

BUDGET PLANNING DOCUMENT – FY 2016
SUBMITTED FEBRUARY 2, 2015



COLLEGE OF ARTS & SCIENCES
ILLINOIS STATE UNIVERSITY

SCHOOL OF COMMUNICATION BUDGET PLANNING DOCUMENT FY 2016

The School of Communication's Budget Planning Document for FY 2016 is presented in three major sections. The first section describes our major objectives for FY15, accomplishments, and productivity (Strategic Plan Outline, Accomplishments and Productivity for 2014, and Scholarly and Creative Productivity). The second major section contains internal reallocations and reorganizations. The third major section describes our prioritized list of funding requests needed to achieve our FY 2016 goals.

1. Major Objectives for FY15, Accomplishments & Productivity

School of Communication Strategic Plan

School of Communication operations are guided by our strategic plan. Our strategic foci are to facilitate academic excellence, enhance the systems and infrastructure supporting academic excellence, diversify and enhance financial support for academic excellence, and share, promote and market our academic excellence. Appendix A of this document provides a table that lists each strategic focus and each of their associated goals. The following description of accomplishments and productivity for 2014 identifies how we contributed to CAS and *Educating Illinois* Goals.

Accomplishments and Productivity for 2014

Accomplishment and productivity for 2014 were guided by our strategic plan. Productivity measures are synchronized with the college's strategic plan. School (SoC), College (CAS), and Educating Illinois (EI) strategies/goals are listed with each category of endeavor below. These productivity/accomplishment categories are instructional/service, facilities/equipment, and personnel/scholarship. (Note: SoC and CAS strategies are identical - Strategic Focus 1: Facilitate academic excellence, Strategic Focus 2: Enhance the systems and infrastructure supporting academic excellence, Strategic Focus 3: Diversify and enhance financial support for academic excellence, Strategic Focus 4: Share, promote and market our academic excellence.)

Instructional/Service Accomplishments and Productivity for 2014

Measures of instructional/service accomplishments and productivity included direct instruction, indirect instruction, and general education.

Direct Instruction productivity/accomplishments were in the form of curricular and course productivity and the Field Experience Program. These contributed to SoC Strategies 1, 3, 4; CAS Strategies 1, 3, 4; EI Goals 1, 2, 3.

- Curricular and course productivity was highlighted in the following areas:
 - **Degrees Conferred:** 299 Baccalaureate degrees; accounted for 20.5% of CAS and 6.9% of University degrees. 30 Master's degrees conferred, representing 11.2% of CAS and 4.3% of University Master's degrees.
 - **Enrollment:** 882 undergraduate majors representing 18.3% of CAS and 5.3% of the University. 74 Master's students, comprising over 9% of CAS and 3.4% of the University.
 - **Credit hours generated:** 27,047 credit hours were generated in 2014 (including summer), accounting for 9.8% of CAS and 4.9% of the University. During Summer 2014, the School produced 1,463 credit hours, representing 4.4% of the University and 12.4% of CAS credit hours.

- **Tenure Track Faculty to Student ratio:** The School of Communication had an extremely high tenure track faculty to undergraduate/graduate student ratio; its 1:38.4 ratio was a very slight improvement from the previous year (1:40).
- The Field Experience Program maintained a high level of productivity. Even with fewer financial resources, we have grown the program 38.2% since 2008. In 2014, there were 322 internships for credit completed by School of Communication students. Operational data for 2008 through 2014 follows:

Comparison of Field Experiences via Student Counts 2008-2014							
	2008	2009	2010	2011	2012	2013	2014
Spring	70	131	122	138	149	155	135
Summer	74	93	104	133	124	116	72
Fall	89	90	120	118	131	110	115
Totals	233	314	346	389	404	381	322

Note: The percentage of SoC Graduating Seniors with at least one internship for 2014 was 75.1%. That is significantly above the national average of 39.7%.

