Our Broadcast students learn with a fully loaded state-of-the-art television truck (above)

Executive summary (optional)

As a standing unit, the Department of Communication has its distinct and detailed annual budget which is allocated by the higher administration on the basis of need as demonstrated by each unit's strategic plan and assessment outcomes. Resource allocation also takes into consideration the size of each unit in terms of faculty and staff. For that reason, our budget—salary—is the smallest in the College since we are second to the smallest in the College. In terms of full-time faculty, the only department smaller (by one faculty) than we are is Technology and Engineering. However, that discipline, based on market forces, usually commands higher financial remuneration than does the communication discipline.

Our facilities, equipment, library resources, offices, classrooms, and labs are adequate for the work we do, and they enable us to successfully accomplish our mission. We believe

that future prospects are encouraging that we will continue to receive sufficient resources to continue to accomplish our mission.

Please respond to each of the following instructions:

1. Complete and attach Table 10, "Budget."

Table 10. Budget

Show below the annual unit budget for each of the three years preceding the accreditation visit. "Annual budget" refers to funds directly under control of the unit for the entire year (12 months). Budget figures should not include expenditures for building maintenance, retirement allowances, scholarships, prizes or student aid. List student newspaper budget only if it is under control of unit and is used in instruction.

Budget Item	2010 - 2011	2011 - 2012	2012 - 2013 (Self-study year)
Administrative salaries	4,000.00	4,000.00	4,000.00
Teaching salaries (full time)	392,549.00	392,549.00	404,325.00
Teaching salaries (part time/adjunct)	3,750.00	1,125.00	9,000.00
Teaching assistants	n/a	n/a	n/a
Clerical salaries	31,241.60	31,241.60	32,177.60
Equipment	n/a	n/a	n/a
Equipment maintenance	1,328.76	676.93	7,881.98
Supplies	3,722.75	8,051.21	3,026.56
Library resources	1,831.31	170.50	175.00
Databases, online information services			
Travel	4,375.38	5,681.43	4,743.70
Research			
Other (please list)			
Software		134.00	422.68
Postage	130.43	207.95	381.01
Facility Rental	660.00		75.00
Memberships	1,350.00	2,066.00	2,581.00
Printing	8.00	167.00	395.10
Meals	2,198.40	1,276.68	1,345.00
Homecoming	247.20	246.00	249.60
Entertainment		434.50	
Telephone	3,318.15	3,166.61	2,855.13
Faculty Dev.			75.00
Awards	72.00	144.00	
SUB-TOTAL BUDGET	$450,782.98	$451,338.41	$473,709.36
Chanticleer (campus newspaper)	39,966.42	39,966.42	39,966.42
WLJS (campus radio station)	69,702.99	69,078.56	69,810.71
TOTAL ANNUAL JOURNALISM/ MASS COMMUNICATIONS BUDGET	560,452.39	560,383.39	583,486.49

2. Describe the process through which the unit develops its budget, including preparation of the budget request and spending plan, review and approval, and the role of faculty in the process.

Compliance Assist is the current version of PRISM, the computing network or the operating system that facilitates the budgeting process at Jacksonville State University, and budget development is strictly tied to institutional/unit strategic planning. All units develop their plans following a timeline established by the university, and that time line has two major periods—planning and reporting periods.

The Planning period: Typically the planning period is from December 1 through January 31 for units to submit their plans. From February 1 to 28, deans/directors review, revise and approve plans submitted by units, and from March 1 through April 30, vice presidents review, approve/disapprove budgets.

The reporting period: All units update their PRISM plan for the upcoming year between May 1 and September 15 each year. This process involves a detailed report of the previous year's outcomes assessment plan, its implementation, results, and the steps to be taken to make programmatic improvements based on assessment findings. The budget to be requested by the unit must be one that is based on the plans developed by the unit for closing the loop—effecting improvement in the unit's program(s). Faculty must be involved in this process. However, experience suggests that assembling faculty members in one meeting and asking them to decide on what the unit needs as well as its budget for the next year is less effective in producing a good and effective unit budget.

