

Emergent Budget Proposal Narrative

Division: Academics

Viking Band-Music Education

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
 - a) additional enrollments,
 - b) a change in leadership at planning unit level, and/or
 - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

Urgent unforeseeable items that have arisen since the FY17-19 budget build process:

Legislation capping increases in student fees.

Increased enrollment in Music Education

Operations and staffing of *The Viking Band* is funded through Student Activity Fees. The sunset of state laws decoupling tuition from fees and subsequent caps along with increase in minimum wage have created an austere environment for programs funded in this way.

Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process:

Student Fee budget implications are immediate.

Increase in Music Education enrollment along with shrinking NTT funding have caused a serious staffing shortage in our teacher training program.

Items that have arisen as a consequence of changed conditions, such as, but not limited to:

- a) **additional enrollments:** Music Education growth.
- b) **State or federal policy changes:** Laws relating to *Student Activity Fees*.

Statement of Purpose: (*What is the problem or opportunity being addressed? How will you address this problem or opportunity?*)

The Problems:

Unstable, and, perhaps unsustainable funding source for the Viking Band.

The Viking Band is a “*High Value*” program. It supports Athletics and is a highly visible organization that represents the Music Department and CFPA. When *Viking Band* was founded

it was staffed by Christopher Bianco. The conceived budget was almost entirely developed for operations w/o staffing considerations. As the Band Program has grown and Bianco has taken on new responsibilities we have had to hire a Director/Coach. We would like to develop funding on the staffing side of the program that is independent from the Student Fee process.

Growth in Music Education Program

380% increase

2011- 20 declared Music Education Majors

2017- 96 Declared Music Education Majors

The Music Education program is among the most important development projects for the WWU Music Department. As this program continues to develop, WWU will have more influence on “the front lines” in the public schools in our state and region. The majority of students who come to WWU for Music participate in the Band, Orchestra, Choir, Guitar and Jazz programs in their secondary schools. We are already seeing the results of our revitalized program. WWU has a growing cohort of terrific, young alumni-teachers in the state and region. The influence that these teachers can have on a student’s choice of college should not be underestimated or marginalized. These teachers are in a position to influence, not only the young people who wish to study Music Education, but also our future performers, composers, conductors and scholars. Music Education is a powerful conduit to building a quality music program in our liberal arts state-university environment. Additionally, it is well documented that High School Music Students are among the highest performing population in terms of academics. High School students who wish to pursue careers in STEM programs are often active in their high school music programs. It is a powerful recruiting tool for all academic programs when their Band, Orchestra and Choir teacher is a graduate of WWU. Students form strong relationships with these teachers. Even if the student is not interested in a Music degree. . .their teacher is a living billboard for WWU. Georgia Tech., a university that does not offer a Music degree just built a multi-million dollar Performing Arts Center with the above narrative in mind. They know that Music and The Arts is a powerful recruiting tool for STEM students from Atlanta, particularly Cobb County.

Our program, historically has been under-powered in Music Education. As we have hired new faculty and implemented a strategic plan for outreach and recruitment our numbers have grown. This is a noteworthy achievement for our department and one that bodes-well for the future. At the moment, we are holding things together with a funding model that is not sustainable. Next year will be even more difficult. In AY 2012-2013 we had 3 student teachers. Next year we are projecting that we will have 22. The supervision demands alone will be difficult to staff. Pedagogy classes are overflowing. We consider this a VERY GOOD problem to have.

The Opportunity:

As stated above. . . a strong Music Education is vital to the long-term success of our Music Department. With a flagging program at UW and changing dynamics at CWU (traditionally the WA powerhouse in this discipline) I have had numerous conversations with powerful leaders in WMEA (Washington Music Educators Association) that indicate to me that WWU is on the verge of gaining significant market share in the state for students interested in Teacher Certification. My vision is that by the year 2025 WWU will be the dominant powerhouse for Music Education in Washington, Oregon, Idaho, Montana and Alaska.

