BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs   **NO**: AAC 19-04

COMMITTEE DATE: December 4, 2018

BOARD DATE: December 11, 2018

APPLICATION OF THE UNIVERSITY OF MASSACHUSETTS LOWELL TO AWARD THE BACHELOR OF MUSIC IN COMPOSITION FOR NEW MEDIA

MOVED: The Board of Higher Education hereby approves the application of the **University of Massachusetts Lowell** to award the **Bachelor of Music in Composition for New Media**

Upon graduating the first class for this program, the University shall submit to the Board a status report addressing its success in reaching program goals as stated in the application and in the areas of enrollment, curriculum, faculty resources, and program effectiveness.

Authority: Massachusetts General Laws Chapter 15A, Section 9(b)

Contact: Winifred M. Hagan, Ed.D., Associate Commissioner for Academic Affairs and Student Success

BOARD OF HIGHER EDUCATION

December 2018

University of Massachusetts Lowell
Bachelor of Music in Composition for New Media

INTENT AND MISSION

The University of Massachusetts Lowell (UML) intends that the proposed Bachelor of Music Composition for New Media (BM/CNM) program will embody the mission of the university by encouraging students to apply knowledge and skills to a variety of fields in the growing tech-based local economy. UML intends that advancing knowledge and improving the lives through the proposed program aligns with the mission that graduates be "Work Ready, Life Ready and World Ready".

The purpose of the BM/CNM is to prepare undergraduates for work in a wide range of professional fields that share sound and music at their core. It is intended that graduates will be qualified to create original music and sound art using the tools and techniques that are most relevant to contemporary practices in professional art, in industries such as film scoring, animation, and video game design, and in academic music. In addition, UML intends that students will be competitive and successful in graduate programs in composition and in academia.

The proposed BM/CNM has been designed as an interdisciplinary program balancing established coursework in musicianship, performance, and liberal arts with hands-on contemporary training in music and sound composition for all facets of commercial and artistic media. Students in the Composition for New Media program will be expected to compose, mix, design, and arrange music and sound assets for film, web, television, animation, mobile and educational platforms, games, artistic installations, interactive live performances and related outlets. It is planned that the proposed program will place the broad endeavor of composition within a balanced context of music and sound, contemporary and traditional, and commercial and artistic endeavors, combining the strongest elements of traditional music composition with an immersive, technology-focused course of study intended to prepare students for both commercial and artistic pathways. The proposed BM/CNM is also intended to be unique in preparing students across disciplines and in its' design to fit within UML's identity with strong commitments to local and regional partnerships, and to eventually expand to a digital-learning format.

The proposed program has obtained all necessary governance approvals on campus and was unanimously approved by the University of Massachusetts' Board of Trustees on September 19, 2018. The required letter of intent was circulated on December 18, 2017. No comments were received.

NEED AND DEMAND

National and State Labor Market Outlook

Nationally, the Bureau of Labor Statistics (BLS) anticipates a 7% growth in sound engineering technician jobs over the next seven years with a 2015 median salary of $41,780 Growth is expected to stem from businesses, schools, and entertainment industries seeking to improve their audio and video capabilities. They will need technicians to set up, operate, and maintain new technologically advanced equipment[1]. Accordingly, the BLS anticipates a 6% growth in multimedia artist jobs over the next seven years with a 2015 median salary of $63,970. The industries with employment in this occupation include motion picture and video, computer systems design and related services, software publishers, advertising, public relations, and information services[2].

UML reports that locally, the Massachusetts Executive Office of Labor and Workforce Development does not address these sectors directly. The projected change in employment opportunities shows a 25% increase in film and video editors, an increase of 18% in audio and video equipment technicians, and a 24% increase in producers and directors[3]. Each of these areas would logically be associated with a similar increased need for music and audio specialists.

Similarly, its projected change from 2014 to 2024 in the area of "Industry/Occupational Projections for Broadcasting (except Internet) in Massachusetts" includes a 27% increase in the area of film and video editors. This would logically correlate to an increase in expected media output, and likely the associated audio and music elements involved as well. UML also reports that the 2014 annual report from the Entertainment Software Association, *Video Games in the 21st Century,* noted that Massachusetts was ranked in the top five (out of 36 states) for gaming employment opportunities.

