**Unit Strategic Plan**

**2019 – 2021**

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

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

The St. Clair County/Pell City Campus of Jefferson State Community College is an instructional site created to specifically serve the educational needs of our students in St. Clair County and the surrounding areas. It is a place where students will be able to register for classes, pay tuition, see an advisor, and successfully meet their educational goals. The Pell City Campus actively seeks to increase student enrollment, retention, and overall satisfaction.

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

* The St. Clair-Pell City Campus was constructed as a result of the approved expansion of Jefferson State Community College’s service area by the State Department of Education in 2006. The Center strives to promote Jeff State’s commitment to area residents by providing accessible educational and workforce developmental programs. Enrollment at the Center remains strong and continues to steadily increase.
* The St. Clair-Pell City Campus offers general education courses from Area I, II, III, and IV in support of the Associate in Arts, Associate in Science, and the Associate in Applied Sciences curriculums. Specific degree programs offered are the Registered Nursing Program and the Manufacturing and Technology program.
* Enrollment at the St. Clair-Pell City Campus was at an all-time high Fall of 2018 with an enrollment of 860 students.
* ACHE and SACS-COC approved the offering of the AAS Nursing, AAS Manufacturing and Technology, and AA/AS transfer degree programs at the St. Clair-Pell City Campus.
* At least one full-time advisor, the library learning center, and a book store are available to students during normal business hours. Advising hours are increased during the peak registration period to give the students greater access to this resource.
* A safe and well-maintained learning environment has been achieved as evidenced by an average of less than 3 incidents/offenses reported each year. This success is attributed to at least one police officer being present during all hours of operation in addition to video surveillance monitors being installed in the admissions and security rooms.

**Internal Conditions:**

**1. Technology:**

* 100% of lecture classrooms are equipped with a computer and overhead projector for use during class lectures.
* Instructors have access to multiple mobile technology carts including 1 projector/computer, 2 tv/dvd carts, and 1 overhead cart.
* Three computer labs (one is an open lab, one is an instruction lab, and one is a CAD lab) are equipped with 30, 30, and 18 computers respectively, a networked printer and an instructional computer with an overhead projector for in-class lectures and demonstrations.
* Each full-time faculty and staff member has an office equipped with a computer, telephone, and access to a networked printer.
* The admissions office has a multi-function office printer/copier/fax machine, a heavy-duty copier, document scanner with dual monitor system, and a scantron machine. The admissions office also provides students with a kiosk to send financial aid and enrollment services documents electronically to the respective departments at the main campus. Two desktop computers are available for students to apply to Jeff State and register for classes.
* All library resources, materials, and services are available from any internet connection through the library’s content management platform, which provides access to the online public catalog of all library holdings, electronic book collections, premier research databases, virtual reference services, subject guides, and resource pages. The library has 5 computer workstations for students to utilize.
* A Financial Aid L-19 part time employee is staffed two days per week from 8am-4:30pm to answer Financial Aid-related questions without the need of the student to drive to a different JSCC campus.

**2. Budget:**

* The St. Clair-Pell City Campus consciously focuses on using budgeted funds as they have been approved. Funds for materials and supplies have been sufficient to meet the needs of the Campus.
* Annual reviews of the Campus’s goals will determine future budget needs and the appropriate requests will be made at that time.

**3. Staffing:**

* All areas are sufficiently staffed to allow for a consistent level of instruction and service. The Center currently staffs a full-time Associate Dean, Site Coordinator, Office Manager, librarian, 2 English, 2 Biology, Math, History, Psychology, Speech and 3 Nursing instructors. In all, 14 full-time faculty members and around 15 part-time faculty work at the St. Clair-Pell City Campus. In addition, there are 5 part-time employees helping with administrative- and building-related support. At least one police officer is present during all business hours to maintain the safety and security of the building.

