**Unit Goal Progress and Revisions**

**2018- 2019**

**Name of Program/Department: PELL CITY CAMPUS**

**2017-2018 Accomplishments and Goals Progress:**

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented and Follow-Up** |
| **Goal #1: Continue to provide services and resources to support faculty, staff, and students.** | 1. Acquire 6 new computers to replace/upgrade existing faculty and staff computers. 2. Acquire 2 new computers and 2 new projectors to replace/upgrade any classroom technology setups that break during the year. 3. Acquire all required laboratory material to begin offering Chemistry courses at the Pell City Campus 4. Add a Reading/English Tutoring Lab for 6 hours per week of staffed English Tutors 5. Weekly/Bi-weekly visits from the IT department 6. Weekly/Bi-weekly visits from the Maintenance department 7. Monthly visits from the One-stop Career Center 8. Open PO for every 6 months to purchase lab supplies (Biology and Chemistry) 9. Add a Faculty Professional Development seminar series (8 per year) | 1. 6 of the 6 new computers have been purchased and installed. 2. No computers or projectors were required this year. 3. The Chemistry supplies were successfully added to the laboratory. 4. No Reading/English tutoring lab was added. 5. The IT department visits the Pell City Campus every other Thursday. 6. The Maintenance department visits the Pell City Campus as needed. 7. The One-Stop Career Center has not visited the Pell City Campus 8. An open PO was obtained for the lab supplies 9. Two faculty professional development seminars were scheduled for the Pell City Campus. | 1. A yearly assessment, in coordination with the IT department, will be utilized to determine the computer needs of the campus. 2. As the current computers and projectors located in the classrooms continue to age, they will eventually need to be replaced. 3. Chemistry 104 will be offered Fall 2018. 4. The Pell City Campus would still benefit from an English tutoring lab and the request will be made again. 5. The IT department has continued to make regular visits to the Pell City Campus in addition to emergency calls. 6. The Maintenance department continues to do a great job responding to any concerns and issues that arise. 7. The St. Clair County Career Center is in close proximity to the Pell City Campus and can be easily utilized by our students. 8. The science lab needs will be constantly monitored and adjustments to the budget will be recommended 9. Additional Professional Development activities will be added to the schedule next year |
| **Goal #2: Enhance the overall student satisfaction/experience at the St. Clair-Pell City Campus.** | 1. Increase the number of events at the Pell City Campus to a minimum of 2 per month (examples - Poetry Slam, College Readiness Seminar, Get on Board Days, Author Reading, etc). 2. Offer ORI101 courses at the campus which will be required for all transfer degrees 3. Acquire an outdoor recreational area to increase and enhance the educational and scholarly environment at the St. Clair-Pell City Campus. 4. Acquire 2 wall-mounted TVs for digital advertising in the enrollment office as well as the student break room. 5. Acquire additional supplies to expand our intramural offerings 6. Support the intramural programs with food and prizes 7. Create a partnership with the CEPA, St. Clair County, and the PCHS | 1. The number of events at the Pell City Campus exceeded 1 per month. 2. The College Readiness workshop was held in the Fall semester again. 3. No outdoor recreational area was added. 4. 0 wall-mounted TV was added to the Enrollment Services Office. 5. Ping pong, frisbees, and cornhole were purchased. 6. The Pell City Campus bookstore and a few local restaurants donated gift cards to be used as intramural tournament prizes 7. A partnership was created and 1 Jeff State play, Bus Stop, was performed | 1. Student involvement in on-campus activities continues to be a great method to increase student satisfaction and retention. Consequently, we will continue to offer as many events as possible. We are looking to add an intramurals program next year. 2. The College Readiness workshop will be shelved for next year and replaced with a mandatory Orientation course for all transfer degree students going forward. 3. A grant opportunity has been identified to help pay for the outdoor classroom and we will pursue that next year. 4. An additional wall-mounted TV will be requested in next year’s budget. 5. Additional supplies have been requested for next year (football, basketball, volleyball, etc) 6. We will continue to work with area partners to acquire prizes for the intramural program. We have also requested to have a budget for supplies/prizes. 7. The partnership will continue into the following year and the next play will be Harvey. |
