**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Communications Department, Shelby-Hoover 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:**

**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.*

**N/A**

**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. Laptops with docking stations for faculty
 | 6 | Shelby-Hoover CampusGSB 214 office suite214E, 214H, 214I, 214J, 214K, 214Q | 1,424.60 | **$8,547.60** |
| 1. Replacement projectors for classrooms
 | 2 | Shelby-Hoover CampusGSB 203, GSB 204 | 2,143.00 | **$4,286.00** |
| 1. Replacement desktop computers for classrooms
 | 11 | Shelby-Hoover CampusGSB 200, 201, 203, 204, 210, 211, 215, 217, 219, 301, 303 | 1,226.99 | **$13,496.89** |
| 1. Replacement desktop computer for office manager
 | 1 | Shelby-Hoover CampusGSB 216 | 1,226.99 | **$1,226.99** |
| 1. WebCams and Microphones

Logitech C920 Pro HD 15.0 megapixel webcam -- Office Depot Item #4904248 – 5 @ $69.99 = 349.95Blue Snowball iCE USB microphone, Black -- Office Depot #4700238 – 5 @ $48.99 = 244.95 | 5 each | Shelby-Hoover CampusGSB216/214 Suite | 69.9948.99 | **$594.90** |
| 1. Replacement Projector Screens in Classrooms

Elite Screen Manual Wall and Ceiling Projection Screen – 3 x $187.99 = 563.97 | 3 | Shelby-Hoover CampusGSB 211, GSB 217, GSB 201 | 187.99 | **$563.97** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$28,716.35** |

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

Focus on curriculum, instruction, and learning environment. This goal is aligned with the Communications Division Outcome #3, and it directly relates to the Transfer/General Studies Division outcomes of providing transferable general education courses that fulfill requirements for associates degrees and prepare students to succeed in upper level programs of study as well as developmental courses that prepare students to succeed in freshmen-level courses. It also supports the College’s goal of providing “an environment that is conducive to learning.”

1. Faculty need laptops to be able to work from home in emergency situations, teach dual enrollment classes, grade, check email, and provide instruction when away from campus offices. Six instructors only have desktop computers, which were last replaced in 2013. While a few laptop computers were purchased for some of the other instructors in 2017, 2018, and 2020, computers are only under warranty for one year and those could also need to be replaced soon.
2. The 2011 projector in GSB 204 finally gave out after a water leak into that classroom from 3rd floor. The projector in GSB 203 is currently being borrowed from another department because ours stopped working and Huntingdon uses this classroom, so one was borrowed temporarily.
3. Classrooms should reflect the College’s value of education. Classroom computers in GSB are several years old. The computers in rooms 215, 217, and 301 are 780s from 2010. The computers in rooms 203, 211, and 303 are 780s from 2011. The computers in rooms 200, 201, 204, 210, and 219 are 7010s from 2013. The newest computer, purchased in 2017, is in GSB 213. The computers are slow and some monitors no longer display clearly, and some ports no longer work.
4. The office manager area is equipped with a 7010 desktop computer from 2013. This computer is out of warranty and will need to be updated soon.
5. Instructors need quality hardware, webcams, and microphones to record usable content for instruction.
6. The projector screens are original to the building in 2000. While they have held up pretty well, some are beginning to show wear and dirt, and one has been written on and has white out applied to mask the writing.

