



2013 Annual Section Plan for Academic Year 2014-15

Liberal Arts and Sciences

STEP I: DESCRIBE THE SECTION

a. Section Mission/Connection to College Mission

The Liberal Arts and Sciences section is the primary instructional body providing transfer education, basic skills, and honors instruction, it supports career technical education programs that require general education proficiencies, and it delivers learning support services through the library and learning assistance centers. In support of the College mission, the Liberal Arts and Sciences section is committed to both traditional and distance delivery.

Instructional departments:

English and Foreign Languages	Science and Engineering
Health Science and Physical Education	Social Science
Library/Information Competency	Visual and Performing Arts
Mathematics	

Other units:

Basic Skills	Learning Centers
Honors	Library

Programs, primary responsibility:

Engineering	Mathematics for Transfer
General Sciences	Psychology for Transfer
Kinesiology for Transfer	Studio Arts for Transfer
Liberal Arts: Arts & Humanities	Cerro Coso Local general education pattern
Liberal Arts: Mathematics & Sciences	CSU Breadth general education pattern
Liberal Arts: Social & Behavioral Science	IGETC general education pattern

Programs, secondary or supplemental responsibility:



Administration of Justice (math, psych and soc)
Business Administration (econ and math)
Computer Information Systems (math)
Computer Science (math and physics)

Human Services (English, psychology, speech)
Vocational Nursing (biology, information competency, psychology)
Welding Technology (math)

STEP 2: EXPLAIN YOUR PLANNING

a. Summary of Relevant Program Review and Unit Outcomes Results

Program Review

The following program reviews were completed in 2012-2013:

- Art/Studio Arts for Transfer (2012)
- General Education

Art/Studio Arts for Transfer. The Art program review was a hold-over from 2012 because of a belated decision by IEC in spring 2012. The department was given until Fall 2012 to get the review accomplished. The main gaps discovered were in curriculum and program currency. The local Art degree has had very few completers in recent years. For this reason, the department embraced moving forward with the SB 1440 transfer degree, and the majority of the three-year goals are focused on getting the curriculum updated and aligned with C-ID descriptors and the program off the ground at IWV. A second level of the program roll-out will see digital art become a staple option as well as the program expanded to ESCC. This all happens within three years. Within six years, the program will be fully functional, having graduated several students, and attention turned to consolidating relationships with feeder high schools.

General Education. The college's first-ever General Education program review was completed in 2013. The one real point of issue revealed in the review was whether or not it needs to be as unit-intensive as it currently is. Many areas require two or more courses when one is the minimum. Requiring more courses, especially across all areas, means students have to take more units and therefore have fewer units to spend in areas of interest. The three-year goals were the following: Adopt a formal mechanism for approving or disapproving courses newly proposed as additions to the GE pattern; begin a second round of mapping to sharpen the relation between GELO's and courses required; develop an action plan to improve the success and retention rates in DE sections compared to traditional offerings; resolve the question of how many units the Academic Senate wants to require of its GE pattern; and attain the level of sustainable continuous quality improvement as defined by ACCJC.



SLO Assessments

Generally speaking, there was not much improvement made in the SLO assessment rate in 2012-2013. This is partly so many SLO's were completed in the previous year and partly because institutional efforts were directed toward improving the annual integrated planning cycle. For this reason, one of the goals of the section for next year is a hold-over from the previous year, to consolidate a culture of analyzing student achievement data in program reviews and SLO's. We now know that ACCJC is roughly expecting colleges to have an 85% rate of SLO assessment to be considered "proficient" and a 95% rate to be considered at the SCQI level. The section's goal is to reach the 95% rate by the end of AY 2014-15.

As indicated more fully below, the new annual unit plan template calls for a much fuller summary of SLO targets missed and improvements designed than in previous years. Last year, the section identified 38 SLO's whose target was missed and for which improvements have planned and reassessments scheduled. Each of the Liberal Arts and Sciences units (10 in all) identified SLO gaps in their operations and improvements to be implemented and reassessed.