Indirect Instruction activities contributed to SoC and CAS Strategies 1, 4 and EI Goals 1, 2, 3. These are reported in the form of ADP/PEP Involvement, Forensics Competition, TV 10, WZND, WGLT, The Vidette, COM 110, and graduate program activities.

- **ADP/PEP Involvement.** COM instructors continue to add political and community engagement components. Ongoing assessment of those efforts indicates that the new pedagogy significantly enhances student learning outcomes.
- **Forensics Competition.** Forensics competition had important accomplishments during the year:
 - American Forensic Association Nationals — the team placed 4th out of 85 schools (9th in 2013). ISU earned 14 Quarterfinalists, 7 Semifinalists, 6 Finalists. Robi Mahan earned a National Championship in Dramatic Interpretation (the first student from ISU to do so), and Hananiah Wiggins earned 5th overall
 - Seniors Raegan Larberg and Joseph Hlavaty earned AFA All-American Awards for their accomplishments in academics, service and competition. This was the first time that ISU was recognized with two All-Americans in one year, and is representative of the level of commitment our students have to excel in competition, academics and community service.
 - National Forensic Association Nationals — the team placed 6th out of 90 schools (5th in 2013). ISU earned 14 Quarterfinalists, 4 Semifinalists and 2 Finalists. Hananiah Wiggins placed 10th overall.
 - National Forensic Association Lincoln-Douglas Debate Nationals — ISU participated in Lincoln-Douglas debate for the first time in its history. The team qualified three debaters to nationals and earned 11th place overall. Laura Ball advanced to double-octafinals and Colin Gahungu placed 19th speaker.
 - Pi Kappa Delta Nationals — Colin Gahungu earned Quarterfinals in Lincoln-Douglas Debate
 - Illinois Intercollegiate Forensic Association (IIFA) State Championships — ISU captured 2nd place and had 13 state finalists. Robi Mahan was a State Champion

in After Dinner Speaking and Dramatic Interpretation. Kambria Vance placed 5th overall.

- Invitational tournaments (speech) — The team took first place at 8 invitational tournaments and placed at least 5th in every tournament attended in CY 2014. Students captured 48 1st place awards.
 - Invitational tournaments (debate) — Laura Ball took first place at the Missouri State Championship in Lincoln-Douglas in February. The team took first place (combined speech and debate) at the Western Kentucky University Fall Fiesta in September. As of December, the team has qualified 4 debaters to NFA Nationals 2015
 - Hananiah Wiggins was awarded an internship with the Mid-America Forensic League in recognition of his competitive success and service to the activity
- **TV 10 Accomplishments.** TV-10 expanded significantly in 2014, adding a new 30-minute live show as well as new segments to existing shows. “The Bottom Line” takes a theme or issue each week, and examines it through multiple lenses and by incorporating multiple voices. Topic examples have included: the latest iPhone release, the Primary Election and the Ice Bucket Challenge. Live reports from the Social Media Analytics Command Center are a regular aspect of the show, with student reporters analyzing the social media voices weighing in on the topic. New segments in existing shows include Your Ride (about transportation) and Sit-Down Comedy (covering the week’s stories related to comedic movies, stand-up comedy, comedians, etc.) TV-10 is the only university television program in Illinois producing 8 live shows each week. The program continues to do well in statewide competitions, winning six awards at the Illinois News Broadcasters Association ceremony in April, and five at the Illinois Broadcasters Association Student Silver Domes in October. One scholarship and one paid internship were also won by TV-10 students through those organizations. Finally, the May 2014 graduating class did exceptionally well in their job searches, with nearly 20 graduates getting jobs, paid internships or graduate school placements related to the media and communication fields.
 - **WZND Accomplishments.** WZND is on the air 24 hours a day, seven days a week all year. WZND covers football, men’s and women’s basketball, soccer, volleyball, baseball, softball, elections, crime, health, music and entertainment. Just over 100 students of all majors work at WZND. In addition, WZND staff conduct live remotes for ISU Athletics during each sports season at various campus locations. WZND’s major accomplishments this past year include development of a social media policy for all WZND staff; celebrating 30 years of Mark Hill; taking requests on Twitter; and joining with WGLT to share a Traffic program. WZND raised over \$1800 for charity, holding the 28th Annual Turkey Bowl to benefit the ISU Child Care Center. We also donated remote services to several worthy causes including many hours to ISU for Festival ISU, Welcome Weekend and Family Day. Finally, WZND students received multiple state and regional awards for their programming from the Illinois Broadcasters Association (including 5 first place finishes). In terms of national awards, WZND students won several prestigious scholarships including:
 - *National Scholarships:* Maureen Christensen, Broadcast Education Association Abe Voron \$5000 Scholarship. Connor Boyd and Erin McCarthy, Broadcast Education Association Walter S. Patterson Scholarships \$1750 each.
 - *State Scholarships:* Chris Newman, Illinois News Broadcasters Association Scholarship. Erin McCarthy was awarded the Illinois Broadcasters Association Scholarship.