**4. Resources:**

* The St. Clair-Pell City Campus staff works closely with various departments (Enrollment Services, Financial Aid, Business Office, ADA Office, and Information Systems) at each Jeff State location to provide information and services to its students.
* The Learning Resources Center provides a full-time professional librarian who provides research assistance to students.
* GED classes continue to be offered on site.
* The St. Clair County Literacy Council staffs a coordinator at the St. Clair-Pell City Campus.
* The St. Clair County Economic Development Council maintains offices at the St. Clair-Pell City Campus.
* A variety of Community Education classes are offered at the St. Clair-Pell City Campus.

**5. Enrollment:**

Enrollment at the St. Clair-Pell City Campus has remained steady over the years, including a record enrollment in the Fall of 2018.

The following table shows the total headcount for the Fall Semester of each year.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total Fall Enrollment at the St. Clair-Pell City Campus** | | | | |
| **2014-2015** | **2015-2016** | **2016-2017** | **2017-2018** | **2018-2019** |
| 667 Students | 683 Students | 756 Students | 786 Students | 860 Students |

**6. Facilities:**

The St. Clair-Pell City Campus of Jefferson State Community College is housed in two buildings: a 47,500 square foot building in which the college offers courses in business, art and music appreciation, biology and chemistry, computer and word processing, English, social sciences, mathematics, humanities, and speech; and a 9,700 square foot building housing training labs and in which the college offers courses related to manufacturing and technology. As a vital community resource in St. Clair County, the Pell City Campus features college classrooms, computer labs, a bookstore, a full-service library, a GED testing center, the St. Clair County Economic Development Council, and all the facilities required to meet the educational needs of the surrounding area.

**7. Equipment:**

* Other equipment not listed in the technology section of this report includes, two laser jet printers, 1 color laser jet printer, two copy machines, a fax machine, a picture ID machine, and two monitors displaying our security camera feeds.
* The science lab/prep room contains two tabletop incubators, one tabletop autoclave, a dishwasher, refrigerator, and 32 light microscopes.
* The nursing program has two nursing labs, one equipped with six Stryker Medical/Surgical beds and related equipment and the other is a well-equipped simulation lab.
* The manufacturing and technology building contain an array of welders, controllers, robotics, hydraulic, and other related-equipment.

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

As part of Jefferson State Community College, the St. Clair-Pell City Campus seeks to meet the requirements of the Alabama College System, under the control of the State Board of Education, as well as those of our regional accrediting agency, the Southern Association of Colleges and Schools Commission on Colleges. All courses are regulated by the Alabama Department of Postsecondary Education. Course competencies have been reviewed and adopted. All instructors are encouraged to use the respective course competencies to outline their course and syllabi.

**Accomplishments:**

2018-2019 Accomplishments

* Enrollment numbers at the St. Clair-Pell City Campus were at a record high, 860 students, Fall 2018.
* The seventh nursing class graduated from the Pell City Campus.
* A Reality Check program was developed and implemented for the St. Clair County school systems.
* A counselor’s luncheon continues held for all St. Clair County School Counselors.
* Men’s and Women’s Golf programs were started at JSCC and coordinated by the Pell City Campus.
* A college-wide Intramurals program was started at JSCC and coordinated by the Pell City Campus.
* An L-19 Theater Instructor position was supported to provide a Theater Program for JSCC. This position teaches THR120 classes as well as directs a minimum of 2 plays per year.

2017-2018 Accomplishments

* Enrollment numbers at the St. Clair-Pell City Campus were at a record high, 786 students, Fall 2017
* The sixth 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
* An 8,000 square foot expansion was completed to create a Nursing and Allied Health Wing.
* 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 (2019-2020)**