As of November 13, 2013, these were the assessment rates of LAS departments and subjects:

Discipline/Department	Assessments in CurricUNET	Courses Actively Offered
ASL	0	2
English	13	14
ENSL	3	3
French	1	1
Latin	3	4
Reading	3	3
Spanish	4	5
Speech	1	1
English SUM	28	33
English %	84.8%	
Information Competency	1	1
Library SUM	1	1
Library %	100%	
Mathematics	16	18
Math SUM	16	18
Math %	88.9%	
Health Science	1	1
PE	16	21
PE and Health SUM	17	22

PE and Health %	77.3%	
Biology	7	9
Chemistry	7	7
Engineering	3	4
Geography	0	1
Geology	0	1
Physical Science	3	4
Physics	3	3
Science/Engineering SUM	23	29
Science/Engineering %	79.3%	
Anthropology	3	3
Economics	3	3
History	3	10
Philosophy	0	4
Political Science	2	2
Psychology	6	6
Sociology	0	4
Social Science SUM	17	32
Social Science %	53.1%	
Art	8	12
Music	6	8
Theatre	1	2
Visual/Performing Arts SUM	15	22
Visual/Performing Arts %	68.2%	
Total	117	157
Total %	74.5%	

b. Progress Made on Section Strategies



REVIEW OF SECTION STRATEGIES FOR 2012-2013:

Goal 1: Complete a Program Review of the General Education Pattern

Use the general education task force established in 2011-12 or convene a separate committee to analyze data, create additional data mechanisms as necessary, draft report, and present findings.

Progress: Fully completed. The college's first ever General Education Program Review was presented to Senate in April 2013.

Goal 2: Become a Model for Student Success: Consolidate a Culture of Analyzing Student Learning Outcome Data, Identifying Gaps, and Implementing Improvements

Continue to plan and engage in broad-based dialogue concerning student success and best practices; make SLO updates a continual part of the dialogue at all Academic Affairs and associated committee, such as SLOAC, faculty chairs, IEC, CIC, etc.

Progress: Substantial progress has been made in this area. Improvement has happened principally at two levels, departmentally and institutionally. At the department level, the new annual unit plan template calls for a specific listing of "Targets Missed/Gaps Detected" followed by "Improvements Designed." In the most recent annual unit plans, reflecting activity in 2012-13, Liberal Arts and Sciences departments indicated 38 SLO's whose target was missed and for which improvements have planned and reassessments scheduled. These improvements range from small fixes, such as better emphasizing transformations from the parent functions in order to improve successful achievement rates in SLO 3 of Math 55, to significant department adjustments, such the English department realizing it needs to better communicate with and monitor the work of its adjuncts. All in all, every single one of the Liberal Arts and Sciences units (10 in all) identified SLO gaps in their operations and developed improvements to be reassessed.

Institutionally, the college continues to put a strong emphasis on SLO assessment. In 2012-13, the Student Learning Outcome Committee produced its second annual Comprehensive Assessment Report that is linked on the List of Documents page on the college's planning sub-web. A recommendation from ACCJC on more firmly tying outcomes to the planning process—particularly to resource allocation—led to a variety of improvements including changing the annual unit plan template to more completely capture the gap/improvement loop and changing the program review template to include a full report of program SLO's in the comprehensive review. As of October 1, 2013, an ongoing schedule of SLO assessments have been created for every class. All these improvements will assist LAS departments and units in continuing to make progress on this goal.

Goal 3: Improve Basic Skills Instruction

Comprehensively gather and analyze basic skills SLO and other performance data in Fall 2012 regarding the embedding of soft skills begun in Spring 2012; identify gaps; implement improvements.

Progress: Substantial progress has been made. While the SLO report referenced above was not completed, efforts in basic skills have focused more on transformative instead of incremental change. In English, a new lecture/lab class was written, English 42, that takes the place of English 40 and the second half of English 30 permitting students to accelerate readiness for English 70 by more flexibly focusing on the areas of improvement and skipping more lightly over skills they already have mastered. This course is being run for the first time in Fall 2013; additional sections are planned at both IWV and ESCC for Spring 2014. In math, a pilot project in Spring 2013 taught the concepts of Math 20 and 40 simultaneously with the goal of accelerating some Math 20 students directly to Math 50. Out of that section, 10 students were identified to move ahead, 4 students were enrolled in Math 50 this fall semester, and 1 student successfully completed Math 50 in the summer and enrolled in Math 55 in the fall. The results of their success rates in Math 50 will be determined at the end of the semester.

