**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department:**

**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: To hire an Accounting Instructor/Coordinator**

**Proposed Job Title: Jefferson Campus Accounting Instructor/Coordinator, Fulltime**

**Salary Schedule: Schedule D**

**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.*

Jefferson Campus Accounting Coordinator, Wanda Smith, recently retired. As a result of her retirement this position is currently vacant and needs to be filled. The area of accounting in the business department would benefit from having a coordinator on this campus to provide supervision and accommodate the needs of faculty and students.

**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.  **Physics Laboratory Equipment** |  | **Jefferson Campus,**  **HY Carson Room 221** |  | **$8000** |
| 2.  **Chemistry Lab Projection Equipment** | **2 Units** | **Jefferson Campus,**  **Ruby Carson Room** | **$1500** | **$3000** |
| 3.  **Laptops** | **2** | **Jefferson Campus,**  **HY Carson 317** | **$1000** | **$2000** |
| 4. |  |  |  |  |
| 5. |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | | | **GRAND TOTAL:** | **$13,000** |

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

1. **Obtain more equipment for the Physics laboratory to improve and expand on laboratory offerings and increased student’s interest in scientific explorations.**
2. **Add 2 projection units with screen, document camera and computer to chemistry laboratory to enhance the use of technology with the state-of-the-art equipment in order to improve quality of education and facilitate teaching and learning.**
3. **The purchase of 2 laptops needed for remote work if the coronavirus crisis continues and also for continued use for work from home situations.**

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

**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** | **Equipment** | Laptops need for remote work | $2000 |
| **Priority #2** | **Equipment** | Chemistry Lab Projection Equipment | $3000 |
| **Priority #3** | **Equipment** | Physics Lab Equipment | $8000 |
| **Priority #4** | **Personnel** | Fulltime Accounting Instructor/Coordinator | Salary Schedule D |
| **Priority #5** |  |  |  |

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