Student Demand

Student inquiries have reportedly been directed to UML faculty and staff over a period of several years at events such as the University Open House, at college and department recruiting events, during tours of the Music Department and through calls and emails. Students frequently enroll in the sound recording technology or music business programs but report frustration with the lack of composition-based work and instruction available to them. Students interested in composition have created a '*Composition Club'*, requested directed studies in composition and have engaged in the formation of songwriting ensembles, enrolling 32-34 students each semester since they were introduced in the fall of 2015.

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[1] *https://www.bls.gov/ooh/media-and-communication/broadcast-and-sound-engineering-technicians.htm*

[2] *https://www.bls.gov/ooh/arts-and-design/multimedia-artists-and-animators.htm*

[3] *"Industry/Occupational Projections for Motion Picture and Sound Recording Industries in Massachusetts" from 2014 to 2024. https://www.bls.gov/oes/current/naics3_512000.htm Retrieved 10/15/2018*

OVERVIEW OF PROPOSED PROGRAM

The proposed BM/CNM program is derived from a decade of research and design consideration at UML and it is reported to stem from an observed need for such a program within the music industry, the UML student body, and prospective student inquiries. The BM/CNM is not intended for any professional licensure, as there is none in the area. All current programs within the Music Department at UML are professionally accredited by the National Association of Schools of Music (NASM). It is expected that the proposed program will seek this accreditation when at least three students have completed the program and their transcripts, as part of the application, are reviewed by the NASM Commission on Accreditation. UML plans that this will occur five years after enrollment of the first class, with the goal of NASM approval by 2023.

Duplication

During the early phase of this program's curricular development, UML conducted an extensive review of related music composition programs in the region and around the US. A pattern emerged when cross-referencing programs indicating that 3 categories of programs: Conservatory Style, Music Technology, or Interdisciplinary. UML found that on the east coast, the Berklee School of Music, New York University, and the University of Miami provide similar opportunities for students. Boston University, Yale University, Brandeis University, and several state institutions were found to offer traditional music composition degrees. UML reports that there exists no program that addresses the cross-section of interdisciplinary, technologically-focused, inclusive work to serve the local and regional population in New England.

ACADEMIC AND RELATED MATTERS

Admission

All Music Department applicants to UML are required to submit the formal application to the undergraduate admissions office as a first step. Once the application has been submitted candidates must schedule an entrance audition[4]. The proposed program plans that an audition on an instrument or voice will be required for admission as well as the submission of a portfolio of scores, recordings and creative work. The UML admissions website advises applicants that they should "spend extensive time in preparation for the entrance audition process: private instrumental or vocal instruction is critical. Students auditioning must demonstrate sufficient technical and musical skill on an instrument or in the vocal area to provide evidence of readiness to undertake college level instruction".

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[4] *Auditions are wheelchair accessible and further accommodations can be made as needed by the University's Office of Disability Services. UML reports that the Music Department has a long history of being able to accommodate auditioning applicants with diverse needs with adequate notice, including electronic submissions. Portfolio submissions allow applicants with disabilities to create their work without limitations of time, and to submit in a variety of formats that allow for the accommodation for any disabilities.*

Program Enrollment Projection

	Year 1	Year 2	Year 3	Year 4
New Full Time	10	15	16	18
Continuing Full Time		10	24	39
New Part Time				
Continuing Part Time				
Totals	10	25	40	57

Curriculum (Attachment A)

UML expects the proposed curriculum will be consistent with the standards for accreditation by NASM, including core musical training that includes history, theory, ensembles, keyboard skills and applied instruction in composition, in addition to UML's core curriculum and meet all essential learning outcomes. The proposed BM/CNM is expected to broaden the range of current undergraduate degree programs in music and to provide a link between UML specializations in recording and production with those in performance and music business. Formally introducing courses in composition and arranging is also expected to benefit current students in music majors to further synthesize a full scope of musical knowledge - a foundational principle in the Music Department at UML and emphasized by NASM. The proposed program is planned to provide a professional degree requiring intensive coursework in the major area. Of the 120 credits needed to complete the degree, there are 29 credits of newly designed lecture and lab courses, some of which will also be used by other departmental programs. Also included are 16 credits of applied composition.

