Unit Strategic Plan

2015 - 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.

**Name of Program/Department: Transfer General Studies Division, Jefferson campus**

**Mission Statement (for the program or department):**

The Transfer/General Studies Division, which is comprised of five departments – Biology, Business/Information Systems, Communications, Liberal Arts, and Math/Engineering/Physical

Sciences is committed to providing excellence in all areas of instruction and offer educational opportunities that meet or exceed the standards set forth by all appropriate accrediting agencies. The Transfer/General Studies Division endeavors to provide an educational environment that is accessible to and meets the needs of all students including providing educational opportunities via distance learning as well as traditional classes. This division strives to:

* + - * Offer developmental education in mathematics and English, if needed, in order to prepare students for upper level courses
			* Offer high-quality transferable courses for students who intend to transfer to a senior university
			* Offer relevant courses to support the needs of students in other divisions of the college
			* Coordinate with other institutions within the Alabama Community College System to maintain articulation agreements

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

Analysis of data from the *Student Profile Data Report by CIP code* provided by Institutional Research, Information and Records show that diverse populations of students with respect to gender, race/ethnicity and age are enrolled in the courses included within the transfer programs in Transfer General Studies Division. College wide headcount has increased or remained approximately the same for the last 5 years according to the *Credit Enrollment Summary Comparison Sheet*. The college has grown to offer classes at more locations thereby increasing access and other educational opportunities for students in transfer courses. All disciplines have developed and implemented courses via distance education which includes video conferencing between locations, hybrid classes, etc. to further increase access.

Each department within the Transfer General Studies Division reports their individual area’s Headcount and Number of Awards/Degrees conferred for its discipline. These statistics are at acceptable levels at this time.

There are no records of retention directly associated with Jefferson campus students; however, the number of degrees awarded at our institution indicates that the retention rate is high. Below is the graduation table for the general transfer (AA, AS, and AAS) degrees and certificates awarded.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Degrees** | **Summer  2012-Spring 2013** | **Summer 2013–Spring 2014** | **Summer 2014- Spring 2015** | **Totals** |
| **STC** | **212** | **225** | **189** | **626** |
| **AA Degree** | **109** | **99** | **97** | **305** |
| **AS Degree** | **166** | **155** | **228** | **549** |
| **AAS Degree** | **595** | **620** | **561** | **1776** |
| **Certificates** | **264** | **291** | **237** | **792** |
| **Totals** | **1346** | **1390** | **1312** | **4048** |

**Internal Conditions:**

1. **Technology**

Changing technologies are impacting all of our programs as we are constantly being challenged to upgrade our hardware and software resources as well as our teaching/learning patterns to meet the needs of our students and their future employers.

Several lecture classrooms have been equipped with a computer and overhead projector for use during class lectures. Other classrooms are in need of upgrading and replacements are budgeted to make sure all remain in good working condition.

Computer classrooms labs are equipped with 24 to 30 computers, a networked printer and an instructional computer with an overhead projector for in class demonstrations/lectures. Application software for the labs is updated as needed to include the most recent versions for classroom instruction.

Faculty computers are scheduled to be replaced with laptop and docking stations to aid with the delivery of distance education classes.

Biology and Chemistry labs have been recently renovated and equipped. A full time person is on staff to coordinate and maintain the labs.

Blackboard is used by all disciplines for online classroom instruction and also as a tool to help manage traditional classes. There are some discussions to change from BB to a more advanced platform for delivery of online courses.

Video conferencing classes between Shelby and Jefferson campuses are offered for several classes in Math disciplines. Also Video Conferencing is offered in Duel Enrollment in English, History and Psychology.

1. **Budget**

The budget for classroom and office supplies is currently sufficient. Classroom labs, lab printers and faculty computers are scheduled for replacement on a rotational basis. The classroom computers have been upgraded two years ago. Each department in Transfer General Studies Division submits their own budget separately.

