**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Transfer and General Studies—Shelby 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: I am supporting the request of biology department chair Stephanie Miller to hire a biology instructor.**

**Proposed Job Title: Shelby Campus Biology Instructor, Fulltime**

**Salary Schedule: Schedule D**

**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.*

During the 2019-2020 academic year, the Shelby biology department hired a temporary fulltime biology instructor. With this instructor’s sections counting as being taught by a fulltime instructor, the department’s percentage of sections taught by fulltime instructors was **51.4% for fall 2019 and 57.6% for spring 2020.** Without this temporary fulltime instructor, the department’s percentages of sections covered by a fulltime instructor would have fallen to **40% for fall 2019 and 45.4% for spring 2020.**

This hire is needed for the department to maintain at least 50% fulltime coverage of sections per SACS-COC guidelines.

**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.N/A (TGS does not anticipate needing to purchase new equipment. Repairs and unexpected equipment replacements are addressed in TGS Goals.) |  |  |  |  |
| 2. |  |  |  |  |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** |  |

**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** |
| TGS is increasing the amount requested for training in online Learning Management Systems. This is because virtually all faculty members are now teaching online due to the Covid-19 pandemic. Additional training may be necessary so that instructors without online teaching experience may learn about effective online teaching strategies.  | **$5,000** |
|  |  |
|  |  |
|  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$5,000** |

**Justification and data (if applicable) to support request:** As stated above, the college is facing unprecedented challenges, especially instructional challenges, due to Covid-19. Many instructors have who have never taught online are suddenly teaching full loads via Blackboard and online instruction. This training will help to ensure a seamless transition so that students will continue to receive excellent instruction.

**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** | Personnel | Fulltime Biology Instructor | Salary Schedule D based on education and experience |
| **Priority #2** | Professional Development | Funding for Learning Management Systems Training | $5,000 |
| **Priority #3** | Equipment | Establish Fund for Unanticipated Major Repairs/Replacement of Office Equipment | $10,000 |
| **Priority #4** | Equipment | Make routine repairs/upgrade to office equipment | $2,500 |
| **Priority #5** | Professional Development | Funding for department chair training | $1,500 |
| **Priority #6** | Professional Development | Funding for the associate dean to travel to/present at a conference  | $2,000 |

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