- *National Awards:* WZND student Liz Rill was among the Top 4 in the nation for Best DJ from College Broadcasters, Incorporated; WZND student Chris Newman was among the Top 4 in the nation for Best Newscast.
 - *Regional Award:* WZND student Tim Van Duyne won 1st Place for Best Sports Reporting from the Society of Professional Journalists
 - *State Awards—Illinois Broadcasters Association:* Best Radio News Story 1st Place Zach Bernard; Best Radio News Story 3rd Place Andy Rzczkowski; Best Radio Longform Programming 1st Place Chris Newman, Chris Highland, Olivia Mancino, Zach Bernard, Maureen Christensen, Ryan Powers, Connor Quealy; Best Station Promo 2nd Place Tim Young, Derek Tywan; Best Radio Aircheck 1st Place Zach Bernard; Best Sports Play-by-Play 2nd Place Chris Highland; Best Sports Play-by-Play 3rd Place Tim Van Duyne; Best Radio Newscast 3rd Place Chris Newman.
 - *State Awards—Illinois News Broadcasters Association:* Best Hard News Reporting 1st Place Chris Newman and the WZND News Team; Best Sports Play-by-Play 2nd Place Chris Highland; Best Sports Reporting 3rd Place Tim Van Duyne.
- ***WGLT Accomplishments.*** WGLT continued to refine its new daytime format of “News and Ideas,” which in its first full year is experiencing noticeable approval and acceptance, as evidenced by increased individual giving and numerous compliments from listeners and community leaders. A centerpiece of the information format is the locally produced daily newsmagazine SOUND IDEAS, which during the year added regular appearances by Bloomington and Normal mayors (biweekly), ISU president Dietz (monthly) and, beginning in November, live shows from the new ISU Art Galleries in uptown Normal. The WGLT news team won 6 awards in the last year, including 4 from the Illinois Associated Press (including first and second place awards for newswriting), and 2 regional Edward R. Murrow awards. Three of the awards were won by ISU alum Danny Hajek, who is now employed at NPR West in Los Angeles; the others were garnered by new hire Judy Valente. The following represent several additional noteworthy accomplishments for WGLT in 2014:
 - WGLT staff continued academic co-productions with other CAS units such as DEAN OF GREEN and GLT’s GROW (Biological Sciences), and POETRY RADIO (English), plus segments of SOUND IDEAS focusing on financial management (with the College of Business) and health (with Mennonite College of Nursing).
 - WGLT staff continued to produce 7 weekly podcast series; 4 of those series ranked in top ten in their category at iTunes.
 - WGLT continued to operate 24 hour automated Blues, Jazz and Acousticity webstreams, launched in 2013.
 - Local business support for FY 14 was \$263,000, including \$213,000 in program underwriting. WGLT also obtained \$277,000 in listener support and \$169,000 in new external grants (Corporation for Public Broadcasting and Illinois Arts Council) in FY 14.
 - WGLT netted \$27,000 from community events, including fifth Jazz Cabaret, 14th annual Summer Concert (Bloomington), GLT Night at the Shakespeare Festival, and Radio Faces.
- ***The Vidette.*** During 2014, *The Vidette* won 17 awards for outstanding editorial content, news design and advertising design in the annual Illinois College Press Association competition. Over the last two years, *The Vidette* has expanded its reach, beyond that of

