



# Strategic Plan Report

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

**Report period:**

REVISION 2016-2017 through 2017-2018

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>Classroom technical equipment replacement of projectors in four rooms as determined by IT (Room 105, 104, 102, 211). Continue to replace instructor office computers as needed (CC121 and CC123 offices – both have 8+ year old 755 machines).  <b>Justification:</b> The projectors being evaluated for replacement have been used since the opening of the campus and several of them are starting to have issues that are not able to be fixed due to the parts not being available for older machines. The computer upgrades are needed for machines that are old and slow.</p> <p>Offer spinoff on the “College Readiness Workshop” in the fall semester to better prepare students for career path decisions (\$200).</p>	<p>IT is in process of putting together a cost analysis of new projectors. New instructor computers would be about \$1250.00 apiece and can be ordered one at a time.</p> <p>The workshop will potentially be held September 8. We are in the planning stages of this currently.</p>	<p><b>Budgeted:</b>  <b>Technical Equipment: Variable projector cost (Projected \$1200.00 each x 4 = \$4800.00)</b>  <b>Career Readiness Seminar: \$200</b>  <b>Instructor Computers: 2 Computer replacements at \$1250.00 each (total \$2500.00)</b>  <b>Teaching Aides: \$500 additional resource allowance</b>  <b>Course Selection Addition: Instructor pay variable</b></p> <p><b>Total Budget Request: \$8000.00 - Variable (depending on projector cost)</b></p>

	<p><b>Justification:</b> Since the ORI class is now a mandatory part of a student's college plan, we would like to shift the focus of this workshop to a transfer/career workshop. We will invite several universities to present a session on a specific transfer program along with general transfer information, and we will invite several different people in various career fields to address jobs in the field. We would request funding only for snacks and drinks for the student attendees for this workshop.</p> <p>Purchase technical an teaching aide equipment for instructors to support teaching efforts</p> <ul style="list-style-type: none"> <li>• Additional allowance for items needed for classroom activities or broken item replacement</li> </ul> <p><b>Justification:</b> Continue to monitor instructor needs for classroom demonstration and teaching methods.</p> <p>Continue to monitor class needs and offer diverse classes for students.</p>	<p>We will monitor needs as they arise.</p> <p>We are adding new dual enrollment opportunities and hope to add Chemistry back with a new part-time instructor in the Spring of 2017.</p>	
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<p>Add personnel to campus in order to serve students' needs</p>	<p>Monitor instructional personnel as needed. <b>Justification:</b> Full-time history instructor was just hired, so no other instructional personnel needed at this time, but a monitor of trends, especially in Math, will allow us to be proactive when needs arise.</p>	<p>Monitor as needed.</p>	<p><b>Budgeted:</b> No money requested at this time.</p> <p><b>Total Budget Request:</b> <b>\$0.00</b></p>
<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 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. Create a work study position under enrollment services to help in the enrollment services office and in capacity of student activity liaison. <b>Justification:</b> Creating more visibility with the clubs will also help students see what they are able to get involved in.</p>	<p>The registration festival is planned for July 8 after New Student Orientation at the Clanton Campus. We will have food, campus information, and organization/club representation with games available.</p> <p>After inception of the Student Activities and Intramural organization, we will be receiving sports equipment for the campus. Adding an enrollment services/student activities work study will help increase awareness of sporting and other events at the campus. Continue to promote clubs and organizations and their activities to our student body.</p>	<p><b>Budgeted:</b> <b>Fall Registration Festival: \$340.00</b> <b>food cost \$500 for additional needs as planned (total \$840 incurred by Enrollment Svs.)</b> <b>Activities: Cost would just be volunteer based</b></p> <p><b>Enrollment Services Work Study and Student Activity Equipment: Equipment purchased through <u>student activity budget, and work study funding cost through enrollment services</u></b></p> <p><b>Camera: \$300.00</b></p> <p><b>Total Budget Request:</b> <b>\$300.00</b> <b>(Enrollment Services cost center required for an estimated</b></p>

	<p>Purchase a video camera to be kept on-site to record events 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>Suggested brand from Greg McAllister: Sony Handycam HDR-CX440.</p>	<p><b>\$840.00 plus cost of work study)</b></p>
<p>Maintain building, facilities, staff and services to foster a safe, accessible and welcoming learning environment for faculty, staff and students</p>	<p>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>Order new 6-foot and 8-foot tables for student break area. <b>Justification:</b> When we were not able to purchase</p>	<p>Mark Bailey will be alerted to the need again.</p> <p>Continue to work with Bill Mixon to recover some benches and picnic tables that he would be placing/installing at our campus.</p> <p>We used the enrollment services tables to populate a student study area in the upstairs lobby, so we</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>Replacement tables: 4 tables at \$80 (total estimate \$320.00)</b>  <b>Enrollment Services TV Screen: Enrollment Svs budget</b>  <b>Bookstore updates: Bookstore incurred costs</b></p> <p><b>Total Budget Request: \$320.00 (Enrollment services cost center required for an estimated TV screen)</b></p>

	<p>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>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>will need to replace the tables for enrollment services. 4 @ \$80. Issue in purchasing before was the shipping, so Associate Dean will need to purchase tables and personally pick them up.</p> <p>Identify timeline with enrollment services about purchase of new TVs.</p> <p>The bookstore has begun its move into a full-time store here at the Clanton campus. We will work with Geordan Goodmiller to create a cohesive transition.</p>	
<p><b>Submission date: June 30, 2016</b></p>		<p><b>Submitted by: A. Kitchens</b></p>	