| **Goal #3: Increase the overall student enrollment at the St. Clair-Pell City Campus.** | 1. Increase the exposure of the St. Clair-Pell City Campus to area high school students. 2. Increase the involvement of student groups (PTK, Ambassadors, SGA) in the recruiting process at the St. Clair-Pell City Campus. 3. Add signs on I-20 (both directions/exits). 4. Increase the involvement of JSCC faculty/staff in the local community 5. Maintain a good working relationship with all area high school principals and councilors. 6. Increase the exposure of the St. Clair-Pell City Campus by hosting a job fair. 7. Increase the exposure and success stories told in the local newspapers/radio. 8. Purchase a digital camera to aid in promoting and advertising campus events and social media 9. Promote dual enrollment and college recruitment through hosting counselor’s luncheons at each high school in St. Clair County | 1. Jeff State recruiters were hired to increase the exposure of Jeff State to local high school students. Dr. Kin also gave talks at 3 area high schools. 2. The new recruiters have done a great job using student groups in the recruiting process. 3. No sign has been added yet. 4. Jeff State Pell City faculty/staff were involved in the Christmas Parade, Adult Spelling Bee, Rotary, Chamber of Commerce, and St. Clair County Leadership. 5. Dr. Kin and Mr. Guinn have visited a number of area high schools as well as the Dual Enrollment coordinator. 6. Jeff State Pell City Campus hosted 2 job fairs this past year. 7. Numerous newspaper articles were published on the Jeff State Pell City Campus as well as radio ads. 8. No camera was purchased 9. We hosted a counselor’s luncheon for all St. Clair County counselors | 1. We will continue to have a presence in the local high schools through dual enrollment, recruiters, and career coach. 2. The recruiters are now in charge of the Jeff State Ambassadors, which will only increase their involvement. 3. We will continue to work on getting a sign added to the highway. 4. The Jeff State Pell City Faculty and Staff will continue to be involved in the local community. 5. The Jeff State Pell City Faculty and Staff will continue to be involved in the local high schools. 6. The Jeff State Pell City Campus will host job fairs as need for the community. 7. Dissemination of information is paramount to the success of the college/campus. We will continue to work with the local newspapers to spread the news of the great work we are doing. 8. We have requested the funds to purchase a digital camera again this year. 9. We will continue to host a yearly counselor’s luncheon for all area high school counselors to share all the new things going on at Jeff State. |
| **Goal #4: Maintain a safe and functional St. Clair-Pell City Campus Building, resources, environment.** | 1. Paint the walls of the hallways to increase the visual appeal of the campus 2. Fix the popup table outlets in room 101 and 105 3. Fix all building clocks 4. Acquire new lab microscopes 5. Add speed bumps in front of campus 6. Finish building the 3rd floor nursing and allied health wing 7. Renovate room 314 to make more functional | 1. The walls and hallways were not painted, but touchup paint was done as needed. 2. The popup table outlets were not fixed. 3. The building clocks were not completely fixed, but some are now in working order. 4. 8 new microscopes were added to the science lab 5. Speed bumps were not placed in front of the Pell City Campus 6. The 3rd Floor Nursing and Allied Health Wing was completed by Spring 2018. 7. Room 314 has not been renovated yet. | 1. We will continue to evaluate the state of the campus and request updates as needed. 2. The popup table outlets have been requested to be fix for next school year. 3. Instead of fixing the current setup of clocks, new clocks have been requested. The cost of fixing the current system is prohibitive. 4. After reviewing the needs of the science labs, 8 additional microscopes are being requested. 5. Car and Truck traffic has been fine, and it appears that speed bumps are not currently needed. 6. The 3rd Floor Nursing and Allied Health Wing has been completed. 7. Renovation of 314 has been added to the campus’ strategic plan for next year. |