As far as improvement in performance measures, the following have been drawn from ODS queries, College in Review, and Achieving the Dream reports:

	2010-11			2011-12			2012-13		
	Math	English	Total	Math	English	Total	Math	English	Total
Sections	24	42	67	26	34	60	22	22	44
Retention	86.9%	81.6%	84.1%	89.7%	82.7%	86.5%	87.1%	80.7%	84.4%
Success	59.9%	47.8%	53.5%	60.5%	52.1%	56.6%	68.3%	50.8%	60.7%
Course Progression*	18.8%	15.1%	17.2%	13.3%	22.1%	16.9%			
Dev Sequence Comp**	28.4%	28.0%	28.2%						
Gateway Course Comp**	66.7%	56.4%	60.3%						

* 2-year cohort

** 3-year cohort

c. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.*

Strategy 1: Implement a first-week survey or practice designed to establish an immediate connection with students

1. *College Strategic Objective(s) addressed:* 1.1, 2.1

2. *Action Plan:* The survey or practice would be created in AY 2013-14 and be adaptable to a particular class or department needs. It will serve several functions, including 1) communicating to students that contact with faculty is directed, focused, and valued, and 2) generating whatever baseline of information is useful for department/section operation or planning.

3. *Measure of Success:* Survey or practice first implemented across the section in August 2014

4. *Expected Completion Date:* Implementation, August 2014; data gathering and analysis, October 2014; reimplementation, January 2015

5. *Person Responsible:* Vice President, Academic Affairs

6. Which of the following is **primarily** true of this strategy? Choose one.

It is designed to improve internal unit operations

It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

Intake

Remediation

First Year

2nd Year/Program Completion

Post-Graduation

Strategy 2: Establish a set of writing guidelines to be used section-wide

1. *College Strategic Objective(s) addressed:*1.1

2. *Action Plan:* The guidelines would establish criteria about appropriate introductory, 100-level, and 200-level writing expectations. It would guide not only decisions about reading and writing prerequisites but also determinations about the appropriate level of research support

3. *Measure of Success:* Guidelines established in writing; expectations communicated to all faculty, full and part-time; manual prepared for distribution to students

4. *Expected Completion Date:* May 2015

5. *Person Responsible:* Vice President, Academic Affairs

6. Which of the following is **primarily** true of this strategy? Choose one.

It is designed to improve internal unit operations

It is designed to increase student success



7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake Remediation First Year 2nd Year/Program Completion Post-Graduation

Strategy 3: Continue to scale up transformative change in basic skills

1. College Strategic Objective(s) addressed: 1.1 and 1.2

2. Action Plan: develop and refine specific strategies to increase student achievement in basic skills classes: supplemental instruction, improved embedding of soft skills, modularized English success lab, faculty holding office hours in the LAC

3. Measure of Success: improved success and retention; improved course progression, developmental sequence completion, and gateway course completion

4. Expected Completion Date: May 2015

5. Person Responsible: Vice President, Academic Affairs

6. Which of the following is **primarily** true of this strategy? Choose one.

- It is designed to improve internal unit operations
 It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

- Intake Remediation First Year 2nd Year/Program Completion Post-Graduation



STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

Science: Labs at Bishop and Mammoth still require functional fume hoods and cold water in the eye wash. **If this has not been addressed, it is a safety issue, and must be so immediately.** As KRV gets renovated, the science department needs to be part of the conversation to ensure the facilities are adequate for physical science as well as biology labs. The same is said for any planned expansion to Tehachapi. For now, the facilities at Edwards Air Force Base are non-existent; science lab classes offered in the EK area are taught at California City High School.

