

College of Fine Arts and Communication

FY16 Planning and Accomplishment Guidelines

Western Illinois University

Written Reports Due: Directors March 11, 2016; Deans March 18, 2016

Presentations: Directors March 23, 2016 (SH 205); Deans March 30, 2016 (HH 1)

Vice Presidents' Presentations: April 21–22, 2016

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University—Macomb and Western Illinois University—Quad Cities as appropriate.

Current Year Fiscal Year 2016

I. Accomplishments and Productivity for FY16

A. Give a brief review of the division's goals and objectives for FY16.

The College of Fine Arts and Communication rigorously supports the Values, Vision, and Mission of Western Illinois University to establish an academic and professional environment that encourages students to develop their creative, intellectual, and technical potential. We also encourage and nurture continued faculty growth as artists, scholars, and teachers. The College is committed to expanding recruitment /retention activities and enrollment for our programs through participation in Discover Western and WIU admissions activities, visits to area high schools, colleges, and universities, and conducting individual meetings with prospective students and parents. The College is also committed to utilizing online and social media marketing tools in an effort to expand our regional base. The College continues to develop partnerships with community/regional schools, arts organizations, museums, clinics, retirement homes, and hospitals to expand our mission throughout the Macomb community and Western Illinois.

The College of Fine Arts and Communication continues to:

- Support the *Higher Values in Higher Education*, the Vision, and Mission of Western Illinois University and the College of Fine Arts and Communication
- Establish an academic environment and to teach in a manner that encourages students to develop their creative, intellectual, and technical potential in the visual arts
- Encourage and reward continued faculty growth as scholars, artists, and teachers
- Continued support the University-Wide Strategic planning/revision initiatives
- Create and implement a new Strategic Vision for the College of Fine Arts and Communication
- Provide unconditional support for courses of study and career pursuits in the fields of fine and performing arts, communication, communication sciences and the liberal arts

The College of Fine Arts and Communication goals and objectives for FY16:

- Strengthen and increase recruiting and retention efforts across all areas of the college.
[Detailed information and goals can be found in the COFAC Recruiting and Retention Plan 2013-2014]
(HVHE Goal 1 – Action 1,2,3,4,6 8) (HVHE Goal 2) (HVHE Goal 3 – Action 1,2,3) {SHORT TERM}
- Begin initial phase of construction for the Center for Performing Arts.
(HVHE Goal 3 – Action 4/Goal 4 – Action 3 & 4) {SHORT TERM}
- Successful merger of the Broadcasting Department with the Journalism program
(HVHE Goal 2 – Action 1,3,4,5/Goal 3 – Action 1,3,5/Goal 6) {SHORT TERM}
- Continue to support COFAC growth in the Honors Program
(HVHE Goal 1 - Action 4/Goal 2 – Action 1) {SHORT-MID TERM}
- Initiate College-wide Arts Administration Program BA/MA

(HVHE Goal 1 - Action 1, 4 & 5) {SHORT TERM}

- Implement the Graphic Design Major in Art
(HVHE Goal 1 - Action 1 & 4) {IMMEDIATE}
- Initiate search for Facilities Manager/Production Manager for Center for Performing Arts
(HVHE Goal 2 - Action 1-5) {SHORT TERM}
- Continue purchase of Wenger Practice Modules for Music to reside in Sallee Hall
(HVHE Goal 2 – Action 1/Goal 3 – Action 4) {LONG TERM}
- Strengthen Resources for Musical Theatre Signature Program
(HVHE Goal 1 - Action 1,3,4/Goal 2 – Action 1,3,4) {SHORT-MID TERM}
- Successful re-accreditation for Departments of Art, Communication Sciences and Disorders, Music, and Theatre & Dance
(HVHE Goal 1 - Action 4,10/Goal 2 – Action 1,3,4,5/Goal 3- Action 1,2,5) {SHORT-TERM}
- Establish stable and continuous support for the President’s International String Quartet
(HVHE Goal 1 - Action 3,6,7/Goal 2 – Action 1,3,4/Goal 5- Action 1,3) {LONG-TERM}

B. List the most important divisional accomplishments for FY16 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- Broadcasting Students are taught the latest software and production skills in all levels of audio and video production as part of the laptop program. The students are then given opportunities to use their newly acquired skills to produce programming for the university and region.
- In 2015, Broadcasting majors received state and national awards. In the National Broadcasting Society (NBS) competition, there were six finalists, one grand prize winner, and the student newscast was a finalist for Best Video Newscast in the nation for the second year in a row. Broadcasting students had two winning entries in the National Academy of Television Arts and Sciences (NATAS) Mid-America chapter competition. There were six national finalists in the Intercollegiate Broadcasting System competition. WIU had more student finalists, including Best Hard TV Newscast, (seven) than any other school in Illinois in the Students in Illinois News Broadcasters Association (SINBA) competition. Finally, a Sports Broadcasting major was a finalist in the national competition for the Sport Video Group (SVG) College Sports Media Awards. These honors for the broadcasting students are indicative of the high standards maintained in the department.
- Of the Communication Sciences and Disorders seniors who graduated in May or August 2015 and applied to graduate school, 63% were accepted to graduate schools. This includes three students who were accepted to (and subsequently enrolled in) universities ranked in the top ten national programs in speech-language pathology or audiology. This accomplishment relates to the strategic plan.
- CSD had 20 students begin the graduate program in Fall 2015. These students had an average undergraduate cumulative GPA of 3.5 and a last 60 hour GPA of 3.6 both of which are substantially above WIU’s minimum requirements for graduate admission. This accomplishment relates to the strategic plan.
- CSD’s graduate students continued to have a 100% pass rate on the Praxis II: Speech-language pathology exam. This is a national exam required to become a certified speech-language pathologist. Additionally, 100% of students who graduated with their M.S. degree in May or August 2015 were employed as speech-language pathologists within seven months of graduation (note that all but one were employed within 3 months of graduation). This accomplishment relates to the strategic plan.
- Revisions were made and implemented to the Museum Studies core curriculum to align it with the

ICOM Curricula Guidelines for Museum Professional Development.

