

Unit Goal Revisions

2020-2021

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

Name of Program/Department: Liberal Arts (Jefferson 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: NA

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. Student Desks Zuma Series	<u>50</u>	<u>Jefferson, BDH 208</u>	<u>\$125.00</u>	<u>\$6250.00</u>
2. Civitas Series chairs	<u>52</u>	<u>Jefferson, BDH 208</u>	<u>\$88.08</u>	<u>\$4590.56</u>
3. Instructor table with attached media station and tower	<u>2</u>	<u>Jefferson, BDH 216 and 208</u>	<u>\$1453.43</u>	<u>\$2906.86</u>
4. Lectern top attachment for instructor media tower	<u>2</u>	<u>Jefferson, BDH 216 and 208</u>	<u>\$339.56</u>	<u>\$679.12</u>
5. Furnishings to complete the Student Common Area in BDH (seating, charging, study space) ¹	<u>See footnote</u>	<u>Jefferson, BDH second floor central area</u>		<u>\$1000.00</u>
6. Bookcases to complete the office ensembles purchased for faculty in 2019.	<u>4</u>	<u>Jefferson, BDH 209A (2), GLB 219; CAR 301</u>	<u>\$400.00</u>	<u>\$1600.00</u>
7. Classroom computer replacement in CH 306; BDH 200	<u>2</u>	<u>Jefferson, CAR 306, BDH 200</u>	<u>\$1230.20</u>	<u>\$2460.40</u>
8. Replacement projectors in CAR 305 and 306	<u>2</u>	<u>Jefferson, CAR 305,306</u>	<u>\$889.31</u>	<u>\$1778.62</u>

¹ A proposal was submitted to Dr. Owens in November 2019 for a student common area in BDH. We are waiting for approval on this proposal, and seek to apply \$800 from the 2019-2020 budget, or request \$1000.00 for the 2020-2021 budget year.

9. Replace equipment in classroom or offices in case of emergency or failure	<u>TBA</u>	<u>Jefferson Liberal Arts</u>		<u>\$5000.00</u>
10. Stand/Cart for microwave	<u>1</u>	<u>Jefferson, BDH, 2nd floor stairwell concessions area</u>		<u>\$250.00</u>
11. Display frames for student gallery of artwork	<u>10</u>	<u>Jefferson, CAR hallway outside art department classrooms.</u>	<u>\$115.00</u>	<u>\$1150.00</u>
12. Room Darkening shades for classrooms		<u>Jefferson, BDH 200 and 216 (\$883.50/room); Art rooms CAR 300, 301, 305, 306 (\$1058.00/room)</u>		<u>\$6000.00</u>
*If you need additional rows please right click in the row above and select "insert row below"			GRAND TOTAL:	<u>\$33,665.56</u>

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

Each of the requests in the "Equipment" section fall under the following goals from the Liberal Arts Strategic Plan 2019-2021.

Goal 2: Provide academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

1; 2: This request is to replace student desks in BDH 208. We have selected separate student desks and chairs for the classroom. We are requesting 50 desks to accommodate 50 students. We have requested 52 chairs to go with the desks, plus two extras to replace the instructor chairs in the BDH 216 and 208. For the next budget year, we will seek to replace the student seating in BDH 210. This purchase was listed in the 2019-2021 Liberal Arts Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

3; 4: The instructor table with attached media tower and separate lectern top is for BDH 216 and BDH 208. These have a smaller footprint than the existing mismatched desks in the classrooms. The media tower will house the desktop computer, and since it is lockable, the equipment will be more secure. The lectern top will attach to the media tower and provide a space for instructor's notes, text, etc. while teaching. This lectern top and media tower will replace the mismatched (and mostly broken) lectern/podium in the classrooms. In the 2019-2020 budget, we purchased student desks and chairs for 216. We are hoping to catch up with our initial goal of completing both 216 and 208 by 2020-2021 and will seek replacement of classroom furniture for one room each year until the remaining four rooms are complete. This purchase was listed in the 2019-2020 Liberal Arts Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

5: Since I was tasked with planning a mini student area in Bethune-DeRamus Hall, I have surveyed the various spaces available, informally surveyed random students, researched student areas at other colleges online, and created a money-is-no-object concept plan. I met with Tracy Falkner of Office Environments on November 5 to discuss the plan and to determine (since money IS a concern) what could feasibly be done within the budgeted amount. After considering students' typical usage of the available spaces, I submitted a proposal for the Mini-Student Area in BDH. The second floor is where the students congregate in this building. The floor houses eight Communications and Liberal Arts classrooms that serve nearly all students in Transfer and Career programs at the College. By combining the \$3,000 allocated for the area from the Leadership Academy with the \$1,950 budgeted in the Communications and Liberal Arts 2019-2021 Strategic Plans for "creating a welcoming environment" and a course information center, we could completely outfit this space to provide our students with areas for seating, study, and device charging.