Internships or Field Studies

The proposed program is planned to include portfolio-based assessment of both students and the program by internal and external stakeholders. It is planned that the student's individual successes will become evident through portfolio assessments. The portfolio review model is planned to include the implementation of a pre-screening mechanism during the student's senior year of high school. This is expected to enable students and faculty to see where the student's level of technical and musical proficiency stands before, and throughout the program. The student's work will be archived and used for data collection purposes and to show growth and development through learning in the program. Working directly with administrative staff, faculty can identify appropriate learning outcomes based on input from accrediting bodies, industry partners, and faculty. This is expected to create a context within which, students have their work evaluated in an ongoing and thorough manner and with a robust infrastructure to codify results. Evaluations will include advisors to the program, industry partners as well as faculty. Students are expected to benefit from ongoing feedback and assessment of their compositions by external and internal stakeholders. The portfolio model is expected to provide the BM/CNM program and the larger department with a robust framework to organize and

categorize how well students are prepared for the rigors of the marketplace after they graduate. Similarly, a small advisory committee of selected industry partners is expected to help UML to fine-tune the various aspects of the program for students.

Each students Capstone Project requires that they participate in relevant interdisciplinary collaboration with related campus departments and local community organizations by composing a score, creating sound design, building an instrument, writing a software program and/or similar activities. These include requirements such as composing an extended multi-movement work for a solo performer, mixed chamber ensemble, or similar group, performed on the student's final recital, a music recital hour, or other approved venue; or to compose a series of shorter works, performed at similar venues.

Portfolio assessment and the Capstone Project are planned to provide students with extensive field experiences over the course of the program

RESOURCES AND BUDGET

Fiscal (Attachment B)

The proposed budget is expected to balance current full-time faculty teaching required courses with the need for additional part-time instructors. The specialized labs needed to support the coursework and assignments of this evolving, tech-based field are already available resources at UML.   Limited renovations to existing facilities are expected. UML budget projections propose how the facility needs can be met within the first year, through tuition offsets and taking faculty costs into account.

Faculty cost of $9,198 noted for the first year of the program is to offset the cost of the approximately 6 credits of classes that adjunct faculty would cover in required music courses. This cost would be incurred as full-time faculty would be teaching in the new program core instead. As this shift in full-time teaching assignments moves into years two and three, the part-time offset cost rises to $39,025 (which also accounts for raises in adjunct pay). The tuition is expected to offset those costs by some $485,299. By the fourth year, if enrollment grows to 57 students, the program will have reached a point that either 55% (or more) of program-specific core classes will need to be covered by adjunct faculty or a larger shift in full-time course assignments will be necessary. This could be reduced greatly, to around 17% with another full-time hire. This would have the added benefit of ensuring that most program-specific content delivery is through full time faculty. If such a hire is not made, the offset costs in adjunct pay are expected to be in the $68,675 to $78,725 range.
By the fifth year, again if no further full-time hires are made in the program, part time faculty offset costs would be around $74,175 to $84,525, again depending on scheduling and course assignments of various full-time faculty involved in other programs.

Faculty and Administration (Attachment C)

The proposed BM/CNM offerings and schedule are expected to be coordinated by a full-time faculty member reporting to the Music Department chair. This coordinator would also oversee student advisement. The Department Chair will be expected to oversee both full- and part-time faculty in the program and coordinate budgeting with the Dean of Fine Arts, Humanities and

Social Sciences. Staff members, associated with scheduling and upkeep of lab spaces and studios, will also be expected to report to the Department Chair. UML reports that this structure is in keeping with the structure of the other current music programs. Existing full-time faculty with backgrounds in composition, audio, and technology are planned to deliver core content in the proposed program.

UML anticipates that the current staffing of the Music Department in support of its four undergraduate majors and three graduate programs, with the addition of some extra student support, should be sufficient to handle the needs of the new program. Currently, the department has two staff members dedicated to tech and studio support, a full-time staff member (plus numerous student workers) dedicated to supporting the large concert/rehearsal spaces, and two staff members and student support dedicated to office and scheduling. In addition, two full time staff members are dedicated to ensemble direction and teach sections of conducting and arranging that are required in the proposed program curriculum.

