



# Goals Progress Report

**Program:** Chilton-Clanton Campus Instructional and Service  
Unit Strategic Plan Budget

**Report period:** Mid-Point - Year One 2015-2016

Goals	Request & Justification/Resources	Goal Progress	Strategies Implemented & Follow-up
<p><b>INSTRUCTIONAL UNIT</b></p> <p>Provide services and resources to support faculty, staff and students</p>	<p>Monitor classroom and office computers and technical equipment in all rooms for replacement</p>	<p>In process of replacing 745 machine for Nanette Easterling's office. Classroom computers and some projectors are getting toward the ends of their lives. IT replaced the completely unusable projector in room 101 with a back-up from one of the other campuses. Rooms 105, 102, 104, and 211 have projectors that have been having issues and that require parts that are no longer available, so these projectors will be on the list for replacement. IT replaced 745 machines that were not allowing instructors to pull up Blackboard or videos for class in both rooms 102 and 104. There is one 745 machine left in classroom 206 that we would like to see replaced. Other classrooms have 755 machines or better and newer projectors and are running smoothly now.</p>	<p><b>Budgeted:</b>  <b>Technical Equipment: Need 4 units at \$1200.00 each = \$4800.00 with one replacement used from IT inventory</b>  <b>College Readiness Seminar: \$211.80 spent last year (budgeted \$800.00)</b>  <b>Laptops and Docking Stations: Spent \$3451.28 (budgeted \$4000.00)</b>  <b>Instructor Computers: Using \$1200.00 to replace current instructor.</b>  <b>Teaching Aides: About \$900.00 spent (budgeted \$1160.00)</b>  <b>Course Selection Addition: Cross-listed class was part of full-time instructor class load, and several Dual enrollment courses were taught as part of a load for other full-time instructors. The Math pilot was taught by a full-time instructor, but it was an overload class for her, so the cost was the</b></p>

