**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Biological Sciences, Shelby**

**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 hire for replacement of retired faculty**

**Proposed Job Title:**

**Full-Time Biology Instructor**

**Salary Schedule:**

**D-1**

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

**Salary schedule D based on education and experience.**

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

**The permanent replacement of retired full-time faculty will help ensure that our campus is able to maintain the majority percentage of full-time to part-time ratio of course instruction. Our campus/department(BIO) had 38 Fall-2019 offerings at a 55%/45% ratio and currently have 35 Spring-2020 offerings at 60%/40%, respectively.**

*\*Please copy and paste the headings above for each personnel request if you have more than one.S*

**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.HP Desktop computer/Accessories (HP\_EliteOne\_DesktopComp),  | 6 | Shelby; HSB(Biology Dept) computer replacements!\* | $1,294.47 | $7,766.82 |
| 2. | 2 | **\***Optional, additional Monitor | 180.96 | $361.92 |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | $7,766.82/$8128.74 |

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

\*Replace faculty computers to enhance quality of instruction offered to students through the use of up-date equipment and technology. Office computers are generally replaced on a three-year rotation and an assessment of our office suite determined that the computers in faculty offices have been out of warranty over a year and two of them for close to three years.

**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** |
| **Update dissection models for the A&P I and II labs*** Biology 201 – 4 Human Head Relief Models (Fisher/S17106) @ $122.40 ea = $489.60

 4 Model, Skulls (Color Coded) (Fisher/S13501) @ 61.60 ea = $246.40* Biology 202 - 4 Lung Model-5 Part Full Size (Fisher/S172332) @ $317.60 ea = $1170.40

 4 Larynx Model 2 Parts (Fisher/17178) @ 83.20 each = $332.80 | **$2,239.20** |
|  |  |
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|  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | $2,239.20 |

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

Need to update/supplement available models to allow multiple instructor/student use(based on course offerings).

**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 | Full-Time Faculty Hire |  Based on Salary Schedule D; education & experience |
| **Priority #2** | Equipment | Replacing outdated computer hardware/software | $7,766.82/$8128.74 |
| **Priority #3** | Dissection models | Update/supplement A&P-dissection models | $2,239.20 |
| **Priority #4** |  |  |  |
| **Priority #5** |  |  |  |

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