Our approach for faculty involvement in the budgeting process is, therefore, an all-year-round process. This process considers: (1) needs expressed by faculty members during all faculty meetings held over the past one year (minutes of department meetings are a good source of this information), and (2) faculty supply-lists collected by the secretary. Frequently the secretary sends out memo to faculty requesting them to indicate their needs for office supplies. Finally, all our budgeting needs and decisions, including the above two factors, must be linked to departmental mission, itself a derivative of both our University mission and ACEJMC requirements. Thus the budgeting process is directly linked to outcomes assessment results and faculty's plans for closing the loop revealed by assessment results.

With faculty input thus obtained, the department head who, by virtue of his position, is better able to see the overall picture of the department's status, is equipped to prepare the department's budget and determine the level of priority assigned to the individual elements/items requested in the budget. Prioritization is important in resource allocation.

3. Describe how the allocation of resources is related to the unit's long-range, strategic plan.

Resource allocation by the higher administration is based on demonstrated need by the unit, and as indicated above, demonstrated need is tied strictly to outcome-based assessment performance of individual units. The University has its long-range strategic plan that guides its operation, and that plan is circulated to all units to read, understand, and for each unit to craft its own long-range strategic plan that is in accord with that of the University. The

Department of Communication has its long-range strategic plan crafted to fall in sync with both JSU's mission and ACEJMC's standards. See Appendix II.1.2. "Strategic Long Range Plan."

Jacksonville State University engages in a system of planning, budgeting, and prioritizing that ensures budget allocations support both the University strategic plan and unit plans. Each fall, all units prepare goals and objectives for the next academic year and enter them into the university's centralized system for planning and reporting, PRISM. If an objective requires funding for implementation, the unit requests funds in PRISM.

Unit goals, objectives and budget requests are then reviewed by immediate supervisors, including deans and associate vice presidents. These supervisors may opt to fund a budget request out of their discretionary funds, deny the request, or forward the request to a vice president. Next, vice presidents review goals, objectives and budget requests. They may fund budget requests out of their discretionary funds, deny the request, or forward the request to the president (for one time allocations) or to the Expenditures Subcommittee of the University Budget Committee (for increases in unit budget allocations). Once all budget requests have been reviewed, the Administrative Council reviews the budget requests forwarded to the president and to the Expenditures Subcommittee, prioritizes them and forwards the prioritized requests to the appropriate entity. Funding decisions are documented in PRISM on all review levels. Once decisions are made, units are informed and money is allocated as determined.

4. Describe how the resources provided by the institution compare with similar units on your campus.

The Department of Communication resides in the College of Education and Professional Studies as a part of the professional studies component of the college.

The College has seven academic departments, three of which—Curriculum and Instruction (C and I), Educational Resource, and Secondary Education—are education units; with the remaining four—Health, Physical Education and Recreation (HPER); Food and Consumer Science (FCS); Communication; and Technology and Engineering—belonging to the Professional studies component.

As can be seen from the table below, resource allocation is based on the size of a department as well as market forces such as the demand for graduates of each discipline. Our department has one full-time faculty more than Technology and Engineering Department does. Technology, overall, has more faculty when prorata and adjuncts are included. Furthermore, Technology and Engineering, due to market demand, pays higher wages than does Communication, and this condition affects faculty salaries in the two areas. Thus, Technology has more resource allocation than we do. On the other hand, Family and Consumer Science Department (FCS), overall, has more faculty than we do, even though we have more resource allocation than it does.

**Resource Allocation by Academic Department—College of
Education and Professional Studies**

Department	Number of Faculty	Budget Allocation—2013-14
Curriculum & Instruction (C and I)	14 faculty 3 prorata faculty 21 adjunct faculty	$1,292,626.20
Educational Resources	10 faculty 2 prorata faculty 15 adjunct faculty	$1,064,602.64
Secondary Education	7 faculty 2 prorata faculty 6 adjunct faculty	$ 755,898.70
Health, Phys. Educ. & Rec. (HPER)	10 faculty 3 prorata faculty 4 adjunct faculty	$945.167.40
Food & Consumer Science (FCS)	6 faculty 9 adjunct faculty 3 prorata faculty	$ 539,525.14
Communication	6 faculty 2 adjunct faculty	$603,002.96
Technology & Engineering	5 faculty 1 Prorata Faculty 6 adjunct faculty	$ 691,917.73

5. List the tuition (including fees) charged during the most recent academic year (two semesters or three quarters). Please include undergraduate and graduate tuition, for both in-state and out-of-state students.