- Theatre and Dance instated Theatre and Dance “Screening Auditions” and the KC/ACTF “Bootcamp”.
- Theatre and Dance produced SHOWCASE: NEW FRIENDS (FRESHMAN SHOWCASE) for the second year to develop early mentorships with new students.
- Theatre and Dance end-of-semester graduate student review/evaluations as well as end-of-semester design portfolio reviews for all MFA Design Students and BA Production/Design Students.
- Theatre and Dance continued end-of-year proficiencies for BFA musical Theatre students.

b. Quad Cities Riverfront campus

- The Department of Art continues to offer sections of ARTH 180 at the Quad Cities campus.
- Plans for the development of a Masters in Art Education in the QC are underway in the department.
- A new integrated Bachelors/Masters program between the Department of Art and Museum Studies has been approved.
- Art is exploring offering Graphic Design courses in the QC during Fall 16.
- The Department of Communication offers both the major and the minor at the QC campus. For major departmental events such as Career Preparation Day and the Thompson Lecture funding is provided for transporting QC majors to the Macomb campus to participate in these activities. Starting this year, the department will be including some level of engagement for our QC majors and faculty as part of the regular Thompson Lecturer itinerary.
- The Department of Communication began offering the Computer-Mediated Communication minor this past summer to the QC, a minor that can be completed entirely online. This minor is expected to be particularly attractive to our nontraditional QC students.
- Museum Studies involves students in creating and maintaining exhibits at QC Campus as part of the Exhibit Practice course.

c. Continued support for the enhanced scholarship model

- COFAC supports the enhanced scholarship model

d. Continued focus on the expanded scope of the Centennial Honors College

- COFAC Honors Committee revised the General Honors sequence for 2015-2016.
- Broadcasting has developed several initiatives to try to increase the number of honors students in the department. Potential honor students are contacted by the department honors director. Faculty are working with students and encouraging them to participate in the Undergraduate Research Day activities, as well as Tech Fest and MCAD events.
- Two sections of COMM 241H were offered during the past fiscal year in support of the honors program.
- The Communication Department, in conjunction with the other departments in COFAC, has been continuing their efforts to build the COFAC Honors Curriculum. Each department has at least one representative who, for the last four years, has been making strides to improve the visibility of the Honors College within COFAC. The committee has worked to establish a COFAC GH 299 course and has held a COFAC Honors social for students and faculty/staff.
- In spring 2016 the Department of Theatre and Dance’s Honors Committee developed HONORS THESIS/PROJECT GUIDELINES and HANDBOOK which will facilitate the Honors Project as well as be a valuable resource to students who have questions about Honors in the Department of Theatre and Dance

e. Increase focus on internships and service learning opportunities

- Broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters that airs on wuvtv3. This is the only local television newscast in Macomb. In spring 2015, Broadcasting students also produced a Wednesday morning show, “Good Morning Macomb”, which featured local topics and leaders.
- By the end of this academic year the department will cover approximately 220 sporting events for wuvtv3, WIUS-FM, and RockyVision. In fall 2015, sports broadcasting students started producing WIU athletic events for national distribution on ESPN3. Broadcasting also produced a weekly football coach’s show that aired on KHQA-TV. In addition, the department produced an interview show with all WIU athletic coaches featured each week called “Inside Leatherneck Athletics”.
- In radio, WIUS-FM is on the air with live announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. Students produce three newscasts/day Monday – Friday. In sports, WIUS-FM carries home football games, home men’s and women’s basketball (home and away), home baseball and all softball games, and home volleyball games live. Macomb Bombers football, soccer, volleyball, basketball, and baseball games are aired on a tape-delayed basis on wuvtv3 and streamed live on the High School Sports network.
- Broadcasting and Journalism hosted the Macomb Youth Leadership Organization
- Several Department of Communication courses engaged in service learning opportunities during the course of the year at both the undergraduate and graduate levels.
- An essential component of the CSD department is our on-campus Speech-Language-Hearing Clinic. This clinic provides educational opportunities for students while providing needed hearing and speech-language services to the local community. Services are provided free to WIU employees and students and on a sliding fee scale based on income to all other community members. During Summer 2015 we provided services to 114 clients, in Fall 2015 337 clients, and in Spring 2016 we have served 128 clients to date. We serve clients across the lifespan from infant hearing tests to elderly clients with hearing loss or who have suffered stroke.
- In Spring 2016 the clinic began offering a monthly autism support group for families who have a child/children with autism. One evening a month families receive support from CSD faculty and students. Parents attend a group support session in which CSD faculty and students present ideas for improving the communication skills of children with autism and parents share ideas with each other. At the same time, CSD students provide childcare for the children with autism so their parents can attend the sessions. This provides the parents much needed respite care, as well as gives the CSD students experience interacting with a wide range of children with autism. In another room in the department, the siblings of children with autism work with CSD students either playing or talking through their experiences growing up with a sibling with a disability. More than 10 families attend the first event.
- Ongoing collaboration with the Department of Kinesiology offering an Adapted Physical Education (APE) clinic on campus on Friday mornings. In this clinic children with moderate to severe communication disabilities from the West Prairie School District come to Brophy Hall for a morning of physical education activities that are adapted to meet their abilities. CSD students collaborate with WIU students from other departments to ensure they provide a language stimulating environment for the children. The long-term goal is the opportunity for the clinic to enroll more children with disabilities from the school district.
- During the 2015 – 2016 we also provided speech-language services off-campus at Elms (a skilled nursing home in Macomb) Bridgeway (a day program for adults with intellectual disabilities) Wesley Village (a skilled nursing home in Macomb) and the Macomb School District. Our services at Wesley Village and the Macomb School District were new clinical sites for us in 2015-2016. These two new sites have expanded both the clinical opportunities for our graduate students and our services to the local community.
- During Fall 2015 – Spring 2016 faculty and students also conducted free hearing and speech-language screenings for the local community. CSD undergraduate and graduate students conduct hearing screenings as part of free on-campus health screenings at the Multicultural Center and Recreation Center and off campus at the Renaissance Center in Canton. CSD graduate students conduct speech-language preschool screenings at the WIU Infant and Preschool Center and will conduct additional screenings in Spring 2016 at the West Central School District and the West

Prairie School District.

