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| jscc logo | | | **Goals Progress Report** | |
| **Program:** | **Chilton-Clanton Campus Instructional and Service Unit Strategic Plan Budget** | **Report period:** | | **Final Assessment - Year Two 2016-2017** | |

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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 and office computers and technical equipment in all rooms for replacement  Offer 1st Annual “Career Readiness Workshop” in the fall semester to better prepare students for college  **Justification:** Since the development of the ORI 101 class, our campus opted to do a career and transfer readiness fair this year.  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 look at combining class offerings with Pell City or with other campuses to fully utilize our distance education capabilities. | Enrollment services computers were purchased under enrollment services budget. We will use the old computers for the addition to the office work computers for students. Two instructor computers were replaced as requested in the revision budget.  The workshop was held September 22, 2016 from 2:00-4:00 pm. Departments from JSCC that attended were the Vet Tech program, Manufacturing and Technology program, Funeral Services program, EMS program, MLT program, and Law Enforcement program. Transfer colleges that attended were Auburn, Alabama, The University of Montevallo, and UAB.The college paid for snacks and drinks for this event totaling $74.88.  The Campus also began a Vertical Teaming Forum with Chilton County Educators. The Campus will spend about $75 for refreshments for the 50 teachers that come for the forum being held August 4, 2017.  We added CHM 104 back to the schedule for the spring of 2017. We added an internet MTH 110 class to our campus for the summer of 2016-2017. | **Funds Used this Year:**  **Total equipment (instructor**  **computers and projector) and**  **seminar costs (College Readiness**  **and Vertical Teaming): $4150.05**  **Course Selection Addition: MTH**  **internet course was taught by a full-**  **time instructor, and the CHM**  **course was taught by a new part-**  **time instructor.**  **Follow Up:** Due to the age and lack of replacement parts for projectors, we will look at replacing the oldest projectors in the specified rooms. As this was mentioned as a need in the mid-point report, several projectors have begun to die and need replacement. Because our campus does several events with the students and with county high school educators, there will be a line item budget request for food for these meetings going forward.  **Total Budget Used for this year: $4150.05**  **Total two-year budget used $7980.73 of revised requested $8000.00 budget** |
| 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 English and Math, will allow us to be proactive when needs arise. | There is a continual need for English instructors as the campus extends its dual enrollment classes. | **Budgeted:**  **Regular part-time salaries are paid here.**  **Follow Up:** We will continue to monitor enrollment trends and class needs for additional faculty, but as of now, our faculty ratio is in line with SACS requirements.  **Total Budget Used: Varied based on part-time instructor need** |
| **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 more intramural activities or activities of interest and develop better visibility of the clubs and organizations offered at the college/Clanton campus. **Justification:** Many of our students have been looking for a way to get involved in the college in a way that interests them, and finding out more about student interests and desires would allow us to tailor activities toward those students who want to participate. Creating more visibility with the clubs will also help students see what they are able to get involved in. | The registration festival was held July 12, 2017 after New Student Orientation at the Clanton Campus. The Clanton campus added an “Intrusive Advising” component where all NSO attendees were given a faculty or staff member as a “Success Advisor.” This employee will check in with the student three times per semester in the fall and spring. This is volunteer based.  We have implemented a semester calendar for the instructors to hand out to the students with campus provided events (chili cook-off, ice cream socials, movies, etc.). We have also implemented a Remind text service for campus events. We continue to invite the college clubs and organizations to campus wide events, and local clubs continue to post flyers for events. The intramural student scholarship also helps have a student in charge of campus activities. | **Funds Used:**  **Enrollment Services and Bookstore**  **incurred costs.**  **Camera: $300.00**  **Follow Up:** We will continue to hold Fall NSO festivals. Cost will be relegated to enrollment services for the food purchased.  We will assess the success of the Success Advising at the end of the spring semester 2018.  We have added a small budget to purchase a few pieces of equipment for intramurals.  **Total Budget Used:**  **$300.00 of $300 Two-Year request** |
| 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 benches and picnic tables to outdoor areas.  **Justification:** 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 is 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.  Research and possibly build a pergola structure for an outside study/picnic area.  **Justification:** Along with the justification for some benches, a dedicated area on the side of the building with a pergola would create an area for students and faculty/staff to have an outside break.  Order new 6-foot and 8-foot tables for student break area.  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.  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. | Request has been made to Mark Bailey. No progress has been made on this item.  Bill Mixon procured materials and made a picnic table for the back area of the building. Students love this area and one more table would be appreciated.  We have shelved this idea due to the abundance of needed prep work to level the ground where a pergola would be useful.  Tables were borrowed from the CPAC connected to our building. Tables were not purchased.  We were told the budget was approved for these through Enrollment Services, but have not heard the process yet for ordering and getting these.  The bookstore hired a new manager, and although summer is a very slow semester for our campus, we have a bookstore presence now in place for the busier fall. | **The pergola, benches and tables for outside areas were not purchased at $12,000.00. The tables requested were not purchased at $300.**  **Follow Up:** We will continue working on a schedule with Mark Bailey about the installation of the final security camera needed. We will also continue to research into the ordered TV screens.  **Total Budget Used: $0.00 of $12,000.00 two-year budget requested** |
| **Submission date: July 28, 2018** | | **Submitted by: A. Kitchens** | |