Tuition for Traditional Courses: 2013-2014

Undergraduate tuition for traditional hours:

2013 - 2014

In-State Traditional Hours	$283.00 per hour
Out-Of-State Traditional Hours	$566.00 per hour

Graduate/Doctoral tuition for traditional hours:

2013 - 2014

In-State Traditional Hours	$349.00 per hour
Out-Of-State Traditional Hours	$698.00 per hour
Doctorate fee (per student/per semester)	$250.00 Non refundable

Tuition for Distance Learning Courses:2013-2014

Distance Learning Courses are Online Courses, Videoconferencing Courses (classes not held on the main JSU campus or Joe Ford Center in Gadsden), Emergency Management Courses, Step Online Courses (Nursing)

2013 - 2014

Undergraduate Distance Learning Hours	$345.00 per hour
Graduate Distance Learning Hours	$439.00 per hour
Doctorate Fee (per student/per semester)	$250.00 Non-refundable

Tuition for Dual Enrollment Courses
2013 -2014

In-State Undergraduate	$141.50 per hour
Out-Of-State Undergraduate	$283.00 per hour

University Housing

University Housing and Residence Life

Fees and Expenses:

Late Registration Fee

Registration on or after first official day of class through the last official day to register	$ 100.00

Application for Degree Fee:

Undergraduate & Graduate (per application)	$ 20.00

Other Fees:

General University Fee (per semester, Fall and Spring)	$150.00
Audit Fee	$25.00 per hour
Application for Admissions (non-refundable)	$35.00
ID Card Issuance Fee	$10.00
ID Reprint Reissuance Fee	$25.00
Mail-At-Home Option (per semester)	$10.00
Teaching Certificate	$30.00
Transcript (each)	$5.00
C-Base Make-up Test	$50.00
Motor Vehicle Registration (each)	$15.00 (Summer) $25.00 (Fall)
Returned Check	Maximum Allowed by law

Other expenses including the items listed above and items such as parking fines and infirmary charges may be incurred by the student and charged to the student's account. These expenses are due as they are incurred.

It is the student's responsibility to pay all tuition and fees by the published due date. If not paid by the published due date, the student's registration will be cancelled.

Tuition and fees can be viewed at http://my.jsu.edu. Choose "View Account/Make Payment" to view charges and make payment.

Residency

Questions regarding residency status should be directed to the Registrar's Office, Jacksonville State University, 700 Pelham Road North, Jacksonville, Alabama 36265-1602 (256) 782-8270

*All prices are subject to change by Board of Trustees

6. Describe fund-raising goals and efforts undertaken by the unit.

Academic departments at JSU have traditionally not been directly charged with fund-raising responsibilities, although occasionally they engage in fund-raising. The major organ for fund-raising at the university is the University Foundation under the Office of Institutional Advancement. However, departments support the fund-raising activities of these two entities. For example, we frequently write letters of acknowledgement and 'thank-you' to donor organizations or individuals who donate specifically to our department.

Some of the limited direct efforts by our department to engage in fund-raising have involved the department head or other faculty members meeting with some news organizations, such as Alabama Press Association (APA) and Alabama Broadcasters Association (ABA), among others, to solicit funding for the department's annual scholastic journalism program or for student scholarships. Such efforts continue to yield some funding for our Summer Journalism Institute—a workshop for area high school students and for our some scholarship for our advanced students. As you know, one of the advantages of a program becoming accredited is that it opens several other opportunities for such a program to pursue fund-raising more effectively. As an ACEJMC-accredited program, our department is working on taking advantage of such opportunities.

7. Describe the unit's classrooms, offices, computer labs or other building spaces.
   If the unit administers university media or student publications, include a description of equipment and facilities devoted to those operations.

