**Unit Goal Revisions**

**2022-2023**

**Plans for the unit for the second year of the two year plan (2021-2023)**

**Name of Program/Department: Chilton-Clanton Campus**

**PERSONNEL REQUESTS:** Below please list any NEW personnel requests. All full-time requests should be listed first followed by any part-time requests. *\*This does not include replacements for current personnel who may leave during the year, because their salary is already included in your budget. \** If you have no personnel requests, you may skip this section.

**Brief Description of Request:** Full-time Security Officer

**Proposed Job Title:** Full-time Security Officer

**Salary Schedule:** Salary Schedule E03 05

**Annual Salary and Benefits (This information can be obtained from HR):** $40, 973 plus benefits

**Justification to support personnel requests including data:** The Clanton Police Department, through cooperative professional agreement, continues to provide uniformed police officers for both day shift, evening shift, and oftentimes weekend shift public safety services and support on the Chilton Clanton Campus. Regrettably, the conduct of two of these officers while operating in their professional capacity on our campus resulted in necessary personnel action—removal for and from further engagement with our students. Thus, it has been difficult for the Clanton Police Department to supply an officer for every day, evening, and weekend shift when needed. If we could have a dedicated officer for weekdays, Clanton city could more easily staff the night and weekend shifts.

**Brief Description of Request:** Full-Time Jeff Coach/Campus Recruiter

**Proposed Job Title:** Full-Time Jeff Coach/Campus Recruiter

**Salary Schedule:** Salary Schedule E02 03

**Annual Salary and Benefits (This information can be obtained from HR):** $45,920 plus benefits

**Justification to support personnel request including data:** The current Jeff-Coach position as an L-19 is currently vacant at the Clanton campus. In addition to needing to replace this position, we are requesting the position be changed to full-time with both Jeff Coach and Recruiting duties. This will facilitate an on-campus presence for success seminars, developmental class student help with registration or class success, and connection with specific and focused recruiting efforts in Chilton County at high schools.

**Brief Description of Request:** Split Full-time IT Technician (Split with Pell City)

**Proposed Job Title:** IT Technician

**Salary Schedule:** Salary Schedule E02 03

**Annual Salary and Benefits (This information can be obtained from HR):** $45,920 plus benefits

**Justification to support personnel requests including data:** Pell City and Chilton-Clanton campuses continue to only get IT support when technicians can break away from the larger campuses or through remote access to computers. However, a split IT technician would benefit both campuses with on-campus and regular presence to take care of everyday needs. This technician could also help remote to other campus issues when not caring for direct needs at Pell City or Chilton-Clanton.

**Brief Description of Request:** Split Full-time Maintenance Technician (Split with Pell City)

**Proposed Job Title:** IT Technician

**Salary Schedule:** Salary Schedule E02 03

**Annual Salary and Benefits (This information can be obtained from HR):** $45,920 plus benefits

**Justification to support personnel requests including data:** Pell City and Chilton-Clanton campuses continue to get support from maintenance personnel on an emergency-needed basis. A split maintenance worker that was dedicated to the two smaller campuses would alleviate the current maintenance employees needed at the main campuses and would give the Pell City and Chilton-Clanton campuses more instant access to maintenance as needs arise daily.

**EQUIPMENT REQUESTS:** Below please list *ANY* equipment requests, including replacing old equipment. If you don’t have any equipment requests, you may skip this section. Please number your requests for easier tracking and reference.

1. **Description of Equipment Needed:** Biology Room Refrigerator

**Number needed (if more than one):** One

**Equipment Location (please include campus, building, and room number):** CCACB, Main, Room 101

**Cost of Equipment (please include cost per piece and total):** $400.00

**Justification and data (if applicable) to support equipment request:** Currently, the Chilton-Clanton campus has two biology labs. There is one refrigerator in one of the labs for general biology lab material, but a second refrigerator will enable the microbiology labs to have space to keep bacteria and mixing agents away from other lab materials.

**ALL OTHER REQUESTS:** Below please list any additional requests that were not included above. This may include items such as professional memberships, monetary budget requests for department or program activities, accreditation fees, etc.… If you don’t have any of these requests, you may skip this section.

1. **Description of need:** Outdoor Classroom/Space

**Cost:** $70,000

**Justification and data (if applicable) to support request:** Chilton-Clanton Campus now offers Heavy Equipment Operator classes and soon-to-be CDL classes. This, in addition to prior requests for outdoor classroom space for social distancing purposes, justifies the need for a space with a poured foundation and roof structure to provide seating and space for students in both workforces and transfer general education programs. The campus was previously approved for this line item, but the purchase/procurement of this structure has not yet taken place.