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

1. Objectives

1. Add a Faculty Chairperson position, who will report to the Associate Dean, and will be responsible for all scheduling and staffing at the Pell City Campus. The new Faculty Chairperson will be selected from the current full-time faculty members.
2. Acquire 31 new computers to replace/upgrade 1 of 3 computer labs, specifically room 208 the open computer lab. The computers being replaced in the lab are of sufficient quality to be repurposed throughout Jeff State to replace old/obsolete classroom computers.
3. 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.
4. Acquire 3 new computers for Faculty to replace aging equipment
5. Acquire 4 new projectors to replace/upgrade classroom technology setups that break during the year.
6. Acquire additional laboratory models to upgrade the Biology and Chemistry materials at the Pell City Campus
7. Maintain an active tutoring lab for Reading/English (6 hours) and Math (12 hours) per week
8. Weekly/Bi-weekly visits from the IT department
9. Weekly/Bi-weekly visits from the Maintenance department
10. Monthly visits from the One-stop Career Center
11. Open PO for every 6 months to purchase lab supplies for Biology labs (BIO101, 103, 201, 202, and 220) and Chemistry labs (CHM104)
12. Add a Faculty Professional Development seminar series (4 per year)

2. Method of Assessment

1. Review HR records
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 purchase order as well as directly assess the facilities
7. Review part-time salary report as well as the English/Math Tutoring Lab logbook
8. Review the IT logbook and schedule
9. Review the Maintenance logbook and schedule
10. Review the One-Stop Career Center hours and locations of service
11. Review purchase order as well as directly assess the facilities
12. Review purchase order as well as directly assess the facilities

3. Additional Funding Requests

1. Funds to add a Faculty Chairperson position
   * $400 per month supplement $4,800
   * 1 course release
2. Funds to add equipment
   * 31 computers @ approx. $1100ea = $34,100
3. Funds to add equipment
   * 5 computers @ approx. $1100ea = $5,500
   * 5 computer desks @ approx. $350 = $1,750
   * 5 chairs @ approx. $200 = $1,000
4. Funds to add equipment
   * 3 computers @ approx. $1500ea = $4,500
5. Funds to add equipment
   * 4 projectors @ approx. $1,500ea = $6,000
6. Funds to add equipment (Fisher Quote)
   * Muscle Man @ approx. $7,000 $7,000
   * Nervous System @ approx. $350 $350
   * Kidney @ approx. $350 $350
   * Circulatory System $300 $300
7. Funds to maintain tutoring hours
   * 1 part-time English tutor @ $1,650 $1,650
   * 2 part-time Math tutors @ $1,650ea $3,300
8. No additional funds requested
9. No additional funds requested
10. No additional funds requested
11. Funds to purchase lab supplies (open PO through Fisher)
    * Lab supplies @ $6,000 per 6 months $12,000
12. 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 $82,400**

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

1. Objectives

1. Renovate the old bookstore space into a student study/lounge area
2. 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).
3. Add a water bottle filling station to the current water fountain
4. Expand ORI101 courses at the campus which will be required for all transfer degrees.
5. Acquire an outdoor recreational area to increase and enhance the educational and scholarly environment at the St. Clair-Pell City Campus.
6. Acquire 4 wall-mounted TVs for digital advertising in the enrollment office, student break room, lobby, 3rd floor.
7. Acquire additional supplies to expand our intramural offerings
8. Support the intramural programs with food and or prizes
9. Funds to support the Theater Program, Spotlight, at JSCC. Spotlight will require funds for a minimum of 2 full plays (3 productions of each) as well as use of a Theater. Setup a contract partnership with CEPA for using the facilities for JSCC practices and performances (Theater, dressing rooms, lobby, etc.)

