**Unit Goal Revisions**

**2022-2023**

**Plans for the unit for the second year of the two-year plan (21-23)**

**Name of Program/Department: Communications Department, 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:** N/A

**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:** *Video equipment* for student and faculty presentations: 1 video camera with bag, battery packs, 1 tripod, microphones, memory cards, wireless recorders, cables, & mic stand

**Number needed (if more than one):** 1 complete set of items listed above

**Equipment Location (please include campus, building, and room number):** housed in GSB 216 for faculty checkout

**Cost of Equipment (please include cost per piece and total):** $ 2500.45

|  |  |  |  |
| --- | --- | --- | --- |
| Requested Item |  Price | # | Total |
|  |  |  |  |
| Canon Vixia HF G50 UHD 4K Camcorder | 1099.99 | 1 | 1099.99 |
| Canon BP-820 Lithium-Ion Single Battery Pack | 140 | 2 | 280 |
| SanDisk 128GB Extreme PRO UHS-I SDXC Memory Card | 29.79 | 10 | 297.9 |
|  |  |  |  |
| Ruggard Journey 44 DSLR Shoulder Bag | 54.95 | 1 | 54.95 |
| Anywhere Full-Sized Video/Photo Tripod with 3-Way Pan/Tilt Head | 58.84 | 1 | 58.84 |
|  |  |  |  |
| Rode Wireless GO II 2-Person Compact Digital Wireless Microphone System/Recorder | 247.38 | 1 | 247.38 |
| Rode VideoMic Pro Camera-Mount Shotgun Microphone | 179 | 1 | 179 |
| Rode Lavalier GO Omnidirectional Lavalier Microphone | 58 | 2 | 116 |
| Cables |  |  | 110 |
| Mic Stand |  |  | 56.39 |
|  |  |  |  |

**Justification and data (if applicable) to support equipment request:** This ties in with the Communications Department Goal 3, which includes instructional technology. With more online instruction in the department and at the college, it becomes necessary for the department to house some of its video equipment for professional quality recordings and recordings made during on-campus classes and presentations, so we included this in our budget requests in the spring of 2022. With adequate video equipment housed in the department, instructors can help students facilitate recording their speeches when needed for online speech classes. This would also allow instructors the opportunity to easily record, produce, and edit formal, in-house professional presentations and instructional videos to be utilized for online instruction. Instructors can also record sample student speeches to be used for self-reviews, peer reviews, and analysis and discussion in speech classes.

1. **Description of Equipment Needed:** *Classroom computers & computers in the adjunct area*

**Number needed (if more than one):** 15

**Equipment Location (please include campus, building, and room number):** Shelby Campus; GSB 200, 201, 203, 204, 210, 211, 213, 215, 217, 219, 301, 303; & GSB 216A (adjunct area inside the 214 suite) x 3

**Cost of Equipment (please include cost per piece and total):** $18,000 to replace older computers in 12 classrooms in GSB & 3 computers shared by adjuncts

* $14,400 ($1200 each) to replace 12 older classroom desktop computers that need replacement due to the age of the equipment
* $3,600 ($1200 each) to replace 3 older desktop computers shared by approximately 25 part-time instructors who teach for the department/college (some outside department) during the year as well as any work-study students

**Justification and data (if applicable) to support equipment request**: This was included in the Communications Department Strategic Plan for 2022-2023, and we added it to our budget requests in the spring of 2022. Updated computers tie in with Goal 3 of the Communications Department Strategic Plan: Offer quality courses that allow students to develop communication skills and knowledge for personal enrichment or job advancement through an improved learning environment, instructional technology, and curriculum development/revision, specifically the first 3 objectives:

1. Improve the student and instructor experience through updated furnishings and other aesthetics.
2. Enhance the quality of instruction offered to students using up-to-date, appropriate equipment and technology.
3. Enhance student learning through continued and deeper integration of technology into the curriculum.

These computers are old and should be replaced when possible. The current computers are slow and make it difficult for students to quickly pull up and display their slides during presentations. Instructors and students need to be able to utilize updated computers for the preparation of materials, instruction, and multimedia presentations.