**Unit Goals (2018-2019)**

**Goal 1: Continue to provide services and resources to support faculty, staff, and students.**

1. Objectives

1. Acquire 31 new computers to replace/upgrade 1 of 3 computer labs. The computers being replaced in the lab are of sufficient quality (per IT’s assessment) to be repurposed through the Pell City Campus to replace all old/obsolete classroom computers.
2. Acquire 5 new computers, desks, and chairs for the room 319 computer/testing lab. This will increase the capacity from 15 to 20 computers and make the room more usable.
3. Acquire 3 new computers for Faculty to replace aging equipment
4. Acquire 4 new projectors to replace/upgrade classroom technology setups that break during the year.
5. Acquire additional laboratory models to upgrade the Biology and Chemistry materials at the Pell City Campus
6. Add a Reading/English Tutoring Lab for 6 hours per week of staffed English Tutors
7. Weekly/Bi-weekly visits from the IT department
8. Weekly/Bi-weekly visits from the Maintenance department
9. Monthly visits from the One-stop Career Center
10. Open PO for every 6 months to purchase lab supplies for Biology labs (BIO101, 103, 201, 202, and 220) and Chemistry labs (CHM104)
11. Add a Faculty Professional Development seminar series (4 per year)

2. Method of Assessment

1. Review purchase order as well as directly assess the facilities
2. Review purchase order as well as directly assess the facilities
3. Review purchase order as well as directly assess the facilities
4. Review purchase order as well as directly assess the facilities
5. Review purchase order as well as directly assess the facilities
6. Review part-time salary report as well as the English Tutoring Lab log book
7. Review the IT log book and schedule
8. Review the Maintenance log book and schedule
9. Review the One-Stop Career Center hours and locations of service
10. Review purchase order as well as directly assess the facilities
11. Review purchase order as well as directly assess the facilities

3. Additional Funding Requests

1. Funds to add equipment
   * 31 computers @ approx. $1000ea = $31,000
2. Funds to add equipment
   * 5 computers @ approx. $1000ea = $5,000
   * 5 computer desks @ approx. $250 = $1,250
   * 5 chairs @ approx. $200 = $1,000
3. Funds to add equipment
   * 3 computers @ approx. $1500ea = $4,500
4. Funds to add equipment
   * 4 projectors @ approx. $1,500ea = $6,000
5. Funds to add equipment
   * Lab models @ approx. $5,000 = $5,000
6. Funds to add English tutor
   * 1 part-time English tutor @ $1,560 $1,560
7. No additional funds requested
8. No additional funds requested
9. No additional funds requested
10. Funds to purchase lab supplies (open PO through Fisher)
    * Lab supplies @ $6,000 per 6 months $12,000
11. Funds to support the 4 Professional Development Seminars
    * Food for each event @ approx. $100ea = $400
    * Honorariums
      1. 4 guest speakers @ approx. $100 ea $400

**Total $63,115**

**Goal 2: Enhance the overall student satisfaction/experience at the St. Clair-Pell City Campus.**

1. Objectives

1. Increase the number of events at the Pell City Campus to a minimum of 2 per month (examples - Poetry Slam, College Readiness Seminar, Get on Board Days, Author Reading, etc).
2. Offer ORI101 courses at the campus which will be required for all transfer degrees.
3. Acquire an outdoor recreational area to increase and enhance the educational and scholarly environment at the St. Clair-Pell City Campus.
4. Acquire 4 wall-mounted TVs for digital advertising in the enrollment office, student break room, lobby, 3rd floor.
5. Acquire additional supplies to expand our intramural offerings
6. Support the intramural programs with food and or prizes
7. Support a partnership with the CEPA, St. Clair County, and the PCHS

2. Method of Assessment

1. General feedback from the annual seminar series as well as student surveys regarding the general interest in such activities.
2. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
3. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
4. Review purchase order as well as directly assess the facilities.
5. Review purchase order as well as directly assess the facilities.
6. Review purchase order as well as directly assess the facilities.
7. Review purchase order as well as directly assess the facilities.

3. Additional Funding Requests

1. Funds to provide monthly activities
   * Monthly activities @ approx. $100ea = $1,200
2. No additional funds are requested
3. Funds to build an outdoor area
   * Pavilion Style Roof @ approx. $12,500
   * Concrete pad @ approx. $2,500
   * Picnic tables @ approx. $1,000
   * Benches @ approx. $1,500
   * Sidewalk @ approx. $2,500
4. Funds to acquire
   * 4 TVs @ approx. $300ea $1,200
   * 4 Computers @ approx. $800ea $1,600
5. Funds to purchase additional intramural stuff
   * Sport Supplies $5,000
6. Funds to support intramural events
   * Tournament Prizes (Bookstore) $500
   * Tournament Food $500
7. Funds to support a CEPA/PCHS Partnership
   * Artistic Director (THR120 Instructor) $17,500
   * Spotlight Club Funds $1,000