- During Spring 2016, 20 CSD graduate students are completing two full-time internships each. Of these students, 19 are completing one internship in a public school and one in a medical setting such as a hospital, nursing home, or out patient clinic. One student is completing two medical internships. The majority of students are working in Illinois; however, we also have students interning in Arizona, Kentucky, Missouri, Pennsylvania, and Wisconsin.
- Internships and service learning opportunities are included in all of the School of Music degree programs and receive particular attention in Music Therapy and Music Business
- The Department of Theatre and Dance's productions provide students with performance (service learning opportunities) and feedback before a live audience consisting of the community and regional populations. Formal "talk-backs" with the audience relating social/cultural issues to production themes were held following two of our performances this year with the Sacred Circle Mentorship Program. As a performing art, theatre audiences become a teaching tool, developing students' sense of self-confidence, focus, objective seeking as well as social and cultural tolerance. Further, audience members frequent local restaurants pre- or post-show, perhaps stimulating economic well-being in the community. The purchase of materials for productions through local merchants on a constant basis promotes community economic development.
- The YMCA of McDonough County holds a circus twice a year in their facility in Macomb. Theatre and Dance consults with the YMCA for this annual event. All proceeds from the 2-night production go towards supporting all YMCA programs.
- Two students and one staff member participated in the Annual Southeastern High School "Mock Drunk Driving Demonstration" to design and apply special effects makeup to participants in the demonstration.
- Stage Combat Club was founded on the WIU Campus. The Stage Combat Club produces a showcase of combat work each semester which they call FOOD FIGHT. The admission to the event is a non-perishable food item. The food is donated by the students to Fishes and Loaves the local food bank.
- Theatre and Dance students involved in SHE KILLS MONSTERS fall 2015 organized and held a community costume contest prior to the Saturday night performance of the show. The students created flyers, organized, and judged the event.
- Four Theatre MFA Acting Students taught acting, movement, and improvisation at the Annual "Fine Arts Night" at Bushnell-Prairie Elementary School.
- BFA Musical Theatre Students as well as MFA students are required to do 9 - 12 hours of "summer professional work" which is often in the form of an internship at a Professional Summer Stock company.

f. Support undergraduate and graduate research opportunities

- All departments in COFAC encourage undergraduate and graduate students to participate in Undergraduate Research Day and Graduate Research Day. Faculty work with students on their presentations, papers, and posters
- The Department of Art now requires BFA students to do formal BFA presentations during Undergraduate Research Day
- Almost all 400-level courses in the Department of Communication contain some research requirement, as do many of the 300-level courses. Students are instructed in the proper conduct of research through multiple courses, including use of appropriate methodologies and IRB protocols.
- In fulfillment of established goals of the fund, the Wayne N. Thompson endowment (Communication) supported funding for graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.

- Communication departmental funding was provided to several graduate students who attended and presented their research at national and regional conferences this past year.

g. Continued support for special programs for women in the sciences and government

COFAC supports special programs for women in the sciences and government.

h. Support scholarly/professional activity for faculty

- The College continues to pay conference registration fees for all CITR Travel Award recipients.
- The Department of Communication provided funding to three faculty members to support professional growth opportunities through the Grice Endowment.
- The Department of Communication used appropriated funds send our academic advisor to ILACADA, the regional conference for advising professionals.
- The Wayne N. Thompson Endowment allows for the designation of one faculty member in the Department of Communication as the recipient of the Thompson Professorship. This individual receives research and travel support, including a one course reduction in teaching load to facilitate his/her program of research as well as funding for travel.

2. Fiscal Responsibility and Accountability

a. Identify further costs savings to meet challenges in the FY17 budget

- All departments and units in the College of Fine Arts and Communication use social media as much as possible to recruit prospective students. These activities reduce expenditures for paper and postage.
- The School of Music has been removing phones from faculty offices, restricting use of the photocopier machine, and severely curtailing any and all expenses. Ensemble tours have been cut short/rescheduled and recital programs are now being printed on lesser quality paper.
- Because of budget cuts and lack of funding the Department of Theatre and Dance has cut their production budgets. They are in the process of scaling down productions and using theatrical minimalistic techniques such as projections as a way of keeping construction costs at a minimum.
- Theatre and Dance cut funding for guest artists. They are currently searching for guest artists in the Chicago area and graduates of our programs who are willing to visit/teach for free in order to keep travel costs/stipends at a minimum and still support our educational goals. They have limited student participation in USITT, ACTF, and ACDA; cut travel for professional development for faculty; as well as developed methods putting of our scripts, audition documents, and PR online in order to limit copy costs.
- In the spring 2015 the Department of Theatre and Dance made the decision to do one “Green Show” each season. The first was JANE EYRE which was built almost completely out of old palettes. This year THE TEMPEST was the “Green Show”. Re-using and repurposing materials from other productions created the set for THE TEMPEST. The platforms on stage are a combination of stock platforms and repurposed materials from SHE KILLS MONSTERS. The facings for the platforms and the understructure for the geode rock repurposed the aluminum window screen material from A BRIGHT NEW BOISE’s evocative mountain set piece. The rock geode recycled all of the paper patterns used to construct the polished rock detail on the portals. The paper patterns were applied by using a papier-mâché technique. The entire department, cast, crew, and even the Northside Gym donated plastic bottles and containers used to create the crystalline features of the geode. After cutting the containers in half, they were quilted together with fishing line, painted, and attached to the structure. Donated CDs were cut into shards and added to the crystalline area to add an additional sparkle. Not only beneficial to the environment, all of these methods are financially helpful for the department. The cost savings in recycling, repurposing, and utilizing all parts of materials purchased for the show will be used to invest in infrastructure items to be used in future productions.