Facilities, Library and Information Technologies

The specialized labs needed to support the coursework and assignments of the proposed program's evolving and tech-based field are already available resources at UML. The curricular roll-out associated with each new cohort, is expected to allow for the lab changes, updates and additions to be made in a progressive way that are expected to be cost effective. In the first year it is planned that specialized software will be purchased for the existing 20-seat computer lab, the lecture space and another small lab, and an additional dedicated lab for BM/CNM will begin to be crafted from a classroom space. In the second and third years of the program, UML plans that renovations and new equipment purchases will continue, and minor updates and renovations will be made to several labs. In the fifth year, if program enrollment has grown as anticipated, a final effort will be made to finalize the main lab space, a lecture classroom, and any necessary ancillary labs as needed to accommodate the total numbers of enrolled students. UML does not expect a significant increase in demand for library resources. Specialized software, studios, labs and audio recording equipment currently available, can be utilized. UML plans to restructure and partially renovate existing resources, in addition to developing one new dedicated specialized lab space, and a classroom.

Affiliations and Partnerships

UML is planning to establish an Advisory Committee to the proposed program with industry and education stakeholders and a developing list of advisors and affiliations was included in the application. It is planned that a program portfolio will be developed for program assessment. It is also planned that assessment will come about through advisory committee meetings, graduation placement rates, and program-level evaluation. The program portfolio review model is planned to facilitate relevant and consistent program review at the departmental level each year. An archive of student pre-screenings and subsequent work is expected to be reviewed and may be used for data collection purposes. It is anticipated that the NASM reviews will support and reaffirm UML's compliance with standards for accreditation and offer regular feedback, support and training for faculty.
Networks that the program plans to utilize include game conferences each year including PAX East and the Boston Festival of Indie Games. UML plans to support student engagement with these events from the outset of the program. It is also planned that outreach and engagement in film, theater, and independent music networks in Boston and Lowell will be developed for

UML students to be active contributors and collaborators, creating music and sound assets for various kinds of visual media. UML plans to afford the program's emerging composers with numerous opportunities to feature their work. Lowell's art galleries, non-profits, loft communities, and cultural history are expected to provide students with the chance to create a smaller, insular music community, pursue showcases and sonic installations in downtown Lowell, and in the surrounding region. UML further expects to facilitate student participation in peer-reviewed, juried opportunities for presenting their work.

PROGRAM EFFECTIVENESS

Goal	Measurable Objective	Strategy for Achievement	Timetable
Program Acceptance	3-5 Minute Portfolio Submission	Scores, Recordings, Videos Submitted with College Application	HS
1st Year Portfolio Review	Passing Applied Composition 2 Panel Evaluation	Submitting recordings, scores, works-in-progress based on Applied Composition 1 and 2	End of 1st Year
2nd Year Portfolio Review	Passing Applied Composition 4 Panel Evaluation	Submitting recordings, scores, works-in-progress based on Applied Composition 3 and 4	End of 2nd Year
3rd Year Portfolio Review	Passing Applied Composition 6 Panel Evaluation	Submitting recordings, scores, works-in-progress based on Applied Composition 5 and 6	End of 3rd Year
Capstone Proposal	Approved Written Capstone Proposal with Appropriate Documentation	Submitted in the beginning of Senior Year	Fall of 4th Year
Capstone Project	Determined with CNM Coordinator and/or Directed Study Faculty	15 Weeks based on Approved Capstone Proposal	Spring of 4th Year
Exhibition/Installation/Recital	Final Work Publicly Displayed	Date Scheduled with Music Office/CNM Coordinator	Spring of 4th Year
Graduation	Degree and University Requirements Met	Ongoing Advising and Chair/Dean Approval	End of 4th Year

