**Unit Strategic Plan**

**2017- 2019**

Every two years, during spring semester, programs/departments/service units are asked to develop Unit Strategic Plans. These plans need to be closely aligned with the Institutional Action Priorities, the College’s Long Range Goals, and the College’s five year strategic plan. The Strategic Plans incorporate and reflect the operation of that unit at all campuses and instructional sites. Each unit’s budget needs to reflect the fiscal implications associated with the unit’s identified goals and objectives.

**Name of Program/Department:**

**Mission Statement (for the program or department):**

The Transfer/General Studies Division, which is comprised of five departments – Biology, Business/Information Systems, Communications, Liberal Arts, and Math/Engineering/Physical

Sciences is committed to providing excellence in all areas of instruction and offer educational opportunities that meet or exceed the standards set forth by all appropriate accrediting agencies. The Transfer/General Studies Division endeavors to provide an educational environment that is accessible to and meets the needs of all students including providing educational opportunities via distance learning as well as traditional classes. This division strives to:

* + - * Offer developmental education in mathematics and English, if needed, in order to prepare students for upper level courses
			* Offer high-quality transferable courses for students who intend to transfer to a senior university
			* Offer relevant courses to support the needs of students in other divisions of the college
			* Coordinate with other institutions within the Alabama Community College System to maintain articulation agreements

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

Analysis of data from the *Student Profile Data Report by CIP code* provided by Institutional Research, Information and Records show that diverse populations of students with respect to gender, race/ethnicity and age are enrolled in the courses included within the transfer programs in the Transfer General Studies Division. College wide headcount has increased or remained approximately the same for the last 5 years according to the *Credit Enrollment Summary Comparison Sheet*. The college has grown to offer classes at more locations thereby increasing access and other educational opportunities for students in transfer courses. All disciplines have developed and implemented courses via distance education which includes video conferencing between locations, hybrid classes, etc. to further increase access.

Each department within the Transfer General Studies Division reports their individual area’s Headcount and Number of Awards/Degrees conferred for its discipline. These statistics are at acceptable levels at this time.

There are no records of retention directly associated with Jefferson campus students; however, the number of degrees awarded at our institution indicates that the retention rate is high. Below is the graduation table for the general transfer (AA, AS, and AAS) degrees and certificates awarded.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Degrees** | **Summer 2013–Spring 2014** | **Summer 2014- Spring 2015** | **Summer 2015-Spring 2016** | **Totals** |
| **STC** | **225** | **189** | **234** | **648** |
| **AA Degree** | **99** | **97** | **127** | **323** |
| **AS Degree** | **155** | **228** | **207** | **590** |
| **AAS Degree** | **620** | **561** | **586** | **1767** |
| **Certificates** | **291** | **237** | **279** | **807** |
| **Totals** | **1390** | **1312** | **1433** | **4135** |

**Internal Conditions:**

1. **Technology**

Changing technologies are impacting all of our programs as we are constantly being challenged to upgrade our hardware and software resources as well as our teaching/learning patterns to meet the needs of our students and their future employers.

Several lecture classrooms have been equipped with a computer and overhead projector for use during class lectures. Other classrooms are in need of upgrading and replacements are budgeted to make sure all remain in good working condition.

Computer classrooms labs are equipped with 24 to 30 computers, a networked printer and an instructional computer with an overhead projector for in class demonstrations/lectures. Application software for the labs is updated as needed to include the most recent versions for classroom instruction.

Faculty computers are scheduled to be replaced with laptop and docking stations to aid with the delivery of distance education classes.

Biology and Chemistry labs have been recently renovated and equipped. A full time person is on staff to coordinate and maintain the labs.

The Physics lab was renovated this past academic year and outdated computers were replaced with more advanced ones. Some new equipment has been purchased and there is an attempt underway to get better and more advanced equipment to meet the needs of our students.

Blackboard is used by all disciplines for online classroom instruction and also as a tool to help manage traditional classes. There is some discussion to change from BB to a more advanced platform for delivery of online courses.

Video conferencing classes between Shelby and Jefferson campuses are offered for several classes in the Math discipline. Also Video Conferencing is offered in Duel Enrollment in English, History and Psychology.

1. **Budget**

The budget for classroom and office supplies is currently sufficient. Classroom labs, lab printers and faculty computers are scheduled for replacement on a rotational basis. The classroom computers have been upgraded two years ago. Each department in Transfer General Studies Division submits their own budget separately.

