**Unit Goal Revisions**

**2020-2021**

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

**Name of Program/Department: Student Organizations / Athletics**

**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: Request to hire a Coach for the Men’s Golf Team.**

* Responsible for all aspects of running a competitive golf program
* Identifying and recruiting successful student-athletes
* Responsible for abiding by all Alabama Community College Conference and NJCAA regulations to ensure departmental compliance
* In charge of equipment, supplies, practices, and student travel expenses including per diem, etc.

**Proposed Job Title: Men’s Golf Coach**

**Salary Schedule: Contractual basis**

**Annual Salary and Benefits *Comparable to Cross-Country Coach Agreement***

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

**Currently, the College pays a golf pro at Oxmoor Valley to coach the Golf Team and Philip Guinn to travel with them and handle the paperwork. We could lessen the contractual costs (currently over $23,000) with SunBelt Golf Corporation and hire a trained professional who is available to travel with the team. By hiring a separate Men’s Golf Coach, we could improve advising services at St Clair - Pell City campus by enabling Mr. Guinn to be present in the office on a more regular basis.**

*\*Please copy and paste the headings above for each personnel request if you have more than one.*

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| --- | --- | --- | --- | --- |
| **Description** | **# requested** | **Equipment Location**  **(Campus, Bldg, and Room #)** | **Unit Cost** | **Total Cost** |
| 1.  Nintendo Switches and peripherals for the eSports team | **2** | **Jefferson, FSC 320** | **400** | **800** |
| 2.  A Microsoft Surface or other tablet for the new Director of Activities | **1** | **Jefferson, FSC 403** | **700** | **700** |
| 3.  Find your Place Backdrop | **3** | **Jefferson, FSC 403** | **450** | **1350** |
| 4.  Find your Place Tent | **3** | **Jefferson, FSC 403** | **200** | **600** |
| *\*If you need additional rows please right-click in the row above and select “insert row below”*  **Justification and data (if applicable) to support equipment request:**  **1. This request is being made to support the newly created Jefferson State E-Sports Program. Some supplies have been ordered and as we move forward additional supplies will be used for administrative purposes and to facilitate gaming events.**  **2. This new position will need an easily transportable device, as this event will require travel between campuses and across the state. A tablet is preferable for recruiting purposes when meeting with students at high schools.**  **3&4. We currently have one backdrop and tent. They are used frequently at all campuses and are suffering damage from constant take down/set up/transportation. Having a set at each campus would increase the lifespan and decrease the time spent by staff working with them.** | | | **GRAND TOTAL:** | **3450** |

**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.

**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.

**Note: All of these are continuing requests. None of them are new.**

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| --- | --- | --- |
| **Description Of Need** | | **Cost** |
| **Athletics**  **Including but not limited to: Golf: Oxmoor Valley Golf Course Academy, Insurance Fees, Men and Women’s Travel Expenses / Per Diem, Golf Equipment, and Coaches**  **Cross Country: Team Equipment, Track Agreements, Uniforms, Travel Expenses / Per Diem, and coaches**  **Esports: Venue fees, equipment, uniforms, and coach**  **NJCAA/ACCC Membership Fees**  **Intramural Sports** | | **160k total**  **Golf: 90k**  **XC: 45k**  **ES: 10k Fees: 10k Intra: 5k** |
| **Student Leader Professional Development Training, conferences, student organizations travel and membership dues, Academic All-American Team competition, SGA Leadership Summit, etc.** | | **60,000** |
| **On-campus Events**  **Find Your Place Days, PioneerCon, Multicultural Events, Service projects, Performances, Open houses, Honors Convocation, Student Retention programs, and marketing materials, etc.** | | **18,000** |
|  | |  |
| *\*If you need additional rows please right-click above and select “insert row below”* | **TOTAL:** | **238,000** |

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

160

**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.

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| --- | --- | --- | --- |
|  | **Section (Personnel, Equipment, Other)** | **Title** | **Total Cost** |
| **Priority #1** | Recurring  Other | **Athletics** | **$160,000** |
| **Priority #2** | New  Personnel | **Men’s Golf Coach** | **$20,000** |
| **Priority #3** | Recurring  Other | **Student Professional Development** | **$60,000** |
| **Priority #4** | New  Equipment | **Surface or another tablet** | **$700** |
| **Priority #5** | Recurring  Other | **On-campus events** | **$18,000** |
| **Priority #6** | New  Equipment | **Find Your Place Backdrops/Tents** | **$1950** |
| **Priority #7** | New  Equipment | **Nintendo Switches/peripherals** | **$800** |

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