**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** |
| 1. **Sanitation Supplies:** In order to promote safe return to on-campus instruction, sanitation supplies are needed for regular daily classroom use, such as Clorox wipes, hand sanitizer, and tissues. (All currently out of stock but prices available through Office Depot)
	* Clorox Disinfecting Wipes, pack of 3 canisters from Office Depot $15.99 x 12 classrooms x 43 weeks = $8,250.84
	* Purell Economy Size Pump Hand Sanitizer, carton of 4, $99.99 x 12 classrooms x 3 semesters = $3,599.64
	* Kleenex Facial Tissues, pack of 6 boxes, $12.53 x 12 classrooms x 3 semesters = $451.08
 | **$12,301.56** |
| 1. **Tutoring Services:** Continue support services in the form of one-on-one tutoring as well as Smarthinking to promote student success and retention.
	* $8,250 for tutor pay ($1,650 per semester per tutor; 2 fall, 2 spring, 1 summer term)
	* $250 for reference books, journals, supplies
 | **$8,500.00** |
| 1. **Student Organizations/Conventions:** Support student organizations (Sigma Kappa Delta English Honors, Sigma Chi Eta Communication Honors, and the Speech & Debate Team) with financial assistance for attendance at national/regional conventions.
	* $1000 from the Shelby Campus Department to support Sigma Kappa Delta’s attendance at their convention. (Jefferson will also be requesting this same amount.)
	* $1000 from the Shelby Campus Department to support Sigma Chi Eta’s attendance at their convention. (Jefferson will also be requesting this same amount.)
	* $1000 from the Shelby Campus Department to support the Speech Team’s attendance at their convention. (Jefferson will also be requesting this same amount; Funding for tournaments provided by the Foundation)
 | **$3,000.00** |
| 1. **Enrichment Opportunities for Students/Community:** Continue opportunities for enrichment through student organizations and events such as Pioneer Con, SCE Workshops, JSCC Student Newspaper *The Pioneer*, Red Mountain Reading Series, *Wingspan*, Writer’s Roundtable, Black History Committee, and The Concert & Lecture Series.
	* $1000 from the Shelby Campus Department to support The Red Mountain Reading Series. (Jefferson will also be requesting this same amount.)
	* $1000 from the Shelby Campus Department to support printing and publication expenses for *Wingspan*. (Jefferson will also be requesting this same amount.)
	* $250 for printing, advertising, and refreshments for the Writer’s Roundtable workshops.
	* $500 from the Shelby Campus Department to support the lecture portion of the Concert and Lecture Series & the Black History Committee. (Jefferson will also be requesting this same amount. Liberal Arts will fund the concert portion.)
	* $250 for printing, advertising, and refreshments for student workshops
	* $2000 for printing of *The Pioneer* student newspaper to have available in Enrollment Services areas, campus libraries, and the Communications Department ($500 per issue, 4 issues per year)
 | **$5,000.00** |
| 1. **Student Skills Workshops**: Continue support services in the form group workshops for students related to English and communication courses to promote student success and retention.
	* $250 for printing, advertising, and refreshments for workshops
 | **$250.00** |
| 1. **Professional Development for Full-Time & Part-Time Instructors:** Continue to support professional development for full-time and part-time instructors to provide innovative, quality instruction.
	* $1,000 to purchase licenses/registration for online seminars as well as to pay honorariums for workshops provided by guest lecturers/professors
	* $7,200 ($600 per x 12) for individualized professional development **(IAP Funds)** to include registration and travel expenses
	* $2,000 additional to support conference attendance for faculty presenting at conferences-- Requests will be supported on a first-come, first-served basis until the budget is exhausted.
	* $500 institutional membership annual dues and institutional subscriptions for professional organizations
 | **$10,700.00** |
| 1. **Furniture:** Replace damaged podiums and stained chairs in classrooms and offices to improve the student and instructor experience.
	* $1099.95 ($219.99 x 5) for purchase of office chairs for 8 instructors
	* $449.97 ($149.99 x 3) for purchase of replacement lecterns/podiums
	* (More will be requested next year as needed.)
 | **$1,549.92** |
| 1. **Technology:** Enhance the quality of instruction offered to students through the use of up-to-date, appropriate technology.
	* $850 for annual Scantron supplies per lease contract
	* $239.88 Adobe Suite for creation and editing of multimedia presentations and video editing
 | **$1,089.88** |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | **$42,391.36** |

**Justification and data (if applicable) to support request:**
#1-8 focus on learning environment and quality of instruction. This goal is aligned with the Communications Division Outcome #3, and it directly relates to the Transfer/General Studies Division outcomes of providing transferable general education courses that fulfill requirements for associates degrees and prepare students to succeed in upper level programs of study as well as developmental courses that prepare students to succeed in freshmen-level courses. It also supports the College’s goal of providing “an environment that is conducive to learning.”

