

Unit Goal Revisions

2020-2021

Plans for the unit for the second year of the two year plan (19-21)

Name of Program/Department: Communications (Jefferson)

PERSONNEL REQUESTS: Below please list any NEW personnel requests. All full-time requests should be listed first followed by any part-time requests. **This does not include replacements for current personnel who may leave during the year, because their salary is already included in your budget. * If you have no personnel requests, you may skip this section.*

Brief Description of Request: Create a position for an English Instructor with Teaching English to Speakers of Other Languages (TESOL) certification to teach English classes and provide a TESOL Lab or Academic Support Program specifically for English Language Learners (ELL)

Proposed Job Title: TESOL Instructor/English Instructor

Salary Schedule: This position would be on the D-1 salary schedule according to ACCS guidelines based on years of experience (\$55, 247.00 -- \$84, 321.00).

Annual Salary and Benefits (This information can be obtained from HR):

$\$55,247.00 + \$20,737.27 = \$75,979.27$

Justification to support personnel request including data: The [full proposal](#) for creating this position, along with a plan for implementation of the program, was submitted for approval in February. This position is in accordance with the [Communications Strategic Plan 2019-2021](#) Goal 1: Maintain an informed and professional faculty to preserve the ability to offer courses to help students meet their educational and transfer goals and Goal 2: Provide academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

Brief Description of Request: Two Online Writing Lab Tutors (in addition to existing in-person Writing Lab tutors)

Proposed Job Title: Tutor: online writing lab (2 positions; may be split between Jefferson and Shelby departments or may be allocated to Jefferson campus budget only)

Salary Schedule: Current Part Time Instructor Pay for 6 contact hours weekly; days/hours to be determined/ per position F/S; 9 contact hours weekly for S.

Annual Salary and Benefits (This information can be obtained from HR): \$1650 per position per semester (2 positions = \$3,300 per semester) \$9,900.00 F/Sp/Su

Justification to support personnel request including data: The use of the on-campus writing lab is growing; however, we are missing a key demographic of our students who are in our online classes. Since the COVID shutdown, we have moved the writing lab online. After an initial slow start, tutors have seen an uptick in the numbers of students requesting help. We are planning to implement one tutoring position for the Summer Mini Term and will embed the writing center link in the online classes. If this proves successful, we wish to continue this summer with at least two tutors (Jefferson Campus). Again, if this proves successful (especially with the embedding of the lab directly in the classes), we would like to continue offering virtual tutor in addition to our current on-campus face to face tutoring. Numbers from the Jefferson Campus for the 2019-2020 academic year are included in the attached spreadsheet. This position falls under the Strategic Plan Goal 2.

OBJ. 1: Maintain and expand the Writing Center on campus where students may get live, one-on-one help with written compositions from experienced tutors.

**Please copy and paste the headings above for each personnel request if you have more than one.*

EQUIPMENT REQUESTS: Below please list ANY equipment requests, including replacing old equipment. If you don't have any equipment requests, you may skip this section. Please number your requests for easier tracking and reference.

Description	# requested	Equipment Location (Campus, Bldg, and Room #)	Unit Cost	Total Cost
1. Student Desks Zuma Series	<u>30</u>	<u>Jefferson, BDH 237</u>	<u>\$127.40</u>	<u>\$3822.00</u>
2. Civitas Series chairs	<u>32</u>	<u>Jefferson, BDH 237</u>	<u>\$88.08</u>	<u>\$2818.56</u>
3. Instructor table with attached media station and tower	<u>2</u>	<u>Jefferson, BDH 222 and 237</u>	<u>\$1453.43</u>	<u>\$2906.86</u>
4. Lectern top attachment for instructor media tower	<u>2</u>	<u>Jefferson, BDH 222 and 237</u>	<u>\$339.56</u>	<u>\$679.12</u>
5. Room Darkening Shades	<u>2 rooms</u>	<u>Jefferson, BDH 222 and 237</u>		<u>\$1767.00</u>
6. Replace equipment in classroom or offices in case of emergency or failure	<u>TBA</u>	<u>Jefferson BDH Communications</u>		<u>\$5000.00</u>
7. Furnishings to complete the Student Common Area in BDH (seating, charging, study space) ¹	<u>See footnote</u>	<u>Jefferson, BDH second floor central area</u>		<u>\$1000.00</u>
8. Microwave Oven for student use (if Deli closes)	<u>1</u>	<u>Jefferson, BDH, 2nd floor stairwell concessions area</u>	<u>\$250.00</u>	<u>\$250.00</u>
			GRAND TOTAL:	<u>\$18,476.54</u>

**If you need additional rows please right click in the row above and select "insert row below"*

¹ A proposal was submitted to Dr. Owens in November 2019 for a student common area in BDH. We are waiting for approval on this proposal, and seek to apply \$800 from the 2019-2020 budget, or request \$1000.00 for the 2020-2021 budget year.