1. **Description of need:** Biology Lab Anatomy Model Evaluation and Purchase; Microscope repair/service; Biological lab materials purchase

**Cost:** New anatomy models $3000.00; Microscope service and repair $400 per microscope at 16 microscopes ($6400.00); Fisher Scientific PO for biological materials for lab $4500.00 = Total Biology service $13,900.00

**Justification and data (if applicable) to support the request:** The biology classes at Clanton continue to fill to maximum capacity in the A&P classes and models used are beginning to show major signs of wear preventing some distinguishable characteristics of specific body parts or veins/arteries. New models would have more detail and less wear and would support the continuing cohorts of students registering for and completing the A&P series of classes.

1. **Description of need:** Six classroom replacement tables, chairs, and desks

**Cost:** $60,000 at $10,000 per classroom

**Justification and data (if applicable) to support the request:** Most of the original classrooms have the foundational connected table/chair desks. The Associate Dean has used 8-foot tables and chairs in one classroom from the adjoining Clanton Performing Arts Center and tables and chairs from one of the CPAC EDC rooms removal of smaller tables and chairs for two of the rooms to create some diversity in classroom space. An evaluation of usability and design for classroom efficiency and accommodation of all body types and abilities should be considered in looking at new classroom desks. This goal was in the plan to replace three classrooms each year of the plan, and since the first year was not acted upon, all six classrooms (Rooms 202, 204, 206, 211, 214, and 216) are now requested.

1. **Description of need:** Campus Faculty Chair – or – Additional Associate Dean Course Release

**Cost:** Faculty Course release per fall/spring semester plus $400/mo ($4800 October-September) – or – Associate Dean course release

**Justification and data (if applicable) to support the request:** At a minimal cost, the campus would have a unified faculty chair. Clanton has one of the only two Associate Deans across the four campuses that does not have a personal office assistant or faculty chairs to assist with hiring procedures and paperwork, textbook allocation and order, new instructor training, and the like, so a position of this kind would help these processes maintain their cohesion. Several faculty chairs at the college also have their office assistant positions, so this illustrates a lack of similarity across the campuses. Currently, the Chilton-Clanton enrollment services office manager assists with beginning and end of semester paperwork for instructors, but that position is one of two people who must maintain all enrollment services and financial work duties, as well, for the campus. If this is an impossible line item, an additional course release for the Associate Dean for the fall/spring semesters would aid in the work the smaller campus Associate Deans perform in enrollment services, instructional services, grounds and maintenance services, student activities services, and community involvement services areas.

1. **Description of need:** New Instructor/Faculty Office Chairs

**Cost:** @$200-$300/ea. for up to 10 people = $3000.00 maximum

**Justification and data (if applicable) to support request:** As a campus whose faculty are consistently on-campus 35 plus hours a week and staff members over 40 hours a week, the campus requests nice/executive new office chairs. The chairs in most all faculty and staff offices are old, broken, or difficult to sit in for hours at a time. As the nursing department just got completely new furniture ordered for three of the offices in the building at the Chilton-Clanton campus, the other faculty and staff with 14-year-old chairs would like to have something comfortable to sit in. Several of the faculty or staff have the special chairs they have purchased or requested, so not all faculty or staff may want new chairs.

1. **Description of need:** Instructional and Enrollment Services Staff Professional Development

**Cost:** $2800.00

**Justification and data (if applicable) to support request:** The Chilton-Clanton Campus supports 14 instructors (including nursing), enrollment services staff, and library staff. In the coming year, each instructor will receive his or her IAP funds for professional development, but oftentimes travel and registration for conferences goes above and beyond the maximum IAP funding. Also, enrollment services staff do not get an allotted IAP budget like faculty receive. The Clanton campus recognizes the need for supporting both its instructors and staff members in their continual development efforts. This funding would only be used in the case that an instructor’s IAP would not fully cover a development opportunity, or in the case, that staff sees additional development.

**PRIORITY PAGE:** Please consider all budget items described above including personnel, equipment, and other then list them below in priority order. The most important and needed request should be listed first, the second most important second, etc.… A full description is not needed, just the title and/or name of the item is sufficient.

**PRIORITY #1: Outdoor Classroom**

**PRIORITY #2: Biology Lab Anatomy Models, Microscope cleaning and repair, and purchase of biological lab materials**

**PRIORITY #3: Full-Time Security Officer**

**PRIORITY #4: Biology Refrigerator**

**PRIORITY #5: Full-Time Jeff Coach/Recruiter**

**PRIORITY #6: Classroom desk and chair refurnishing**

**PRIORITY #7: Professional Development Funds**

**PRIORITY #8: Campus Faculty Chair or Associate Dean Additional Release**

**PRIORITY #9: Faculty and Staff Desk Chairs**

**PRIORITY #10: Split IT Technician with Pell City**

**PRIORITY #11: Split Maintenance Technician with Pell City**

(add more as needed)