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed program's external review team consisted of Dr. Jenny Olivia Johnson, Ph.D., Composer and Sound Artist and Associate Professor at Wellesley College in Wellesley, Massachusetts and Dr. David Ortega, Psy.D., Composer and Sound Designer; Research Director and Partner at Li & Ortega in Boston, Massachusetts. The external reviewers conducted both a paper and on-site review of the program and facilities with faculty at UML. They were enthusiastic and supportive of the BM/CNM design, noting that it represented an emerging field of musical pedagogy that emphasizes both traditional music study and more contemporary approaches. This was highly valued as something that would enable graduating students to be musically fluent and technically savvy- which the review described as a needed commodity in an emerging field. The reviewers found the program to be strong in academic content and at the same time provide robust technical knowledge and effective business pragmatism. The team suggested that meaningful collaboration across disciplines in the program could be strengthened by team-taught courses with music faculty members teaching in concert with faculty in fine arts, film, animation, and other relevant disciplines.

UML responded in appreciation of the strong support for the program design by the reviewers and were pleased to incorporate the recommendation to support the music faculty in exploring the possibilities of co-teaching across relevant disciplines.

STAFF ANALYSIS AND RECOMMENDATION

Staff thoroughly reviewed all documentation submitted by the **University of Massachusetts Lowell** and external reviewers. Staff recommendation is for approval of the proposed **Bachelor of Music in Composition for New Media** program.

ATTACHMENT A: CURRICULUM

Bachelor of Music in Composition for New Media

Major Required (Core) Courses (Total courses required = 24)		
Course Number	Course Title	Credit Hours
MUCM 1010	Audio Production Fundamentals	1
MUCM 1030	Applied Composition 1	2
MUCM 1040	Applied Composition 2	2
MUCM 2030	Applied Composition 3	2
MUCM 2040	Applied Composition 4	2
MUCM 3030	Applied Composition 5	2
MUCM 3040	Applied Composition 6	2
MUCM 3060	Composition Seminar*	0
MUCM 4030	Applied Composition 7	2
MUCM 4040	Applied Composition 8	2
MUCM 2010	Keyboarding for Arrangers 1	1
MUCM 2020	Keyboarding for Arrangers 2	1
MUCM 2080	Advanced Music Editing and Production	2
MUCM 2090	Digital Synthesis and Remixing	3
MUCM 3050	Special Topics in Composition	3
MUCM 3090	Eurhythmics and Improvisation	1
MUCM 4000	Music and Sound for Games	3
MUCM 3010	Commercial Arranging	3
MUCM 3015	Creative Applications in Sound Design	3
MUCM 3020	Sound Narrative	2
MUCM 3025	Digital Orchestration and Counterpoint	3
MUCM 4010	Scoring for Visual Media	3
MUCM 4015	Music and Multimedia Production	3
MUCM 4020	Contemporary Styles and Analysis	3
MUCM 4090	Senior Project Capstone	3
	Sub Total Core Credits	54

Other Required Courses in Related Subject Areas (Total courses required = 16)		
Course Number	Course Title	Credit Hours
MUEN XXXX	Ensembles (2 courses)	8
MUTH 1080/90&2080/90	Musicianship and Analysis 1-4 (4 courses)	16
MUTH 1200	Musicianship and Analysis Keyboarding Lab (2 courses)	2
MUTH 1050-1060	Freshman Chorus (2 courses)	0
MUPF 2330-2340	Conducting 1 & 2 (2 courses)	2
MUHI 1040-1050	Musical Practices 1 & 2 (2 courses)	2
MUHI 2610-2620	Music History 1 & 2 (2 courses)	6
	Sub Total Related Credits	36
Elective Courses (Total courses required = 2)		
Course Number	Course Title	Credit Hours
MUxx XXXX (2)	2 upper level Music Electives, by advisement (example options below)	6
	Sub Total Elective Credits	6
Distribution of General Education Requirements Attach List of General Education Offerings (Course Numbers, Titles, and Credits) 8 Total		# of Credits
ENGL 1010 and 1020 College Writing 1 and 2		6
MATH 1010 (Quantitative Reasoning) and Science		6
Social Sciences XXXX and XXXX		6
Arts & Humanities XXXX		3
Approved General Elective XXXX		3
Sub Total General Education Credits		24
Curriculum Summary		
Total number of courses required for the degree	50	
Total credit hours required for degree	120	
Prerequisite or Other Additional Requirements:		

* Composition Seminar is a 0-credit co-requisite lab style course that accompanies Applied Composition 1-4.