2. Method of Assessment

1. Review purchase order as well as directly assess the facilities.
2. General feedback from the annual seminar series as well as student surveys regarding the general interest in such activities.
3. Review purchase order as well as directly assess the facilities.
4. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
5. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
6. Review purchase order as well as directly assess the facilities.
7. Review purchase order as well as directly assess the facilities.
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 renovate former bookstore space
   * 2 Virco rectangle tables @ approx. $250ea $500
   * 12 Virco chairs @ approx. $200 $2,400
   * 2 Office Depot chairs @ approx. $650 $1,300
   * Office Depot couch @ approx. $1,000 $1,000
2. Funds to provide monthly activities
   * Monthly activities @ approx. $100ea = $1,200
3. Funds to acquire water bottle filling station $1,000
4. No additional funds are requested
5. 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
6. Funds to acquire
   * 4 TVs @ approx. $300ea $1,200
   * 4 Computers @ approx. $800ea $1,600
7. Funds to purchase additional intramural stuff
   * Sport Supplies $5,000
8. Funds to support intramural events
   * Tournament Prizes (Bookstore) $500
   * Tournament Food $500
9. Funds to support the Theater Program at JSCC
   * Spotlight Funds for Performances
     1. Rights and Royalties @ approx. $1,000ea x 2 $2,000
     2. Scripts @ approx. $180 per show x 2 $360
     3. Building supplies @ approx. $500 per x 2 $1,000
     4. Set props @ approx. $500 per x 2 $1,000
     5. Costumes @ approx. $500 per x 2 $1,000

* Unlimited Theater Use at CEPA $5,000

**Total $46,560**

**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 a matching couch for the main lobby
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 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 1 couch @ $1,000 $1,000
2. Funds to purchase a scanner/kiosk $2,000
3. Funds to purchase 15 chairs @ $125 ea = $1,875
4. Funds to purchase a workroom 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 renovate room 314
    * 12 virco chairs for study desks @ approx. $200ea $2,400
    * 4 office depot chairs @ approx. $650ea $2,600
11. Funds to service microscopes
    * General Microscope Service @ approx. $20ea = $640
    * Microscope Repair @ approx. $300 = $300

**Total $16,715**

**All 4 Unit Goals (2019-2020) Total $151,875**

**Unit Goals (2020-2021)**

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

1. Objectives

1. Add a Faculty Chairperson position, who will report to the Associate Dean, and will be responsible for all scheduling and staffing at the Pell City Campus. The new Faculty Chairperson will be selected from the current full-time faculty members.
2. Acquire 31 new computers to replace/upgrade 1 of 3 computer labs, specifically room 208 the open computer lab. The computers being replaced in the lab are of sufficient quality (per IT’s assessment) to be repurposed throughout Jeff State to replace old/obsolete classroom computers.
3. 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.
4. Acquire 3 new computers for Faculty to replace aging equipment
5. Acquire 4 new projectors to replace/upgrade classroom technology setups that break during the year.
6. Acquire additional laboratory models to upgrade the Biology and Chemistry materials at the Pell City Campus
7. Maintain an active tutoring lab for Reading/English (6 hours) and Math (12 hours) per week
8. Weekly/Bi-weekly visits from the IT department
9. Weekly/Bi-weekly visits from the Maintenance department
10. Monthly visits from the One-stop Career Center
11. Open PO for every 6 months to purchase lab supplies for Biology labs (BIO101, 103, 201, 202, and 220) and Chemistry labs (CHM104)
12. Add a Faculty Professional Development seminar series (4 per year)

2. Method of Assessment

1. Review HR records
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 purchase order as well as directly assess the facilities
7. Review part-time salary report as well as the English/Math Tutoring Lab logbook
8. Review the IT logbook and schedule
9. Review the Maintenance logbook and schedule
10. Review the One-Stop Career Center hours and locations of service
11. Review purchase order as well as directly assess the facilities
12. Review purchase order as well as directly assess the facilities

