build an innovative and competitive program for first year students that would attract talent to the major. This position would support the integration of teaching across discipline areas in the School of Art and Design and support growth in all areas. This position also addresses our historical lack of attention to community college transfers and projected growth in students coming to our program from 2 year schools. Finally this position acknowledges the role that part time and graduate assistants play on our faculty and offers support for them so that their work is productive and engaged with the mission of the School, College and University

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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

***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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.3	Stage & Screen: Assistant Professor - Acting/Directing	1, 2	\$47,500
Brief Justification:			
<p>Stage and Screen currently has 74 BFA Performance students and two acting instructors (Claire Eye and Dustin Whitehead) to teach them, the BA's, and the FTP first years. This is an impossible situation for faculty loads.</p> <p>Stage and Screen proposes a new line for a faculty member that will be teaching advanced acting, directing, and theory classes such as script analysis and/or history. The person filling this position should be able to teach acting for the camera classes, classical acting, directing, and script analysis. They should also be able to direct for the Main Stage season to fill the gap left by Brenda Lilly moving to FTP. The cost of the position assumes that funds from salary savings with two Stage and Screen retirements at the end of 16/17 are allowed to stay in the School. The additional \$47,000.00 would be what we need to fund the full position with \$30,000.00 of that going to salary (full salary of \$55,000.00) and \$17,000 of that going to fringe. This position directly ties in with Strategic Initiatives 1 and 2 as we cannot meet the educational needs of the region with current faculty and, of course, the student experience will suffer without it.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.4	School of Music: Upgrade Administrative Support Associate position (000360) to 1.0 (NASM Review point).	<i>2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.</i>	\$13,200

Brief Justification:

The present office assistant structure is insufficient to adequately support student services, faculty needs, departmental operations (including publicity and bookkeeping). The need for additional office staff has been cited by NASM, and has been previously requested many years.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.5	Stage & Screen: Bring two full-time staff up to exempt status	1, 2, 4	\$20,000
Brief Justification:			
<p>The Costume Shop Manager and Scene Shop Manager are both currently non-exempt. With the new FLSA laws being implemented as of January 1, we will be unable to adequately function as a producing entity. Our Scene Shop and Costume Shop managers often put in 60 or more hours per week during production (roughly six weeks per year) as is industry standard. 40 hours per week during production simply does not handle our needs. As such, we propose that we bring each of these positions up to the FLSA minimum for exempt (an approximate increase of \$10,000.00 per position) in order to fulfill the needs of production. This meets the standards for 1, 2, and 4 as it directly meets the educational needs of our audiences, fulfills the educational needs of our students, and invests in our current staff members.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.6	School of Music: Add full time staff accompanist	2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.	\$35,000

Brief Justification:

Curriculum. The present structure of part time accompanists is insufficient to meet student learning and departmental needs. A full time staff piano accompanist is needed to replace faculty who previously had accompaniment duties (either left WCU or assumed other duties).

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.7	Art & Design: Designer- Interior Design/Product Design/Design Theory/New Media	1.1.2, 1.1.3,2.1.1, 2.3.2	\$56,000

Brief Justification:

Full time faculty position to teach in one or more design areas, including Interior Design or Graphic Design, and to support and encourage enrollment growth in those areas. Additionally the position could support the Arts and Enterprenuership program and other collaborations surrounding the creative use of technology and the social functions of design, including new initiatives being considered such as the Outdoor Equipment Design program. Supports our University missions of education, professional preparation, use of technolgy, community engagement and service

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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

***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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.8	Stage & Screen: Assistant Professor - Dance	1, 2	\$67,000
Brief Justification:			
<p>Stage and Screen proposes a new line for a full-time term Dance Faculty member. The Dance program currently serves 45 Musical Theatre majors and 40 dance minors with one full-time dance faculty. With the addition of the standalone BFA in Musical Theatre those numbers will increase to 64 Musical Theatre majors and approximately 75 dance minors. Over half of our dance courses are taught by adjunct instructors, which are extremely difficult to find in this region. Another full-time dance faculty member will help to alleviate the constant issues we have administering the dance program in support of the Musical Theatre program. It will also allow us to begin developing a standalone BFA in Dance, something we certainly cannot do with one faculty member. This request aligns with strategic initiatives 1 and 2 as it serves the needs of the region and the educational experience of the student body. The proposed salary for the position is \$50,000.00, with \$17,000.00 allotted for fringe.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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

