**Unit Goal Revisions**

**2020-2021**

**Plans for the unit for the second year of the two-year plan (2019-2021)**

**Name of Program/Department:**

**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:** Enrollment Services needs an individual to serve as the primary contact for DegreeWorks, Curriculum Changes, the College Catalog and Student Handbook, Course Schedule, and Graduation processes.

**Proposed Job Title: Coordinator or Articulation**

**Salary Schedule:** **E-1**

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

|  |  |
| --- | --- |
|  | **9/1/19 - 8/31/20** |
|  |   |
| **Gross Salary E1 Grade 02 Step 0** | $45,920.00 |
|  |  |
| **Benefits                           Fica** | $3,512.88 |
| **Trs Tier 1** | $5,707.86 |
| **Sui** | $32.14 |
| **PEEHIP** | $9,600.00 |
| **Total Benefits** | $18,852.88 |
|  |  |
| **Total Gross Salary and Benefits** | $64,772.88 |

**Justification to support Personnel request including data:**

Currently, DegreeWorks is being largely managed by an L-19 employee, Trish Putnam, who played a key role in building our original version. She is also providing support for a large percentage of the Annual Catalog. Curriculum Changes and managing the Course Schedule currently fall under Records, but these need to be managed by one individual since they are all inseparable. This individual would also play a key role in developing/executing graduation processes. It is always critical that these systems be meticulously maintained, and this requires a great deal of time, attention, and expertise.

*\*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. Color Printer for Graduation Office | 1 | **Jefferson, Allen Library, Enrollment Services** | **$1,750** | **$1,750** |
| 2. New Computers for Employees in Student Cafe | 2 | **Jefferson, Allen Library, Student Cafe** | **$1,250** | **$2,500** |
| 3. |  |  |  |  |
| 4. |  |  |  |  |
| 5.  |  |  |  |  |
| *\*If you need additional rows please right-click in the row above and select “insert row below”* | **GRAND TOTAL:** | **$4,250** |

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

**Color Printer:** The Graduation Office’s color printer is old is has been serviced three times in recent months. A new one is needed for printing diplomas and DegreeWorks audits. IT has provided quotes for a suitable model.

**New Computers:** We will have two employees in the new Student Café, and IT has informed us that wireless computers will be required for this space. They provided quotes for these.

**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** |
| **Professional Development for Articulation, Admissions, and Records** | **$5,920** |
| **Office Supplies**  | **$4,100** |
| **Production/Printing of Catalog and Student Handbook** | **$13,250** |
| **Adobe In-Design Annual License**  | **$417** |
| *\*If you need additional rows please right-click in the row above and select “insert row below”* | **TOTAL:** | **$23,687** |

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

**Catalog and Student Handbook**: We plan to work with Office Depot for formatting/design as well as for printing. The quote we received for the formatting/design is approximately $3,250 (based on an hourly rate). We would like to order 500 spiral-bound catalogs and we believe we can accomplish this for $10,000.

**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** | Personnel | Coordinator or Articulation | $64,772.88 |
| **Priority #2** | Other | Production/Printing of Catalog and Student Handbook | $13,250 |
| **Priority #3** | Equipment | Color Printer for Graduation Office  | $1,750 |
| **Priority #4** | Equipment | New Computers for Employees in Student Cafe | $2,500 |
| **Priority #5** | Other | Professional Development for Articulation, Admissions, and Records | $5,920 |
| **Priority #6** | Other | Office Supplies | $4,100 |
| **Priority #7** | Other | Adobe In-Design License | $417 |

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