1. **Staffing**

Due to the anticipated retirement of several instructors in the upcoming years, plans should be made to hire at least 1 or 2 replacements. There is a new Executive Secretary in the T/GS office here at Jefferson Campus due to retirement. Currently, part-time/full-time ratios are very good but the loss of some instructors will require replacement in some departments. Below is a chart that indicates the pattern of full time and part time instructors at the Jefferson campus.

|  |
| --- |
| **Employment Status of Primary Instructor at Jefferson campus** |
|  | **Fall 2012-2013** | **Fall 2013-2014** | **Fall 2014-2015** |
| ***Discipline*** | **Full Time** | **Part Time** | **Full Time** | **Part Time** | **Full Time** | **Part Time** |
| \*Biology | 67.1% | 32.9% | 76.1% | 17.5% | 78.0% | 22.0% |
| Physical Education | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% |
| Health Education | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% |
| Accounting | 73.9% | 26.1% | 100.0% | 0.0% | 86.4% | 13.6.0% |
| Business | 49.6% | 50.4% | 65.6% | 34.4 % | 73.8% | 26.2% |
| CIS | 72.1% | 27.9% | 78.0% | 22.0% | 82.2% | 17.8% |
| Economics | 80.1% | 19.9% | 95.5% | 4.5% | 90.9% | 9.1% |
| Mgmt. & Supervision. | 80.4% | 19.6% | 56.0% | 44.0% | 76.9% | 23.1% |
| Office Administration | 65.3% | 34.7% | 66.3% | 33.7% | 83.0% | 17.0% |
| English | 69.6% | 30.4% | 54.4% | 45.6% | 65.0% | 35.1% |
| Speech | 50.8% | 49.2% | 69.4% | 30.6% | 85.2% | 14.8% |
| Theater | 0.0% | 100.0% | 0.0% | 100.0% | 12.8% | 87.2% |
| Anthropology | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Art | 53.5% | 46.5% | 64.7% | 35.3% | 63.1% | 36.9% |
| Geography | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% |
| History | 63.3% | 36.7% | 96.1% | 3.9% | 96.5% | 3.5% |
| Humanities | 63.3% | 36.7% | 39.7% | 60.3% | 54.2% | 45.8% |
| Music | 100.0% | 0.0% | 67.2% | 32.8% | 67.4% | 32.6% |
| Philosophy | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Political Science | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% |
| Psychology | 100.0% | 0.0% | 99.3% | 0.7% | 97.4% | 2.6% |
| Religion | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% |
| Sociology | 61.8% | 38.2% | 91.2% | 8.8.0% | 85.6% | 14.4% |
| Astronomy | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% |
| Chemistry | 57.5% | 42.5% | 50.2% | 49.8% | 52.8% | 47.2% |
| Math | 69.4% | 30.4% | 77.6% | 22.4% | 70.9% | 29.1% |
| Physical Science | 100.0% | 0.0% | 59.2% | 40.8% | 58.5% | 1.5% |
| Physics | 100.0% | 0.0% | 86.6% | 13.4% | 87.4.0% | 12.6.0% |

\*6.4% - Instructor not loaded or Status Unknown

1. **Resources**

Professional development is always encouraged for faculty. Each year IAP forms are submitted by each Full-time instructor which includes professional development requests/needs. The IAP forms are used to provide instructors with the opportunity to request funding for workshops, conferences, etc. The amounts awarded vary from year to year depending on funding. Also, there are vocational funds available for some disciplines to use for professional development.

1. **Enrollment**

Enrollment numbers remain steady even though they are slightly decreasing in the Jefferson Campus. Course offerings are adjusted with respect to current enrollment trends. Enrollment in distance education courses continues to increase as more courses are made available.

**ENROLLMENT/CREDIT HOUR PRODUCTION FOR JEFFERSON CAMPUS (2012-2014):**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Fall, 2012** | **Fall, 2013** | **Fall, 2014** |
| **Credit Enrollment Headcount** | 2,578 | 2,268 | 2,805 |
| **Percentage of** **Total Enrollment** | 29.0 | 26.5 | 33.0 |
| **Credit Hour** **Production** | 27,319 | 25,701 | 24,641 |
| **Percentage of Total Credit Hour Production** | 36.3 | 35.5 | 34.0 |

\*Note: The above numbers include all disciplines at the Jefferson campus taken from Fall Facts.

