**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Workforce Education**

**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:** Full-Time Personnel

**Proposed Job Title:** Coordinator of Student Success

**Salary Schedule:** The salary would be on Schedule E

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

Coordinator of Student Success - $45,000 salary + $18,667.00 benefits at $63,667.00 total

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

In the AY19-21 goals a Full-Time Business Liaison is listed as a need from the AY20-21 year.Assessment of the 6 month contract for a part-time Business Liaison from 2019 determined not to be a value add for Workforce Education at this time.

A full-time Coordinator of Student Success for non-credit is needed to provide student support, enrollment support, and outreach for non-credit programs. This role would provide advising and coaching support including wraparound services to students which is needed for students to persist in non-credit programs.The department currently does not havefull advising support for students and we serve 1,200 – 1,600 students annually, with a need to grow our enrollment numbers and expand our student support capability, this role is vital to the strategic longevity of our department. Our grant programs with career coach and student support have shown us that when students have an advocate and a position devoted to their success, they are able to better persist through obstacles to complete training.

**Brief Description of Request:** Full-Time Personnel

**Proposed Job Title:** Coordinator of Career Programs

**Salary Schedule:** The salary would be on Schedule E

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

Coordinator of Career Programs - $45,000 salary + $18,667.00 benefits at $63,667.00 total

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

A full-time Coordinator of Career Programs for non-credit is needed to provide program and instructor evaluation. This role would provide oversight and evaluation for our curriculum in non-credit as well as provide supervision to workforce education instructors across training programs. Ongoing program evaluation and instructor oversight is needed to ensure effectiveness of workforce training programs.

**Overall summary on personnel requests:** This proposal of two new coordinator roles comes with the proposal to eliminate the Assistant Director of Workforce Education role.The new proposed roles split up the duties of that prior role to ensure there is a student facing employee and an instructor facing employee. Thisorganizational structure is proposed after evaluating other continuing education and workforce departments and identifying a need for student advisory and coaching support, along with instructor advisory and coaching support. Overall, a focus on both intentional student and instructor support is necessary to ensure strategic growth of department.

*\*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.Projector for GWH 232  | **1** | **Jefferson Campus, George Wallace Building 232** | **$900** | **$900** |
| 2.Whiteboard for GWH 232 | **1** | **Jefferson Campus, George Wallace Building 232** | **$1600**  | **$1600** |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$2,500** |

**Justification and data (if applicable) to support equipment request: GWH 232 is our biggest classroom.**

We need up to date equipment in this room to ensure our classrooms have the best possible environment for our students.The classroom is currently the largest of our 8 classrooms on the Jefferson campus.

**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:**

**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 | Projector & White Board  | $2,500 |
| **Priority #2** | Personnel  | Coordinator of Student Success and Coordinator of Career Programs  | $127,334 |
| **Priority #3** |  |  |  |
| **Priority #4** |  |  |  |
| **Priority #5** |  |  |  |

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