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| jscc logo | | | **Goal Progress Report** | |
| **Program:** | **Chilton-Clanton Campus Instructional and Service Unit Goal Progress Report** | **Report period:** | | **2020-2021** | |

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| **Goals** | **Request & Justification/Resources** | **Goal Progress 2020-2021** | **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 * Computer Labs 201 and 205 need to be replaced * Enrollment Services employee and workstation computers are needed * Associate Dean computer will need to be replaced in the next few years * New math instructor computer (laptop) with 2 docking stations is needed * Classroom computers need to be replaced * 2 Portable White boards for classrooms requested. * College/Career Readiness Workshops, Vertical Training Workshops, Counselor Workshops * Professional Development Support * Speech/Presentation A/V equipment and software requested * Math Classroom whiteboard desks and chairs * 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. | Computer Lab #2 (room 205) replaced January 2021 $38,645.22  Room 204, which needed the smaller projector, was made into a Zoom classroom (with the large seminar TV and computer station); the projector still needs to be looked at, but there is technological availability in this room  2 ES Staff, AD, math instructor, and English instructor computer replacement since last goal progress report  Classroom computers were swapped out in October 2020, and again in July 2021; classrooms are mostly running 7010s, and several of them are beginning to have issues – this will be an item requested in new strategic plan  White boards were put on hold due to COVID and lack of need for on-campus; this will move to new strategic plan  Counselor and Vertical Teaming workshops were put on hold in 2020 due to COVID; this will be an item moved to new strategic plan  Professional Development aid was not used in 2020 due to COVID and lack of need for additional funding over the employee IAP  Speech materials not purchased. Speech instructor requesting this has moved to a different campus, so this item will not move forward  Specialized Math classroom desks were not purchased; a request to look at all student classroom desks will move to new year strategic plan  Added new dual enrollment classes to support 4 ENG comp groups, speech, psychology, math (both 100 and 112 and 113); moved all classes to online environments (some of which had not previously ever been online only) for COVID precautions; created MTH 231 and 232 online classes to offer more spots to students across all four campuses | **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 * Office/Enrollment Services Personnel * Faculty Chair position desired | The Clanton Psychology instructor filled a retirement opening at the Jefferson campus beginning August 2021; thus there was a replacement hire for PSY: Jeffrey Pouncey began August 16, 2021  The Clanton Speech instructor filled a retirement opening at the Shelby campus beginning August 2021; thus there was a replacement hire for SPH: Jerrid Olmstead began August 16, 2021  Requested Full-time status for the Clanton Jeff Coach in March 2021 Budget Amendment; this is still desired  Night L-19s returned for all work hours August 2021 due to classes beginning again at night after COVID restrictions for on-campus offerings  Requested faculty chair position in March 2021 Budget Amendment; this is still desired | **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 * Add our own flag football set for intramural activities, and purchase a large refill of ping pong balls and paddles | For the 2020-2021 Year, COVID restrictions were in place; therefore, the campus did not need to spend money for on-campus activities. This will be requested for the new strategic plan cycle  For future plans, equipment will be updated as needing replacement | **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 * Add a computer station with two computers in the enrollment services office * Replace small TV screen in Enrollment Services office with a larger screen to be mounted on the wall * Second Floor Lobby furniture | Security camera for room 201 computer lab has yet to be installed, still, and all security camera equipment needs updating. The campus cannot access 2nd floor cameras, and none of the cameras function with the playback mode anymore; security and IT have both been alerted and the campus has been given the note that it will be taken care of when new security monitors come in. This will continue to be an item on the next strategic cycle  New tables were placed in Enrollment services, and computers from the replaced computer lab in room 201 and 205 were used for more space in Enrollment Services for student advising  Repurposed tables were placed in front lobby and a computer was repurposed for Work Study and student organization ambassadors to use to greet students and work on projects as needed  Student life furniture approved outside of regular budget by President Brown was delivered in May 2021  New requests for outdoor spaces were sent in for the Budget Amendment in March 2021; Clanton was approved for $45,000 for an outdoor space in addition to an initial $25,000 request to be split between use for TGS/General Studies and upcoming HEO and CDL classes | **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 25, 2021** | | **Submitted by: A. Kitchens** | |