**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Biology at the Jefferson Campus**

**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:**

**Proposed Job Title:**

**Salary Schedule:**

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

**Justification to support personnel request including data:**

*\*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.Computers for the laboratories  | 5 | Jefferson: RCH 243, RCH 240, RCH 241, RCH 232, RCH 230 | $1005.74  | $5028.70 |
| 2. Projectors for the laboratories  | 5 | Jefferson: RCH 243, RCH 240, RCH 241, RCH 232, RCH 230 | $2252.28 | $11261.40 |
| 3.Microscopes  | 68 | Jefferson: RCH 243, RCH 241, RCH 230  | $1676.70 | $114015.60 |
| 4.Desks  | 32 | Jefferson: RCH 235 | $133.90 | $4284.80 |
| 5. Chairs  | 32 | Jefferson RCH 235 | $92.63 | $2964.16 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | $137554.66 |

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

**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** |
|  |  |
|  |  |
|  |  |
|  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** |  |

**Justification and data (if applicable) to support request**

The laboratories at all three other campuses have computers and mounted projectors. Purchasing and installing this equipment would put us on par with the other three campuses.

Microscopy is a major component in our general biology and microbiology laboratories. We are still using outdated monocular scopes with lenses that have been badly damaged by misuse. We began replacing microscopes in 2018 with the purchase of 12 in the microbiology laboratory. I would like to continue as funds become available.

Last funding cycle we were able to replace the desks and chairs in two of our three dedicated classrooms. This has enhanced student accessibility in our classrooms and the desks and chairs have been well received. We would like funding to replace the desks and chairs in our third and final classroom.

**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 sufficient.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Equipment  | Desks and Chairs  | $7248.96 |
| **Priority #2** | Equipment  | Microscopes  | $114015.60 |
| **Priority #3** | Equipment | Computers and Projectors  | $16290 |
| **Priority #4** |  |  |  |
| **Priority #5** |  |  |  |

*\*If you need additional rows, please right click in the row above and select “insert row below”*