

**Unit Operational Plan**

**Due April 12<sup>th</sup>, 2024**

**2024-2025**

**Name of Unit: Chilton-Clanton Campus and Conference and Performing Arts Center**

**Mission Statement (for the unit):** The Chilton-Clanton Campus and the Clanton Conference and Performing Arts Center aim to organize, facilitate, and support academic, workforce, civic, and community programs to the benefit of the fundamental principles of Jefferson State Community College.

**Unit Goals**

| <b>Unit Goals</b>   | <b>Unit Outcome</b>  | <b>Institution Strategic Plan</b>  | <b>Fundamental Principles</b>   |
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| Provide and staff community and academic outreach events  | Maintain visibility in the Chilton County community through educational, business, and industry partnerships | I. A. 2. Improve alignment of industrial programming with local businesses and industry<br><br>I. B. Non-Credit Programming<br><br>II. B. Growth of Dual Enrollment students and programs                      | 1.1, 1.2, 1.3, 2.1, 2.2, 2.4, 2.3, 2.5, 2.6, 3.5, 5.1, 5.2, 5.3, 5.5, 5.6 |
| Faculty and staff will attend or complete professional development learning opportunities with support of campus budget | Support faculty and staff in professional development opportunities  | IV. B. Increase opportunities for professional development for all employees   | 3.3, 4.1, 4.2, 4.3, 4.4, 5.6  |
| Hire adequate recruiting and building support staff   | Continue to support and expand student enrollment, services, and activities                                  | II. A. Increase Fall-to-Fall Retention Rate<br><br>II. D. Increase and enhance support for adult learners<br><br>II. F. Implement and support the Canvas LMS<br><br>III. B. Continue to improve aesthetics and | 3.2, 3.3, 3.4, 3.5  |

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|  |  | infrastructure at all locations   |  |
| Facilitate student activities at the Clanton Campus  | Continue to support and expand student enrollment, services, and activities  | II. A. Increase Fall-to-Fall Retention Rate<br><br>II. D. Increase and enhance support for adult learners   | 3.1, 3.2, 3.4, 3.5, 5.3, 5.4, 5.6                |
| Maintain instructional faculty and supplies for instructional, enrollment services, and conference center areas to support courses | Provide diverse, high quality degree program and certification courses   | I. A-C. Credit/Non-Credit/Blending Programming<br><br>II. A. Increase Fall-to-Fall Retention Rate   | 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.6, 3.1, 3.2, 3.3 |
| Upgrade and update campus, classroom, office, and Conference Center technological and building needs                               | Maintain facilities and services to safely and effectively meet enrollment, advising, academic, workforce, and community needs | I. A-C Credit/Non-Credit/Blending Programming<br><br>I. B. 2. Expand transportation/logistics training<br><br>II. A. Increase Fall-to-Fall Retention Rate<br><br>II. C. Strategic Communication<br><br>III. B. Improve aesthetics and infrastructure at all locations | 3.1, 3.2, 4.3                                    |

**Unit Plan for the next year**

1. **Goals** – The activities through which the outcome will be achieved. Each Unit Outcome should have at least one goal.
2. **Method of Assessment** – How the unit will determine if the objective has been met.
3. **Funding/Rationale** – Provide an estimate of the cost of achieving the objective. Also, include a description of how these funds will be used to accomplish the objective.

| <b>Goal</b>  | <b>Assessment</b>   | <b>Funding/Rationale</b>   |
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| 1. Provide and staff miscellaneous community and academic outreach events  | <p>A. JSCC will have a booth or float at the City of Clanton events in October and December.</p> <p>B. JSCC will have a booth at Peach Jam.</p> <p>C. JSCC will facilitate and document general community and academic outreach events.</p> | <p>A. Total \$600; \$300 per event for candy and giveaway material for local visibility of college.</p> <p>B. Total \$800; \$500 for marketing booth purchase and \$300 for candy and giveaway material for local summer festival reaching 10,000 plus people from around the state and beyond.</p> <p>C. Total \$250; Planning outreach opportunities with materials for K-12 or business sector partners.</p> <p><b>Total Goal Ask: \$1,650.00</b></p> |
| 2. Faculty and staff will attend or complete professional development learning opportunities with support of campus budget | <p>A. Associate Dean of campus will collect faculty IAP requests and staff requests prior to the beginning of the fiscal year. Requests for additional funding will be administered to requesting employees.</p>                            | <p>A. \$2500; Faculty have \$600 per each of their own Individual Action Plans, but many times conferences surpass that amount. The campus also has staff that do not get personal IAP funds. This amount would serve to provide overage for faculty and funding for staff who wish to complete or attend development opportunities.</p> <p><b>Total Goal Ask: \$2,500.00</b></p>  |
| 3. Hire adequate recruiting and building support staff   | <p>A. Hire Chilton-Clanton campus full-time Recruiter with Jeff Coach responsibilities</p>  | <p>A. E Schedule Salary; The recruiting office needs additional staff members,</p>   |