***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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.9	Bardo Arts Center: Box Office manager	1.1.2, 1.1.4, 1.2.1, 2.2.4, 2.3.5, 3.2.4, 3.3.3, 4.1.2, 5.5.1	\$36,000
Brief Justification:			
<p>Currently, the Bardo Arts Center Business Officer manages Box Office operations for ticketed events at multiple venues on campus including Bardo Arts Center, Hoey Auditorium, and Coulter. Additionally, in 2016-2018 BAC will open an additional Box Office location in the University Center to increase student ticket sales. During this transitional year at the Bardo Arts Center its becoming increasingly clear that BAC will need a full time Box Office manager to adequately facilitate Box Office operations which include: training, coordinating and managing Box Office and other front line staff, coordinating with Front of House staff at BAC and other venues mentioned above, providing daily ticket revenue reports to accounts payable, managing and tracking complimentary ticket usage, responding to ticket related correspondence, ensure coverage of the BAC Box Office when student staff is unavailable (summer), load new events into Ticket Return software prior to each season and serve as primary liaison with Ticket Return, etc. This funding will support a full time Box Office Manager at a salary of \$35,000 plus fringe benefits.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.10	School of Music: 0.5 Admin Support	<i>2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.</i>	\$18,100

Brief Justification:

The present office assistant structure is insufficient to adequately support student services, faculty needs, departmental operations (including publicity and bookkeeping). A .5 time specialist is needed to provide bookkeeping and budget support for major ensembles (such as marching band, choirs, concert bands, and jazz). Familiarity with University purchasing and group travel procedures necessary. The need for additional office staff has been cited by NASM, and has been previously requested many years. Note: this position is in addition to the position upgrade listed in Priority Number 1.

VC Priority # _____

**Form 5: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1.1	Bardo Arts Center and Art & Design: Support and Conservation of Outdoor Sculpture Competition - Public Art	\$70,000
1.2	Music: Renovate Coulter Building Recital Hall and RH Lobby (specifically flooring/wall/lighting that are dated/damaged and uninviting to recruits and visiting community).	\$100,000
2.3	Music: Install web streaming services - Coulter	\$30,000
2.4	Bardo Arts Center: Technology Improvements	\$55,000
Total		\$255,000

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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: 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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	Bardo Arts Center and Art & Design: Support and Conservation of Outdoor Sculpture Competition - Public Art	1.1.2.1, 1.1.2.5, 1.6.2, 1.6.3, 5.1.1, 5.2.3, 5.2.1, 5.3.1	\$70,000

Brief Justification:

The WCU Fine Art Museum is responsible for the preservation, conservation, interpretation and safety of 11 major works of sculpture in the WCU Public Art Collection. However, there is currently no existing source of revenue to provide for the ongoing preservation and conservation of these 11 works. This funding will provide a critical source of recurring revenue needed to care for these valuable assets on an annual basis. The amount of \$70,000 would provide for the preservation or conservation of one sculpture every year with the cycle repeating every 11 years. The Fine Art Museum's Conservation Assessment Program (CAP) report from 2014 states that a recurring allocation to support the preservation and conservation of public art on campus is a requirement for accreditation by the American Alliance of Museums (AAM). The WCU Fine Art Museum's accreditation by AAM process begins in the 2017-2018 academic year. This funding would also support a biannual exhibition.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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: 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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Music: Renovate Coulter Building Recital Hall and RH Lobby (specifically flooring/wall/lighting that are dated/damaged and uninviting to recruits and visiting community).	1.6.3: <i>Expand efforts to recruit students in programs associated with the curricular focus areas.</i> 2.3.2: Create and sustain campus traditions that strengthen students' connection to their University and its surrounding communities. 5.2.1: Charge a task force consisting of representatives of internal and external constituents and supported by an external consultant to develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth, the environment, sustainability, energy efficiency, core infrastructure needs, building priority needs, departmental/unit	\$100,000
Brief Justification:			
Common areas are dated and do not reflect a vibrant contemporary society; nor an appealing classic one. Stage area is heavily used; areas in disrepair and/or worn are a constant eyesore to visitors and recruits. Particular areas in need of refinishing and/or replacement include: stage floor, curtains, and balcony fascia.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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: 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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.3	Music: Install web streaming services - Coulter	2.3.4: Include in the University's comprehensive communications plan a focused strategy to celebrate with the institution's internal and external audiences the accomplishments and achievements of students, faculty, and staff. (See Initiative 6.2.1). 6.2.3: Create a network for regional engagement and statewide advocacy through a mobilized and informed alumni base	\$30,000
Brief Justification:			
<p>Providing live streaming of selected concert and events would increase visibility nationally, provide insight to prospective students, strengthen relationships with alumni, school music programs, and friends, as well as provide a service to student family members who may live at distance from the university that prohibits regular attendance.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.4	Bardo Arts Center: Technology Improvements	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1,	\$55,000

Brief Justification:

The Performance Hall at Bardo Arts Center serves as a university-wide asset and fills a variety of campus needs outside of arts programming. The need to live-stream events at the Performance Hall at Bardo Arts Center like departmental convocations, opening assembly, arts events and campus symposia is increasing. Currently, live streaming events at BAC require an enormous personnel investment by IT and BAC and pose large technology hurdles to overcome. These issues stem from a lack of basic technology infrastructure needed to connect audio, video and data from backstage to front of house. Per recommendations from IT in consultation with BAC, this proposal would cover the cost of installation technology from backstage to the sound board and back to an A/V booth that would enable BAC and IT to facilitate live-streaming events in Bardo Arts Center on a regular basis.

VC Priority # _____