

**Unit Operational Plan**

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

**2024-2025**

**Name of Unit:** Pell City Campus

**Mission Statement (for the unit):** The St. Clair County-Pell City Campus aims to support affordable and accessible educational programming, student affairs, and community partnerships to benefit 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>
Update classroom technology and furniture.	Maintain a safe/functional facility and learning environment  Provide services and resources to support faculty and staff	<b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.	<b>FP 1.1</b> – Educational offerings available in places, times, and in facilities that can best serve the people in the college service area.  <b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning  <b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.
Update faculty and staff computers.	Provide services and resources to support faculty and staff  Provide high quality transfer and general studies courses, career and technical degree programs, and workforce education courses	<b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.	<b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning

<p>Update and maintain science laboratories.</p>	<p>Maintain a safe/functional facility and learning environment</p> <p>Provide high quality transfer and general studies courses, career and technical degree programs, and workforce education courses</p> <p>Provide services and resources to support faculty and staff</p>	<p><b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.</p>	<p><b>FP 1.1</b> – Educational offerings available in places, times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 3.1</b> – A friendly and stimulating atmosphere that is conducive to both formal and informal learning and to cross-cultural awareness</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p>
<p>Add a Faculty Chairperson position who will report to the campus Associate Dean</p>	<p>Provide high quality transfer and general studies courses, career and technical degree programs, and workforce education courses</p> <p>Provide services and resources to support faculty and staff</p> <p>Support and expand student enrollment, services, and activities</p> <p>Maintain visibility in the St. Clair County community through educational, business,</p>	<p><b>II.A</b> – Increase the Fall-to-Fall retention rate</p> <p><b>II.F</b> – Implement and support the Canvas Learning Management System and evaluate the quality of online learning</p> <p><b>IV.A</b> – Improve and enhance the onboarding process for new employees</p> <p><b>IV.B</b> – Increase opportunities for professional development for all employees</p>	<p><b>FP 1.1</b> – Educational offerings available in places, times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 2.3</b> – General education courses that encourage the intellectual, civic, social, and physical development of students.</p> <p><b>FP 3.3</b> – Qualified personnel who enable the college to fulfill its purpose.</p>

	and industry partnerships		<b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.
Provide professional development opportunities for faculty and staff both on and off campus.	Provide services and resources to support faculty and staff  Provide high quality transfer and general studies courses, career and technical degree programs, and workforce education courses	<b>IV.B</b> – Increase opportunities for professional development for all employees	<b>FP 3.3</b> – Qualified personnel who enable the college to fulfill its purpose.  <b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.
Hire a full-time Recruiter/Jeff Coach for the Pell City Campus	Support and expand student enrollment, services, and activities	<b>II.A</b> – Increase Fall-to-Fall retention rate  <b>II.B</b> – Support the continued growth and enrollment of dual enrollment students and programs  <b>II.E</b> – Increase the number of awards and credentials earned by students	<b>FP 3.1</b> – A friendly and stimulating atmosphere that is conducive to both formal and informal learning and to cross-cultural awareness  <b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning
Maintain current relationships with community partners as well as cultivate new relationships.	Maintain visibility in the St. Clair County community through educational, business, and industry partnerships  Support and expand student enrollment, services, and activities	<b>III.A</b> – Develop additional locations and facilities to offer instruction and training  <b>IV.B</b> – Increase opportunities for professional development for all employees	<b>FP 5.6</b> - Participation of college personnel in civic, cultural, recreational, and service activities
Support and increase the number of events at the Pell City Campus.	Provide services and resources to support faculty and staff  Support and expand student enrollment, services, and activities	<b>II.A</b> – Increase Fall-to-Fall retention rate  <b>IV.B</b> – Increase opportunities for professional	<b>FP 1.1</b> – Educational offerings available in places, times, and in facilities that can best serve the people in the college service area.

		development for all employees	<p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p> <p><b>FP 5.6</b> - Participation of college personnel in civic, cultural, recreational, and service activities</p>
Add one water bottle filling station per floor of the Pell City Academic Building.	<p>Maintain a safe/functional facility and learning environment</p> <p>Provide services and resources to support faculty and staff</p>	<b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.	<p><b>FP 3.1</b> – A friendly and stimulating atmosphere that is conducive to both formal and informal learning and to cross-cultural awareness</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p>
Expand and support the intramural program offerings.	<p>Support and expand student enrollment, services, and activities</p> <p>Maintain a safe/functional facility and learning environment</p>	<p><b>II.A</b> – Increase Fall-to-Fall retention rate</p> <p><b>II.D</b> – Increase and enhance support for adults learners</p> <p><b>II.E</b> – Increase the number of awards and</p>	<p><b>FP 1.1</b> – Educational offerings available in places, times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other</p>

