**Unit Goal Revisions**

**2016 - 2017**

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.

Following the first year each unit submits a goal progress report and revises their unit goals for the second year.

**Name of Program/Department:** St. Clair-Pell City Campus

**2015-2016 Accomplishments:**

* Enrollment numbers at the St. Clair-Pell City Campus remained fairly consistent from the previous year.
* The fourth nursing class graduated from the Pell City Campus
* An Associate Dean was added to the campus to run all campus activities (academic, enrollment, student services, building, etc)
* Free Math tutoring is now offered 4 days per week at the Pell City Campus
* The number of Campus Events has doubled over the previous year
* Two job fairs were hosted at the Pell City Campus
* The College Readiness Seminar Series continued for another year
* New partnership with the UAB Graduate School was formed in which UAB graduate students and post-doctoral fellows spent time at Jeff State shadowing our full time Biology faculty as well as presenting guest lectures

**Unit Goals (2016-2017)**

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

1. Objectives

1. Acquire 6 new computers to replace/upgrade existing faculty and staff computers.
2. Acquire 2 laptop computer and docking stations for the two faculty members who are split between the Pell City and Clanton Campuses.
3. Acquire 2 new computers and 2 new projectors to replace/upgrade any classroom technology setups that break during the year.
4. Acquire all required laboratory material to begin offering Chemistry courses at the Pell City Campus
5. Add a Reading/English Tutoring Lab for 6 hours per week of staffed English Tutors
6. Weekly/Bi-weekly visits from the IT department
7. Weekly/Bi-weekly visits from the Maintenance department
8. Monthly visits from the One-stop Career Center
9. Open PO for every 6 months to purchase lab supplies for Biology labs (BIO101, 103, 201, 202, and 220)
10. Add a Faculty Professional Development seminar series (8 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 part-time salary report as well as the English Tutoring Lab log book
6. Review the IT log book and schedule
7. Review the Maintenance log book and schedule
8. Review the One-Stop Career Center hours and locations of service
9. Review purchase order as well as directly assess the facilities
10. Review purchase order as well as directly assess the facilities

3. Additional Funding Requests

1. Funds to add equipment
	* 6 computers @ approx. $800ea = $4,800
2. Funds to add equipment
	* 2 laptops @ approx. $2,000ea = $4,000
3. Funds to add equipment
	* 2 computers @ approx. $800ea = $1,600
	* 2 projectors @ approx. $1,500ea = $3,000
4. Funds to add equipment
	* Lab supplies @ approx. $10,000 = $10,000
5. Funds to add English tutor
	* 1 part-time English tutor @ $1,500 $1,560
6. No additional funds requested
7. No additional funds requested
8. No additional funds requested
9. Funds to purchase lab supplies (open PO through Fisher)
	* Lab supplies @ $5,000 per 6 months $10,000
10. Funds to support the 8 Professional Development Seminars
	* Food for each event @ approx. $50ea = $400
	* Honorariums
		1. 4 guest speakers @ approx. $100 ea $400

**Total $35,760**

**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 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 or prizes
7. Create a partnership with the CEPA, St. Clair County, and the PCHS

2. Method of Assessment

1. General feedback from the first 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. $7,500
	* Concrete pad @ approx. $2,000
	* Picnic tables @ approx. $1,000
	* Sidewalk @ approx. $2,000
4. Funds to acquire
	* 2 TVs @ approx. $300ea $600
	* 2 Computers @ approx. $800ea $1,600
5. Funds to purchase additional intramural stuff
	* Sport Supplies $1,000
6. Funds to support intramural events
	* Tournament Prizes $500
	* Tournament Food $500
7. Funds to support a CEPA/PCHS Partnership
	* Artistic Director (THR120 Instructor) $20,000

**Total $37,900**

**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
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 Center building/resources/environment.**

1. Objectives

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 Room 105 (currently no power to any of the outlets)
3. Fix the clocks throughout the building (no clocks are working)
4. Acquire new Biology Lab Microscopes
5. Add speed bumps in front of the St. Clair-Pell City Campus
6. Finish building out the 3rd floor of the Pell City Campus
7. Renovate the 3rd floor break room, PC314, to a more functional space
8. Add a full time police officer to bring consistency and performance to the campus

2. Method of Assessment

1. Check maintenance records and facilities directly.
2. Check maintenance records and facilities directly.
3. Check maintenance records and 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 orders and check facilities directly.

3. Additional Funding Requests

1. Funds to paint
	* Paint all hallways @ approx. $2000 = $2,000
2. Funds to fix
	* Popup table outlets @ approx. $500 = $500
3. No additional funds are requested
4. Funds to purchase
	* 9 microscopes @ approx. $1,250ea = $11,250
5. Funds to purchase
	* 2 speed bumps @ approx. $500ea = $1,000
6. Funds to purchase
	* 3rd floor completion $250,000

 **Total $264,750**

**All 4 Revised Unit Goals (2016-2017) Total $344,610**