a printed newspaper. It offers a mobile application and has expanded its overall content on its website, videtteonline.com, and expanded its use of social media. Downloads of the app, traffic to the website and followers of *The Vidette's* social media accounts all experienced healthy growth in 2014. *The Vidette* employs more than 80 student workers. Those workers are also eligible for academic credit. While specializing in the news and advertising content, *The Vidette* draws students from an array of academic disciplines, including the School of Art, School of Music, English Department, School of Communication, College of Education, College of Business (Accounting, Marketing, Finance) and the School of Information Technology.

General Education continues to be a large part of SoC operations. Our activities in this area contribute to SoC and CAS Strategies 1, 4 and EI Goals 1, 2, 3. Specific accomplishments include:

- **Communication 110: Communication as Critical Inquiry.** Our Communication 110 program continues to be a model for universities across the country. Our course directors are highly sought after to give presentations about COM 110 at important conferences. Dr. C. Simonds was awarded a sabbatical to conduct several regional workshops for basic course directors and instructors across the country. This year, our COM 110 directors have been using previous persuasion assessment data to create more intentional and deliberate persuasion pedagogy. Specifically, they will work with Drs. Hunt and B. Simonds to create two persuasion video modules to provide pedagogical consistency across sections of COM 110. They will also design a Toulmin Argument Model template for future data collection. In addition, both of our course directors have played significant roles in advancing the basic course in our regional and national associations. Dr. C. Simonds served as a member of a National Communication Association (NCA) Task Force on Strengthening the Basic Course across the country. Dr. Hooker moved into the role of Chair and program planner for 2014 Basic Course Division for Central States Communication Association (CSCA) and served as program planner for the group for the 2014 CSCA convention. He also was elected Vice-chair and program planner for 2014 Master's Education section for National Communication Association and serves now as Secretary for Basic Course Interest Group for National Communication Association, elected in November 2014 for 2015 convention
 - o **Course Materials.** Our COM 110 directors co-taught an honors section of COM 110 to develop some additional pedagogy for honors students. Dr. Hunt created an advanced persuasion teaching module for students in this section. Additionally, course directors gained permission to film outstanding group presentations from students in the course. One of these presentations was then made available to instructors and students in Fall 2014 in video form as well as outline form to provide a model of expected performance for the group speech. They continue to develop the interactive Ebook for COM 110 entitled, *Communication as Critical Inquiry*.
 - o **Communication Resource Center (CRC).** The COM 110 directors continue to maintain the materials packet (spiral) from the CRC as a fundraiser for the graduate student association. The Communication as Critical Inquiry student workbook brought in almost \$97,000.00 in royalties this year. These funds were used for Basic Course Administration, Graduate Teaching Assistant Travel to conferences, training, Graduate office supplies and Graduate awards. The CRC now uses an online purchasing model that has streamlined the process of selling the materials packet (spiral). In addition, the CRC and Speech Laboratory were moved to the basement of Fell Hall to make room for the SMACC laboratory.

- **Speech Lab Usage.** The lab was staffed with 15 Graduate Teaching Assistants in the fall and 5 Graduate Teaching Assistants in the spring. The Communication Resource Center was used by 420 Illinois State University students taking COM 110 in the fall and 267 Illinois State University students taking COM 110 in the spring. Attendants assisted COM 110 students with their informative, persuasive, and group speeches. Attendants were able to assist 282 COM 110 students for the informative speech, 325 for the persuasive speech, and 80 groups comprised of 4-6 students for the group speech.