Justification and data (if applicable) to support equipment request:

1; 2: This request is to replace student desks in the speech classroom in BDH 237. We have selected separate student desks and chairs for the classroom. We are requesting 30 desks to accommodate 25 students plus 5 extras to be used in case of overrides in BDH 237 (3) and BDH 222 (2). We have requested 32 chairs to go with the desks, plus two extras to replace the instructor chairs in the classroom. This purchase was listed in the 2019-2021 Communication Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

3; 4: The instructor table with attached media tower and separate lectern top is for BDH 222 and BDH 237. These have a smaller footprint than the existing mismatched desks in the classrooms. The media tower will house the desktop computer, and since it is lockable, the equipment will be more secure. The lectern top will attach to the media tower and provide a space for instructor's notes, text, etc. while teaching. This lectern top and media tower will replace the mismatched (and mostly broken) lectern/podium in the classrooms. In the 2019-2020 budget, we initially requested to completely outfit BDH 222 and 237, with a plan to request replacement desks for two classrooms each year. In actuality, we purchased only student desks and chairs for 222. We are hoping to catch up with our initial goal of completing both 222 and 237 by 2020-2021 and will seek replacement of classroom furniture for one room each year until the remaining four rooms are complete. This purchase was listed in the 2019-2021 Communication Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms

5: Room darkening shades were approved for BDH 222 and 237 for 2019-2020; however, we were in the process of scheduling a representative to measure when the college closed down due to the pandemic. We hope to be able to order them this summer and seek to include BDH 220 for the 2020-2021 academic year. This purchase was listed in the 2019-2021 Communications Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

6: We would like to request this amount be budgeted as an emergency fund for replacement of faculty or classroom equipment (computers, projectors, etc.) that may fail in the next year.

7: Since I was tasked with planning a mini student area in Bethune-DeRamus Hall, I have surveyed the various spaces available, informally surveyed random students, researched student areas at other colleges online, and created a money-is-no-object concept plan. I met with Tracy Falkner of Office Environments on November 5 to discuss the plan and to determine (since money IS a concern) what could feasibly be done within the budgeted amount. After considering students' typical usage of the available spaces, I submitted a proposal for the Mini-Student Area in BDH. The second floor is where the students congregate in this building. The floor houses eight Communications and Liberal Arts classrooms that serve nearly all students in Transfer and Career programs at the College. By combining the \$3,000 allocated for the area from the Leadership Academy with the \$1,950 budgeted in the Communications and Liberal Arts 2019-2021 Strategic Plans for "creating a welcoming environment" and a course information center, we could completely outfit this space to provide our students with areas for seating, study, and device charging. [The full proposal may be accessed here.](#) We have not received word on the status of this proposal. *If this project is approved but cannot be completed in 2019-2020, I would like to request the amount be considered in 2020-2021.

8: Before the College shutdown, the Fitzgerald Deli intimated they might close. If they do, students will not have access to hot food on campus. Communications would like to purchase a microwave to be housed in a stand or cabinet requested by the Liberal Arts department. Housing this amenity in the concessions area of BDH would allow students to bring food from home to heat up for a meal.

ALL OTHER REQUESTS: Below please list any additional requests that were not included above. This may include items such as: professional memberships, monetary budget requests for department or program activities, accreditation fees, etc. If you don't have any of these requests, you may skip this section.

Description of Need			Cost
1. Provide support for professional development opportunities (on campus, in-state, national)			<u>\$7700.00</u> (Includes IAP funds)
	A. Support the UWRITE committee costs, including an honorarium for keynote speaker. (Shelby will request the same amount).	\$500.00	
	B. Maintain institutional memberships or subscriptions with professional organizations, such as ACETA and <i>The Chronicle of Higher Education</i> etc.	\$1000.00	
	C. Support conference attendance/professional development opportunities for faculty. Instructors will be asked to utilize IAP funds before requesting support. Requests will be supported on a first come, first served basis until the budget is exhausted.	\$2000.00	
	D. Purchase of professional development materials, including departmental copies of books for the Faculty Book Club, licenses/registration for online seminars, honorariums for workshops provided by guest lecturers/professors.	\$1200.00	
	E. IAP funds for faculty	\$3000.00	

2. Provide academic, developmental, and support services to assist students in achieving their academic goals.			<u>\$900.00</u>
	A. Writing Lab supplies	\$500.00	
	B. Printing of course information pamphlets for course information center	\$400.00	