ATTACHMENT B: BUDGET

REVENUE ESTIMATES

2016-17 Tuition Rate and 7% Annual Increase	Year 1 2018		Year 2 2019		Year 3 2020		Year 4 2021		Year 5 2022	
Full-Time Tuition Rate: In-State	13,932		14,907		15,950		17,066		18,260	
Full-Time Tuition Rate: Out-State	30,500		32,635		34,919		37,363		39,978	
Mandatory Fees per Student (In-state)	375		375		375		375		375	
Mandatory Fees per Student (out-state)	375		375		375		375		375	
FTE # of New Students: In-State	3		6		7		8		10	
FTE # of New Students: Out-State	1		4		5		7		7	
# of In-State FTE Students transferring in from the institution's existing programs		3		3		2		2		1
# of Out-State FTE Students transferring in from the institution's existing programs		3		2		2		1		2
Tuition and Fees	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs
First Year Students										
Tuition										
In-State	$41,796	$41,796	$89,444	$44,722	$111,653	$31,901	$136,528	$34,132	$182,600	$18,260

Out-of-State	$30,500	$91,500	$130,540	$65,270	$174,596	$69,838	$261,541	$37,363	$279,846	$79,956
Mandatory Fees	$1,500	$2,250	$3,750	$1,875	$4,500	$1,500	$5,625	$1,125	$6,375	$1,125
Second Year Students										
Tuition										
In-State			$44,722	$44,722	$95,703	$47,851	$119,462	$34,132	$146,080	$36,520
Out-of-State			$32,635	$97,905	$139,677	$69,838	$186,815	$74,726	$279,846	$39,978
Mandatory Fees			$1,500	$2,250	$3,750	$1,875	$4,500	$1,500	$5,625	$1,125
Third Year Students										
Tuition										
In-State					$47,851	$47,851	$102,396	$51,198	$127,820	$36,520
Out-of-State					$34,919	$104,757	$149,452	$74,726	$199,890	$79,956
Mandatory Fees					$1,500	$2,250	$3,750	$1,875	$4,500	$1,500
Fourth Year Students										
Tuition										
In-State							$51,198	$51,198	$109,560	$54,780
Out-of-State							$37,363	$112,089	$159,912	$79,956
Mandatory Fees							$1,500	$2,250	$3,750	$1,875
Fifth Year Students										
Tuition										
In-State									$54,780	$54,780
Out-of-State									$39,978	$119,934
Mandatory Fees									$1,500	$2,250

Gross Tuition and Fees	$73,796	$135,546	$302,591	$256,744	$614,149	$377,663	$1,060,130	$476,314	$1,602,062	$608,515
Grants	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contracts	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Campus budget allocation	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$73,796	$135,546	$302,591	$256,744	$614,149	$377,663	$1,060,130	$476,314	$1,602,062	$608,515

EXPENDITURE ESTIMATES

	Year 1 2018		Year 2 2019		Year 3 2020		Year 4 2021		Year 5 2022	
	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources
Personnel Services										
Faculty	$9,198	$0	$23,685	$0	$39,025	$0	$68,675	$0	$74,175	$0
Administrators	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Support Staff	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Others	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fringe Benefits ____%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Personnel	**$9,198**	**$0**	**$23,685**	**$0**	**$39,025**	**$0**	**$68,675**	**$0**	**$74,175**	**$0**
Operating Expenses										
Supplies	$1,500	$0	$1,500	$0	$1,500	$0	$2,000	$0	$3,000	$0
Library Resources	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Marketing/Promotional Expenses	$500	$0	$2,500	$0	$2,500	$0	$0	$0	$0	$0
Laboratory Expenses	$10,000	$0	$10,000	$0	$10,000	$0	$10,000	$0	$10,000	$0
General Administrative Overhead	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other (specify)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Operating Expenses	**$12,000**	**$0**	**$14,000**	**$0**	**$14,000**	**$0**	**$12,000**	**$0**	**$13,000**	**$0**