	<p>Offer 3<sup>rd</sup> Annual “College Readiness Workshop” in the fall semester to better prepare students for college (\$800).  <b>Justification:</b> The past two years that this seminar has been offered, we have seen great interest from the students for this seminar. As the Jefferson and Shelby campuses begin to offer this kind of seminar, along with an “Orientation/Student Survival Skills” course, we will continue to offer this course at our campus.</p> <p>Purchase laptop computers and either repurposing or buying docking stations for the Associate Dean and the split English and History instructor for CC/PC.  <b>Justification:</b> The campus associate dean drives between campuses quite often and needs access to her system and its functional capabilities. Both the split English and history instructor move campuses each day and need access to mobile workstations due to their mobility. This is extra important in the summers when the split instructor usually has to be at</p>	<p>The workshop was held September 10, 2015 from 1:00pm-4:00pm. We offered the following sessions: DegreeWorks and Pipeline, Professional Communication, Great Looking Resumes and Cover Letter, What Would Flo Do (Nursing 101), Study Skills and Test Taking, Time Management, Working with Google Docs and Word, and large group sessions with WIA, New Options, and Library. The college paid for pizza and drinks for this event totaling \$211.80.</p> <p>We purchased laptops and docking stations for the Associate Dean and the split English instructor. We purchased a docking station for the split History instructor office (Pell City purchased his computer). We spent \$3286.29 on computers with docks and \$164.99 for the separate dock; we are currently spending @ \$1200.00 for another instructor computer.</p>	<p><b>part-time rate</b></p> <p><b>Follow Up:</b> Due to the age and lack of replacement parts for projectors, we will look at replacing the oldest projectors in the specified rooms. This will be a cost incurred to our campus. David Blair is currently working on building a quote for these replacements. We will also look to replace the 745 machine in room 206 with a computer from another campus that has been re-imaged. Old 745 and 755 machines in instructor offices are being replaced. We would also like to purchase a few more presentation pointers to be able to give to the full-time instructors that depend heavily on PPT lectures.</p> <p><b>Total Budget Used: \$5763.08 (plus cost of additional part-time class wage) Original budget was \$6000.00 up to ? (Variable depending on technical costs)</b></p>
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	<p>more than just the PC and CC campuses.</p> <p>Purchase technical an teaching aide equipment for instructors to support teaching efforts</p> <ul style="list-style-type: none"> <li>• UV lamp for the BIO lab</li> <li>• 2 Utility Carts</li> <li>• Stopwatches</li> <li>• 2 Presentation Pointers</li> <li>• Additional allowance for items needed for classroom activities or broken item replacement</li> </ul> <p><b>Justification:</b> The BIO lab has been sharing a UV lamp with Shelby, but this is an arduous process to schedule and the Clanton campus labs would benefit from having a UV lamp housed here. The utility carts are essential for keeping lab equipment on to be mobile. The stopwatches will allow speech instructors the ability to help students time themselves in their speech practices. The presentation pointers can be split between instructors when they are using PPT presentations and can choose to be more mobile instead of sitting behind the computer.</p>	<p>We purchased the UV lamp, 2 utility carts, the stopwatches, two presentation pointers, lab safety glasses, and laptop bags for two instructors. We also purchased web cams for enrollment services personnel and the associate dean and one extra for instructors to use for taping lectures or other instructional needs.</p>	
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	<p>Offer more diverse and higher level course selections and work with distance education to offer VC options for students. As the nature of the Dual Enrollment changes for Chilton County, we will also be adjusting and adding ENG classes where needed.</p> <p><b>Justification:</b> To continue to be relevant to students in this area, we need to be able to offer students the classes they need. We would like to look at combining class offerings with Pell City or with other campuses to fully utilize our distance education capabilities.</p>	<p>We accommodated students in a cross-listed history class with Pell City for the summer of 2015-2016. We added offerings of Psychology and Speech to the Dual Enrollment class schedule in the Spring of 2016 and plan to maintain this offering going forward. We are also trying the Math 098 pilot again with the high school students.</p>	
<p>Add personnel to campus in order to serve students' needs</p>	<p>Replace full-time split history instructor for PC /CC.</p> <p><b>Justification:</b> Wendy Shuffett, the current split history instructor has requested a move to the open history position at the Shelby campus.</p> <p>Monitor instructional personnel as needed. <b>Justification:</b> no other instructional personnel needed at this time, but a monitor of trends, especially in</p>	<p>A search for Full-time instructor of history was conducted in the spring of 2016 and the instructor was hired beginning June 28, 2016.</p>	<p><b>Budgeted:</b>  <b>Salary schedule D. This is not an additional expense as this position replaces a current full-time position.</b></p> <p><b>Follow Up:</b> We will continue to monitor enrollment trends and class needs for additional faculty, but as of now, our faculty ratio is in line with SACS requirements.</p> <p><b>Total Budget Request:  Salary Schedule D</b></p>

	Math, will allow us to be proactive when needs arise.		
<p><b>SERVICE UNIT</b></p> <p>Add Student Life Enrichment to the Clanton Campus for faculty, staff, and students</p>	<p>Hold a Fall Registration Festival (requested and funded by Mike Hobbs/Enrollment Svs) to increase awareness and excitement for upcoming registration. <b>Justification:</b> New students and currently registered students will feel a part of a community and will have more of a buy-in to their future at JSCC.</p> <p>Add more intramural activities or activities of interest and develop better visibility of the clubs and organizations offered at the college/Clanton campus. <b>Justification:</b> Many of our students have been looking for a way to get involved in the college in a way that interests them, and finding out more about student interests and desires would allow us to tailor activities toward those students who want to participate. Creating more visibility with the clubs will also help students see what they are able to get involved in.</p> <p>Purchase a video camera to be kept on-site to record events</p>	<p>The registration festival was held July 9 after New Student Orientation at the Clanton Campus. We had games, food, and campus information available and the festival was a success. This year's festival and NSO will be held on July 8.</p> <p>We have implemented a semester calendar for the instructors to hand out to the students with campus provided events (chili cook-off, ice cream socials, movies, etc.). We have also implemented a Remind text service for campus events. We continue to invite the college clubs and organizations to campus wide events, and local clubs continue to post flyers for events.</p> <p>We have obtained suggested brands of camera from Greg McAllister and</p>	<p><b>Budgeted:</b>  <b>Fall Registration Festival: \$732.50 for inflatables, \$190 for food (total estimate \$922.50) cost incurred by Enrollment Svs.</b>  <b>Current cost for 2016 festival is @ \$830.00</b></p> <p><b>Activities: Cost would just be volunteer based</b>  <b>Camera: \$300.00</b></p> <p><b>Follow Up:</b> We will hold a second registration festival for the Fall NSO on July 8, 2016. We are not purchasing games/inflatables, but we are incorporating games with each organization and club represented at the festival. We are purchasing food and peach stress balls with the words "Jefferson State Community College Clanton, AL" written on one side of them. The cost for food and promotional items will be less than the cost from the previous year. We would like to put in the order to purchase a camera in the next few months to complete this requested item.</p> <p><b>Total Budget Request:</b>  <b>\$300.00</b></p>