1. **Facilities**

Facilities, with respect to classroom and office space, are adequate and well used at the Jefferson Campus. Classrooms and labs are shared with other areas when they are available.

1. **Equipment**

The Transfer/General Studies programs are all provided with the equipment needed for daily tasks. Copiers, scanners, fax machines, etc. are located in places that are convenient to the faculty and staff offices. Maintenance contracts are maintained so that equipment can be serviced and repaired in a timely manner. Equipment replacement is considered in short- and long-range plans. Each Department will report the list of their equipment in their own Strategic Plan.

**External Conditions (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):**

There are two (2) Programs in this division, CIS and Accounting/Business. They both have advisory committees which meet every year on a regular basis. The Accounting/Business program has been reaffirmed in 2012 with their accrediting agency.

Advisory committees are considered an important and vital contributor toward our departmental performance and ultimately to student success. The Advisory committees meet on an annual basis to review programs and courses and to provide valuable insight from the business community. Advisory committees also advise the departments on changes and improvements for the programs. Minutes of those meetings are recorded and maintained. Jefferson State depends on input and feedback from our Advisory Committees, especially in disciplines such as Computer Science, Office Administration, and Business.

Budgetary restraints including past prorations have delayed purchases during the past few years. Currently, even though funding is not at a preferred level, we are not in proration. As a result, we have gradually been able to add faculty and support staff where needed.

Each department in Transfer/General Studies at Jefferson campus has articulated a program plan and strategies to support college-wide goals relating to student learning outcomes and assessment as mandated by SACS.

**2012-2013 Accomplishments:**

* The accomplishment to relocate the Physics Laboratory was postponed for the next academic year due to budget constraints.
* Student Learning Outcomes were completed for core courses.
* Computers were purchased and updated for CIS/BUS/OAD classes.
* CPR Certification for students taking HED 231 has been changed from Red Cross to AHA (American Heart Association). There are 3 FT faculty in the HPR area for which the T/GS Division is now responsible.

**2013-2014 Accomplishments:**

* Dr. Erin Arnold was named Assistant Chair of the combined Division of Mathematics and Sciences.
* Ms. Rita McLendon was hired as office manager for the Division of Mathematics and Sciences and Department of CIS/BUS/OAD to replace Ms. Lisa Kimble who requested to move to Shelby Campus.
* Mr. Michael Thomas was hired as the Music Instructor and Choir Director.
* Ms. Elizabeth Rogers was hired as temporary Full Time to replace the retiring Ms. Doris Johnson.
* The Unit assisted in a highly productive SACS/COC visit.
* The Unit maintained close contact with its Divisions, specifically Division Chairs, to further the goals of the College.

**2014-2015 Accomplishments:**

* Ms. Lisa Kimble was hired back as Executive Secretary to Associate Dean due to retirement of Ms. Donna Venus.
* A projection unit with screen, and document camera were purchased and installed in Math classroom CH 312.
* Melting Point Determination instruments needed for Organic Chemistry labs were purchased**.**
* Classrooms were upgraded with computers, projectors and whiteboards.
* Lucy Lewis, as Faculty Senate Chair, prioritized communication and facilitated email discussions on teaching methods, as well as maintained open communication in her role between the faculty and the administration.
* The division created a CM/LA information center where relevant student information was posted.
* The department hired full time English instructor, Ms. Haley Davis-Kendrick to replace Ms. Doris Johnson.
* Together with Shelby and Clanton, the Communications Department hosted several professional development round table discussions.
* Kristin Henderson participated in a Dual Enrollment Committee at UAB with members from the Jefferson County Board of Education.
* Kristin Henderson was recognized as a member of the Class of 2014 Chancellor’s Awards.
* A new manual was implemented for BIO 103. The manual consists of innovative and inquiry based experiments.
* Microscopes in all of the Biology labs were cleaned and serviced this year.