* Classroom computers are used for instruction & student presentations. Students need to use computers when they give their speeches: We are teaching them how to give speeches and need to have up-to-date computers for them to use while doing so. Instructors also need to be able to use these computers for professional multimedia and audiovisual presentations in the classroom.
* The Communications Department utilizes approximately 20-25 part-time instructors per year. Many of these instructors rely on the adjunct space to prep for classes, check in with online students, meet with students, and print materials for class. Instructors from other areas often use this space as well.
1. **Description of Equipment Needed:** *Emergency fund for replacement computers & equipment*

**Number needed (if more than one):** contingent on equipment failure

**Equipment Location (please include campus, building, and room number):** Faculty/Staff Offices in GSB 214 & 216 Suites &/or classrooms in GSB

**Cost of Equipment (please include cost per piece and total):** $5,000 or less

* $1,500 each to replace faculty laptops as needed
* $1,200 each to replace office manager &/or other desktop computers if needed
* $750 each for projector replacement if needed

**Justification and data (if applicable) to support equipment request:** We had originally included a few specific replacement items in the Communications Department Strategic Plan in case they are needed, such as replacement laptops, desktops, and projectors. When computers and other equipment fail, we need to be able to purchase replacements promptly to avoid interruption in online instruction or disruption of in-person instruction, student presentation schedules, etc. We included an “emergency fund” for these items as part of our budget requests in the spring of 2022 for unforeseen equipment failures. One can never predict when a projector might suffer a power surge or flooding from the labs upstairs or a computer that is out of warranty could stop functioning.

* Replacement laptops for faculty if/when needed
* Replacement computers for office manager, adjunct area, or classrooms if needed
* AV equipment, such as projectors/screens in classrooms upon equipment failure
* Other as needed

**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:** Provide a *welcoming environment/aesthetics*:new furniture for GSB 2nd floor student common area: Second-floor lobby seating in GSB, like seating in BDH, would allow Communications students to study, rest, and collaborate between classes.

**Cost:** $1,500 for student seating arrangements (like BDH areas)

**Justification and data (if applicable) to support request:** This ties in with the Communications Department Goal 2, which focuses on student needs. Students often need a place to study between classes both individually and with groups. We had originally added this as Objective 6 under Goal 2 for 2021-2022 but decided to delay purchasing since many students were still online following the pandemic, but with more students returning to campus, we added this to our budget requests in the spring of 2022. As it stands now, there are usually 2-3 students at any given time who study/sit at the folding table and hard chairs in the lobby, or on the balcony daily. During the fall and spring semesters, there are sometimes study groups that meet for group work or study time in these areas. The folding table and hard chairs are a makeshift solution, whereas a nice lobby seating area would be a much more inviting place for study and/or rest. Having an actual seating area would not only be aesthetically inviting and more comfortable for students, but it would also give them a dedicated place to read and work while they wait between classes. This landing space would allow students to meet other students and chat with faculty and staff. It would build more of a sense of community and collaboration on the second floor of GSB.

1. **Description of need:** Create a *collaborative classroom* equipped with trapezoid desks, chairs, a media center, & portable dry-erase board: The Communications Department would like to devote one classroom (GSB 215) to facilitate a collaborative learning environment.

**Cost:** $10,050 for 25 trapezoid desks, 25 student chairs, media station/tower/table, and portable whiteboard

* + $4,500 to purchase 25 trapezoid collaborative desks ($180 each)
	+ $2,500 to purchase 25 student chairs ($100 each)
	+ $1,800 to purchase an instructor media station
	+ $600 to purchase a media tower and table
	+ $650 to purchase a portable whiteboard

**Justification and data (if applicable) to support request**: This ties in with Goal 3 of the Communication Department’s Strategic Plan and was included for 2022-2023; we submitted these items in the budget requests in the spring of 2022 as well. The furniture can be configured in different ways for various purposes. Classes would be scheduled accordingly to utilize this space:

* Debate Team research and debate prep
* Virtual debate tournaments
* SPH 106 group work and peer reviews
* Collaborative writing and peer reviews in composition classes
* Group discussion and activities in literature classes
1. **Description of need**: Provide quality instruction in developmental and transferable courses through an emphasis on continued training and *professional development* for faculty.

Objectives:

1. Provide professional development activities on campus through roundtable discussions, guest speaker presentations, webinars, and workshops for faculty to maintain knowledge of current theories, trends, and technology in their fields.
2. Encourage faculty to attend local, in-state, online, and out-of-state conferences to maintain currency in their fields.
3. Encourage faculty to prepare presentations for local, in-state, and out-of-state workshops and conferences.
4. Maintain institutional memberships in professional organizations such as ACETA, NCTE, MLA, NCA, ACA, and SWCA and purchase institutional subscriptions to their publications.

