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| jscc logo | | | **Goal Progress Report** | |
| **Program:** | **Chilton-Clanton Campus Instructional and Service Unit Goal Progress Report** | **Report period:** | | **2022-2023** | |

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented & Follow-up** |
| **INSTRUCTIONAL UNIT**  Provide services and resources to support faculty, staff and students | * Two new projector units $4,500.00 * Replace all classroom instructional computers (11 classrooms) $9,400.00 * Biology lab microscope service and cleaning $400 * Evaluate need to replace biology anatomy models $3,000.000 * Replace instructor computers as needed $4,000.00 * Professional Development Support $2,000.00 | * Microscopes were not serviced this past year and need to be scheduled for service through the Shelby/Clanton lab manager * Biology anatomy models are needed and will be part of the priority request * Additional professional development support of $79 was used for one faculty member overage from his IAP; no other instructional or staff employee requested use of additional funding over the allotted IAP funding * Clanton Conference and Performing Arts Center was reorganized under campus supervision, so plans forward will include needed services and resources to support this area | **New cycle requests:**  -General Office, Instructional, and Conference Center supplies  **-**Monitor instructor laptop needs  **-**Monitor CCPAC director computer need  -Biology lab microscope service and cleaning  -Fischer Scientific Biological material bi-annual open PO  -Evaluate need to replace biology anatomy models  -Biology lab refrigerator  -Tiered carts for CCPAC  -Outdoor Signage for CCPAC Events  -Professional Development Support for enrollment services, faculty, and staff |
| Add personnel to campus in order to serve students’ needs | * Replace Psychology and Speech instructors (cost based on salary schedule) * Full-Time Jeff Coach (cost based on salary schedule) * Faculty Chair Position ($400/mo plus release time) * Part time instruction Part time cost | * Hired Psychology and Speech instructors that began fall 2021 * Jeff-Coach position not accepted * Faculty Chair position not accepted * Continue to hire part-time instructors as needed | **New cycle requests:**  **-**Full-Time Recruiter with Jeff Coach responsibilities  **-**Contracted Maintenance position (could be split with Pell City for Full time or hourly contractor)  -Contracted IT position (could be split with Pell City for Full time or hourly contractor)  -Faculty Chair Position (or additional Associate Dean release)  -Continued Part time instruction |
| **SERVICE UNIT**  Add Student Life Enrichment to the Clanton Campus for faculty, staff, and students | * Student fall and spring activity purchases (food and incidentals for campus-wide activities) $500.00 * Intramural Equipment Upkeep $400.00 | * Intramural equipment is currently in good working order * Less stringent COVID restrictions allowed the campus to bring more activity back to campus:   Fall activities: Back to School Hoedown Throwdown, Monthly sports and board game days, Hispanic Heritage month events, Homecoming/Founders Week events, LifeSouth blood drive, Halloween activities, Thanksgiving “Turkey Hunt,” Tailgating game day, Black History month events, Women’s History month events, Spring campus Egg Hunt | **New cycle requests:**  -Food and incidentals for campus activities  1. Fall NSO  2. Fall Welcome Days and Find Your Place Days  3. September Founders Week Activities  4. Halloween Activities  5. Spring Into Art Activities  -Intramural Equipment Upkeep |
| Maintain building, facilities, staff and services to foster a safe, accessible and welcoming learning environment for faculty, staff and students | * Concrete pad and Outdoor Building $70,000.00 * Evaluation and replacement of classroom tables, chairs, desks (3 classrooms per year of strategic plan) at $10,000 per classroom $60,000.00 * Security Camera and DVR replacements – internal | * The CDL program began August 22, 2022; plans for the construction of the pad and pavilion are currently in the works * No classrooms were approved to be updated this 2022-2023 year; request will continue into next cycle * Security cameras were linked to video capabilities * Clanton Conference and Performing Arts Center was reorganized under campus supervision, so plans forward will include needed services and resources to support this area | **New cycle requests:**  -Concrete pad and Outdoor Building with storage and bathroom facilities  -Evaluation and replacement of academic classroom tables, chairs, desks (3 classrooms per year of strategic plan)  -Construction Build Out/Furniture to Furnish Nursing Simulation Debriefing Room at Clanton  -Laundry Sink for CCPAC  -Two 100-cup Coffee maker for CCPAC events  -Crowd Control Posts (6) and Chains (3) for CCPAC  -Cyclorama in Performing Arts Center  -Re-fabric Performing Arts Center 608-seat chairs  -Manual Sound Board/ System Replacement in CCPAC  -Adding WIFI hotspot/ nodes in CCPAC  -Adding railing or poured concrete handicap-accessible ramp with railing at CCPAC entryway  -Adding a second entrance to school/ center property at lower end to ease flow of traffic  -Permanent safety signage for parking/not blocking drive/etc  -Evaluation and repair of CCPAC flooring |
|  |  | * New line-item requested for next strategic plan cycle | **New cycle addition of line-item request with requested items:**  -Beginning in the new cycle, the following line item will be added to the goals progress reports:  “Maintain visibility in the Chilton County community through partnerships with the Board of Education and city/county organizers.  The following items are new cycle requests:  -Peach Jam booth marketing participation and candy giveaway (June)  -Clanton Halloween Fest booth participation candy (October)  -Clanton Christmas Float Participation materials and candy  -Miscellaneous community events |
| **Submission date: August 17, 2023** | | **Submitted by: A. Kitchens** | |