**Total $48,500**

**Goal 3: Increase the overall student enrollment at the St. Clair-Pell City Campus.**

1. Objectives

1. Increase the exposure of the St. Clair-Pell City Campus to area high school students.
2. Increase the involvement of student groups (PTK, Ambassadors, SGA) in the recruiting process at the St. Clair-Pell City Campus.
3. Add signs on I-20 (both directions/exits).
4. Increase the involvement of JSCC faculty/staff in the local community (Rotary, Chamber of Commerce, reality check, high school mock interviews)
5. Maintain a good working relationship with all area high school principals and councilors.
6. Increase the exposure of the St. Clair-Pell City Campus by hosting a job fair.
7. Increase the exposure and success stories told in the local newspapers/radio.
8. Purchase a digital camera to aid in promoting and advertising campus events and social media
9. Promote dual enrollment and college recruitment through hosting counselor’s lunches at each High School in St. Clair County

2. Method of Assessment

1. Review of official headcount reports issued by the Institutional Research, Information, and Records (IRIR) office.
2. Review the involvement of student groups in such activities as college days, new student orientation, and high school visits.
3. Review ALDOT’s signage request approval and confirm placement of signs.
4. Review and document all community activities that St. Clair-Pell City faculty/staff participate in.
5. Review and document all meetings with St. Clair County high school principals and councilors.
6. Review and document whether a job fair was hosted by the St. Clair-Pell City Campus
7. Review and document the number of articles published by local newspapers on St. Clair-Pell City Campus stories.
8. Review purchase order as well as directly assess the facilities.
9. Review purchase order as well as directly assess the facilities.

3. Additional Funding Requests

1. Funds to purchase promotional material:
   * One College Day per semester @ approx. $500ea = $1,500
2. Funds to purchase promotional material:
   * One visit per high school in St. Clair County @ approx. $250ea = $1,500
3. No additional funds requested.
4. No additional funds requested.
5. No additional funds requested.
6. No additional funds requested.
7. Funds to purchase two ads per semester
   * Newspaper ads @ approx. $300ea $1,200
8. Funds to purchase a digital camera for the campus
   * 1 digital camera $500
9. Funds to support a counselor’s luncheon
   * 1 luncheon per St. Clair County HS @ approx. $250ea $1,500

**Total $6,200**

**Goal 4: Maintain a safe and functional St. Clair-Pell City Campus building/resources/environment.**

1. Objectives

1. Purchase 2 new podiums/computer desks for room 101 and 105 (these are our largest rooms and those the public will see/use the most)
2. Acquire a new financial aid scanner/kiosk
3. Acquire 15 new enrollment chairs to replace worn out and torn/stained chairs
4. Acquire a new mailroom/workroom organizer
5. Acquire 4 charging towers (library, break room, lobby, enrollment)
6. Acquire a new office shredder
7. Paint the walls of the hallways to increase the visual appeal of the Campus
8. Fix the popup table outlets in Room 101 and Room 105 (currently no power to any of the outlets)
9. Fix the clocks throughout the building (no clocks are working)
10. Renovate the 3rd floor break room, PC314, to a more functional space
11. Fix/service current science lab microscopes

2. Method of Assessment

1. Review purchase order and check facilities directly.
2. Review purchase order and check facilities directly.
3. Review purchase order and check facilities directly.
4. Review purchase order and check facilities directly.
5. Review purchase order and check facilities directly.
6. Review purchase order and check facilities directly.
7. Review purchase order and check facilities directly.
8. Review purchase order and check facilities directly.
9. Check maintenance records and facilities directly.
10. Review purchase order and check facilities directly.
11. Review purchase order and check facilities directly.

3. Additional Funding Requests

1. Funds to purchase 2 podiums @ $1,250 $2,500
2. Funds to purchase a scanner/kiosk $2,000
3. Funds to purchase 15 chairs @ $104 ea = $1,560
4. Funds to purchase a mailroom organizer $700
5. Funds to purchase 4 charging towers @$300ea $1,200
6. Funds to purchase an office shredder $1,500
7. Funds to paint
   * Paint all hallways @ approx. $2000 = $2,000
8. Funds to fix
   * Popup table outlets @ approx. $500 = $500
9. No additional funds are requested
10. Funds to purchase
    * Room 314 Renovation $10,000
11. Funds to service microscopes
    * General Microscope Service @ approx. $20ea = $640
    * Microscope Repair @ approx. $300 = $300

**Total $22,900**

**All 4 Unit Goals (2018-2019) Total $140,715**