Master's Program in Communication We have one of the top master's-only programs in the nation, having been awarded the 2013 Outstanding Master's Program by the National Communication Association (NCA). Our energetic and professionally active faculty is ranked in the top-10 for productivity by the Communication Institute for Online Scholarship. Our activities in this area contribute to SoC and CAS Strategies 1, 4 and EI Goals 1, 2, 3. Specific accomplishments include:

- **Social Media Research.** In Fall 2014, we launched a state-of-the-art Social Media Analytics Command Center (SMACC) which provides a tool for faculty and graduate students to analyze public conversations from social media outlets, popular discussion forums, and major blogs.
- **Career Placement.** Graduates of our nationally recognized program pursue careers in college teaching, training & development, human & employee relations, public relations, media management, media relations, and community relations.
- **Doctoral Program Placement.** Many alumni go on to complete Ph.D. degrees at some of the top programs in the nation (including Ohio University, the University of Kansas, the University of Texas, the University of North Carolina, the University of Missouri, Rutgers University, the University of Nebraska at Lincoln, and Arizona State University).
- **New Orientation Event.** In 2014, the master's program in communication held a preseminar event prior to the start of Fall semester to orient new graduate students to the program.
- **Recruiting Efforts.** Throughout the year, we participated at recruiting events during both the NCA and Central States Communication Association (CSCA) conferences, hosted numerous campus visits for recruits, further developed our recruiting strategies, produced new videos, brochures, and other materials for recruitment, and redesigned the content of our website to better support our current students as well as attract recruits.
- **New Documentary Thesis Option.** The graduate faculty adopted a new documentary thesis option to permit more creative and visual thesis outcomes for interested students.
- **Inclusiveness.** To better integrate graduate students in our program who are not on teaching assistantships, we dedicated a conference room space to serve as a meeting and study hub.
- **Awards.** Eric Varney received Outstanding University Teacher Award- Graduate Teaching Award (Level I, Master's). Terrell Kody Frey was selected as an Ora Bretall fellow (\$1,000).
- **Conference Presentations.** At the Central States Communication Association (CSCA) convention, graduate students presented two competitively selected papers, receiving one award, participated in two discussion panels, and chaired one panel. At the National Communication Association (NCA) convention, graduate students presented six competitively selected papers (involving a total of 12 student authors), presented one paneled paper, and participated in one discussion panel. Chandler Johnson presented at the CTLT University-Wide Teaching & Learning Symposium.

Facilities/Equipment Accomplishments and Productivity for 2014

The SoC information technology unit is among the most complex on campus, housing newspaper, radio, television, and social media laboratories along with traditional computer labs that provide resources for all classes as well as graphic design, video editing, and statistical analysis. The School of Communication's computer labs comprise 134 of 746 or 18% of the workstations in College of Arts & Sciences labs. Activities contribute to SoC and CAS Strategies 1, 2, 4 and EI Goals 1, 2, 3, 5.

The School has 4 traditional computer labs (2 PC-based; 2 MAC-based) and 3 working labs (WZND, TV-10, SMACC). Lab use ranges from 37 to 77.5 hours per week, with TV-10 and WZND labs exhibiting greatest use (77.5 and 60 average hours per week, respectively, average for Fall and Spring semesters).

The School of Communication also provided 109 open lab hours per week in the Spring of 2014 and 104 open lab hours per week in the Fall of 2014.

In August 2014, the School of Communication opened the doors to the Social Media Analytics Command Center (SMACC), a 600 square-foot facility with 6 large-format touchscreens for social media analytics, a 4-screen video wall for social media analytics, and a 6-screen video wall for cable television feeds. The SMACC has collaborated with or provided direct support for the following units on campus: Alumni Relations, American Democracy Project, TV-10, University Marketing and Communications, Emergency Operations Center, University Foundation, Admissions, Athletics, College of Business and Psychology. The SMACC has also hosted over a dozen classroom sessions for classes from across campus.