Visual and Performing Arts: Both the program review and the last unit plan have mentioned the need for a digital lab. This would be to support the Associate in Arts in Studio Arts for Transfer degree. But the digital arts component is only an elective, and three computer labs elsewhere on campus are underutilized. For this academic year, a photo-quality printer was purchased to support one of the labs. As of right now, the need is met. Beyond that, the department has identified needs for a kiln vent system and lighting for the lecture center for the Music classes, which have now been restarted at the IWV campus.

b. Information Technology

Learning Support Success Centers: This unit has requested a variety of hardware, software and technology accessories: 1) hardware, two computers for the LAC at East Kern, 2) software, Kurzweil scan and read web version and GED software, and 3) accessories, flatbed twain scanner, noise cancelling headsets, and 2-computer VOIP microphone headsets. The need for two computers as well as the noise-cancelling headsets are predicated on a new location, which may happen if the college commits in 2014-15 to establishing a center at Tehachapi; a baseline facility will be needed for learning support services. The Kurzweil scan and read and the scanner are designed to save time and staff resources by reading the tests directly to students; while an efficiency-gainer, usage statistics (for example, the number of students with verified learning disabilities requiring tests to be read to them) is not provided. The GED software is predicated on Adult Education possibly coming to the community colleges, but even if it did, it would not be until at least Fall 2015. Bottom line, none of these technology requests are core. If the college moves aggressively to start a full-service outreach at Tehachapi, then reassessment is needed.

Library: Laptop checkout is one of the most popular services offered by the library. Tablets increase the options and modes for learning to occur. Priority is a 2—the tablets address the department's AUO's but are a nice to have to increase options.



c. Marketing

Marketing is specifically identified in both the Kinesiology and the Art program reviews as a way to promote the departments' new transfer degrees. But in reality ALL the transfer degrees ought to be marketed—those that are available at the physical locations as well as those available online. The degrees themselves are part of a larger PR campaign at the state level (<http://adegreewithaguarantee.com/>), so the local marketing effort might get some mileage off that:

Administration of Justice (CTE)
Business Administration (CTE)
English
Child Development (CTE)
Computer Science (CTE)
Kinesiology
Mathematics
Psychology
Studio Arts

Secondly, the section's partnerships and outreach efforts can and should continue to be kept in front of our local communities—for example, efforts in the area of science, art, music, honors, and phi theta kappa.

d. Professional Development

While no professional development was specifically identified in any of the unit plans, the Liberal Arts and Sciences section has an ongoing need for training in best online pedagogies, particularly those that increase student engagement. In general, the section has a continual need for professional development in the following areas, particularly with the advent of Achieving the Dream:

Best practices in online pedagogies
Best practices in student engagement (online and onsite)
Current policies and practices
Cultural awareness training
Best practices in learning outcomes design and assessment
Strategies for enhanced data gathering (chairs)



e. Staffing

New faculty members have been requested in art, biology, and library. A new faculty prioritization process was implemented this year that called for a scoring of positions by a group composed of the AS executive committee and the two college vice presidents, instead of a voting by the entire Academic Senate as in the past. The result was that Biology was identified as a clear first choice and need, the remaining positions (including Child Development, Nursing, and Paralegal from the CTE section) with the remaining positions all ranged underneath.

Learning Success Support Centers: A number of staffing positions have been requested by the LAC as part of their goal to maintain equitable services college-wide. In this category goes enhanced student tutoring hours at ESCC, which money should definitely be reserved for (approx. \$9000). At this point, all services at East Kern (identified with CE location code) should be on hold until the college determines what its needs are at Edwards and Tehachapi.

One request for the Learning Success Support Centers that should get due consideration is to increase the current Learning Center Technician from 10 months a year to a full 12. The reason for that is...