	<p>Provide services and resources to support faculty and staff</p>	<p>credentials earned by students</p> <p><b>IV.B</b> – Increase opportunities for professional development for all employees</p>	<p>resources that promote learning</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p> <p><b>FP 5.6</b> - Participation of college personnel in civic, cultural, recreational, and service activities</p>
<p>Increase the exposure and recruiting efforts of the Jeff State Pell City Campus with local high schools and communities.</p>	<p>Support and expand student enrollment, services, and activities</p> <p>Maintain visibility in the St. Clair County community through educational, business, and industry partnerships</p> <p>Provide services and resources to support faculty and staff</p> <p>Maintain a safe/functional facility and learning environment</p>	<p><b>II.B</b> – Support the continued growth and enrollment of dual enrollment students and programs</p> <p><b>II.D</b> – Increase and enhance support for adult learners</p>	<p><b>FP 1.1</b> – Educational offerings available in places, at times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p> <p><b>FP 5.6</b> - Participation of college personnel in civic, cultural, recreational, and service activities</p>
<p>Maintain all college services (IT, maintenance, financial aid, career center, success center, food pantry, etc) at the Pell City Campus</p>	<p>Provide services and resources to support faculty and staff</p> <p>Maintain a safe/functional facility and learning environment</p> <p>Provide high quality transfer and general studies courses, career and technical degree programs, and</p>	<p><b>II.A</b> – Increase Fall-to-Fall retention rate</p> <p><b>II.B</b> – Support the continued growth and enrollment of dual enrollment students and programs</p> <p><b>II.E</b> – Increase the number of awards and credentials earned by students</p>	<p><b>FP 1.1</b> – Educational offerings available in places, at times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p>

	workforce education courses	<b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.	<b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.
Build an outdoor classroom/recreational area to enhance the scholarly environment.	Maintain a safe/functional facility and learning environment	<b>III.B</b> – Continue to improve aesthetics and infrastructure at all campuses.	<p><b>FP 1.1</b> – Educational offerings available in places, at times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 3.1</b> – A friendly and stimulating atmosphere that is conducive to both formal and informal learning and to cross-cultural awareness</p> <p><b>FP 3.2</b> – Physical facilities, technological resources and other resources that promote learning</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p>
Increase the number of promotional stories created and distributed about the Pell City Campus.	Maintain visibility in the St. Clair County community through educational, business, and industry partnerships	<b>II.C</b> – Develop and execute a strategic communication plan	<p><b>FP 1.1</b> – Educational offerings available in places, at times, and in facilities that can best serve the people in the college service area.</p> <p><b>FP 4.3</b> – A working environment that supports employee wellness and job satisfaction.</p>

## 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.

Goal	Assessment	Funding/Rationale
1. Update classroom technology and furniture.	a. New projectors will be ordered and installed to upgrade aging and non-functional equipment.  b. New computers will be ordered and installed in one of the computer labs.  c. Used computers from the computer lab replacement will be installed in classrooms with aging and non-functional equipment.  d. New desks and chairs will be ordered and installed in classrooms to replace aging and non-functional furniture.	a. 4 projectors @ approx. \$1,500/per = \$6,000  b. 31 computers @ approx. \$1,100/per = \$34,100  c. No funding necessary for classroom computer replacement  d. 3 new classroom desk/chairs @ approx. \$10,000/per classroom = \$30,000  <b>Total goal ask = \$70,100</b>
2. Update faculty and staff computers.	a. New computers will be ordered and installed for the 4 faculty and staff members with the oldest computers.	a. 4 computers @ approx. \$1,500/per = \$6,000  <b>Total goal ask = \$6,000</b>
3. Update and maintain science laboratories.	a. A new open PO will be created every 6 months to fund the Pell City Campus science labs.  b. New science lab models will be ordered to replace and/or upgrade our current anatomy and physiology models.  c. Current microscopes have not been cleaned and serviced in approximately 8 years. All microscopes will be serviced.	a. 2 six-month PO's @ \$6,000/per = \$12,000  b. Various science lab models @ approx. \$10,000  c. 48 general microscope service @ approx. \$25/per = \$1,200  <b>Total goal ask = \$23,200</b>

