**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Business and Information Systems—Shelby 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:**

Business and Information Systems Shelby Campus does not have any new personnel requests for 20-21.

**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. HP Laser Jet printers
 |  2 | Shelby CampusHSB 442 Computer LabHSB 356 OAD Lab | $900 | $1,800 |
| 1. Faculty office computers
 | 5 | Faculty offices HSB 4th floor | $1,500 | $7,500 |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **GRAND TOTAL:** | $9,300 |

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

Printers in both labs were installed in 2007. They are overdue to be replaced.

Some faculty office computers were replaced in 2017. They will be due for 3-year replacement in 20-21.

**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** |
| ACBSP dues | $2,600 |
| AAHEB dues | $100 |
| CISCO Academy support fees | $650 |
|  |  |
| *\*If you need additional rows please right click in the row above and select “insert row below”* | **TOTAL:** | $3,350 |

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

ACBSP yearly dues were paid in May 2019. They are due in May 2020.

AAHEB yearly dues were paid in October 2019. They are due in October 2020.

CISCO Academy support fees were paid in October 2019. They are due in September 2020.

**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 | Two laser printers for computer labs HSB 442 and HSB 356 | $1,800 |
| **Priority #2** | Other (due in 2020) | Professional membership dues | $3,350 |
| **Priority #3** | Equipment | Five faculty office computers (2021) | $7,500 |
| **Priority #4** |  |  |  |
| **Priority #5** |  |  |  |

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