[The full proposal may be accessed here.](#) We have not received word on the status of this proposal. *If this project is approved but cannot be completed in 2019-2020, I would like to request the amount be considered in 2020-2021. The Liberal Arts part of this project was listed in the 2019-2020 Liberal Arts Strategic Plan Goal2: Provide academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

- OBJ. 4: Offer a welcoming environment for students in the department equipped with seating and study space, as well as attractive informational bulletin boards and books to read.
- OBJ. 6: Create a Course Information Exhibit to provide specific course information (beyond the catalog) to increase enrollment in on-campus courses.

6: Bookcases for the faculty who received new office furniture were postponed until the 2020-2021 budget year. These bookcases will provide storage and will complete the office furniture replacements for faculty offices. This request relates to Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 2: Replace faculty and staff computers, software, furniture, and other equipment as needed to ensure faculty continue to function as effective instructors.

7: Classroom computers in BDH 200 and in CAR 306 are aging, glitching, and need to be replaced. This purchase was listed in the 2019-2021 Liberal Arts Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

8: Projectors in CAR 305 and 306 are not working correctly. The instructor has asked that they be replaced. This purchase was listed in the 2019-2021 Liberal Arts Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

- OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

9: We would like to request this amount be budgeted as an emergency fund for replacement of faculty or classroom equipment (computers, projectors, etc.) that may fail in the next year.

10: Before the College shutdown, the Fitzgerald Deli intimated they might close. If they do, students will not have access to hot food on campus. Liberal Arts would like to purchase a stand or cabinet to house the microwave oven requested by the Communications department. Housing this amenity in the concessions area of BDH would allow students to bring food from home to heat up for a meal. The Liberal Arts part of this project was listed in the 2019-2020 Liberal Arts Strategic Plan Goal2: Provide academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

- OBJ. 4: Offer a welcoming environment for students in the department equipped with seating and study space, as well as attractive informational bulletin boards and books to read.

11: The Art Department has requested frames that can be permanently mounted in the hallway outside the classrooms in Carson Hall to display student art. These frames allow art to be easily changed out to differentiate the display. This purchase was listed in the 2019-2021 Liberal Arts Strategic Plan Goal 3:

Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

OBJ. 3: Enhance the quality of Art instruction offered to students through a safe, comfortable, and welcoming classroom environment conducive to learning.

12: The room darkening shades were not able to be purchased during 2019-2020 due to the shutdown. We will shift our request to purchase shades for BDH 216, BDH 200, and CAR 300, 301. We would like to continue requesting shades in each budget until all the rooms are outfitted. This purchase was listed in the 2019-2021 Liberal Arts Strategic Plan Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

OBJ. 1: Enhance student learning and the quality of instruction offered to students through using up-to-date, appropriate equipment, furniture, and technology in the classrooms.

OBJ. 3: Enhance the quality of Art instruction offered to students through a safe, comfortable, and welcoming classroom environment conducive to learning.

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
1. ACME Network yearly animation fee			<u>\$12,500.00</u>
2. Adobe Animate Suite CS20 (Current version of Adobe Creative Suite is CS6; the latest up to industry standards is CS20.) -License must be renewed yearly.			<u>\$4443.75</u>
3. Support the choir through their attendance at conventions, festivals, workshops, and concerts.			<u>\$2450.00</u>
	A. Support the Choir's attendance at the Alabama Collegiate Choral Festival, including bus rental.	\$1200.00	
	B. Instrumentalists and sound recording technicians for choral concerts	\$400.00	
	C. Piano tuning for the choir	\$700.00	
	D. Water cooler supplies for choir's rehearsals	\$150.00	
4. Support student organizations, including the Art and Animation Guild with assistance for projects and Art Shows and the Concert and Lecture Series.			<u>\$1500.00</u>
5. Provide support for professional development activities for faculty.			<u>\$6150.00</u> (including IAP funds)
	A. Purchase license/registration for online seminars, journal subscriptions, or to pay honoraria for workshops provided by guest lecturers/professors.	\$1000.00	
	B. Institutional membership in the American Choral Directors' Association and attendance at the Alabama meeting.	\$150.00	

	C. Support conference attendance for faculty. Requests will be supported on a first come/first serve basis (after application of IAP funds) until the budget is exhausted.	\$2000.00	
	D. IAP Funds	\$3000.00	
6. Classroom and Office Sanitation Supplies			<u>\$670.29</u>
	A. Purell NXT Hand Sanitize dispenser- manual (6 per carton @ \$104.89 each x 2 cartons)	\$209.78	
	B. Purell NXT Hand Sanitizer Refills (\$28.19 each)	\$400.00	
	C. Carton of Clorox wipes (6 canisters)	\$60.49	
7. Printing of Course Pamphlets for Course Information Center			<u>\$400.00</u>
<i>*If you need additional rows please right click in the row above and select "insert row below"</i>		TOTAL:	<u>\$28,114.04</u>

Justification and data (if applicable) to support request:

Each of the requests in the "Other" section fall under the following goals from the Liberal Arts Strategic Plan 2019-2021.