3. Additional Funding Requests

1. Funds to add a Faculty Chairperson position
   * $400 per month supplement $4,800
   * 1 course release
2. Funds to add equipment
   * 31 computers @ approx. $1100ea = $34,100
3. Funds to add equipment
   * 5 computers @ approx. $1100ea = $5,500
   * 5 computer desks @ approx. $350 = $1,750
   * 5 chairs @ approx. $200 = $1,000
4. Funds to add equipment
   * 3 computers @ approx. $1500ea = $4,500
5. Funds to add equipment
   * 4 projectors @ approx. $1,500ea = $6,000
6. Funds to add equipment (Fisher Quote)
   * Muscle Man @ approx. $7,000 $7,000
   * Nervous System @ approx. $350 $350
   * Kidney @ approx. $350 $350
   * Circulatory System $300 $300
7. Funds to maintain tutoring hours
   * 1 part-time English tutor @ $1,650 $1,650
   * 2 part-time Math tutors @ $1,650ea $3,300
8. No additional funds requested
9. No additional funds requested
10. No additional funds requested
11. Funds to purchase lab supplies (open PO through Fisher)
    * Lab supplies @ $6,000 per 6 months $12,000
12. 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 $82,400**

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

1. Objectives

1. Renovate the old bookstore space into a student study/lounge area
2. 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).
3. Add a water bottle filling station to the current water fountain
4. Expand ORI101 courses at the campus which will be required for all transfer degrees.
5. Acquire an outdoor recreational area to increase and enhance the educational and scholarly environment at the St. Clair-Pell City Campus.
6. Acquire 4 wall-mounted TVs for digital advertising in the enrollment office, student break room, lobby, 3rd floor.
7. Acquire additional supplies to expand our intramural offerings
8. Support the intramural programs with food and or prizes
9. Funds to support the Theater Program, Spotlight, at JSCC. Spotlight will require funds for a minimum of 2 full plays (3 productions of each) as well as use of a Theater. Setup a contract partnership with CEPA for using the facilities for JSCC practices and performances (Theater, dressing rooms, lobby, etc.)

2. Method of Assessment

1. Review purchase order as well as directly assess the facilities.
2. General feedback from the annual seminar series as well as student surveys regarding the general interest in such activities.
3. Review purchase order as well as directly assess the facilities.
4. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
5. Survey of faculty, staff, and students based on interest as well as need at the St. Clair-Pell City Campus specifically.
6. Review purchase order as well as directly assess the facilities.
7. Review purchase order as well as directly assess the facilities.
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 renovate former bookstore space
   * 2 Virco rectangle tables @ approx. $250ea $500
   * 12 Virco chairs @ approx. $200 $2,400
   * 2 Office Depot chairs @ approx. $650 $1,300
   * Office Depot couch @ approx. $1,000 $1,000
2. Funds to provide monthly activities
   * Monthly activities @ approx. $100ea = $1,200
3. Funds to acquire water bottle filling station $1,000
4. No additional funds are requested
5. 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
6. Funds to acquire
   * 4 TVs @ approx. $300ea $1,200
   * 4 Computers @ approx. $800ea $1,600
7. Funds to purchase additional intramural stuff
   * Sport Supplies $5,000
8. Funds to support intramural events
   * Tournament Prizes (Bookstore) $500
   * Tournament Food $500
9. Funds to support the Theater Program at JSCC
   * Spotlight Funds for Performances
     1. Rights and Royalties @ approx. $1,000ea x 2 $2,000
     2. Scripts @ approx. $180 per show x 2 $360
     3. Building supplies @ approx. $500 per x 2 $1,000
     4. Set props @ approx. $500 per x 2 $1,000
     5. Costumes @ approx. $500 per x 2 $1,000

* Unlimited Theater Use at CEPA $5,000

**Total $46,560**

**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 a matching couch for the main lobby
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 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 1 couch @ $1,000 $1,000
2. Funds to purchase a scanner/kiosk $2,000
3. Funds to purchase 15 chairs @ $125 ea = $1,875
4. Funds to purchase a workroom 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 renovate room 314
    * 12 virco chairs for study desks @ approx. $200ea $2,400
    * 4 office depot chairs @ approx. $650ea $2,600
11. Funds to service microscopes
    * General Microscope Service @ approx. $20ea = $640
    * Microscope Repair @ approx. $300 = $300

**Total $16,715**

**All 4 Unit Goals (2020-2021) Total $151,875**