Finally, it is time for the section to put forward a request for a Dean of Liberal Arts and Sciences. With all of the diverse areas in this section—instructional departments, library, basic skills, learning centers, honors—a dean position would provide leadership in short-term and long-term goal planning, coordination of program review and outcomes assessment, enrollment management, submission of paperwork to the CCCC and ACCJC, and the fostering of outreach. Chairs would continue to take the lead on the places we need chairs the most—hiring/screening, evaluations, student complaints, etc. But the dean would provide a level of leadership and focus in addressing all of the college's strategic goals that pertain to the Liberal Arts and Sciences: fostering student success, responding to community needs, effecting continuous quality improvement, promoting professional development. While this work is currently being done—some by chairs, some by the vice president—it tends to be irregular, inconsistently completed, and squeezed in around other full-time duties and responsibilities. A dean would provide direct focus and leadership in this area, bringing sustained intentionality to this crucial middle management level. If not filled, a majority of the discipline-level management duties will continue to devolve upon faculty chairs. Porterville College, after having had a dean/vice-president arrangement similar to what we have now, recently went to a two-dean structure and view it as a great success.

STEP 4: SUBSTANTIATE REQUESTED RESOURCES NOT ALREADY LISTED IN UNIT PLANS (Note: All items must be prioritized.)

a. 1000 Category. All temporary or new permanent certificated positions will have been captured at the unit plan level.

The section is asking for a dean of instruction (job description same district-wide):

Definition



The Dean of Instruction is responsible to the Vice President, Academic Affairs, and has broad accountability, within the participatory governance framework, for planning, directing and evaluating assigned functions associated with maintaining quality instructional and academic programs.

Examples of Duties

1. Interpret and administer District policy regarding assigned academic programs.
2. Interpret and administer College policy with respect to faculty load and scheduling. Provide leadership in the development, revision and interpretation of curriculum, academic programs, catalog and course information.
3. Provide leadership in generating staff development opportunities for faculty and staff.
4. Provide assistance in recruitment, selection, orientation, and evaluation of adjunct faculty in appropriate disciplines.
5. Evaluate the performance of faculty and classified personnel in assigned areas of responsibility.
6. Prepare and monitor administrative budgets and expenditures in consultation with division chairs.
7. Assist in the coordination of fall, spring, and summer scheduling and staff assignments for all areas of responsibility.
8. Provide instructional leadership for assigned academic divisions and work with division chairs in curriculum maintenance and development in areas of responsibility.
9. Act as liaison with District, State, and federal governing bodies regarding College programs and practices.
10. Develop program goals and objectives and monitor outcomes.
11. Market the College and specific academic programs to the College community and the general public.
12. Administer grant and program funds to achieve expected outcomes.
13. Provide leadership in the development and implementation of distance education and information technology systems and services.
14. Serve on College and District committees as appropriate.
15. Other duties as assigned.

Justification: With all of the diverse areas in this section—instructional departments, library instruction, basic skills, honors—a dean position would provide leadership in short-term and long-term goal planning, coordination of program review and outcomes assessment, enrollment management, submission of paperwork to the CCCCO and ACCJC, fostering of outreach, and similar duties and responsibilities. Chairs would continue to take the lead on the places we need chairs the most—hiring/screening, evaluations, student complaints, etc. But the dean would provide a level of guidance and focus in addressing all of the college's strategic goals that pertain to the Liberal Arts and Sciences: fostering student success, responding to community needs, effecting continuous quality improvement, promoting professional development.

While this work is currently being done—some by chairs, some by the vice president—it tends to be irregular, inconsistently completed, and squeezed in around other full-time duties and responsibilities, not because it's not important but because the faculty and management's primary duties and responsibilities have to be completed as well. A dean would provide direct focus and leadership in this area, bringing sustained intentionality to this crucial middle management level.