The department has five classrooms and labs at its disposal—Self Hall: rooms 207, 236, 237, 260, and 184. Two are traditional classrooms, while the remaining three are a computer lab and two television production studios (a smaller and a larger TV studios). One of the classrooms—an auditorium-size classroom—has a seating capacity of 77, and the second traditional classroom—room 207—seats 25 students. The smaller TV studio has a seating capacity of about 30, while the larger studio is almost twice as large. The computer lab is a 21-station Macintosh computer lab (for 20 students and one instructor). Except for the large TV studio, the remaining four classrooms and labs, in addition to the communication library (Room 172), all have "smart equipment"—high-technology instructional multi-media (the sympodia)—in them.

Since the 2013-14 academic year, these four classrooms and labs have also undergone further technology infusion as the college and the university are embracing the concept of a "21st Century Classroom." A 21st Century Classroom is a new tech classroom designed, with students in mind, to cater to group collaboration and multi-learning-styles groups of students. Such a classroom is infused with 21st Century technology—the television, internet, iPads, cell phones, social media, among others. For instance, room 207 has three TVs, HDMI splitter, three Apple TVs, and a sympodium; room 236 has HDMI splitter, three Apple TVs, and a sympodium; room 237 has three TVs, HDMI splitter, three Apple TVs, and a sympodium; room 184 has three TVs, HDMI splitter, three Apple TVs, and a smart board; and room 172, the communication library, has a computer, an LCD projector, and a sympodium.

All full-time faculty members have individual offices, and we provide an office which is shared by our two adjunct faculty members, each with her own desk and computer. Compared to several other institutions, our faculty offices are of a fairly moderate size—containing a

faculty chair, desk, at least two student seats, a computer and printer desk, desk for copier (for one of our faculty members who prefers his own copier), a medium-size bookshelf, and enough walking space. The head of department's office is fairly spacious as is our departmental office.

Student Media Facilities
The student media—radio station, WLJS-FM 91.9, and newspaper, *The Chanticleer*—are both under the Department of Communication. Their description follows next.

WLJS-FM 91.9

* A fully equipped broadcast studio featuring an 18-channel digital/analogue hybrid board by Wheatstone, one Symetrix voice processor, one Symetrix audio delay system, one Tieline remote decoder, one Orban digital audio processor, three professional studio microphones, three CD/MP3 players, headphones, two studio monitors, two computers equipped with studio sound cards, one Emergency Broadcast System receiver, one Enco satellite receiver system with switcher, one switching system for live broadcasts, one digital automation system and one computer-based network system.

* One production studio featuring a 16-channel Wheatstone digital board, two professional studio microphones, studio monitors, two CD/MP3 players and one computer system with Adobe Audition software package.

* Three student offices equipped with computers, a fax machine, two tape recorders, three telephone lines, and both wired and wireless internet connections,

* One 6,000-watt transmitter located on a tower atop nearby Chimney Peak and a studio-to-transmitter linking system.

The Chanticleer (Student newspaper)

* Three eMac computers featuring InDesign, PhotoShop, Microsoft Word and other programs.

* Access to the Mac Lab with 20 computers featuring the Adobe Creative Suite package of software and a printer.

* One Nikon D200 digital camera.

* One Nikon Coolpix 5700 digital camera.

* One large office space with six desks, two large work tables, one telephone line, and both wired and wireless internet connections.

* In addition to the equipment in The Chanticleer office, the editorial staff of the newspaper also has regular access to our Mac Computer Lab, which contains 20 iMac computers that are all equipped with the Adobe Creative Suite package of software for graphic design and web development.

8. Describe the unit's most urgent needs for space or equipment, if any, and the plan to address these needs.

Currently the department does not have space problem. We have adequate space for faculty and staff offices, classrooms, labs, and storage facilities.

Some of our current equipment are now dated. Equipment in the broadcasting area as well as the computers in the department's computer lab need updating. We have made the higher administration aware of this need, and, in its usual manner, it is seriously addressing that. Bids are on now for communication equipment and we are optimistic that by the beginning of the fall semester, 2013, we would have new equipment in our labs. Today's learning environment is technology-driven, and the capacity of an educational program to stay abreast of technological evolution seems to have become one of the defining criteria for a successful program. This is true in all academic areas, and particularly so in the communication field. Our faculty recognizes this fact, as does the higher administration.

Another area of need currently is our departmental library. We need books in our library. We are currently working with the Houston Cole (the university) library to furnish our unit library with the resources it needs.