Additionally, with my work in WMEA, I know that Full-Time Music Teacher positions, particularly in the Seattle Public Schools, (a diverse district) are going unfilled. My understanding is that a Woodring-proposed Decision Package to fund an increase in teacher training in response to the teacher shortage in WA was not approved. This would be a way, to at least, mitigate this denial in the Department of Music portion of WWU's teacher training needs.

Anticipated Outcome(s):

Stable, permanent state-support for a 1.0 Full-time, tenure track position in Music Education. Duties will include: Symphonic Band, Practicum Supervision, Intern Supervision, music education classes.

Stable, state-support funding for NTT director of the Viking Band, thereby allowing students to play in the ensemble for credit.

Metrics: *(How will outcomes be measured?)*

Stable enrollment in music education, especially the supervision of student interns and teachers.

Continued value and stability of the Viking Band.

How does this project support the University Mission and Strategic Objectives?

Music Education position:

Goal 1, B – Provide tools and experiences for all students;

Goal 1, D –Ensure that all students have access to high quality educational experiences beyond the classroom;

Goal 2, G – increase engagement between Western and local communities. Additionally, the state is in need of music teachers at all grade levels, this is a workforce needs issue.

Viking Band:

Goal 1, D – Ensure that all students have access to high quality educational experiences beyond the classroom;

Goal 3, C – Enhance student services and co-curricular opportunities.

What are the consequences of not funding this package?

Possible termination or a reduction in service from the Viking Band.

Stagnation and erosion of the Music Education Program.

What alternatives were explored and why was this alternative chosen?

We have explored soft money to fund the Viking Band position and have been using these funds to support what we have been doing up to this point. This is not sustainable and in some cases not an appropriate use of those funds. Particularly when using funds meant to enhance the Music Department to support a program that benefits Athletics more than our Music students. Music Faculty are not supportive of using Department endowments to fund Viking Band.

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

CFPA, Department of Music, Music Education, possibly Woodring College of Education students, WWU Athletics

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

Purpose:

0

Cost:

0

Anticipated Useful Life:

NA

Replacement Cost if any:

0

Human Resources (replace example below with needed resources)

- 1) **Full-time, tenure track assistant professor of Music Education.**
- 2) **NTT funding (currently around \$15,000 per year, including benefits).**

Operating & Maintenance Costs:

0

Space Requirements:

How much new space will be required?

0

Is appropriate space available on campus? Yes No

If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?

NA

WESTERN WASHINGTON UNIVERSITY
Viking Band - Music Education

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.22		\$ 14,000	\$ 14,000	1.00		\$ 65,000	\$ 65,000
Professional Salaries	0.00			\$ -	0.00			\$ -
Classified Salaries	0.00			\$ -	0.00			\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00			\$ -	0.00			\$ -
Benefits			\$ 2,629	\$ 2,629			\$ 23,146	\$ 23,146
Total Salaries & Benefits		\$ -	\$ 16,629	\$ 16,629		\$ -	\$ 88,146	\$ 88,146
Supplies and Materials				\$ -			\$ 2,000	\$ 2,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs		\$ 10,000		\$ 10,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ 10,000	\$ -	\$ 10,000		\$ -	\$ 2,000	\$ 2,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 5,000		\$ 5,000			\$ 2,500	\$ 2,500
Total Travel		\$ 5,000	\$ -	\$ 5,000		\$ -	\$ 2,500	\$ 2,500
Total Expenditures		\$15,000	\$16,629	\$31,629		\$0	\$92,646	\$92,646

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ 65,000	1	1.00	\$ 65,000	\$ 23,146	\$ 88,146
NTT Director, Viking Band	\$ 63,000	1	0.22	\$ 14,000	\$ 2,629	\$ 16,629	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ 63,000	1	0.22	\$ 14,000	\$ 2,629	\$ 16,629	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ 63,000	1	0.22	\$ 14,000	\$ 2,629	\$ 16,629	\$ 65,000	1	1.00	\$ 65,000	\$ 23,146	\$ 88,146
Professional Salaries												
Exempt Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Classified Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 63,000	1	0.22	\$ 14,000	\$ 2,629	\$ 16,629	\$ 65,000	1	1.00	\$ 65,000	\$ 23,146	\$ 88,146