If not filled, a majority of the discipline-level management duties will continue to devolve upon faculty chairs. Both the other KCCD colleges have an complete layer of deans between faculty chairs and the vice president to assist departments in planning, scheduling, professional development, recruitment of faculty, supervision and goal-setting of classified staff, monitoring of budgets, marketing, and administering of grant programs. total

Division of Liberal Arts and Sciences:

- 7 departments
- 30 disciplines
- 31 full-time faculty members
- approx. 55 part-time faculty members per semester
- 5 classified staff
- 9 degrees
- 5 other instructional programs (basic skills, honors, 3 general ed patterns)
- 2 operational programs (library, learning centers)
- 1850 FTES (2012-13), 63% of college total
- 130 FTEF (2013-13), 64% of college total
- 14.2 avg. section productivity
- 83.0% avg. section retention
- 65.8% avg. section success
- 10 units plans to be written yearly
- 16 program reviews direct responsibility for
- 11 operational budgets totaling approx. \$5,500,000 per year (labor included)

b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check <i>one</i>): G = General Fund, O = Other G O	

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*



1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>):	
							G = General Fund, O = Other	G O

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>):	
							G = General Fund, O = Other	G O



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>):	
							G = General Fund, O = Other	G O

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>):	
							G = General Fund, O = Other	G O

STEP 5: ATTACH COMPLETED WORKSHEETS FOR SECTION-LEVEL BUDGETS

Administrative Services Department

Annual Division Plan for Academic Year 2017-2018

December 2016

Review And Planning

Performance and Equity Gaps Still to be Addressed

Although there have been great strides in the safety and security at our campuses, this was accomplished through the employment of a temporary employee. In order to continue and expand on the efforts that were started, including the Behavioral Intervention Team concept, this position will need to be filled on a permanent basis.

There continues to be a need for additional staffing in the Grounds area. This has extended beyond the IWV campus and includes the Bishop and Mammoth campuses. With the expanded use of our outdoor facilities and the aging of our landscape, an additional Groundswoker position is needed to provide necessary attention to sufficiently maintain our campuses and keep them safe and attractive.

Progress Made on Prior Year Initiatives

Improve Customer Service

Progress was made on improving customer service throughout Administrative Services in Academic Year (AY) 2016.

In the Maintenance & Operations area, the use of SchoolDude has provided a consistent process for requesting support. In AY2017, processes and access will be reviewed so that with AY2018, the Vice President of Administrative Services will be able to serve as a backup to the M&O Director for assigning work orders. In Fall 2016, the M&O Director attended the SchoolDude conference, which confirmed that we do not use the program to the full extent possible. Additional training will be provided to M&O employees and it will become the standard that additional information will be supplied for each request beyond an update to the status. As previously indicated, this will include a description of how the issue was resolved or what is currently being done to resolve the request, if not immediately resolved.

We have continued to make improvements in bringing awareness to the need for parking permits at the Ridgecrest campus. There was a 29% reduction in citations issued from AY2015 to AY2016. This could be attributed to increased signage and the installation of parking permit kiosks in January 2016. The parking permit kiosks provide students and public the opportunity to purchase permits before parking. The location of the kiosk in the main parking lot is highly visible.

In addition to providing copy services, the Graphics Technician in the Print Shop designs marketing and informational materials, as requested. The Graphics Technician regularly utilizes online training resources, such as YouTube, to learn new methods and improve her processes. The Graphics Technician has worked closely with the college Public Information Officer to develop standards for print materials and advertisements.

Foster Fiscal Responsibility

Efforts have been made, whenever possible, to maximum funding and promote fiscal responsibility.

One area where there have been positive results is with the utility usage at the Ridgecrest campus. Over the last 2 years (AY2015 and AY2016), we have seen a decrease in our water usage and water expense at the IWV campus, although additional efforts are still needed. In AY2016, we also saw a decrease in our telephone charges for the IWV campus. This was primarily due to the changes in how the phone lines reach our campus and was necessary as part of the main building modernization. This is expected to be an ongoing savings.

There continued to be problems with the photovoltaic field inverters throughout AY2016 and into AY2017. The inverter is planned to be refurbished and re-installed by Spring 2017. While this addresses the immediate problem, there is concern that other inverters may fail and the ability to have them refurbished and replaced is time consuming and difficult. The upgrade and replacement of all

inverters was included in the list of projects to be funded by Measure J, which passed in November 2016. In addition, other sources of funding will be sought to offset these costs.

