

## **2019-2021 Biennium Internal Budget Proposal Narrative**

### **Division: Art & Art History - CFPA**

**Evaluation Criteria:** Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

#### **Investing in Technical and Professional Education – Art & Art History**

- This is a revised version of a previously submitted budget proposal.  
*If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.*

[Click here to enter text](#)

**Statement of Purpose:** *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

This proposal addresses the challenges of updating and keeping current with technology in Art Studio through funding for new equipment, maintenance of current equipment and spaces, and additional support staff.

Acknowledging that the scope of these challenges is wide, we believe that with some modest funding we can make progress through incremental steps.

Much of our equipment in Fine Arts and the Art Annex is worn and dated. However, our faculty have identified the following as our highest priorities for installation or replacement (in order):

- 1) New: Spray booth in the Sculpture studio (AA 151-154)
- 2) Replacement: Tables for the Foundations studio (FI 209 & 211)
- 3) Replacement: Work tables and benches for the Sculpture studio (AA 152)
- 4) New: Spray booth in the Drawing studio (FI 125)
- 5) New: Three scanners for the Photography studio (FI 202)

The spray booths will address an immediate and pressing safety concern for our students, faculty, staff, and mom-majors who use the equipment. Students utilizing spray paints and chemical fixatives currently lack adequate ventilation to avoid exposure to potentially harmful fumes.

The tables in Foundations and Sculpture are heavily worn, damaged, and mismatched to their applications.

Technology in the field of Photography is ever-evolving and increasingly reliant on digital equipment and applications. The scanners will help us stay closer to current practices, which are commonly utilized at our peer institutions.

We would also like to address a glaring need for additional classroom support by increasing the job appointment of our Instructional Classroom Support Technician 3 (ICST 3) from 50% to 100%. With this increased appointment, we can expand the current scope of the position to better support student activities in multiple studios and increase preventative maintenance on our valuable equipment. This move will also be a step in the right direction toward matching the ratio of students-to-support staff that similarly-sized departments at Western currently enjoy.

**Anticipated Outcome(s):**

Safer, more professional learning environment with better support through increased staffing.

**Metrics:** *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

We will be in alignment with Environmental Health & Safety rules, standards, and best practices for use of aerosolized and spray chemicals.

With increased maintenance by our support tech, we will see equipment last beyond its expected lifespan according to our Equipment Replacement Schedule.

**How does this proposal align with your departmental/divisional strategic priorities?** *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

This proposal is aligned with our second departmental strategic priority:

**2. Invest in technical and professional education within a liberal arts environment, improving technological standards (e.g., fulltime technician position in Art Studio, improved technical equipment and facilities to meet changing multidisciplinary needs, Arts Enterprise and Cultural Innovation minor, new illustration certificate, and creative internships.**

**How does this proposal support the University Mission and Strategic Objectives?** *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This proposal supports our mission by enhancing academic excellence in the Art & Art History department and is in alignment with the strategic goal of providing a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

### **What are the consequences of not funding this proposal?**

Risk exposure for Environmental Health & Safety liability.

Failing to meet student expectations regarding the condition of basic equipment (e.g. tables, benches, etc.).

Failing to keep up with the standards of the field and peer institutions regarding quality of Photography equipment.

Failing to meet demand for classroom and student support through insufficient staffing.

Failing to properly maintain expensive lab equipment through insufficient staffing.

### **What alternatives were explored?**

Attempted to schedule time for students to utilize Industrial Design's spray booth, but discovered that high variability in timing and demand is in the nature of students' work, thereby decreasing the feasibility of that plan.

Have explored bundling of classroom upgrades into a capital funding request but have encountered numerous obstacles to success including the timeline being too long to address these most pressing issues. We still plan to pursue this option for many projects not listed here.

### **Which units (departments, colleges, etc.) will be involved?**

Art & Art History - CFPA

### **Equipment needed:**

Costs are estimated:

2 x Spray Booths = \$8K

6 x Work Benches for Sculpture = \$2K

10 x Classroom Tables for Foundations = \$5K

3 x Epson Perfection V850 Pro Scanner = \$3.5K

Total cost of equipment needs = \$18,500

*For major (>\$25k) purchases, please provide the following information.*

#### **Item:**

Click here to enter text

**Purpose:**

Click here to enter text

**Cost:**

Click here to enter text

**Anticipated Useful Life:**

Spray booths = 25 years

Work Benches = 10 years

Classroom tables = 15 years

Scanners = 8 years

**Replacement Cost if any:**

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**Human Resources** (Complete the table below adding additional rows if necessary):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Instructional Classroom Support Technician 3</i>	<i>1</i>	<i>0.417</i>	<i>\$28,322</i>	<i>\$28,322</i>

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

**Operating & Maintenance Costs (include service contracts, installation costs, etc.):**

Facilities installation of spray booths = \$10,000 (estimated)

Moving Services cost for tables in & out = \$500

**Space Requirements:**

**What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)**

No additional space needed.

**What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**

Spray booths must be connected to existing exhaust systems or have exhaust lines built. Will also require new or modified electrical connections.

**What needs can be accommodated within your existing space?**

All of the proposed items can be accommodated in our existing space.

**How much new space will be required?**

None.