**Chilton-Clanton Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Chilton Clanton Campus Academic and Enrollment Services**

**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: Campus Faculty Chair**

**Proposed Job Title: Campus Faculty Chair**

**Salary Schedule: No additional Salary needed; $400/mo and 1 class load drop**

**Annual Salary and Benefits (This information can be obtained from HR): No additional Benefits required**

**Justification to support personnel request including data: As one of two campuses whose Associate Deans function in both an enrollment services and academic unit, a faculty chair will function in much the same fashion as the other Associate Deans’ – and other campus chairs’ - office managers. The office managers that serve the enrollment services areas at the branch campuses spend 90% of their time with enrollment services processing, advising, help email (as one of only two campuses that answer help email), and registration. As they can, the other 10%, they get semester paperwork (beginning and end) together and get evaluation paperwork out. A faculty chair position over the main full-time instructors at the branch campuses will allow for a more cohesive process in communicating new book/material requests, schedule requests, and faculty meeting concern requests. Duties of evaluation, conflict management, and scheduling will still remain with the Associate Dean, but a faculty chair would equate to what all Associate Deans across the campuses have.**

*\*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.

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| **Description** | **# requested** | **Equipment Location****(Campus, Bldg, and Room #)** | **Unit Cost**  | **Total Cost** |
| 1. Computer Lab #2 Replacement Desktop Computers | **31** | **Clanton, Main, Room 201** | **$1300** | **$40,300** |
| 2. Enrollment Services Staff Computers | **2** | **Clanton, Main, Rooms 117 & 119** | **$1300** | **$2600** |
| 3. Associate Dean Laptop and plug in station | **1** | **Clanton, Main, Room 115** | **$1800** | **$1800** |
| 4. Split Math Instructor Laptop and 2 plug in stations (one for each campus when traveling) | **1** | **Clanton, Main, Room 212A travel to Pell City** | **$2000** | **$2000** |
| 5. Projector for Classroom | **1** | **Clanton, Main, Room 204** | **$1400** | **$1400** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$48,100** |

**Justification and data (if applicable) to support equipment request:** Both computer labs are over 3 years old and several computers have stopped working. Likewise, none of the computers are running Office 2019 or Windows 10. Both of these systems/programs are essential for running the updated version of the CIS classes that meet in the lab and for functioning in connection with Blackboard and other programs that require system updates. Computers previously purchased for Julie Emmerich and Heather Smith have been faulty and are currently “rigged up” to work properly in their offices. IT recommends replacing these computers. The current laptop being used by the Associate Dean is on Windows 7 and has been slowing down and the battery no longer charges for use. A new split CC/PC math instructor was hired beginning in Fall 2019. He will need a laptop to be able to travel between campuses and dock at each location. The last of the projectors needing to be replaced is at the end of its life span.

**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.

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| --- | --- |
| **Description Of Need** | **Cost** |
| **Outdoor Classroom Space: A concrete 20x20 or so pad with a roofed structure and seating capability (either picnic tables or benches and tables)** | **$20,000** |
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| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$25,000** |

**Justification and data (if applicable) to support request: An outdoor classroom space has previously been on budget requests for this campus for years. It would be a good idea to revisit seriously this item. Because of the new “normal” of social distancing, this would be an ideal place to hold class outdoors. When classes are not utilizing the space, students could also use this as a place for outdoor study.**

**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.

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| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Equipment | Computers (all requested) | $46,700 |
| **Priority #2** | Other | Outdoor Classroom | $25,000 |
| **Priority #3** | Personnel | Faculty Chair | $4800/yr stipend |
| **Priority #4** | Equipment | Projector | $1400 |
| **Priority #5** | Other items from Previous Strategic Plan still desired | Random | Random |

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