b. Identify alternative funding sources

- The Department of Broadcasting and Journalism solicited sponsors for four of their tables at the annual banquet. Sponsorships provided four students with scholarship funds.
- The CSD Clinic Committee has developed a new fee schedule for the Speech-Language Clinic implemented beginning in Fall 2015. The intent is for the new fees to better reflect the costs associated with us purchasing clinical materials. The fees for some clients will decrease and the fees for others will increase. We will monitor the impact of the new fee schedule to determine whether it bring in additional revenue.
- CSD is currently discussing with the Macomb School District the possibility of continuing to provide speech-language services to some of the children in the district during 2016 – 2017 because they anticipate having an unfilled speech-language pathologist position. We are currently providing services for them at no cost but are currently discussing possible reimbursement for our time and services.
- Because CSD’s current work with the Macomb School District has been successful in terms of providing our students enhanced learning opportunities, we will contact other local school districts to see if we could arrange a mutually beneficial partnership in which our CSD students under the supervision of CSD faculty provide services to the children in the school district and the district reimburse us for our services.
- CSD will investigate the possibility of teaming with a telepractice company that provides long-distance delivery of speech-language services via the Internet. Possible partnerships could allow our CSD graduate students, under the supervision of CSD faculty to provide these services to clients who are in remote locations and cannot be served in a face-to-face setting with a speech-language pathologist. Because these companies pay a large salary to contract with speech-language pathologists, if university policy allowed us to provide services through these companies, there is a potential to generate a large amount of revenue. This partnership would also allow our students to gain experience providing clinical services to a wider range of clients.
- The Department of Theatre and Dance is currently working with the Assistant to the Dean for Marketing and the COFAC Director of Development to develop fundraising opportunities. Last year they initiated a “season ticket” for productions as well as several other fundraising projects specific to each production which did generate additional revenue to the department. These are projects they plan to continue. The goal is to raise enough money from these projects to pay for royalties next year.
- The Department of Theatre and Dance funded two Graduate Assistantship through generous donations from community members. With the help of the COFAC Director of Development they continue to look for other donors.
- The Department of Theatre and Dance wrote three grant applications this year: ETC Grant, Krieos Light Your Stage Grant, WIU Graduate Studies Recruitment Grant. The application to ETC was awarded in the form of an ETC ION Lighting Console (\$14,000). The Graduate Studies Recruitment Grant was also funded and used to pay for the LINK Conference.

c. Develop college priorities in fundraising

- The College has a number of priorities involving physical facilities and equipment but the main focus is student scholarships and funding opportunities to support student and faculty activities.

3. Enhance Academic Affairs Role in Enrollment Management and Student Success

a. Review undergraduate, graduate, and international recruitment plans for each department/school

- All departments and programs within the College of Fine Arts and Communication have detailed and updated recruitment plans for undergraduate and graduate programs on file.
- There is a direct connection in music between recruitment/retention and having a successful program. The School of Music devotes an extraordinary amount of time, effort and resources to recruit students, including having a full-time Recruitment Coordinator. Ensemble directors, studio

faculty, and program directors are continually involved in making contacts with prospective students. Music alumni who teach in the public schools have been very helpful in recommending prospective students to us.

The School of Music has one of the most extensive and sophisticated enrollment management plan on campus. The majority of our students are retained because of the types of things that the university tries to accomplish through the First Year Experience are built into our program. We continue to work to improve our recruitment activities and anticipate increased results over time from efforts we have been making for the past few years in the St. Louis area. This is in addition to our continued efforts in Chicagoland and our immediate region. All of our major performing ensembles that travel have toured in St. Louis. In addition, several of our individual faculty and two of our faculty ensembles have made recruiting trips to St. Louis area high schools. We continue annually to exhibit at the Missouri and Iowa Music Educators Conferences, in addition to the Illinois Music Educators Conference.

This year we utilized a new online program with a company called Acceptd. Our participation on this website allows students in the United States and all over the world to research our music program and audition for acceptance online. On Acceptd's website, we have access to over 50,000 prospective student profiles.

- Theatre and Dance Recruiting at Conferences/Festivals:
 - LINK: Southeastern Theatre Conference/United States Institute of Theatre Technology Graduate Student Recruiting Conference in Atlanta, GA.
 - USITT: United States Institute of Theatre Technology Graduate Student Recruiting in Salt Lake City, UT.
 - Illinois High School Theatre Fest: Undergraduate Recruiting in Champagne, IL.
 - Indiana High School Thespian Festival: Undergraduate Recruiting in Vincennes, IN.
- Theatre and Dance Recruiting during Production Days:
 - We held a THE TEMPEST Day in the fall 2015. We hosted 4 students on campus. Those students stayed overnight in the dorm. The breakdown of that group: 3 juniors and one sophomore.
 - We are planning WILD PARTY Day for April. We will again have students on campus in conjunction with a production.
 - We held a JANE EYRE Day in spring 2015. We hosted 12 students on campus the opening weekend of our production of JANE EYRE. 10 of those students stayed overnight. The breakdown of that group: 1 transfer, 3 high school juniors, 8 high school seniors. 9 of those students are enrolled at WIU as Theatre majors. We are still courting the other 3. That's 100% of eligible students enrolled.
 - Theatre and Dance "A DAY IN THE LIFE...":
 - We offer overnight campus visits to any interested Theatre/Musical Theatre major. We call these events "A Day in the Life..." The student is paired with a current Theatre/Musical Theatre major. The student visits classes, eats on campus, works in one of our shops/goes to rehearsal, and spends the night in the dorm. It's a very effective recruiting tool as we currently enroll 70% of the students who participate

b. Continue to expand Distance Learning opportunities

Four departments within the College of Fine Arts and Communication offer online courses for majors, as well as for non-majors and BGS students. These courses are offered fall, spring, and summer.

