**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- Shelby**

**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):** 3

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

Shelby Campus, MSB 118, 120, 128

**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 = $3750.00

**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 time span.

1. **Description of Equipment Needed:** Replace student desks in MSB 128, MSB 118, and MSB 120 with new student desks and chairs. Replace the instructor desks in MSB 118, 120, and 128 with a new instructor table/media station/lectern combination unit.

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

1. MSB 118: 40 desk/chair, 1 faculty instructor/media station/lectern combination unit.
2. MSB 120: 40 desk/chair, 1 faculty instructor/media station/lectern combination unit.
3. MSB 128: 45 desk/chair, 1 faculty instructor/media station/lectern combination unit.

**Equipment Location (please include campus, building, and room number):** Shelby Campus - MSB 118, MSB 120, MSB 128.

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

125 desk @ $225.16 per desk = $28,145

170 chairs @ $136.84 per chair = $17,105

4 faculty instructor/media station/lectern combination unit @ $2700.52 x 3 = $8102

**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 2022 – 2024.

**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: Faculty Professional Development**

**Cost:** $2,500

**Justification and data (if applicable) to support request:** **the additional $2500.00 requested is to support faculty attendance at conferences and professional development opportunities beyond the capabilities of the IAP funds. Instructors will be asked to utilize IAP funds before requesting support. Requests will be supported on a first come, first served basis until the budget is exhausted.**

**Faculty are greatly appreciative of the continued support of the administration through IAP funds**

1. **Description of need: Lecture and Concert Series**

**Cost: $500**

**Justification and data (if applicable) to support request: The money is to help the communication department in their effort to offer students regional and national guest speakers. Speakers address a variety of topics from writing to human trafficking.**

1. **Description of Need: Student Art Shows**

**Cost: $750**

**Justification and data (if applicable) to support request: The money requested is to buy supplies needed to help students showcase their talent in the art program and to allow students and faculty to view the art in a gallery-like setting.**

**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:** Replace existing chalkboards with dry-erase boards on Shelby campus, Math-Science building rooms 118 & 120 Cost: $3,000

**PRIORITY #2:** Replace and replenish needed art supplies such as paint, clay, and other mediums. Cost: $750

**PRIORITY #3:** Faculty Office chairs. Cost $2,100

**PRIORITY #4:** MSB student loungemicrowave. Cost $50

**PRIORITY #5:** Computer external speakers. Cost $500

**PRIORITY #6:** Lego Roman Colosseum. Cost $600