**Unit Goal Revisions**

**2022-2023**

**Plans for the unit for the second year of the two-year plan (22-23)**

**Name of Program/Department: Liberal Arts**

**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:** No new full-time or part-time requests during this fiscal year.

**Proposed Job Title:**

**Salary Schedule:**

**Annual Salary and Benefits (This information can be obtained from HR):**

**Justification to support personnel requests including data:**

**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.

1. **Description of Equipment Needed:** Updated computers to support the needs of our main office, part-time faculty, and work-study support. The current computers run slower and do not contain camera capability. Part-time faculty and work-study, along with building maintenance, often utilize these computers to work in collaboration with the departments and office manager when preparing for classes and placing orders through maintenance. Additionally, these computers have been utilized by full-time faculty, as a backup when their primary computer needs work, and an empty classroom is not available.

**Number needed (if more than one):** 2

**Equipment Location (please include campus, building, and room number):**

Jefferson Campus, BDH 209

**Cost of Equipment (please include cost per piece and total):** IT may already have the resources to accomplish this task without added costs. If not cost from one of our previous vendors (CDWG) is 1250.00 per computer = $2500.00

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

These hard drives and monitors are over 10 years old and the cycle for replacing equipment is a shorter period.

1. **Description of Equipment Needed:** Replace student desks in BDH 210, BDH 200, BDH 201, and CH 301 with new student desks and chairs. Replace the instructor desks in BDH 210, BDH 200, BDH 201, and CH 301 with a new instructor table/media station/lectern combination unit.

**Number needed (if more than one):**

1. BDH 210: 40 desk/chair, 1 faculty instructor/media station/lectern combination unit.
2. BDH 201: 45 desk/chair, 1 faculty instructor/media station/lectern combination unit.
3. BDH 200: 50 desk/chair, 1 faculty instructor/media station/lectern combination unit.
4. CH 301: 35 desk/chair, 1 faculty instructor/media station/lectern combination unit.

**Equipment Location (please include campus, building, and room number):** Jefferson Campus, BDH 200, 201, 210, and CH 301.

**Cost of Equipment (please include cost per piece and total):**

170 desk @ $225.16 per desk = $38,277.20

170 chairs @ $136.84 per chair = $23,262.80

4 faculty instructor/media station/lectern combination unit @ $2700.52 x 4 = $10,802.08

**Justification and data (if applicable) to support equipment request:** This is in line with 2021 and 2022 goals to maintain classroom and office equipment and supplies to enhance the quality of instruction and improve student learning. We are requesting completion in the 2022 – 2023 calendar year.

**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.

1. **Description of need:**

**Cost:**

**Justification and data (if applicable) to support the 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.

**PRIORITY #1:** Updated computers to support the needs of our main office, part-time faculty, and work-study support BDH 209.

**PRIORITY #2:** Replace student desks/chairs, and instructor lectern combination in BDH 210, BDH 200, BDH 201, and CH 301 with new student desks and chairs.

**PRIORITY #3:**

(add more as needed)