- The Department of Communication developed a new CMC (Computer-Mediated Communication) minor in Communication, which is fully deliverable online.

c. Provide opportunities for non-degree seeking students

- Community School of Music
- Tri State Public Radio
- BCA Events

- SOM Recitals and Performances
 - Theatre and Dance Productions
 - WIU Art Gallery and Museum
- d. Maintain participation in the Building Connections mentoring program
- Faculty, chairs, and staff from many of the departments within the College of Fine Arts and Communication participate in the Building Connections mentoring program each semester
- e. Review effectiveness of the revised FYE program
- Departments within the College of Fine Arts and Communication regularly teach FYE courses. Some departments teach Y sections of general education courses and other departments teach Y sections of core courses
- f. Review effectiveness of enhanced campus-wide advising procedures
- The College of Fine Arts and Communication uses faculty advisors in every department, except Communication. Advising workshops are provided to assist faculty advisors.
- g. Enhance access, equity, and multicultural initiatives for entire campus community
- Broadcasting and Journalism has a diverse student population. Broadcasting continues to recruit minority students, women, and first generation college students.
 - The Department of Theatre and Dance encourages non-traditional and color-blind casting in all Theatre and Dance productions. In planning future production seasons scripts are chosen that provide an opportunity for students to work on theatre pieces that reference the experience of the multicultural community of America and the world.
 - In the fall 2015 Theatre and Dance produced SHE KILLS MONSTERS by Qui Nguyen. Nguyen wrote SHE KILLS MONSTERS specifically for actors of color as well as the LGBT community.
 - In the fall 2016 plans are to produce RUINED by Lynn Nottage. In her play Nottage was interested in giving voice and audience to African women living in the shadows of war. The play features roles for 11 or more actors of color.
 - The Department of Theatre and Dance will continue to strive to incorporate into each season plays written by African, Asian, Latino, and Native American playwrights to provide a well-rounded cultural and artistic experience to all our students.
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
- The College of Fine Arts and Communication is initiating our first International Study Committee.
 - The Department of Broadcasting and Journalism has been working on a number of Memorandum of Understandings (MOU's) with Chinese universities. Dr. Yong Tang has been an international ambassador for the university and has worked with the International Office to develop these documents.
 - Broadcasting and Journalism is establishing a mirror web page in Mandarin in an effort to support our Chinese initiatives.
 - The Department of Communication recently developed an integrated graduate program with Journalism aimed at encouraging Chinese students to enroll in classes at WIU.
 - School of Music faculty have participated in a Myanmar exchange spending two weeks in Myanmar teaching this past fall.
 - Many of the School of Music faculty recruit internationally. Additionally, the President's International String Quartet adds to the diversity and quality of our student population. With our participation in the Acceptd website, we have access to thousands of prospective students in other countries.

- b. Increase number of study abroad participation and opportunities
 - All the departments in the College of Fine Arts and Communication encourage their students to participate in study abroad opportunities offered through WIU. Many students study at Edge Hill University in the UK
 - The Department of Art has a foreign study travel scholarship that is offered to qualified students
 - Every year, the Department of Communication offers a Study Abroad course (COMM 379S) on Disney organizational culture; it has been a highly successful offering over the past seven years.
 - Summer 2015 was the fourth year of the Department of Communication Sciences and Disorders graduate program's study abroad program with Cardiff Metropolitan University in Wales. As in past years, two WIU graduate students traveled to Wales and completed clinical practicum experiences and two students from Wales completed clinical experiences in Macomb for six weeks.

 - c. Develop academic partnerships with international institutions of higher learning
 - The Department of Art invited Rongjun (Rose) Gu, an Associate Professor and the Dean of Photography Department at the Shanghai Art & Design Academy, in Shanghai, China as a visiting scholar.
 - The Department of Broadcasting and Journalism hosted a visiting scholar from the Southwestern University of Finance and Economics in Chengdu, China.
 - Broadcasting and Journalism sponsored a Fulbright scholar from Romania for the fall semester.
 - Faculty from the School of Music have been instrumental in establishing partnerships in Brazil, the Dominican Republic, the Czech Republic, and South Korea. Discussions are currently underway regarding 1+2+1 programs with China.
 - The Department of Theatre and Dance are currently working on an articulation agreement with Sungkyunkwan University in South Korea

 - d. Strengthen relationships with embassies and host countries
 - The Department of Broadcasting and Journalism gives tours of broadcasting facilities to international guests visiting campus
5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
 - We urge the immediate release of the funding for the Center for Performing Arts.
 - b. Renewed funding for classroom renovation
 - We fully support renewed funding for classroom renovation. We participate in guerilla funding across the college in all areas in an effort to cobble together by any means necessary support for classroom instruction.
 - c. Support major capital budget initiatives
 - We support the WIU Master Plan and all the initiatives therein.
 - d. Continue to facilitate the University Technology consolidation and support uTech initiatives
 - We support uTech initiatives
- C. Indicate measures of productivity by which the unit's successes can be illustrated.
- Art
 - Students are meeting the objectives in individual courses successfully by preparing and defending artists statements, and documenting their artwork.

- Students are creating competent, cohesive and in-depth works that reflect a serious commitment to creative achievement.
 - Students are demonstrating basic proficiencies using the elements and principles of design (Line, color, value, shape, unity, variety, dominance, balance, rhythm etc.).
 - Through the work produced, students are exhibiting clear understandings of how to use materials, processes, mediums, techniques, and technologies for creating art.
 - During the active process of creating, students are evincing a wide range of competence with tools, and techniques; and showing a sensitivity to mark making and expressive use of materials and supplies.
 - Students are getting into art shows locally, regionally, and nationally.
 - Students are getting into highly rated graduate programs throughout the country.
 - The department is graduating Professional Art Education student capable of meeting the needs of all learners in a variety of educational environments.
 - The Art Education Program standards are aligned with Illinois state standards.
- **Broadcasting and Journalism**
 - Broadcasting has approximately 175 majors and 25 broadcasting minors and 20 sports broadcasting minors. Journalism has approximately 45 majors and 50 minors.
 - With the merger of Journalism, the department has 10 faculty and two staff that continue their strong commitment to their profession.
 - Faculty and students continue to produce podcasts and videos that are streamed on our website, as well as on iTunes and Broadcasting's Facebook and YouTube sites.
 - On wiuTV3 broadcasting students produce a live half-hour newscast Tuesday – Thursday during the fall and spring semesters. Students are also producing a morning show once a week. This is the only local television newscast in Macomb.
 - By the end of this academic year the department will cover 200+ sporting events for wiuTV3, WIUS-FM, and RockyVision. In the fall, Broadcasting also produced a weekly football coach's show. Abbreviated versions of home football games and the weekly football coach's show aired in the Quad Cities. In addition, the department produced an interview show with all WIU athletic coaches featured each week called "Inside Leatherneck Athletics". Home sporting events are streamed live and archived on ESPN3.
 - In radio, WIUS-FM is on the air with announcers from 6 a.m. to 2 a.m. Monday through Saturday morning. Weekends, noon to 2 a.m. Unmanned hours are automated. The radio students voice-track the automated hours. In sports, WIUS-FM carries all football games (home and away), all men's and women's basketball (home and away), home baseball and all softball games, all volleyball games and home soccer games. WIUS-FM continues to be the flagship station for all Western sports.
 - Macomb Bombers football, soccer, volleyball, and basketball games are aired on a tape-delayed basis.
 - Broadcasting hosted the Youth Leadership Academy students from Macomb High School.
 - The department offers three general education courses to the university at large. One course is a humanities course cross-listed with English, one is a B-List humanities course and one course is a multi-cultural course. BC 323 and BC 328 are also available online.
- **Communication**