Initiatives for Next Academic Year

College Safety and Security

Action Plan:

- Employment of permanent Safety and Security management position
- Review of all campus security services to determine if adequate and appropriate
- Coordination with KCCD Risk Manager to implement ongoing safety awareness and training
- College-wide efforts across all campuses toward safety and security
- College-wide efforts to accurately report safety and security concerns

Measure of Success:

- Awareness on campus of safety programs
- Increased level of confidence in campus safety/security

Person Responsible:

Vice President, Finance and Administrative Services

Other

Foster Fiscal Responsibility (continued)

Action Plan:

- Continue with implementation of water conservation efforts
- Efficient operation of PV system
- Replacement schedule for college vehicles and equipment within Administrative Services (such as emergency radios, copiers, and grounds equipment)
- Streamlined budget development process
- Focus on internal Budget Allocation Model

Measure of Success:

- Reduced utility bills / consumption
- Implementation of efficient tools for budget development

Person Responsible:

Vice President, Finance and Administrative Services

It directly addresses a college Strategic Goal or Objective

Strategic Goal 5 - Objective 2 - Strategy: Improve the effectiveness of the Budget Development Committee.

Strategic Goal 5 - Objective 5 - Strategy: Foster Fiscal Responsibility

Resource Needs

Facilities

There are no facilities needs for Administrative Services for AY18.

Information Technology

As the door hardware project is completed, the M&O Director will consult with the IT Director to determine the best option for controlling the system.

Marketing

Marketing needs for Administrative Services will be dependent on the construction projects that are in progress during AY18.

Professional Development

Continued Professional Development for the VP of Finance & Administrative Services and the M&O Director organized by their professional associations. Expand VP of Finance & Administrative Services to include regional/national conferences.

In-house professional development for M&O employees related to the use of SchoolDude.

With the new door hardware project, it will become necessary for our Skilled Craftworker to control access electronically. A locksmith course specific to our new programs will be necessary, although this may come at little or no cost due to training provided by new software company.

All employees will continue to utilize the "Get Safety Trained" website and Lynda.com options to identify programs that are beneficial to their role at the college.

Staffing Requests Not Already Listed In Prior Plans

1000 Category - Certificated Positions

2000 Category - Classified Staff

Grounds Worker I

Location:

ESCC Bishop, ESCC Mammoth Lakes, Ridgecrest/IWV

Salary Grade:

34.0

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$30,600.00

Justification:

1. This position would assist the Grounds Worker 2 position with sprinklers, water line repairs and various other duties that fall within the job description. This position would be assigned throughout the Ridgecrest/IWV campus and would travel to ESCC several times throughout the year, for needed grounds support at the sites.
2. If this position is not filled, existing employees will continue to get the job completed, however, the grounds maintenance will only be superficial.
3. The work is not being done by a temporary employee.
4. While the work is currently being handled by the existing two employees, there is little time for taking proactive measures around campus.

Safety and Security Coordinator / Manager (Title TBD)

Location:

College-wide

Salary Grade:

Estimated E (TBD)

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$71,600

Justification:

1. With a temporary employee in place at the end of AY16 and throughout AY17, it is clear that the work exceeds our current staff. With an increased focus on risk management district-wide, the expectations placed on this position will continue to increase.
2. Without this position, the college runs the risk of being out of compliance with safety and security practices and reporting. This position is responsible for the ongoing update for the Emergency Action plan, coordinating college-wide safety training and drills, coordinating the Behavioral Intervention Teams, at all campuses, and serving as the liaison with our contract security guards.
3. Yes, we have a professional expert that is performing these duties through June 2017.
4. The work is being performed by a professional expert through June 2017.

East Kern Center Department
Annual Section Plan for Academic Year 2017-2018
November 2016

Description Of Section

Mission/Connection to College Mission

The East Kern Center serves the communities of Edwards Air Force Base, North Edwards, Mojave, Boron, California City and Tehachapi.

