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| jscc logo | | | **Strategic Budget Report** | |
| **Program:** | **Chilton-Clanton Campus Instructional and Service Unit Strategic Plan Budget** | **Report period:** | | **2019-2021** | |

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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.   * Three new projectors are needed in rooms 201, 202, and 204   **Justification:** IT suggests moving the newly installed projectors in rooms 102 and 104 to two of the rooms needing new projectors (201, 202, and 204 projectors at end of their life span) because the stadium seated rooms need bigger/more powerful projectors to link to each other (rooms connect when wall removed) and to provide better projection in the bigger rooms. Need to purchase the more powerful projectors for 102/104 and IT will replace them and move the other projectors to the rooms on the second floor. Will need to replace the other room on the second floor with a new regular projector.   * Computer Labs 201 and 205 need to be replaced   **Justification:** Both computer labs are over 3 years old and several computers have stopped working. Likewise, none of the computers are running Office 2019 or Windows 10. Both of these systems/programs are essential for running the updated version of the CIS classes that meet in the lab and for functioning in connection with Blackboard and other programs that require system updates. Computer lab 205 is requested to be replaced this year and computer lab 201 will be requested replaced the following year.   * Enrollment Services employee and workstation computers are needed   **Justification:** The computers previously purchased for Julie Emmerich and Heather Smith have been faulty and are currently “rigged up” to work properly in their offices. IT recommending replacing these computers. The front desk computer, the back office computer, the Extender machine computer, and the enrollment services student workstation computers need to be replaced. All of these computers can be replaced with computers moved out of Computer Lab 205 when it gets replaced.   * Associate Dean computer will need to be replaced in the next few years   **Justification:** The current laptop being used has been slowing down and the battery no longer charges for use. The computer is usable, but is something to watch.   * New math instructor computer (laptop) with 2 docking stations is needed   **Justification:** A new split CC/PC math instructor was hired beginning in Fall 2019. He will need a laptop to be able to travel between campuses and dock at each location. The request for both docks is to leave one at CC and one at PC and to make sure both docks work with the one laptop.   * Classroom computers need to be replaced   **Justification:** All classrooms are running 785 computers and older (some 755s as well). It is becoming increasingly harder for instructors to link to resources in the classroom because the browsers or computers themselves do not support the web or certain applications any longer. All classroom computers can be replaced with the Computer Lab 205 computers when the lab is newly installed.   * 2 Portable White boards for classrooms requested.   **Justification:** This item is left over from the last two-year budget. We have made use of the first portable white board (purchased in last cycle) in several classes and in the library; however, it is now stationed in the new study/tutoring/developmental classroom (room 116 – old bookstore) because that room does not have any mounted boards to work with. We will need the additional portable board to use in the other first level classrooms and in the library as needed. The second whiteboard requested will be used on the second level classrooms and nursing area. This purchase may be requested to be bought by an employee and that employee reimbursed. We have had 2 portable white boards delivered broken and have had to send them back. It might be better to purchase/pick up than to have it shipped.   * College/Career Readiness Workshops, Vertical Training Workshops, Counselor Workshops   **Justification:** Enrollment Services usually funds the counselor luncheon every October, but the Clanton campus itself has hosted a Vertical Teaming initiative and other small workshops. It would be nice to have a small budget to have snacks for these workshops.   * Professional Development Support   **Justification:** Faculty are allowed $500 per year through their IAP plans, but occasionally, an instructor may need to surpass this cost for a special training. The campus would support instructors who need above their allowed expense by examining the feasibility of their chosen IAP activity and getting approval from the Associate Dean and the Dean of Instruction.   * 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.   * Math Classroom whiteboard desks and chairs   **Justification:** The college has been moving in a direction of alternative teaching methods 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 the library table 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 those amenities.   * 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 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. |  | **Budgeted:**  **Large room projectors: 2 projectors**  **@$4,000.00**  **One regular projector: $1400.00**  **Computer Lab Replacement: 31**  **computers in each lab @ $1300 per**  **unit = $40,300 per lab; total**  **$80,600**  **Enrollment Services Staff and Office**  **computers: Staff computers 2 @**  **$1300 = $2,600; Office @**  **repurposed from computer lab $0;**  **Total cost $2,600**  **Associate Dean Replacement Laptop:**  **$1,500**  **New Math Instructor Laptop and 2**  **Docking Stations: $2,000**  **Classroom Computers: repurposed $0**  **Portable White Boards: Two at**  **$592.99 each = @ $1200.00**  **College/Career Readiness Workshops:**  **$200**  **Professional Development Support:**  **$1,000 for each year of the budget**  **cycle, total $2,000**  **Speech presentation room materials:**  **See attached estimate = $1100.00**  **Math whiteboard desks: 10 @ $180;**  **chairs for desks 40 @ $55; total**  **$4,000**  **Course Selection Addition: No cost**  **except part-time personnel or**  **salaried employees**  **Total Budget Request: $100,600.00** |