**Unit Goals (2015-2016)**

**Goal 1: Maintain classrooms and labs with up to date hardware and software in order to provide quality instruction.**

1. Objectives
2. Relocate the Physics Lab from the current location at CH 221 to CH 209
3. To bring the Physics Lab up to date with the state of the art equipment.
4. Preparing floor plan and planning for construction.
5. Method of Assessment
6. Coordinating with the campus building authorities to ensure that the lab construction goes as planned.
7. Additional Funding Requests
8. The biggest need in our division is to renovate the Physics Lab. We have completed the renovation of both BIO and CHM labs and this has been a wonderful benefit to our students. However, the Physics lab has been declining in numerous ways over the past few years and is now in need of several improvements: Computer with projector and screen; Printer
9. This is a major expense and the conservative estimate is around $80,000.00

**Goal 2: Collect and review Strategic Plans, Goal Progress Report, Unit Goal Revisions and other documents throughout the year at the designated time cycle from each area within the division.**

1. Objectives
2. Conduct periodic departmental meetings with all disciplines to review degree plans and update/revise as needed.
3. Work with Advisory Committees, when applicable, to ensure that curriculum meets the needs of business and industry.
4. Complete Student Learning Outcomes for all courses
5. Method of Assessment
6. Get feedback from Advisory Committee, graduates, and businesses to confirm that what is being covered in the classroom is what is needed for employment in the field.
7. Survey graduates
8. Additional Funding Requests
9. Funding required for Advisory Committee luncheon meetings
10. Funding for postage needed for surveys

**Goal 3: Add faculty and staff necessary to accommodate needs at the Jefferson Campus**

1. Objectives

The main objective is to have the right number of FT faculty in order to fulfill the minimum 50/50 requirement of FT/PT ratio.

1. Method of Assessment

Keep a close eye on enrollment as well as rate of attrition of FT faculty to make sure the needs of students are met.

1. Additional Funding Request

The funding needed is based on salary schedule D on average of $50,000.00 per faculty added.

**Goal 4: Make sure that current Articulation agreements with the Universities will remain effective and propose new ones as needed.**

1. Objectives

Work to ensure that present Articulation Agreements remain relevant and accepted by Universities.

1. Method of Assessment

Regular collaboration with GSAC committee, responsible for course/template specifications, review, and approval/ratification from transfer institutions to maintain program currency and relevance as well as course content.

1. Additional Funding Request

No additional funding required

**Goal 5: Improve Student Knowledge in Health Education and Wellness (HPR)**

**Outcome**

Enhance student learning by providing HPR students with the latest training equipment for all Health and Physical Education classes.

1. Objective #1

Immediate purchase of updated infant mannequins and related equipment used in HED 231 First Aid/ CPR classes to replace current outdated damaged mannequins. Adult and child mannequins to be replaced as needed.

1. Method of Assessment

Proficiency of student skills related to American Heart Association Certification. Ask students to evaluate the training they receive through surveys and reflections. Equipment will be logged into Inventory.

1. Funding

Four 4-Pack Baby Anne Infant Mannequins @ $426 per pack = $1704.

Four 4-Pack Little Anne Adult Mannequins @ $850 per pack = $3400.

Four 2-Pack Little Joe Child Mannequins @ $415 per pack = $1660.

Estimated cost of related equipment (i.e. alcohol wipes, face shields, mannequin lungs, BVM/Mask/Bag, gloves, bandages, gauze) =$1250.00.

1. Objective #2

Assessment and determination of individual health and personal fitness for students in Health and Physical Education classes. Replace/purchase updated fitness and wellness equipment used in PED 100 Fundamentals of Fitness and HED 221 Personal Health, at both Jefferson and Shelby campuses.

1. Method of Assessment

Students will complete an Individual Fitness Testing at the beginning and end of the semester. Submit request to replace equipment as needed. Equipment will be logged into inventory.