Goal 1: Maintain an informed and professional faculty to preserve the ability to offer courses to help students meet their educational and transfer goals.

Goal 2: Provide academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

Goal 3: Maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning.

1: The ACME Network yearly animation fee supports the Animation courses (ART 253, 254, 283, 284) and provides training and weekly meetings with professional animators. (Goal 3)

2: The current software is over ten years old. In 2020, we are upgrading the computers for the program, and the new software will need to be renewed every year to maintain industry standard. (Goal 3)

3: Support for the Choir's activities is a yearly request outlined in the Strategic Plan (Goal 2).

- OBJ. 2: Support the choir through their attendance at conventions, festivals, workshops, and concerts.

4: Support for the Art and Animation Guild is a yearly request outlined in the Strategic Plan and support the Concert and Lecture Series. (Goal 2)

- OBJ. 1: Continue financial support for the Concert and Lecture Series.
- OBJ. 3: Support the Art and Animation Guild with assistance for projects and Art Shows.

5: Maintaining an informed and professional faculty to preserve the ability to offer courses to help students meet their educational and transfer goals (Goal 1) includes all of the professional development requests, including IAP funds, conference and professional development opportunities, institutional memberships, subscriptions, workshops, speakers, etc.

OBJ. 1: Provide support for professional development

OBJ. 2: Continue to staff courses with qualified instructors.

6: To create an environment where students and faculty feel comfortable and safe on campus, it will be helpful to provide sanitation supplies in the classroom and common areas. The request is for wall-mounted sanitizer dispensers for each of the classrooms (including the faculty copy room), refill packs of sanitizer for each dispenser, and a carton of Clorox wipes for departmental use in classrooms, faculty offices, and the main office. This will fall under Liberal Arts Strategic Plan Goal 2 to create a welcoming and safe environment for students and faculty.

7: To complete the planned course information center, the department would like to create informational pamphlets for our courses that go beyond the information in the catalog

course descriptions. These funds would help support printing costs of maintaining a year-round supply. This falls under Goal 2:

OBJ. 6: Create a Course Information Exhibit to provide specific course information (beyond the catalog) to increase enrollment in on-campus courses.

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

	Section (Personnel, Equipment, Other)	Title	Total Cost
Priority #1	Equipment (Goal 3, Obj. 1)	Student Desks and Chairs	\$10,840.56
Priority #2	Equipment (Goal 3, Obj. 1)	Classroom computer replacement in CH 306; BDH 200	\$2460.00
Priority #3	Equipment (Goal 3, Obj. 1)	Replacement projectors in CAR 305 and 306	\$1778.62
Priority #4	Other (Goal 2 Obj. 2; Goal 3, Obj. 1)	<ul style="list-style-type: none"> • ACME Yearly animation fee (\$12,500.00) • Adobe Animation Suite Software (\$4443.75) • Choir Activities (\$2450.00) 	\$19,393.75
Priority #5	Other (Goal 2, Obj. 1, 3)	Support Student Organizations for intellectual inquiry and creative growth.	\$1500.00
Priority #6	Other (Goal 1, Obj. 1)	Professional Development Activities for Faculty	\$6150.00 (includes IAP funds)
Priority #7	Other (Goal 2)	Sanitation Supplies	\$670.29
Priority #8	Equipment (Goal 2, Obj. 4)	Furnishings to complete the Student Common Area in BDH (seating, charging, study space)	\$1000.00
Priority #9	Equipment (Goal 3, Obj. 1, 2)	Instructor classroom table with attached media station and tower with Lectern top attachment for media tower	\$3585.98
Priority#10	Equipment (Goal 3, Obj. 1)	Room Darkening Shades	\$6000.00

Priority#11	Other (Goal 3, Obj. 6)	Course Pamphlet Printing	\$400.00
Priority#12	Equipment (Goal 3, Obj. 3)	Display frames for student art gallery	\$1150.00
Priority#13	Equipment (Goal 3, Obj. 1, 2)	Replace equipment in classroom or offices in case of emergency or failure	\$5000.00
Priority#14	Equipment (Goal 3, Obj. 3)	Bookcases for faculty offices (purchase held over from 2019)	\$1600.00
Priority#15	Equipment (Goal 2, Obj. 4)	Microwave Stand	\$250.00

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