**Cost**: Total Funding Request for Goal: $11,050.00

Objective 1:

$1,000 to purchase licenses/registration for online seminars as well as to pay honorariums for workshops provided by guest lecturers/professors

Objective 2:

$7,800 ($600 per x 13) for individualized professional development (IAP Funds) to include conference registration and travel expenses

Objective 3:

$2,000 additional to support conference attendance for faculty presenting at conferences-- Requests will be supported on a first-come, first-served basis until the budget is exhausted.

Objective 3:

$250 institutional membership dues and subscriptions for professional academic organizations (Additional memberships and publications will be paid through Jefferson Campus)

**Justification and data (if applicable) to support request:** Ongoing professional development. This goal is the Communications Department Outcome #1, and it is associated with the College’s Mission to provide quality education opportunities as well as the College’s Vision to be effective and innovative. To thrive in a technologically demanding society and provide quality education, ongoing professional development must be a priority. These items were included in our 2021-2023 strategic plan as well.

1. **Description of need:** *Student Support & Activities -* Prepare students to continue their education or enter the workforce by providing academic, developmental, and support services to assist students in achieving their academic goals, as well as fostering intellectual inquiry and creative growth.

Objectives:

1. Provide tutoring resources in collaboration with LSC and LRC.
2. Support student organizations (Sigma Kappa Delta, Sigma Chi Eta, and the Speech Team) with financial assistance for attendance at national/regional conventions.
3. Continue financial support for the Red Mountain Reading Series, *Wingspan*, Writer’s Roundtable, and the Concert & Lecture Series.
4. Support Sigma Chi Eta’s publication of *The Pioneer* student newspaper.
5. Support the College’s aim to improve student “soft skills” by offering English for Life (E4L) and similar skills workshops led by department members and student organizations.

**Cost:** Total Funding Request for Goal: $17,050.00

* Objective 1:
	+ $9000 for tutor pay ($1,800 per semester per tutor; 2 falls, 2 spring, 1 summer term)
	+ $250 for reference books, journals, supplies
* Objective 2:
	+ $1000 from the Shelby Campus Department to support Sigma Kappa Delta’s attendance at their convention. (Jefferson will also be requesting this same amount.)
	+ $1000 from the Shelby Campus Department to support Sigma Chi Eta’s attendance at their convention. (Jefferson will also be requesting this same amount.)
	+ $1000 from the Shelby Campus Department to support the Speech Team’s attendance at their convention. (Jefferson will also be requesting this same amount; Funding for tournaments provided by the Foundation)
* Objective 3:
	+ $1000 from the Shelby Campus Department to support The Red Mountain Reading Series. (Jefferson will also be requesting this same amount.)
	+ $1000 from the Shelby Campus Department to support printing and publication expenses for *Wingspan*. (Jefferson will also be requesting this same amount.)
	+ $250 for printing, advertising, and refreshments for the Writer’s Roundtable workshops.
	+ $500 from the Shelby Campus Department to support the lecture portion of the Concert and Lecture Series. (Jefferson will also be requesting this same amount. Liberal Arts will fund the concert portion.)
* Objective 4:
	+ $1800 for limited printing of The Pioneer Student Newspaper to have available in Enrollment Services areas, campus libraries, and the Communications Department ($600 per issue, 3 issues per year).
* Objective 5:
	+ $250 for printing, advertising, and refreshments for workshops

**Justification and data (if applicable) to support request:** Focus on student support and enrichment. This goal is directly related to the College’s Vision of putting “the learner’s needs first by being responsive and innovative,” and it is aligned with Communications Department Goal #2. It also supports the College’s Action Priority #4: “Improve the student college experience and expand student resources for success.” It also supports the College’s goals of providing academic, developmental, and support services that assist students in achieving their goals and activities that promote community, social, and civic well-being. Student support and student activities improve student retention. These items were also included in the Communications Department Strategic Plan for 2021-2023.

**PRIORITY PAGE:** Please consider all budget items described above including personnel, equipment, and others 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.

While all seem equally important, I’ll try to rank them in order of importance, though this may not necessarily be the order in which they need to be purchased:

**PRIORITY #1**: Equipment, Emergency fund for replacement computers & equipment

**PRIORITY #2**: Other, Student Support & Activities

**PRIORITY #3**: Other, Welcoming environment/aesthetics

**PRIORITY #4**: Equipment, Video equipment

**PRIORITY #5**: Other, Collaborative classroom

**PRIORITY #6**: Equipment, Classroom computers & computers in the adjunct area

**PRIORITY #7:** Other, Professional development