The Department of Communication is one of the largest, most efficient, and most productive departments on campus. The department's productivity can be illustrated in the following ways:

 - The Department of Communication undergraduate program currently has 252 majors (201 in Macomb; 51 in the QC) and 142 minors (110 in Macomb; 32 in the QC). The graduate program has 21 students actively engaged in coursework.
 - The department has 10 tenure-track/tenured faculty; 8 associate faculty; 1 ASP (Undergraduate advisor); and 1 office manager. The major and the minors are available at both the Macomb and Quad Cities

campuses.

- One means whereby to measure productivity is by professional activity output. In FY 2016, Communication faculty published 2 books, 14 journal articles and/or book chapters and presented/will present 34 conference papers/panels at regional, national and international conferences.
- Department faculty participated in service to the discipline in a variety of ways, including reviewing articles for professional journals and reviewing papers submitted for conference presentations. Several faculty currently serve as standing members and/or guest reviewers on a variety of editorial boards.
- Two faculty members served in national leadership positions with the National Communication Association, serving as members of the executive boards of two different divisions. Additionally, one faculty member served in a leadership capacity with the UPI as the state president of UPI.
- During the Summer 2015 sessions, the Department of Communication offered 16 sections of classes, serving 400 students. Of these courses, 9 were offered on-line.
- The department has progressed in its review and updating of the curriculum in the following ways: First, the new Computer-Mediated Communication (CMC) minor was offered beginning Summer 2015. Second, the new COMM 235 Social Science Gen Ed course has become a regular offering for the fall and spring semesters, and is also being offered in the summer. Third, we have reorganized and updated our current major into three options.
- The department continues to service the university by providing a large number of sections of General Education courses, public speaking classes, cross-listed courses, and a Study Abroad class. During FY16, 29 total sections of Introduction to Human Communication (COMM 130) were offered, including 18 regular sections, 4 sections taught on-line, and 7 FYE sections. Thirty-four sections of Introduction to Public Speaking (COMM 241/242) were offered during FY15, including two 241H sections and eight online versions of this course available to BGS students.
- Communication Sciences and Disorders
 - For our graduate program, 100% of students passed the national certification exam for speech-language pathology (Praxis II: Speech-Language Pathology). Additionally, 100% of students who sought an educational licensure in Illinois passed the statewide content area exam for speech-language pathology.
 - For our undergraduate program, 69% of seniors who graduated were accepted to graduate school in speech-language pathology or audiology.
 - Our WIU Speech-Language Hearing Clinic served over 600 clients from the community.
Faculty published two peer-reviewed journal articles and completed seven presentations at national or regional conferences.
 - As noted in the service learning section, our faculty and students provided speech-language and hearing services to more hundreds of clients during 2015 – 2016.
 - One faculty member consulted with the Department of Theatre and Dance in the production of *Tribes*, providing student actors with essential background regarding Deaf culture and British Sign Language.
- Museum Studies
 - New assessment instrument created to measure student internship performance using museum practitioner evaluations.
 - Increase in number of integrated baccalaureate/masters agreements
 - Increased headcount and semester hour production for both Masters and Post Baccalaureate Certificate Students.
- Music

All of the items listed below demonstrate support of the university goals and objectives, including specific Strategic Plan accomplishments in the areas of Student Recruitment, Faculty Research-Scholarly/Creative, Public Service/Outreach, Alumni Relations, and Excellence in Undergraduate and Graduate Education. The School of Music provides outreach annually to approximately 20,000 students in the public schools and thousands of members of the community through the following activities and events.

 - University and Community Audience:

- a. Faculty Recital Series
 - b. Faculty ensemble performances, Julstrom String Quartet, Camerata Woodwind Quintet, Hopper Jazztet, and LaMoine Brass
 - c. Faculty Chamber Series
 - d. Fall Collage Scholarship Concert on-campus
 - e. Performances of faculty compositions
- Outreach to public schools and area music students and teachers:
 - a. Summer Music Institutes (Camps) – Band, Strings, Jazz, Piano, Choral
 - b. Marching Band Classic
 - c. Showcase of Bands
 - d. All Star Honor Band Weekend
 - e. Jazz Festivals
 - f. Summer Seminars for Public School Music Teachers
 - g. Guest artists and master classes—public school students invited to join with WIU students
 - h. Opera performances on campus and Opera on Wheels (Public school performances) off campus
 - i. Performance tours by Orchestra, Band, Choir, and Jazz Band major ensembles.
 - j. Masterclasses and lessons for prospective students
 - k. Faculty service as adjudicators for professional conferences and competitions
 - l. WIU Community Music School
 - m. Macomb Youth String Orchestra
- Approximately 150 performances presented during fall and spring semesters, including faculty solo recitals and ensemble concerts, faculty guest artist recitals, student ensembles, student solo recitals, special events: Marching Band Classic, ElectroAcoustic Music Macomb, Orchestra Family Halloween Concert, Madrigal Dinner, and Holiday Fest. of Choirs; Marching Band home game and parade performances, educational conferences and workshops: Choral Music Ed. Day, Olympic Conference Choral Fest., West-Central Conference Choral Fest, and IMEA District IV Fest.; Tours: Marching Band, Opera on Wheels, Univ. Singers, Jazz Studio Orchestra
- Specialty Festivals: Piano Festival, Brass Fest, Flute Fest, Jazz Festival, New Music Festival, Percussion, Horn, Oboe, ACDA Men’s Choral Fest., Honor Choir Reading, District IV IMEA Choral Wkshp, Choral Music Ed. Day. Band/Orchestra Showcase, Jr. H. and Sr. H.S. Honor Choir events.
- Certification exams: ISBE Teaching Certification, Music Therapy Exams
- Accredited member of NASM (National Association of Schools of Music) since 1961
- Teacher Education program nationally accredited
- Music Therapy program accredited by the American Music Therapy Association.
- Theatre and Dance
 - The department of Theatre and Dance will produce 5 Main Stage shows, 11 Studio Productions (Including FOOD FIGHT, and the BFA Musical Theatre Senior Showcase), as well as an Unrehearsed Shakespeare production of JULIUS CAESAR being planned for the 400th Anniversary of the Bard’s death, and BYOP (Bring Your Own Play) an evening of original work written by WIU Students during the 2015-2016 academic year. All of the onstage as well as offstage roles will be filled by students.
 - The Irene Ryan Scholarships provide recognition, honor, and financial assistance to outstanding student performers wishing to pursue further education. The 2015 WIU Irene Ryan Scholarship nominees were: Khyel Roberson, Kiah Clements (for STICK FLY), Hollyn Gayle Beans, Grant Brown (for JANE EYRE), Sarah Shannon, Shannon Fields (for SHE KILLS MONSTERS), Luke Jaconis, Kiah Clements (for A BRIGHT NEW BOISE), Dustin Lafleur, and Jason Shores (for THE TEMPEST). Jason Shores and Dustin Lafleur were Irene Ryan Scholarship Competition Semi-Finalist. Dustin Lafleur was an Irene Ryan Scholarship Competition Finalist.
 - The WIU production of SHE KILLS MONSTERS was honored to be the Illinois representative in the KC/ACTF Region 3 Celebration of Scenes. Of 48 productions in the state of Illinois SHE KILLS MONSTERS was voted best for 2015-2016.
 - Also at KC/ACTF Michelle Floersch-Clow received Honorable Mention for her costume design for

THE TEMPEST. Costume Designer Tony Boyd was asked to share his costumes from SHE KILLS MONSTERS during the KC/ACTF Costume Parade. Robert M. Hill received the First Alternate award in the Directing competition. Bill Kincaid received the KCACTF Region 3 Faculty Service Award. (Keeping that award at WIU for another year!)

- University Dance Theatre auditions had the largest turn out in the history of our department with 98 student participating in the auditions in the fall and 70 participating in the spring. UDT is at 48 members in 2015-2016 that twice as many as last year.
- Guest Artists 2015-2016: Resident Guest Artist for Dance, Kim Neal Nofsinger (Shelter Repertory Dance's Artistic Director) and Resident Guest Artist for Dance, Erin Rehberg (Artistic Director of Elgin Fringe Festival); OSHA-10 Workshop Leader, Joe Aldridge (OSHA Outreach Authorized Teacher); Puppet Making Workshop Leader, Mary McClung (Author of "Foam Patterning & Construction Techniques: Turning 2D Designs into 3D Shapes"), Networking Q&A with Rachel Deshon (The Moore Artist Collective), Acting Master Class with Patrick Tierney (Chicago Actor), Stage Combat Workshop with Matthew Perry Smith (Dueling Arts International), Warmup Workshop with JJ Gatesman (Milwaukee Actor/Fight Choreographer), Michael Chekhov Workshop with Kenny Kendall (Lincoln College), Droznin Russian Movement or Analysis Through Action with Brendan Naylor (National Theatre Institute/Eugene O'Neill Theatre Center).
- Received Grant from Electronic Theatre Controls corporation for a new fully programmable ETC ION Lighting Console. (\$14,000)
- 40% of Theatre and Dance students were working in theatre (either professionally or doing internships) this past summer.
- WIU Admissions announced fall 2015 New Freshmen #1 GPA by Major was Musical Theatre with a 3.70.
- Musical Theatre has a 100% retention rate.
- We held two profession theatre auditions on campus during this academic year: Okoboji Summer Theatre and Clinton Area Showboat Theatre.
- We created a 2+2/Articulation Agreement with Moraine Valley Community College and developed an Articulation Agreement with Edge Hill University in UK.
- We are planning the 12th Annual Central Illinois Stage Combat Workshop to be held on the WIU Campus in May 2016.
- Anthony Boyd, Grad Costume Design Student, was chosen by USITT to be a participant in the Gateway Program. The Gateway Program is a mentorship opportunity for students from underrepresented populations.
- Cyndi Lohrmann's Costume Designs for the Max & Louie Productions of THE KILLING OF SISTER GEORGE has been nominated for a St. Louis Theatre Circle Award.

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois Foundation funds

- Foundation funds were used to pay for Broadcasting student submissions in state and national competitions.
- In fulfillment of the established goals of the fund, the Wayne N. Thompson endowment supported funding for Department of Communication graduate and undergraduate student scholar awards, graduate assistantships, a faculty fellowship, and an invited scholar presentation.
- Grice Endowment funds were used to provide three Communication faculty members funding to pursue professional growth opportunities to enhance their classroom effectiveness.
- The Foundation account was also used to support the Communication Student Society efforts to facilitate networking with both current and former students.
- CSD used approximately \$600 from our foundation account to subsidize three undergraduate and one graduate students' travel expenses so that they could attend the Illinois Speech-Language-Hearing Association's convention in February 2016 in Rosemont. These four students represented WIU by

participating in the College Bowl competition at the convention. Their participation in the College Bowl helped to increase the visibility of our program within the state. In addition, the students attended valuable professionally oriented sessions which enhanced their classroom learning.

