**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Shelby Campus Math, Engineering, and Physical Sciences**

**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:** The division chair requests to hire an L-19 employee to assist with the transcription of over 500 hours of Chemistry and Math lecture videos.

**Proposed Job Title:** Caption Editor

**Salary Schedule:** L-19

**Annual Salary and Benefits (This information can be obtained from HR):** $14,736.10

**Justification to support personnel request including data:** With the ever-increasing demand for online classes, it is necessary that our online classes are accessible to all students. The Shelby Campus Math, Engineering, and Physical Sciences Department instructors have a suite of videos that are regularly used in a variety of online classes in the Fall, Spring, and Summer semesters. The best estimate that we have is that over 500 hours of instructor-created videos are used in these classes and new ones are being created each semester; none of which are captioned in compliance with ADA regulations. While we have the technology to produce the initial captions once the videos they have been imported to the Relay lecture recording system, we do not have the man-power necessary to edit the captions to ensure accuracy and compliance with ADA standards. This process would require that someone listen to\watch all 500 + hours of video and make edits as necessary to the caption track.

*\*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. Refrigerator for Chemistry lab
 | 1 | SCGSB 300 | $500 | $500 |
| 1. Replace Elmo cameras in MSB 224, 225, 226, and 227
 | 4 | Shelby Campus MSB 224, 225, 226, and 227 | $1,500 | $6,000 |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$6,500** |

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

\*\*The refrigerator is a priority for organic chemistry labs. The existing refrigerator does not cool properly. The freezer\ice maker portion is used regularly for other chemistry labs. Currently the chemistry department makes trips to the local supermarket to purchase ice because the ice maker does not work.

\*\*The Elmo document cameras in these rooms are 5 years old and are not currently under a service contract.

**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** |
| Chemistry waste disposal pick-up for all campuses. Tradebe is the vendor of choice for this request. | $2,000 |
| Purchase licenses\registration for online seminars as well as pay honorariums for workshops provided by guest lecturers\professors. | $1,000 |
| Conference registration\travel fees for faculty to attend conferences. Requests will be on a first come, first served basis until the budget is exhausted. | $2,000 |
|  IAP funds for 7 instructors (Yu-Ing Hargett, Brandon Darby, Dino Theodorou, Peggy Thrasher, Jamie Holley, and Lisa Nagy | $4,200 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$9,200** |

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

Proper waste disposal is necessary to maintain a healthy and safe environment for students, faculty, and staff.

**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** | Other | Chemistry waste disposal | $2,000 |
| **Priority #2** | Other | IAP funds for instructors | $4,200 |
| **Priority #3** | Personnel | Hire L19 to assist with transcription of lecture videos |  |
| **Priority #4** | Equipment | Refrigerator for Chemistry lab | $500 |
| **Priority #5** | Equipment | Replace Elmo projectors | $6,000 |
| **Priority #6** | Other | Conference registration\travel costs | $2,000 |
| **Priority #7** | Other | Purchase licenses\registration for online seminars | $1,000 |

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