3. Provide support for organizations and programs that foster intellectual inquiry and creative growth.			<u>\$6500.00</u>
	A. Support printing and publication expenses for <i>Wingspan</i> . (Shelby will also be requesting this amount.)	\$1250.00	
	B. Support Red Mountain Reading Series. (Shelby will also be requesting this amount.)	\$1000.00	
	C. Support Pioneer Con expenses not covered by SKD. (Shelby will also be requesting this amount.)	\$500.00	
	D. Support for organizations attending their conferences: Sigma Kappa Delta, Sigma Chi Eta, Speech Team (\$1000.00 per organization)	\$3000.00	
	E. Support Writer's Roundtable expenses for printing, advertising, and refreshments. (Shelby will also be requesting this amount.)	\$250.00	
	F. Support the Concert and Lecture Series (Lecture portion). (Shelby will also be requesting this amount.)	\$500.00	
4. Classroom Sanitation Supplies			<u>\$547.27</u>
	A. Purell NXT Hand Sanitize dispenser- manual (6 per carton @ \$104.89 each)	\$104.89	
	B. Purell NXT Hand Sanitizer Refills (\$28.19 each)	\$281.90	
	C. Bottled hand sanitizer for main office and breakroom (carton of 4 economy size)	\$99.99	
	D. Carton of Clorox wipes (6 canisters)	\$60.49	
*If you need additional rows please right click in the row above and select "insert row below"		TOTAL:	<u>\$15,647.27</u>

Justification and data (if applicable) to support request:

1: Professional development is an important part of the Communications Department. We strive to provide meaningful activities on campus (UWRITE, roundtables, book club, webinars, or invited speakers), as well as provide support through IAP funds for conference or activity attendance. Another important part of our budget is the additional \$2000.00 requested to support faculty attendance at conferences and professional development opportunities beyond the capabilities of the IAP funds. Instructors will be asked to utilize IAP funds before requesting support. Requests will be supported on a first come, first served

basis until the budget is exhausted. We host the UWRITE conference every year (up in the air for 2020). These funds will help with advertising, invitations, and an honorarium for the keynote speaker. Funds are also necessary to maintain institutional memberships to English and Speech organizations and to maintain current subscriptions such as *The Chronicle of Higher Education*. Faculty are also greatly appreciative of the continued support of the administration through IAP funds.

2: Providing academic support services in the department involves purchasing writing lab supplies necessary for effective tutoring. To complete the planned course information center, the department would like to create informational pamphlets for our courses that go beyond the information in the catalog course descriptions. These funds would help support printing costs of maintaining a year-round supply.

3: Student organizations in the Communications Department are very active and represent the College throughout Alabama. *Wingspan*, our literary magazine, has been expanded and now looks like a professional literary journal. There is no separate budget for *Wingspan*, so these funds are necessary for printing costs. The funds requested for the Red Mountain Reading series are to supplement the grant funds received that allow us to bring authors on campus multiple times each year for readings and discussions. These additional funds help with advertising, invitations, and honoraria for guest authors. Pioneer Con continues to grow every year, and the requested amount is intended to supplement the SKD budget for this conference. The Writer's Round Table Series works in conjunction with Red Mountain, and these funds are for printing, advertising, and refreshments for the roundtables and workshops provided.

4: To create an environment where students and faculty feel comfortable and safe on campus, it will be helpful to provide sanitation supplies in the classroom and common areas. The request is for wall-mounted sanitizer dispensers for each of the classrooms, refill packs of sanitizer for each dispenser, bottled hand sanitizer for faculty only areas (breakroom, main office, and part time faculty office), and a carton of Clorox wipes for departmental use in classrooms, faculty offices, and the main office.

PRIORITY PAGE: Please consider all budget items described above including personnel, equipment, and other then list them below in priority order. The most important and needed request should be listed first, the second most important second, etc. A full description is not needed, just the title and/or name of the item is

	Section (Personnel, Equipment, Other)	Title	Total Cost
Priority #1	Equipment	Student desks and chairs	<u>\$6640.56</u>
Priority #2	Personnel	2 Tutors for Online Writing Lab (in addition to 2 on campus tutors)	<u>\$9900.00</u>
Priority #3	Other	Support Student Organizations for intellectual inquiry and creative growth.	<u>\$6500.00</u>
Priority #4	Other	Provide support for professional development opportunities	<u>\$7700.00</u> (including IAP funds)
Priority #5	Other	Sanitation Supplies	<u>\$547.27</u>
Priority #6	Equipment	Student Common Area Furniture: \$3000.00 coming from Leadership Academy if proposal is approved.	<u>\$1000.00</u>
Priority #7	Equipment	Instructor classroom table with attached media station and tower with Lectern top attachment for media tower	<u>\$3585.98</u>
Priority #8	Equipment	Room Darkening Shades	<u>\$1767.00</u>
Priority #9	Other	Writing Lab and Course Pamphlet printing	<u>\$900.00</u>
Priority#10	Equipment	Replace equipment in classroom or offices in case of emergency or failure	<u>\$5000.00</u>
Priority #11	Equipment	Microwave oven	<u>\$350.00</u>
Priority #12	Personnel	English Instructor/TESOL Instructor	<u>\$75,979.27</u>

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