The SMACC has also been featured in news stories by local and regional media outlets five times since its August launch.

Scholarly and Creative Productivity for 2014 & Other Activities

SoC personnel continued their high levels productivity in 2014. Their efforts contributed significantly to SOC and CAS Strategies 1, 2, 3, 4 and EI Goals 1, 2, 3. The following provides a brief summary of their activities:

<i>Type</i>	<i>N total</i>	<i>w Students</i>	<i>w International</i>
Authored books & monographs	2		
Edited books	0		
Textbooks	8		
Journal articles	18		
Book chapters	12		
Peer-recognized creative efforts	1		
Conference papers in & outside US	55	1	
Conference panels in & outside US	17		
Total	113	1	

The following is a list of other activities related to academic productivity for the School and its students:

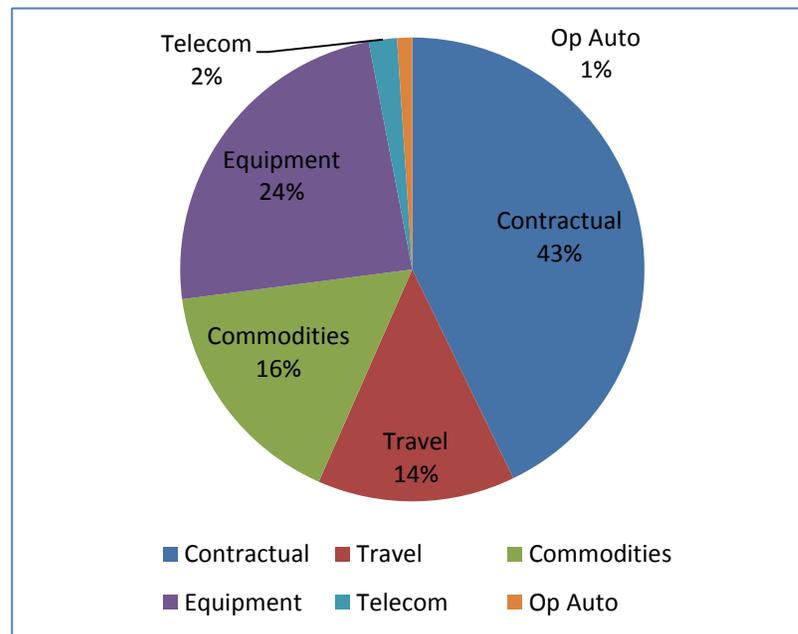
Academic Productivity Area	
Notable invited public lectures/interviews on academic topics by faculty members, staff and students.	
<i>Name of Faculty</i>	<i>Name of Venue/Host</i>
Kevin Meyer	Invited member of Social Science Research Council's Measuring College Learning Project, Brooklyn, NY- sponsored by a grant from the Bill and Melinda Gates Foundation.
Joseph Zompetti	Invited to administer week-long argumentation workshop at Kyushu University (Fukuoka, Japan); invited to teach a month-long graduate course in Gramsci & cultural studies at Universidade Federal de Minas Gerais (UFMG), Brazil.
Cheri Simonds	Delivered inaugural Dr. John Chizmar & Dr. Anthony Ostrosky SoTL Award Lecture, Illinois State University.
Lance Lippert	Delivered communication workshop for the Illinois Office of the Inspector General.
John Hooker	Invited to deliver a presentation on teaching millennial students at Illinois Council for Continuing Education and Training (ICCET) conference at HCC.
John Huxford & Megan Hopper	Co-organized and introduced a public presentation by two Pantagraph journalists on the production of a documentary investigating mental illness in McLean County.
John McHale	Delivered 2014 Schiffman Lecturer in Religious Studies, Columbia College, Columbia Missouri, October 2014.
	WGLT Radio Interview on Sainly Sex: Saint John Paul, Sex, Gender & The Catholic Church, March 2014.
	KVEC San Luis Obispo, CA, Radio Interview Talk Show Guest, on Sainly Sex: Saint John Paul, Sex, Gender & The Catholic Church, August 2014.
	Sainly Sex Promotion: Organized and coordinated prayer gatherings in support of reform within the Catholic Church in New York (July), Los Angeles (August), Boston (July), San Francisco (August) and Chicago, June 2014.
	Book Reading, Sainly Sex, Powell's Bookstore, Chicago, IL, August 2014.
Jeff Courtright	Guest Speaker, Central Illinois Volunteer Association (CIVA), Bloomington, IL.
Becky Hayes & Caleb Carr	Delivered presentation on social media to the American Women in Communication, Bloomington-Normal Chapter, Bloomington, IL.
Peter Smudde	Completed two blog posts for the Institute for Public Relations (Gainsville, FL). Available online http://www.instituteforpr.org/corporate-narrative-told-