Net Student Assistance										
Assistantships	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fellowships	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Stipends/Scholarships	$1,000	$0	$2,000	$0	$2,000	$0	$2,000	$0	$2,000	$0
Total Student Assistance	**$1,000**	**$0**	**$2,000**	**$0**	**$2,000**	**$0**	**$2,000**	**$0**	**$2,000**	**$0**
Capital										
Facilities / Campus recharges	$20,000	$0	$20,000	$0	$0	$0	$0	$0	$25,000	$0
Equipment	$20,000	$0	$20,000	$0	$60,000	$0	$10,000	$0	$25,000	$0
Other	$10,000	$0	$0	$0	$0	$0	$0	$0	$10,000	$0
Total Capital	**$50,000**	**$0**	**$40,000**	**$0**	**$60,000**	**$0**	**$10,000**	**$0**	**$60,000**	**$0**
Total Expenditures	**$72,198**	**$0**	**$79,685**	**$0**	**$115,025**	**$0**	**$92,675**	**$0**	**$149,175**	**$0**

BUDGET SUMMARY OF NEW PROGRAM ONLY

	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	Year 5 2022/23
Total of newly generated revenue	$73,796	$302,591	$614,149	$1,060,130	$1,602,062
Total of additional resources required for program	$72,198	$79,685	$115,025	$92,675	$149,175
Excess/ (Deficiency)	$1,598	$222,906	$499,124	$967,455	$1,452,887

ATTACHMENT C: FACULTY

Name of (Name, Degree and Field, Title)	Ten-ured Y/N	Courses Taught (C) indicates core course, (OL) indicates online.	# of sect-ions	Division or College of Employment	Full- or Part- time in Program	Full- or part-time in other department or program	Sites where individual will teach program courses
Case, Alex M.S. Architectural Acoustics Assoc Prof	Y	• Multitrack Prod (C) • Audio Theory (C) • Acoustics (C)	(10) (12) (5)	Fine Arts, Humanities and Social Sciences	Part-Time	Yes – Sound Recording Technology	• Lowell Campus
Castillo, Ramon DMA, Music Composition NTT Lecturer	N	• Survey Music Tech (C) • Contemp Electric Ensemble (C) • Computers in Mus Biz (C)	(2) (6) (4)	Fine Arts, Humanities and Social Sciences	Part-Time	No	• Lowell Campus
Crain, Timothy Ph.D. Musicology NTT Lecturer	N	• Film Music • Musical Pract (C) • Music History (C)	(4) (7) (18)	Fine Arts, Humanities and Social Sciences	Part-Time	No	• Lowell Campus
Lee, Christopher DMA, Music Composition Visting Lect	N	• Musicianship & Analysis 1-4 (C) • Mixed Chamber Ensemble (C)	(20) (12)	Fine Arts, Humanities and Social Sciences	Part-Time	No	• Lowell Campus
Moylan, William Ph.D. Music Composition Full Prof	Y	• Crit & Analytic Listening (C)	(33)	Fine Arts, Humanities and Social Sciences	Part-Time	Yes – Sound Recording Technology	• Lowell Campus
Shirley, John Ph.D. Music Composition	Y	• Rec Prod (C) • Sound Synth • Acoustics (C)	(12) (17) (12)	Fine Arts, Humanities and Social Sciences	Part-Time	No	• Lowell Campus

Full Prof							
Vaccaro, Brandon DMA, Music Composition NTT Lecturer	N	• Intro Record (C) • Crit & Analytic Listening (C) • Recording Industry (C)	(2) (2) (2)	Fine Arts, Humanities and Social Sciences	Part-Time	Yes – Sound Recording Technology	• Lowell Campus
Walzer, Daniel MFA, Music/Sound Asst Prof	N	• Survey Music Tech (C) • Musicianship & Analysis 1-4 (C)	(2) (9)	Fine Arts, Humanities and Social Sciences	Full-time	No	• Lowell Campus
Williams, Alan Ph.D. Musicology Full Prof	Y	• Music, Tech, Society (C) • History of Rock (C) • Musicianship & Analysis 1&2 (C)	(17) (9) (10)	Fine Arts, Humanities and Social Sciences	Part-Time	Yes – Music Business	• Lowell Campus