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| jscc logo | | | **Strategic Budget Report** | |
| **Program:** | **Chilton-Clanton Campus Instructional and Service Unit Strategic Plan Budget** | **Report period:** | | **2017-2019** | |

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented & Follow-up** |
| **INSTRUCTIONAL UNIT**  Provide services and resources to support faculty, staff and students | Monitor classroom equipment, office/lab/classroom computers, and technical equipment in all rooms for replacement.   * Four New Projectors are needed.   **Justification:** IT replaced the completely unusable projector in room 101 with a back-up from one of the other campuses. Rooms 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.   * 6 Mountable White boards and 2 Portable White boards for classrooms requested.   **Justification:** To facilitate more collaborative learning, we would like to mount a second white board in six classrooms upstairs. This will allow an instructor additional space to work on or to involve students in the work process. The classrooms downstairs have no good walls to mount an additional white board, so a portable white board would be a better fit in these rooms. This portable white board could allow the instructors to write on the board and use the projector and screen at the same time or to involve students in work on the board while he or she is working on the other board.   * Raised 4x4 gardening bed materials requested.   **Justification:** Biology class will plant and maintain three 4x4 beds of garden in back area of building. These beds will not only allow students to test hypotheses about different soil content and growth rate as each bed will use a different type of fertilizer, but it will also allow them to examine biological processes and understand the production process as well. This would also be a project that can be reproduced all throughout the year with different varieties of planted foods. This might also give way to a biology club or a culinary club with a farm to table perspective. Culinary could be involved if desired for special presentations or collaborations.   * Speech/Presentation A/V equipment and software requested   **Justification:** Since the purchase of the video camera our campus requested previously, a plan for a speech studio has been talked about. Having a dedicated room to record speeches for classes or presentations, or for instructors to record student presentations and then being able to edit the videos with software will be beneficial in two ways. One, instructors and staff will have resources to produce instructional or conference material if needed. Also, instructors can enhance learning procedures for students.   * Continue to 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, SPH, PSY, and HIS classes where needed.   **Justification:** 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 continue looking at diverse methods of delivery and course offerings.   * Fund college/career readiness workshops and Vertical Teaming Forum workshops with local LEAs.   **Justfication:** The Clanton campus continues to offer workshops for the students and among the county high school instructors and counselors and would like a budget to work with when providing small snacks for attendees from outside the college or students at these meetings. |  | **Budgeted:**  **Technical Equipment: Need 3**  **projector units at $2050.00 each =**  **$6150.00 To be purchased ONE at a**  **time.**  **Mountable White Boards: Six at**  **$149.99 each =@ $900.00**  **Portable White Boards: Two at**  **$592.99 each = @ $1200.00**  **Raised bed materials: See attached**  **estimate = $400.00**  **Speech presentation room materials:**  **See attached estimate = $1100.00**  **Course Selection Addition: No cost**  **except part-time personnel or**  **salaried employees**  **Workshop Refreshment Request:**  **Over two years, $1,000 requested**  **Total Budget Request: $10,750.00** |
| Add personnel to campus in order to serve students’ needs | * Monitor instructional personnel as needed.   **Justification:** No other instructional personnel needed at this time, but a monitor of trends, especially in math and English, will allow us to be proactive when needs arise.   * Look at possibility of English Writing Center tutor.   **Justification:** As we enter the phase of our new QEP, we hope that a writing center will be implemented. Would like to hire the equivalent of a part-time instructor with English credentials to offer tutoring services each semester, even if this is just a pilot offering. |  | **Budgeted:**  **Additional Part-Time instruction: Part-time Instructional Salary schedule**  **Total Budget Request: Part-time Instructional**  **Salary** |