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|   | <p>B. Hire split IT and Maintenance personnel between Chilton-Clanton and St. Clair-Pell City</p>   | <p>and our campus would benefit from a dedicated recruiter who could also take on Jeff Coach responsibilities.</p> <p>B. E Schedule Salary; maintenance and IT continue to be serviced at inconsistent intervals by the small staff currently employed to serve the college. Our campus would benefit from a dedicated maintenance and IT employee.</p> <p><b>Total Goal Ask:</b> Three E-Salary Schedule employees</p>  |
| <p>4. Facilitate student activities at the Clanton Campus</p> | <p>A. Offer Fall NSO, Welcome Days, and Find Your Place Days (August/September 2025)</p> <p>B. Facilitate Chilton-Clanton September Founders’ Week Activities (September 2025)</p> <p>C. Facilitate Chilton-Clanton Halloween Activity (October 2024)</p> <p>D. Facilitate Chilton-Clanton Spring Art Exhibition Activity (April 2025)</p> <p>E. Upgrade or replace intramural equipment as necessary</p> | <p>A. Total \$500; although planned college-wide, these events have a campus-specific provision of food and activities. This budget would provide food for the main fall entrance events.</p> <p>B. Total \$200; the Clanton campus provides a week of activities leading up to the college-wide Pioneer Day. Each day of the week, craft or food activities are planned.</p> <p>C. Total \$200; the Clanton campus provides a day or two of activities leading up to or on Halloween. Craft or food activities are planned.</p> <p>D. Total \$200; the Clanton campus provides several days of activities centered around springtime and art.</p> |

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|  |  | <p>Craft or food activities are planned.</p> <p>E. Total \$400; this year, the campus is looking to add some disc golf cages to its intramural offerings.</p> <p><b>Total Goal Ask: \$1,500.00</b></p>   |
| <p>5. Maintain instructional faculty and supplies for instructional, enrollment services, and conference center areas to support courses</p> | <p>A. Hire part-time instructors as needed for class instruction; monitor FT/PT ratios</p> <p>B. Maintain supplies for instructional, enrollment services, and conference center offices to support courses</p> <p>C. Open a bi-annual Fisher Scientific purchase order to maintain quality biology lab materials</p> <p>D. Replace and add biology anatomy models to lab spaces</p> <p>E. Purchase and install a second biology lab refrigerator for biological materials</p> | <p>A. Part-time class instructor rate \$625 per course semester hour</p> <p>B. Total \$2000; this is an estimate based on years of previous supply requests.</p> <p>C. Total \$9000; two POs at \$4500 each that are opened in October and March that cover necessary supplies for all biology labs at the campus.</p> <p>D. Total \$3000; the campus anatomy models have never been upgraded or added to since the campus was opened.</p> <p>E. Total \$800; a second refrigerator request was suggested by the lab manager for storing some of the bacteria that is purchased for labs. One refrigerator currently sits in lab 105 and is used for food labs and such. A second would be more concentrated for microbiological substances.</p> <p><b>Total Goal Ask: Part-time salary needs plus \$14,800.00</b></p> |
| <p>6. Upgrade and update campus, classroom,</p>  | <p>A. Monitor laptop replacement needs for Ashley Kitchens, Jamie King, and Christine</p>  | <p>A. Total \$6000; at \$2000 each: Ashley Kitchens,</p>   |

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| <p>office, and Conference Center technological and building needs</p> | <p>Brown (3 oldest laptops/computers on campus)</p> <p>B. Purchase outdoor signage management materials and crowd control posts and chains for CCPAC Events</p> <p>C. Complete concrete pad and outdoor building/restroom space on CDL Track</p> <p>D. Evaluate and replace two (Rooms 206, 211) classroom tables, chairs, and desks</p> <p>E. Build Nursing Simulation Debriefing Room</p> <p>F. Replacing 608-seat CCPAC Performance Hall seating area</p> <p>G. Design and produce permanent safety signage for parking/no parking/not blocking drive for CCPAC events</p> <p>H. Add WIFI or hotspot nodes in CCPAC</p> <p>I. Replace sound board system in CCPAC Performance Hall</p> | <p>Jamie King, and Christine Brown have the oldest laptops or computers at the campus. They are scheduled to be evaluated for replacement.</p> <p>B. Total \$650; currently, the Conference Center uses taped 8 ½ x 11 signs on yard signs to point to events. The center needs larger and more professional-looking signage that can be interchanged for events. Chain barriers are also needed inside the center to block off areas. Signs have been estimated at \$200 each (need 2), and chains have been estimated at \$250.</p> <p>C. \$570,000; this is currently under construction at the CDL area of the campus.</p> <p>D. Total \$20,000; at \$10,000 per classroom, the campus would benefit from more modern and inclusive seating and workspace for students. Estimate includes tables and chairs.</p> <p>E. Total \$8000; a drawing has been prepared by the nursing department for this room. A table and chairs has already been purchased and delivered for this area.</p> <p>F. \$200,000; seats cover replacements had been estimated; however, the</p> |
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|  |  | <p>unavailability of materials has warranted replacements of the whole seat.</p> <p>G. \$1000; grassy areas of the campus have been used for overflow parking when large events have taken place. Permanent signage would help communicate safety and would discourage parking in non-parking areas.</p> <p>H. \$2000; IT staff can install the equipment, but the large space in the Conference Center requires additional nodes, especially when a large group function requires usage of WIFI.</p> <p>I. \$6000; the sound board in the Conference Center has been inoperable for at least 6 years. During events, the director makes alternate methods work, but this has continued to be an issue.</p> <p><b>Total Goal Ask:</b><br/>\$813,000.00</p> |
|  |  | <p><b>Total Operational Plan Ask:</b><br/><b>\$833,450.00 plus E-Salary Schedule employees and Part-Time instructional staffing</b></p>  |