| Add personnel to campus in order to serve students’ needs | * Monitor instructional personnel as needed   **Justification:** English, Math, and Biology continue to be consistently at cap for all classes offered. The college has moved the split CC/PC English instructor to Clanton full time, but classes continue to fill and more classes could be added which would continue to throw the full-time/part-time balance off. This is a similar situation in the math area. Biology, especially the 201, 202, and 220 classes continue to fill within the first week of registration times and the campus cannot add classes because part-time instructor availability has been so poor. Need to monitor how to illustrate this need without opening more classes just to have to cancel them.   * Office/Enrollment Services Personnel   **Justification:** This item continues to be a growing and ever-present need at the campus. Currently we have a day-time L-19, an L-19 Jeff Coach, and only two full-time staff members in enrollment services that cover financial aid, veteran’s affairs, dual enrollment, and regular advising capabilities, not to mention Help Desk email responsibilities. We have two night L-19s that cover the enrollment services area. Adding one more full-time office staff would be beneficial in taking some of the specialized tasks for financial aid and veteran’s affairs off the regular enrollment support team. There are some times that both enrollment services staff members attend meetings or conferences, and an additional staff person would be helpful during these times as well.   * Faculty Chair position desired   **Justification:** As one of the only two Associate Deans that does not have either an Office Assistant or Faculty Chairs to assist with hiring procedures and paperwork, textbook allocation, new instructor training, and the like, a position of this kind would help these processes maintain their cohesion. Several faculty chairs at the college also have office assistant positions, so this also illustrates how it might be beneficial to create this position at the Clanton campus. The current office manager often helps with beginning and end of the semester paperwork, but currently this position is overwhelmed with responsibilities for the smooth running of the enrollment services office as one of the only two full-time employees in this area. |  | **Budgeted:**  **Part-Time instruction: Part-time**  **Instructional Salary schedule as**  **needed for staffing classes**  **Full-Time instructional personnel:**  **Monitoring need**  **Office/Enrollment Services Personnel:**  **E-schedule salary**  **Faculty Chair position: Class drop and**  **$400 stipend for a current**  **instructor**  **Total Budget Request:**  **Part-time Instructional Salary**  **Office/Enrollment Staff Salary**  **Faculty Chair: $400 per month/1 class drop per semester** |
| **SERVICE UNIT**  Add Student Life Enrichment to the Clanton Campus for faculty, staff, and students | * Hold a Fall Registration Festival (requested and funded by 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, and purchase a large refill of ping pong balls and paddles   **Justification:** Line items here are for purchase of equipment as it is needed or as it needs to be replaced. |  | **Budgeted:**  **Fall Registration Festival: Food: $450,**  **Activities: Cost would just be**  **volunteer based**  **Flag Football: 2 sets of 10 = $50.00**  **Dick’s Sporting Goods**  **Ping Pong Equipment: 4 packs of 38**  **ping pong balls at $15 each =**  **$120.00, 4 packs of paddle refills**  **@$23 each = $92.00, Total ping**  **pong = $212.00**  **Basketball and Volleyball ball pump:**  **$15**  **Total Budget Request:**  **$727.00** |
| Maintain building, facilities, staff and services to foster a safe, accessible and welcoming learning environment for faculty, staff and students | * Finish installation of security camera in computer lab 201   **Justification**: For safety of students and security of equipment   * Add a computer station with two computers in the enrollment services office   **Justification:** At times of high traffic, the four 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 use computers that will be moved from Computer Lab 205 when it is replaced. We would like to purchase 3 desks as to have the desks be uniform in the office. The current 2 desks would be moved for use in the Tutor/Study/Developmental Classroom room (116) and the lobby for a welcome desk.   * Replace small TV screen in Enrollment Services office with a larger screen to be mounted on the wall   **Justification:** Television has been delivered. Maintenance help ticket deployed for installation.   * Second Floor Lobby furniture   **Justification:** Some of the second-floor furniture was used to populate the new Tutor/Study/Developmental Classroom room. As such, another couch/ chair / coffee table area could be added on one side of the student area on the second floor. |  | **Budgeted:**  **Security Camera: Security has camera;**  **labor from maintenance dept. for**  **installment**  **Enrollment services computer desks**  **Office Depot 3 at $201.44 = $650.00**  **Additional enrollment services**  **computers = Repurposed Lab 205**  **Enrollment Services TV Screen:**  **Labor from maintenance dept. for**  **Installment**  **Second Floor Lobby Furniture:**  **refurbished couch, chair, table @**  **$400**  **Total Budget Request: $1050.00** |
| **Submission date: August 26, 2019** | | **Submitted by: A. Kitchens** | |