	employees/
Student participation in student exchanges and study abroad programs.	
<i>Name of Student</i>	<i>Location</i>
Annelise Ewing (graduate student)	Novancia, Paris, France
Caleb Malik (graduate student)	Novancia, Paris, France
Bridget Anders (undergraduate student)	Novancia, Paris, France
Marissa Czarnecki (undergraduate student)	Florence, Italy
Jenna Donovan (undergraduate student)	Novancia, Paris, France
Alex Erlandson (undergraduate student)	Novancia, Paris, France
Dylan Fairweather (undergraduate student)	Florence, Italy
Kristen Krajewski (undergraduate student)	Florence, Italy
Davonte Longmire (undergraduate student)	Novancia, Paris, France
Haley Marks (undergraduate student)	Florence, Italy
Morgan Ryan (undergraduate student)	Novancia, Paris, France
Kimberly Sanden (undergraduate student)	London, United Kingdom
Hannah Sheley (undergraduate student)	Spain
Klaudia Stachura (undergraduate student)	United Kingdom: University of Leices
Raquel Ugalde (undergraduate student)	Novancia, Paris, France
Remington Scott Ragland (undergraduate student)	DIMA, South Korea
Patrick Ryan Swindle (undergraduate student)	DIMA, South Korea
Brittany Marie Hart (undergraduate student)	DIMA, South Korea

2. Internal Reallocations and Reorganizations in FY15

<u>Operating Budget Line</u>	<u>Amount Allocated</u>	<u>% of Operating Budget</u>
Contractual	\$37,571.59	43%
Travel	\$12,078.00	14%
Commodities	\$14,350.00	16%
Equipment	\$21,085.00	24%
Telecom	\$1,720.00	2%
Operational Auto	\$923.00	1%
Total	\$87,727.59	

There were no significant reallocations or reorganizations for FY15. Operating funds received a permanent base budget increase to the travel portion of the budget in the amount of \$2,500.00 in FY12. Total operating funds were \$87,727.59. See table and chart for fund distribution.



Additional Funds

Over the last year the School was able to use variance dollars, technology tuition dollars, instructional capacity and summer session funding, as well as foundation funds to support and enhance productivity.

- Variance dollars were used to support courses that were unfunded through the instructional capacity process as well as multiple sections of COM 110.
- In terms of technology tuition, \$17,000 was used to recap computers in Fell 48, \$6,000 supported our NUVI subscription for the Social Media Analytics Command Center (SMACC), and we spent \$9,000 on student help.
- All of our instructional capacity and summer session funding was spent on approved courses.
- Foundation funds were used to construct SMACC, purchase Inception software/hardware for TV-10, and new carpet for WZND offices.