1. **Staffing**

Due to the anticipated retirement of several instructors in the upcoming years, plans should be made to hire at least 1 or 2 replacements. Currently, part-time/full-time ratios are very good but the loss of some instructors will require replacement in some departments. Below is a chart that indicates the pattern of full time and part time instructors at the Jefferson campus.

|  |
| --- |
| **Employment Status of Primary Instructor at Jefferson campus** |
|  | **Fall 2013-2014** | **Fall 2014-2015** | **Fall 2015-2016** |
| ***Discipline*** | **Full Time** | **Part Time** | **Full Time** | **Part Time** | **Full Time** | **Part Time** |
| \*Biology | 66.2% | 19.3% | 67.9% | 32.1% | 72.3%  | 28.3%  |
| Physical Education | 100% | 0% | 100% | 0% | 100%  | 0% |
| Health Education | 100% | 0% | 100% | 0% | 100%  | 0% |
| Accounting | 100% | 0% | 100% | 0% | 100%  | 0% |
| Business | 62.4% | 37.6% | 75.6% | 24.4% | 83.3%  | 16.7% |
| CIS | 74.9% | 25.1% | 76.4% | 23.6% | 39.8%  | 30.4% |
| Economics | 95.6% | 4.4% | 92.5% | 7.5% | 90.3 % | 9.7% |
| Mgmt. & Supervision. | 46.2% | 53.8% | 45.8% | 54.2% | 53.8%  | 46.2% |
| Office Administration | 55.5% | 44.5% | 74.0% | 26.0% | 91.7%  | 8.3% |
| English | 52.4% | 47.6% | 59.8% | 40.2% | 60.9%  | 39.2% |
| Speech | 63.4% | 36.6% | 77.8% | 22.2% | 65.9%  | 34.1%  |
| Theater | 0% | 100% | 0% | 100% | 0%  | 100% |
| Anthropology | 0% | 0% | 0% | 0% | 0%  | 0% |
| Art | 63.2% | 36.8% | 54.6% | 45.4% | 80.3%  | 19.7% |
| Geography | 0% | 100% | 0% | 100% | 0%  | 100% |
| History | 90.2% | 9.8% | 95.7% | 4.3% | 72.6%  | 28.3% |
| Humanities | 35.1% | 64.9% | 43.8% | 56.3% | 44.4%  | 56.6% |
| Music | 55.6% | 44.4% | 64.5% | 35.5 | 60.6%  | 39.4% |
| Philosophy | 0% | 0% | 0% | 0% | 0%  | 0% |
| Political Science | 100% | 0% | 100% | 0% | 100%  | 0% |
| Psychology | 98.6% | 1.4% | 94.7% | 5.3% | 98.0%  | 2.0%  |
| Religion | 0% | 100% | 0% | 100% | 0%  | 100% |
| Sociology | 100% | 0% | 76.3% | 23.7% | 87.9%  | 12.1% |
| Astronomy | 100% | 0% | 100% | 0% | 100%  | 0% |
| Chemistry | 55.8% | 44.2% | 72.4% | 27.6% | 74.8%  | 25.2% |
| Math | 69.9% | 30.1% | 63.9% | 36.1% | 72.0%  | 28.0% |
| Physical Science | 53.3% | 46.7% | 62.0 | 36.1% | 61.5%  | 38.5% |
| Physics | 100% | 0% | 100% | 0% | 100%  | 0% |

1. **Resources**

**Professional development is always encouraged for faculty. Each year IAP forms are submitted by each Full-time instructor which includes professional development requests/needs. The IAP forms are used to provide instructors with the opportunity to request funding for workshops, conferences, etc. The amounts awarded vary from year to year depending on funding. Another opportunity is to attend “Master Teacher Experience” conducted in the State locally, which will be open to a few faculty each year. Also, there are vocational funds available for some disciplines to use for professional development.**

1. **Enrollment**

Enrollment numbers remain steady even though they are decreasing slightly on the Jefferson Campus. Course offerings are adjusted with respect to current enrollment trends. Enrollment in distance education courses continues to increase as more courses are made available.

**ENROLLMENT/CREDIT HOUR PRODUCTION FOR JEFFERSON CAMPUS (2013-2016):**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Fall, 2013** | **Fall, 2014** | **Fall 2015** | **Fall 2016** |
| **Credit Enrollment Headcount** | 2,268 | 2,805 | 2857 | 2867 |
| **Percentage of** **Total Enrollment** | 26.5 | 33.0 | 32.4 | 32.1 |
| **Credit Hour** **Production** | 25,701 | 24,641 | 24035 | 24242 |
| **Percentage of Total Credit Hour Production** | 35.5 | 34.0 | 33.1 | 33.2 |

\*Note: The above numbers include all disciplines at the Jefferson campus taken from Fall Facts.

1. **Facilities**

Facilities, with respect to classroom and office space, are adequate and well used at the Jefferson Campus. Classrooms and labs are shared with other areas when they are available.