1. Funding

 4 - Body Fat Analyzer @ $50.00 =$200.00.

4 - Blood Pressure and Pulse Monitor @ $60.00 =$240.00.

2 - Hand Dynamometer @ $300.00 =$600.00.

1. Objective #3

Enhance content knowledge in Health Education and Wellness. Purchase of instructional media for HED 221 lecture classes for each campus.

1. Method of Assessment

Ask students to evaluate the method of instruction they receive through surveys at the end of the semester. Equipment will be logged into inventory.

1. Funding

$1000.00 is sufficient to purchase educational materials (books, CD’s, DVD’s) for classroom.

**Total Funding Request for Goal 5 - $10,054.00**

**Unit Goals (2016-2017)**

**Goal 1: Make sure all equipment in the Physics, Chemistry and Biology labs are in working order. Also, to have adequate hardware and software available for all courses taught in this division.**

1. Objectives

A. Making sure that all faculties in Transfer General Studies, Jefferson campus have operational computers and needed software.

B. Get feedback from faculty working specifically with the PHY, CHM and BIO labs.

2. Method of Assessment

A. Using a survey to ask faculty for their needs and also getting a report from the Department Chairs periodically.

3. Additional Funding Requests

A. $5,000.00 for software and $10,000.00 for hardware approximately

**Goal 2: Provide ongoing office support for each department and within the division.**

1. Objectives
2. To be certain that all departments are furnished with the needed office and classroom supplies.
3. Method of Assessment
4. Check to see that Department Chairs initiate requisitions and inform this office for their clerical needs.

3. Additional Funding Requests

A. Approximately $4,000.00 per year

**Goal 3: Maintain up to date hardware/software for faculty and Associate Deans office.**

1. Objectives

A. Making sure that all faculties in Transfer General Studies, Jefferson campus have operational computers and needed software including the Associate Dean’s office.

2. Method of Assessment

A. Using a survey to ask faculty for their needs and also getting a report from the Department Chairs periodically.

3. Additional Funding Requests

 A. $5,000.00 for software and $10,000.00 for hardware approximately

**Goal 4: Improve Instruction and Technology**

**Outcome**

Provide appropriate technology in classroom and office equipment, to support and enhance the quality of instruction of all Health and Physical Education courses.

1. Objective #1

Purchase and install a classroom projection system (projector/screen/computer and installation hardware) for Room Pioneer I in FSC Building at the Jefferson State Campus, to enhance the quality of instruction offered to students through the use of up-to date, appropriate equipment and technology.

1. Method of Assessment

Obtain feedback from faculty on the use of new equipment. Continue to offer training on campus for faculty using technology to improve instruction. Survey faculty to ensure success in training. New equipment will be logged into inventory.

1. Funding

Estimated cost of an LCD Projection System is $2500.00.

Estimated cost of hardware/installation is $900.00.

1. Objective #2

Provide/replace office and classroom computers and other technologic equipment as needed to ensure faculty continue to function as effective instructors. Purchase laptops for Internet/Hybrid HPR instructors who have never received one.

1. Method of Assessment

Obtain feedback from faculty on the use of new equipment. Continue to offer training on campus for faculty using technology to improve instruction. The faculty will be surveyed to ensure success in training. Equipment will be logged into inventory.

1. Funding

The estimated cost of three 128GB Apple IPad Air 2 computers for faculty use is approximately $700.00 per computer =$2100.00. Estimated cost for Microsoft Office: MAC 2011 Home and Student Software $140 x3 = $420.00.

1. Objective #3

Provide/replace office equipment as needed to ensure faculty continues to function as effective instructors. Purchase a new Scantron for grading purposes, (Current Scantron was purchased in 1987).

1. Method of Assessment

Proficiency in grading student assessments. Scantron will be logged into inventory.

1. Funding

The estimated cost of a new Scantron is $3350.00 including installation.

**Total Funding Request for Goal 1 - $9,270.00**