3. Prioritized Funding Requests

<u>Priorit</u>	<u>Description</u>	<u>Justification</u>	<u>Cost</u>	<u>Total</u>
1	TT Faculty (Personnel)	The tenure-track faculty to student ratio in the School of Communication is 1 to 38.4. This ratio is one of the poorest in the University, compromising our ability to deliver on ISU's goal of providing a large college atmosphere with individualized student attention. We are seeking new lines in Public Relations, Communication Studies, Mass Media, and Journalism in order to meet current demand for these majors and grow our programs.	\$72,002.00 x 4	\$280,008.0 0
2	NUVI Subscription (Contractual)	The School of Communication currently maintains a subscription to NUVI, a social analytics software suite, that provides social media data and visualizations that are the backbone of our Social Media Analytics Command Center (SMACC). As we continue to see growth and interest in social media analytics, it is necessary that we expand our subscription to support multiple departments and other units on campus. Currently our subscription includes 600,000 mentions per month. Because of the University wide interest we need to increase that number to 2.5 million mentions per month.	\$72,000.00	\$72,000.00
3	Computer Lab Update (Equipment)	Computers in Fell 102 have outlasted their warranty and have begun to experience hardware replacement issues. This lab currently provides classroom support to seven communication courses and is one of four labs that contribute to a total of over 100 lab hours per week in Fell Hall. It is recommended that we replace these 23 computers with new iMacs.	\$30,000.00	\$30,000.00
4	Faculty/Staff Computer Update (Equipment)	CAS-IT has recommended computer replacements for TT faculty and full-time staff to be on a 3-year replacement rotation. The School of Communication currently has 6 Macintosh computers and 5 Windows computers that exceed that 3-year rotation	\$15,000.00	\$15,000.00

		recommendation. It is recommended that we replace these 11 computers with new ones.		
5	Electronic Swipe Card Entry Locks (Equipment)	The School of Communication would like to install electronic swipe card entry locks on all the computer lab doors in Fell Hall. These electronic swipe card entry locks will not only reduce salary dollars currently spent for lab monitors, it will also increase the number of open lab hours available to students in Fell Hall.	\$30,000.00	\$30,000.00
			TOTAL FY 2016 REQUEST	\$427,008

Appendix A – School of Communication Strategic Plan Outline

Strategic Focus	Goals
1. Facilitate academic excellence	<p>Goal 1.1: <i>Develop and maintain rigorous academic curricula.</i></p> <p>Goal 1.2: <i>Enhance opportunities for co-curricular learning activities.</i></p> <p>Goal 1.3: <i>Enhance support for faculty research and creative activity.</i></p> <p>Goal 1.4: <i>Enhance and encourage support for student research and creative activity.</i></p> <p>Goal 1.5: <i>Enhance support for professional development</i></p>
2. Enhance the systems and infrastructure supporting academic excellence	<p>Goal 2.1: <i>Ensure administrative facilitation of academic excellence.</i></p> <p>Goal 2.2: <i>Continue to develop and maintain technology infrastructure</i></p> <p>Goal 2.3: <i>Enhance physical infrastructure to support sustainable growth of academic activities and programs.</i></p> <p>Goal 2.4: <i>Make physical infrastructure and administrative practices sustainable.</i></p>
3. Diversify and enhance financial support for academic excellence	<p>Goal 3.1: <i>Increase funding from external research grants and contracts.</i></p> <p>Goal 3.2: <i>Increase funding from contracts for course delivery, custom programs, and other educational activities.</i></p> <p>Goal 3.3: <i>Increase opportunities for resource generation via mission-consistent services and consulting.</i></p> <p>Goal 3.4: <i>Increase contributions from alumni, friends, and benefactors.</i></p>
4. Share, promote and market our academic excellence	<p>Goal 4.1: <i>Increase mission-consistent outreach and partnerships with our on-campus and community constituencies.</i></p> <p>Goal 4.2: <i>Promote the local, state, national, and international visibility of the College’s programs, student successes, and faculty and staff achievement.</i></p>