1. **Equipment**

The Transfer/General Studies programs are all provided with the equipment needed for daily tasks. Copiers, scanners, fax machines, etc. are located in places that are convenient to the faculty and staff offices. Maintenance contracts are maintained so that equipment can be serviced and repaired in a timely manner. Equipment replacement is considered in short- and long-range plans. Each Department will report the list of their equipment in their own Strategic Plan.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

There are Two (2) Programs in this division, CIS and Accounting/Business. They both

have advisory committees which meet every year on a regular basis. The Accounting/Business program has been reaffirmed in 2012 with their accrediting agency.

Advisory committees are considered an important and vital contributor toward our departmental performance and ultimately to student success. The Advisory committees meet on an annual basis to review programs and courses and to provide valuable insight from the business community. Advisory committees also advise the departments on changes and improvements for the programs. Minutes of those meetings are recorded and maintained. Jefferson State depends on input and feedback from our Advisory Committees, especially in disciplines such as Computer Science, Office Administration, and Business.

Budgetary restraints including past proration have delayed purchases during the past few years. Currently, even though funding is not at a preferred level, we are not in proration. As a result, we have gradually been able to add faculty and support staff where needed.

Each department in Transfer/General Studies at the Jefferson campus has articulated a program plan and strategies to support college-wide goals relating to student learning outcomes and assessment as mandated by SACS.

**2014-2015 Accomplishments:**

* Ms. Lisa Kimble was hired back as Executive Secretary to Associate Dean due to retirement of Ms. Donna Venus.
* A projection unit with screen, and document camera were purchased and installed in Math classroom CH 312.
* Melting Point Determination instruments needed for Organic Chemistry labs were purchased**.**
* Classrooms were upgraded with computers, projectors and whiteboards.
* Lucy Lewis, as Faculty Senate Chair, prioritized communication and facilitated email discussions on teaching methods, as well as maintained open communication in her role between the faculty and the administration.
* The division created a CM/LA information center where relevant student information was posted.
* The department hired full time English instructor, Ms. Haley Davis-Kendrick to replace Ms. Doris Johnson.
* Together with Shelby and Clanton, the Communications Department hosted several professional development round table discussions.
* Kristin Henderson participated in a Dual Enrollment Committee at UAB with members from the Jefferson County Board of Education.
* Kristin Henderson was recognized as a member of the Class of 2014 Chancellor’s Awards.
* A new manual was implemented for BIO 103. The manual consists of innovative and inquiry based experiments.
* Microscopes in all of the Biology labs were cleaned and serviced this year.

**2015-2016 Accomplishments:**

* Relocating of Physics Laboratory is on hold pending other development such as offering physics at Shelby campus.
* Student Learning Outcomes were completed for core courses.
* In several meetings with the Associate Dean of Shelby Campus the topics of concern were discussed and adjustments were made in the class schedule offerings. In addition, the executive secretaries work well together and support each other when needed.
* In periodic meetings with the Dean of Instruction and other Deans and Associate Deans, the efforts are being made to put together orientation packages for new PT and FT hires. This is work in progress and soon will be implemented.
* Using mainly online communications, data from the Departments have been collected electronically. These data are needed to put together the report of the Division of Transfer/General Studies.
* A survey was recently sent to faculty at the Jefferson Campus concerning class start times. The results of the survey show that 87% were in favor of changing the start times and aligning them with the other campuses. As a result, class start times have been changed and aligning on all campuses. This change has rolled back class start times by 30minutes for all day classes.
* The math tutoring program has been continued and has been expanded across all campuses.
* The Business/Information Systems Department has hired a full-time Office Information Systems Instructor, Ms. Denedra Peasant to replace Ms. Becky Holland.
* Ms. Maris Jones has transferred to the Jefferson Campus from The Pell City campus, effective fall semester 2016.
* Ms. Tiffany Todd has been appointed Department Chair of the Business/Information Systems Department, effective fall semester 2016, replacing Alan Cook who has recently stepped down from the chair position.
* The Transfer General Studies Division has supported the Dual Enrollment program by teaching PHY 201, and CHM 111 classes on the Pinson Valley H.S. campus during the fall 2016 semester.

**2016-2017 Accomplishments:**

* The Physics Lab has been renovated, to accommodate the requirements of dedicated physics courses and provide an environment that is more conducive to learning.
* Some up to date state of the art equipment has been purchased for the physics lab which will allow for the ability to conduct lab experiments take full advantage of the new components and help students learn major concepts more effectively.
* ENR 094 Integrated Reading and Writing course has been implemented. This course will provide comprehensive instruction in basic reading and writing skills, paragraph and essay construction, comprehension skills, vocabulary development, and critical reading.
* Jefferson State Writing Center has opened for the fall 2017 semester. This center provides all Jeff state students with tutoring and writing skills assistance in 30 minute sessions.
* TGS Division has taken on the responsibility of secures staffing of ORI 101 classes
* Replacement Scanner purchased for the HED Department
* T/GS office was helpful in staging a successful viewing of “The Great American Eclipse.”
* The Assessment Records Report for 3-Year cycle of T/GS was submitted to IRIR.