<p>4. Add a Faculty Chairperson position who will report to the campus Associate Dean</p>	<p>a. One faculty member from the 9 full-time faculty members will be selected to be the new Faculty Chairperson. This will bring the Pell City Campus academic unit in line with the Jefferson and Shelby Campuses.</p>	<p>a. \$400 per month supplement = \$4,800 1 course release @ approx.. \$1,800/per = \$5,400</p> <p><b>Total goal ask = \$10,200</b></p>
<p>5. Provide professional development opportunities for faculty and staff both on and off campus.</p>	<p>a. Each full-time faculty member will complete an IAP for approval to access their IAP money.</p> <p>b. An extra fund will be created to support faculty/staff professional development opportunities over and above the IAPs.</p> <p>c. An extra fund will be created to support faculty/staff professional development activities on-campus. Examples would be guest speakers, workshops, drinks and snacks.</p>	<p>a. 9 full-time faculty @ \$600/per = \$5,400</p> <p>b. Extra fund = \$2,500</p> <p>c. Extra fund = \$1,000</p> <p><b>Total goal ask = \$8,900</b></p>
<p>6. Hire a full-time Recruiter/Jeff Coach for the Pell City Campus</p>	<p>a. Hire full-time recruiter/jeff coach position. This would be a new full-time position and would replace our current L-19 Jeff Coach. This position would be responsible for all recruiting efforts in St. Clair County as well as Jeff Coach responsibilities for the Pell City Campus.</p>	<p>a. 1 new employee at E4 @ approx.. \$45,000</p> <p><b>Total goal ask = \$45,000</b></p>
<p>7. Maintain current relationships with community partners as well as cultivate new relationships.</p>	<p>a. Maintain a membership to the Rotary Club of Pell City for the Associate Dean</p> <p>b. Maintain representation on the St. Clair County EDC board for the Leadership St. Clair County Program</p> <p>c. Faculty and staff will continue to participate in the mock interviews at area high schools as well and the reality check programs.</p> <p>d. Associate Dean or other faculty/staff member will continue to attend EDC events, Chamber of Commerce events, etc,</p>	<p>a. 1 Rotary membership @ \$800 per year</p> <p>b. No Funds Requested</p> <p>c. No Funds Requested</p> <p>d. No Funds Requested</p> <p><b>Total goal ask = \$800</b></p>
<p>8. Support and increase the number of events</p>	<p>a. An extra fund will be created for student events such as Halloween, Pi Day, Valentine's Day, etc.</p>	<p>a. 6 yearly events at approximately \$250/per = \$1,500</p>



at the Pell City Campus.		<b>Total goal ask = \$1,500</b>
9. Add one water bottle filling station per floor of the Pell City Academic Building.	a. Purchase and install 3 water bottle filling stations.	a. 3 filling stations @ approx. \$1,400/ea = \$4,200 <b>Total goal ask = \$4,200</b>
10. Expand and support the intramural program offerings.	a. Purchase and install additional intramural supplies. b. Food and prizes will be purchased and used for big intramural events.	a. New intramural supplies @ approx. \$2,500 b. Food and prizes @ \$1,000 <b>Total goal ask = \$3,500</b>
11. Increase the exposure and recruiting efforts of the Jeff State Pell City Campus with local high schools and communities.	a. Funds will be utilized to purchase event tables and advertising in St. Clair County.	a. Funds for purchase of event tables and advertising @ approx. \$5,000 <b>Total goal ask = \$5,000</b>
12. Maintain all college services (IT, maintenance, financial aid, career center, success center, food pantry, etc) at the Pell City Campus	a. All college services not currently staffed at the Pell City Campus will make regular (weekly or monthly) visits. Services included will be IT, maintenance, financial aid, career center, student success center, food pantry, etc.	a. No Funds Requested <b>Total goal ask = \$0</b>
13. Build an outdoor classroom/recreational area to enhance the scholarly environment.	a. Purchase and install an outdoor classroom/recreational pavilion with picnic tables, wi-fi, lights, and power.	a. Funds for outdoor space @ approx. \$75,000 <b>Total goal ask = \$75,000</b>
14. Increase the number of promotional stories created and distributed about the Pell City Campus.	a. Faculty and staff at the Pell City Campus will submit pictures, stories, event summaries, and other appropriate information to the marketing team at Jeff State for distribution as they see fit.	a. No Funds Requested <b>Total goal ask = \$0</b>
		<b>Total Unit Operational Plan Ask = \$253,400</b>