	<p>held at Clanton campus.  <b>Justification:</b> Clanton holds its own events and would like to be able to record landmark socials, student events, and other goings on</p>	<p>have gotten price estimates for camera. We have not yet ordered this item as computers for classrooms and projector replacements were more pressing needs.</p>	
<p>Maintain building, facilities, staff and services to foster a safe, accessible and welcoming learning environment for faculty, staff and students</p>	<p>Finish installation of security camera in computer lab 201.  <b>Justification:</b> For safety of students and security of equipment.</p> <p>Add benches and picnic tables to outdoor areas. <b>Justification:</b> There are no outdoor areas at the Clanton campus. We have several students that stay for extended periods of time and several students that wait outside for rides to pick them up. Benches along the front of the campus would aid in giving these students a place to wait or a place to step outside instead of having to remain inside the entire day. Picnic tables placed in the front or on the side or other specified area would also help in giving the campus a bit more of a community feel for students and faculty/staff alike.</p>	<p>Request has been made to Mark Bailey. No progress has been made on this item.</p> <p>Bill Mixon recovered a bench from one of the campuses and installed it at our campus front entrance. Students coming to the campus early or taking a break outside have utilized this bench.</p>	<p><b>Budgeted:</b>  <b>Security camera: installation time; camera already in stock</b>  <b>Benches/Picnic Tables: Repurposed would be no cost, with labor and equipment needed to install</b>  <b>Pergola: Item Shelved</b>  <b>Replacement tables: 4 tables at \$80 (total estimate \$320.00)</b>  <b>Enrollment Services TV Screen: <u>Enrollment Svs budget</u></b>  <b>Bookstore updates: Bookstore incurred costs</b></p> <p><b>Follow Up:</b> We will continue working on a schedule with Mark Bailey about the installation of the final security camera needed. We would like to continue to receive refurbished benches when Bill Mixon is able to find some. We will order items that took a backseat to the needed computer and projector items, and work with Enrollment Services. We will also work with Geordan Goodmiller with Follett</p>

	<p>Research and possibly build a pergola structure for an outside study/picnic area. <b>Justification:</b> Along with the justification for some benches, a dedicated area on the side of the building with a pergola would create an area for students and faculty/staff to have an outside break.</p> <p>Order new 6-foot and 8-foot tables for student break area. <b>Justification:</b> When we were not able to purchase break area furniture during our last two-year cycle, we temporarily put up some 6-foot tables and chairs from our office in the break area. These tables are used all the time by the students, so this was a success. We just need to replace the tables for our office use.</p> <p>Replace small TV screen in Enrollment Services office (as requested by Mike Hobbs) with a larger screen to be mounted on the wall. <b>Justification:</b> M. Hobbs would like for the enrollment services office TV screen to be bigger.</p>	<p>We have shelved this idea due to the abundance of needed prep work to level the ground where a pergola would be useful.</p> <p>Due to the need for computer and projector needs, this item was bumped down the list. Ashley Kitchens will purchase the tables and get reimbursed as this is how we procured tables when we bought them before.</p> <p>We were told the budget was approved for these through Enrollment Services, but have not heard the process yet for ordering and getting these.</p>	<p>to smoothly transition to the full-time bookstore here at Clanton.</p> <p><b>Total Budget Request: \$320.00</b></p>
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	<p>Work with bookstore to offer more hours and updated amenities. <b>Justification:</b> The more available the bookstore is to students, the more it will be used. Also, a revamped bookstore might draw students in for more than just books.</p>	<p>The bookstore is in transition right now, but has given us information that they will begin full-time operation at our campus for the fall of 2016.</p>	
<p><b>Submission date: June 22, 2016</b></p>		<p><b>Submitted by: A. Kitchens</b></p>	