**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Pell City 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:** Not Applicable

**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. Computer Lab Replacement | 31 computers | Pell City CampusPCACB room 208 | $1,100 | $34,100 |
| 2. Faculty Laptop Upgrade/Replacement | 4 laptops | Pell City Campus | $1,500 | $6,000 |
| 3. Projector Replacement | 4 projectors | Pell City CampusVarious classrooms | $1,500 | $6,000 |
| 4. Enrollment Services Chairs | 15 chairs | Pell City CampusRoom 121 | $125 | $1,875 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$47,975** |

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

1. The Pell City Campus has 3 total computer labs and replacement of each lab occurs on a rotation from year to year. No computer labs were replaced last year and room 208 (open computer lab) needs replaced.

2. Two Pell City Campus faculty members started last year, a new Math faculty and an English faculty that transferred campuses. Both faculty members currently have desktop computers and are in desperate need of laptops, especially with the current state of working conditions. In addition, we would like to update two current faculty’s laptops as they are getting old and problems are arising.

3. Many of the Pell City Campus projectors are getting old and have stopped working all together. Last year we had 2 projectors die during the semester, leaving instructors without the ability to use technology. We would like to replace 4 classroom projectors this year as we work to update classroom technology.

4. The enrollment services office is the first impression for many people when they come to campus. The chairs in that office are the most heavily used across the campus and are now approximately 15 years old. They are in poor shape, have stains on the cloth seats, and some have broken. We are requesting to replace all enrollment services chairs to improve the look and function of the enrollment services office.

**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** |
| **Build an outdoor classroom and recreational area** – The Pell City Campus currently has zero outdoor resources for faculty and students. This is critical to keep students engaged and interested during their time at Jeff State. We propose building a Pavilion Style Roof, with a concrete pad, benches/picnic tables, a sidewalk, and a hammock park. These resources will be vital to the campus, especially considering the new social distancing guidelines going forward.  | $20,000 |
| **Add Faculty Chairperson for the Pell City Campus** – The Pell City Campus is currently run by an Associate Dean who oversees both the Academic and the Student Affairs for the entire campus. This contrasts with the Jefferson and Shelby Campuses who have Associate Deans over just the Academic or just the Student Affairs areas. All these Associate Deans have their own Office Managers solely dedicated to that area. The Pell City Campus has an office manager and campus coordinator that are trying to do enrollment services, advising, help mail for the whole college, building coordination, and others in addition to faculty load, faculty paperwork, dual enrollment, and other academic duties. The addition of a Faculty Chairperson to help with the scheduling, staffing, and other academic duties would be greatly beneficial. This is not a new hire as the chair would be selected from the current faculty and receive only a stipend.  | $4,800 |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$24,800** |

**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** | Other | Build an outdoor classroom and recreational area | $20,000 |
| **Priority #2** | Equipment | Faculty Laptop Upgrade/Replacement | $6,000 |
| **Priority #3** | Other | Add Faculty Chairperson for the Pell City Campus | $4,800 |
| **Priority #4** | Equipment | Computer Lab Replacement | $34,100 |
| **Priority #5** | Equipment | Projector Replacement | $6,000 |
| **Priority #6** | Equipment | Enrollment Services Chairs | $1,875 |

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