**Unit Goals for 2017-2018**

**Goal 1. Upgrade the equipment in physics and chemistry Laboratories.**

 **Objectives**

1. Allow both instructor and student to work in a more updated lab with equipment that is more conducive to learning.
2. Provide the means through which to instruct students in the major concepts of mechanics, waves and oscillations and electromagnetic theory more effectively.

**Method of Assessment**

1. Obtain feedback from faculty and students on the use of new experimental equipment.
2. Survey students to ensure appropriate learning environment.
3. New equipment will be logged into inventory.

**Additional Funding Requests**

Approximately $25,000.00 for hardware is being requested through Mathematics, Engineering and Sciences Department.

**Goal 2. Network computers to a printer in the physics laboratory.**

 **Objective**

Make sure that all computers in the Physics Lab, Jefferson campus have peripheral equipment needed to support printing experimental outcomes in the lab.

**Method of Assessment**

1. Obtain feedback from faculty and students on the use of new printers.
2. Offer training on campus for faculty using technology to improve instruction.
3. Survey faculty to ensure success of training.
4. Survey students to ensure appropriate learning environment.
5. New equipment will be logged into inventory

**Additional Funding Requests**

Estimated cost of a printer is $1000.00 which is included in the MES Department’s request.

**Goal 3. Upgrade hardware and software in T/GS office on JC.**

**Objective**

Make sure that all faculties in Transfer General Studies, Jefferson campus have operational computers and needed software including the Associate Dean’s office.

**Method of Assessment**

1. Survey faculty to determine their needs.
2. Soliciting information from the Department Chairs periodically.

**Additional Funding Requests**

 $5,000.00 for software and $10,000.00 for hardware approximately

**Goal 4. Improve use of technology in HPR**

1. **By purchasing classroom projection system**

**Objectives**

1. Purchase and install a classroom projection system (projector/screen/computer and installation hardware) for Room Pioneer I in FSC Building at the Jefferson State Campus, to enhance the quality of instruction offered to students through the use of up-to date, appropriate equipment and technology.

**Method of Assessment**

1. Obtain feedback from faculty on the use of new equipment.
2. Continue to offer training on campus for faculty using technology to improve instruction.
3. Survey faculty to ensure success in training.
4. New equipment will be logged into inventory.

**Additional Funding Requests**

Estimated cost of an LCD Projection System is $2500.00.

Estimated cost of hardware/installation is $900.00.

1. **By purchasing Lap Tops**

**Objectives**

1. Provide/replace office and classroom computers and other technologic equipment as needed to ensure faculty continue to function as effective instructors.
2. Purchase laptops for Internet/Hybrid HPR instructors who have never received one.

**Method of Assessment**

1. Obtain feedback from faculty on the use of new equipment.
2. Continue to offer training on campus for faculty using technology to improve instruction.
3. The faculty will be surveyed to ensure success in training.
4. Equipment will be logged into inventory.

**Additional Funding Requests**

The estimated cost of three 128GB Apple I Pad Air 2 computers for faculty use is approximately $700.00 per computer = $2100.00

Estimated cost for Microsoft Office: MAC 2011 Home and Student Software $140 x3 = $420.00.

Total fund requested for T/GS for fiscal year 2017-2018 is $20920.00.

**Unit Goals for 2018-2019**

**Goal 1.Continue to upgrade equipment in physics lab.**

**Objectives**

Purchase and install equipment for the Physics Lab at the Jefferson State Campus, to enhance the quality of instruction offered to students through the use of up-to date, appropriate equipment and technology.

**Method of Assessment**

1. Obtain feedback from students and faculty on the use of new equipment.
2. Offer training for faculty using new equipment/technology to improve instruction.
3. Survey faculty to ensure success in training.
4. New equipment will be logged into inventory.

**Additional Funding Requests**

Estimated cost of hardware is $15000.00

**Goal 2. Have adequate FT faculty for TGS on Jefferson Campus.**

**Objectives**

The main objective is to have the right number of FT faculty in order to fulfill the minimum 50/50 requirement of FT/PT ratio.

**Method of Assessment**

Keep a close eye on enrollment as well as rate of attrition of FT faculty to make sure the needs of students are met.

**Additional Funding Requests**

The funding needed is based on salary schedule D on average of $50,000.00 per faculty added.

**Goal 3: Provide formal systems training for key administrative positions within the**

 **division.**

**Objectives**

1. To be certain that support staff are well trained to carry out the requirements of the college while supporting their respective departments.

**Method of Assessment**

1. Review proficiency of support staff related to duties required in their position
2. Ask staff to evaluate the training they receive through surveys and reflections.

**Additional Funding Requests**

Approximately $2,000.00 per year.