**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Safety and Security**

**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. DVR for Surveillance System | 21 | Jefferson Campus  3-Lurleen Wallace Hall  2- George Wallace Hall  2 - Ruby Carson Hall  3- HY Carson Hall  3- George Layton  2- Bethune Deramus Hall  2 – Allen Library  1- Fitzgerald Student Center  2- Manufacturing  1- Harold Martin Building | $700 | $14,700 |
| 2. Dome Cameras | 10 | To replace cameras that will become inoperable during the physical year | 80 | $800 |
| 3. Computer and monitor to view cameras | 1 | Shelby Campus Police Department | 2,500 | $2,500 |
| 4. |  |  |  |  |
| 5. |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | | | **GRAND TOTAL:** | **18,000** |

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

The DVR’s utilized at both the Jefferson are over twelve years old. The hard drives in each dvr is crashing one to two times a year. There are six dvr’s at the Jefferson Campus that are completely inoperable.

There are eight cameras that are inoperable at the Jefferson, Shelby St. Clair and Clanton Campuses.

The computers used to view the cameras at the Shelby Campus Police Department are inoperable.

**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 | DVR’s for Surveillance System | 14,700 |
| **Priority #2** | Equipment | Replacement Dome Cameras | $800 |
| **Priority #3** | Equipment | Replace computer and monitor to view cameras at Shelby Campus Police Department | 2,500 |
| **Priority #4** |  |  |  |
| **Priority #5** |  |  |  |

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