| **SERVICE UNIT**  Add Student Life Enrichment to the Clanton Campus for faculty, staff, and students | * Hold a Fall Registration Festival (requested and funded by Mike Hobbs/Enrollment Svs) to increase awareness and excitement for upcoming registration.   **Justification:** 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.   * Add our own flag football set for intramural activities, purchase a large refill of ping pong balls and paddles, and add additional balls for the basketball goal and volleyball nets that we have.   **Justification:** Our first year of intramurals has been extremely successful. We had to borrow the Shelby campus set of flag football equipment because we did not get a set in the initial purchase. Since Shelby has now retained a student coordinator for intramurals, they need the set we have been using back. Also, our campus has a group of students that compete in the National Collegiate Table Tennis Association, and we would like to keep a stock of ping pong balls. Faculty and staff have purchased refills for this before, but the college should be responsible for this. |  | **Budgeted:**  **Fall Registration Festival: Food: $500,**  **Activities: Cost would just be**  **volunteer based and food cost**  **would be provided through**  **Enrollment Services**  **Intramural equipment: $400**  **Total Budget Request:**  **$400.00** |
| Maintain building, facilities, staff and services to foster a safe, accessible and welcoming learning environment for faculty, staff and students | * Pour concrete pad in rear location for picnic table and add one more table   **Justification:** President Brown had originally asked that the picnic table created for the Clanton campus be placed on a concrete pad. If this pad could be poured to hold one additional table, another could be placed along with the current one. Students use the table for studying, eating, and socializing, and this is only one area that is available for them to congregate outside.   * Finish installation of security camera in computer lab 201.   **Justification**: For safety of students and security of equipment.   * Add a lobby message center board to indicate room numbers of enrollment services   **Justification:** Both the GSB Shelby building and Pell City lobby have black message boards with white lettering to indicate room number locations in the building. Clanton would like to purchase one to be able to have consistency with these buildings and present a person walking in to our building for the first time a sense of ease in finding the office he or she may need to find. We can also use lettering to indicate special events.   * Add an additional computer station with two computers in the enrollment services office.   **Justification:** At times of high traffic, the two computers in the enrollment services office are not able to accommodate the volume of students coming in the office. An additional set of two computers would help enrollment advisors to help more people at one time. There are additional unused network outlets open that may just need to be activated. We can purchase new computers, or use computers that have been moved and replaced with newer ones.   * Replace desks in math room 211 with white board tables similar to one in Clanton library.   **Justification:** The college has been moving in a direction of looking at alternative teaching and alternative classroom environments. The ability of students to work problems on a table and then take pictures of work is a new concept that will move student learning in a new, and hopefully better, direction. These tables will also allow for student collaboration on learning and will allow the teacher to move amongst working groups to see processes the group is doing. The tables requested are not identical to the current table in the library because it contains a power cord and chairs attached to it that would not be feasible in the classroom. It is also more expensive than the budgeted tables here because of these amenities.   * Replace small TV screen in Enrollment Services office (as requested by Mike Hobbs) with a larger screen to be mounted on the wall.   **Justification:** M. Hobbs would like for the enrollment services office TV screen to be bigger.   * Purchase and install Water Bottle Filling Station on first floor water fountain.   **Justification:** Other universities and community colleges have had these types of services for students. This particular piece allows students to fill water bottles at the water fountains keeping them hydrated and ready for learning.   * Work with bookstore to offer more hours and updated amenities.   **Justification:** 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. |  | **Budgeted:**  **Concrete Pad: $640.00 supplies and**  **internal labor**  **Additional Picnic Table: $500.00**  **Security Camera: Just labor, Mark**  **Bailey has camera**  **Message Center Board: Office Depot**  **#255917 $474.99**  **Lettering for Message Board: Office**  **Depot #920256 $59.79**  **Additional enrollment services**  **computer desks Demco 2 at $565 =**  **$1130.00**  **Additional enrollment services**  **computers = Reused JSCC ones**  **White board desks for math classroom**  **Demco (see attached**  **documentation) 10 at $180.00 =**  **$1800.00**  **Chairs to go with desks in math**  **classroom Demco or K-Log (aee**  **attached documentation) FHS-SC**  **40 @ $37 = $1480.00**  **Enrollment Services TV Screen:**  **Enrollment Svs budget**  **Water Bottle Filling Station: See attached quote = $417.95**  **Bookstore updates: Bookstore**  **incurred costs**  **Total Budget Request: $6502.73** |
| **Submission date: August 2, 2017** | | **Submitted by: A. Kitchens** | |