- Museum Studies used foundation funds to support student attendance at museum conferences
 - The Department of Theatre and Dance used foundation funds to help with “A DAY IN THE LIFE...” Recruitment events.
2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
 - Since 2013-2014 COFAC has returned over \$1.5 million to the university through reallocation and redistribution of positions. (Spreadsheet Attached)
 3. Grants, contracts or local funds
 - CSD used two local clinic accounts (Hearing Clinic and Speech-Language Clinic) to fund all needed supplies for the clinical service and educational needs of the department.
 - Completion of \$9,000 Grant in spring 2015 to fund development of online MST/RPTA 500 course: Introduction to Museums: History, Purpose and Function
 - Typically Illinois Arts Council (when available) and Performing Arts Society funds supporting Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Summer Music Institutes (camps), Brassfest, Opera on Wheels.
 - \$12,750 University Dance Theatre Arts Fee is used to pay guest artists, travel to ACDA, and the two dance concerts.
 - \$95,000 University Theatre Arts Fee is used to finance the mainstage and studio theatre seasons. (18 – 20 productions a year)
 - \$9,000 projected ticket sales income, University Theatre is used to finance recruiting events, travel to KC/ACTF, and USITT.
 - \$2,000 projected ticket sales income, University Dance Theatre is used to fund workshops, clinics, and mini-UDT.
 - \$32,351 Talent Grant/ \$37,672 Tuition Waiver allocations used to recruit/retain Theatre Students.
 - \$14,572 Talent Grant/\$25,000 Tuition Waiver allocations used to recruit/retain Dance Students.
 4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
 - COFAC has not reallocated any permanent funding
 5. Other fund sources
 - Grants, IRC Funding, Foundation, PAS Support

E. For the calendar year January 1, 2015, to December 31, 2015, provide the total number of scholarly/professional activities in your area for the following categories:

| BOOKS | CHAPTERS / MONOGRAPHS / REFEREED ARTICLES | DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES | | DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS | |
|-------|--|--|-------|---|-------|
| | | Dom. | Int'l | Dom. | Int'l |
| 3 | 40 | 503 | 16 | 99 | 14 |

II. Budget Enhancement Outcomes for FY16

For each budget enhancement received in FY16—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY16

- A. Discuss staffing and operational reductions implemented during FY16.
- A number of initiatives have been undertaken to reduce payroll.
- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

COFAC payroll has been reduced for 2015-2016 by \$500,658.00

(see spreadsheet “COFAC Staff Savings 2015-2016”)

Budget Year Fiscal Year 2017

IV. Major Objectives and Productivity Measures for FY17

- A. List the most important goals and objectives the division will pursue in FY17, and how these actions will be measured/assessed.
- Fulfilling necessary staffing needs in an effort to continue to deliver the highest quality education.
 - Maintaining all COFAC departments and units.
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- All objectives relate directly to the following goals: Goal 1, Goal 2, Goal 3
- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- All objectives are short term (next 12 months)

V. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY17, and how these will be measured/assessed.
- Hire an engineer for Broadcasting and Journalism
 - Maintain current systems at a high level of operation
 - Look to extend the life of all existing technology systems. Replace faculty and staff computers as necessary.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- All objectives will allow COFAC to continue to provide excellence in all areas of the college.

- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

All objectives are short term (next 12 months)

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

- A. What are planned FY17 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds?

- Successful CSD Chair Search
- Successful Communication Search (McEwan position)
- Successful SOM Search, Oboe (Ericson position)
- Successful SOM Search, Choral Ed (Pierson position)
- Successful Theatre & Dance Search, Lighting Design (Chapman position)
- Successful BCJ Engineer Search (Durso position)
- Establish School of Broadcasting and Media

- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

- All objectives relate directly to the following goals: Goal 1, Goal 2, Goal 3.

- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

- The College has given up/reorganized/acquired salary savings on thirty-eight positions over the past four years. We seek to achieve continues salary savings and restructuring with future retirements. The positions above are to keep us operating at the base level necessary for continued excellence in the coming years.

- D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

- With the delay in hiring our college development officer we are just now putting into place new and expanded fundraising plans. There is a renewed push for external funding for operations where possible, and on scholarship attainment. Our new college resource plan will be in place by May 2016.

2. Provide an explanation of how additional resources would be used to enhance divisional objectives

- Increase fully endowed scholarships
- Exploration of externally funding support.
- Increase funding and sponsorship for COFAC events
- Increased emphasis on external grants for equipment needs

3. Summarize long-term external funding goals which extend beyond FY17

- Work to meet all accreditation bodies' physical facilities deferments.
- Increased support for President's International String Quartet.
- Increased sponsorship of numerous college presentation/performances.
- Student Scholarships.

4. Develop indicators to track attainment of goals

- Indicators will be a part of the College Resource Plan.

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

- A. What are planned FY17 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?
- N/A
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- N/A
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- N/A
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - N/A
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - N/A
 3. Summarize long-term external funding goals which extend beyond FY17
 - N/A
 4. Develop indicators to track attainment of goals
 - N/A

VIII. Reductions for FY17

- A. Discuss planned staffing and operational reductions for FY17.
- COFAC looks at all staffing needs, resources and opportunities for realignment at all times.
- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.
- Reductions and reallocations will come in the form of budget cuts and/or retirements. We do not have a firm idea of amounts at this time. At present COFAC will have approximately \$679,916.00 in salary savings/reallocation for the 2016-2017 academic year. (see spreadsheet "COFAC Staff Savings Projected 2017")

IX. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.
- C. Complete an *FY17 Budget Request Form* for each request listed in "A".

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY17 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.

See Attached Appendix

- B. Provide specific outcomes for each facility enhancement request.

- See Attached Appendix

- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.

- See Attached Appendix

- D. Complete an *FY17 Budget Request Form* for each request.