#1 Upon returning to campus following a pandemic, emphasis on cleanliness and sanitation will be more important than ever before. To increase campus safety and security, plenty of supplies must be readily available for frequent daily use. To prevent the spread of illness, tissues must also be readily available and easily accessible in classrooms. Ideally, classrooms, computer labs, restrooms, hallways, and other common areas will be thoroughly sanitized on a daily basis, but it will also be important to have supplies available between cleanings and for daily use in common office areas.

#2, 3, 4, 5 focus on student support and enrichment to enhance education experience and retention rates. This goal is directly related to the College’s Vision of putting “the learner’s needs first by being responsive and innovative,” and it is aligned with Communications Department Goal #2. It also supports the College’s Action Priority #4: “Improve the student college experience and expand student resources for success.” It also supports the College’s goals of providing academic, developmental, and support services that assist students in achieving their goals and activities that promote community, social, and civic well-being. Tutoring services are utilized regularly and need to be continued to help students succeed. Involvement in student organizations creates a sense of belonging and enhances the student experience. Enrichment and support opportunities such as academic conventions, campus events, readings/performances, and student publications keep students engaged intellectually and socially. All of these things enhance the college experience, support student success, and aid retention.

#6 focuses on professional development for a competitive education. This goal is the Communications Division Outcome #1, and it is associated with the College’s Mission to provide quality education opportunities as well as the College’s Vision to be effective and innovative. In order to thrive in a technologically demanding society and provide quality education, ongoing professional development must be a priority.

#8 In addition to newer hardware, appropriate software is needed to produce high-quality instructional materials.

**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 (instructional) | Projectors for classrooms (203 & 204) | **$4,286.00** |
| **Priority #2** | Equipment (instructional) | Laptops for faculty | **$8,547.60** |
| **Priority #3** | Other (physiological/safety needs) | Sanitation Supplies for 12 Classrooms for the year (“new normal”)* Clorox wipes
* Hand sanitizer
* Tissues
 | **$12,301.56** |
| **Priority #4** | Other (student support & enrichment for retention) | Academic support and enrichment opportunities* Tutoring Services: $8,500
* Student Organizations/Conventions: $3,000
* Enrichment Opportunities for Students/Community $5,000
* Student Workshops $250
 | **$16,750.00** |
| **Priority #5** | Other (professional development for full-time and part-time instructors) | Professional development for full-time & part-time instructors* Individual Action Plan Allotted Amount
* On-campus workshops & seminars
* Off-campus conferences/conventions
* Professional organizations & publications
 | **$10,700.00**(including IAP funds) |
| **Priority #6** | Equipment (instructional) | Updated classroom computers | **$13,496.89** |
| **Priority #7** | Other (environment/experience) | Furniture & aesthetics* $1099.95 ($219.99 x 5) office chairs
* $449.97 ($149.99 x 3) lecterns/podiums
* Deep cleaning & fresh paint (through maintenance/facilities budget)
* Replacement chairs for offices & classrooms
 | **$1,549.92** |
| **Priority #8** | Other (Technology & Supplies) | Regular office & supplies, copies, etc. (Not included in itemized departmental budget)Plus the following:* $850 for annual Scantron supplies per lease contract
* $239.88 Adobe Suite for creation and editing of multimedia presentations and video editing
 | **$1,089.88** |
| **Priority #9** | Equipment (instructional) | Webcams & microphones | **$594.90** |
| **Priority #10** | Equipment (instructional) | Projector screens | **$563.97** |
| **Priority #11** | Equipment (office) | Replacement desktop computer for office manager | **$1,226.99** |

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