The Edwards AFB site offers the Cerro Coso IGETC, CSU Certification, and Local pathways partially online and partially on-ground. Two degrees are available to students at this site: an AA in Liberal Arts: Arts and Humanities, and an AA in Liberal Arts: Social and Behavioral Sciences, which both require online and on-ground coursework. Students in the military can also take courses online and on-ground to complete their general education requirements for an associate degree from the Community College of the Air Force (CCAF) at the Edwards AFB site. This site offers one CTE program, an Emergency Medical Technician certification, which is 100% on-ground at California City High School.

The Tehachapi site offers the Cerro Coso IGETC, CSU Certification, and Local pathways, as well as associate's degrees in Liberal Arts: Arts and Humanities, Liberal Arts: Social and Behavioral Sciences, and Medical Assisting 100% on-ground. Additionally, students can complete an associate degree in Psychology almost entirely on-ground, with the exception of one online course. Available CTE programs at the Tehachapi site include Clinical and Administrative Medical Assisting and Emergency Medical Technician certificates offered 100% on-ground.

East Kern has expanded course offerings at the California City Correctional Facility (CAC) and the California Correctional Institution (Tehachapi). California City Correctional Facility (CAC) site is offering the Cerro Coso and IGETC pathways, as well as an associate degree in Liberal Arts: Social and Behavioral Sciences.

Review And Planning

Performance and Equity Gaps Still to be Addressed

Millennial students ages 20-24 years old fall short of meeting all pipeline milestones. Gen-X students ages 40 and older also fall short of meeting all pipeline milestones.

East Kern began to address these two age groups and the gaps identified by looking into creating assessment preparation programs to prepare students in the areas of English and Mathematics. Student engagement is also a key strategy. A Facebook page was created to keep students engaged, informed, and active in college life. Also, we are interested in implementing activities that have been identified in the 2015-2016 Student Equity Plan targeting about equity gap groups. (i.e. immersion coursework, etc.).

Student Learning Outcomes (SLO):

East Kern's strategic goals/initiatives along with acquiring knowledge of SLO outcomes are the driving factors during the planning, development, and implementation of goals targeting student success. Ongoing conversations with faculty leadership assist with a basic understanding of student outcome gaps at the East Kern sites, and what has been done or what can be done to improve those gaps. This type of knowledge also assists with the creation of ideas that serves our student populations.

Progress Made on Prior Year Initiatives

Increase class offerings and CTE programs in service area

Each and every semester, East Kern has been increasing class offerings in the areas of general education and workforce training at the Tehachapi site.

Cerro Coso Community College (CCCC) started serving Tehachapi in Fall 2014, and offered an evening program of 5 general education classes at Tehachapi High School with 65 enrollments. At that time, CCCC offered classes in the high school (the school district was renovating the Tehachapi Education Center). During the fall of 2015, CCCC moved into our own site/facility, and that semester produced 93 enrollments in 6 classes. Also during the fall semester, CCCC finalized a dual enrollment agreement with the Tehachapi High School District, and began to offer general education courses, along with an entire administrative medical assisting program at the high school. Those sets of courses assisted 58 high school students to obtain college credit.

During Fall 2016, CCCC began to offer 9 courses in the evening program with 153 enrollments. For the first time, CCCC offered short-term workforce training classes in the evening program: the Emergency Medical Technician program. Also during the Fall 2016, at Tehachapi high school, our dual enrollment course offerings increased to 13 sections with 230 enrollments in such courses as medical assisting, business office technology, mathematics, career choices, and Spanish. In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi.

In the area of Mojave, CCCC is now offering a dual enrollment welding course during the day for both high school and community members. Our first class was in Fall 2016, and we currently have 13 students in the class. The goal is to continue to offer other welding courses towards a certificate and/or degree.

In the area of California City, CCCC started a dual enrollment Business Service Office Technology (BSOT) certificate program during the Fall 2016. The classes currently have 20 students enrolled in each course.

In the area of Boron, CCCC started offering 2 dual enrollment courses at Boron High School, and CCCC is serving 20 students in each course.

Even though East Kern initially met this initiative of increases in class offering and CTE program, East Kern is planning to continue to grow and expand (2017-2018 initiative).

Continue to Increase Outreach

High school dual enrollment course offerings have taken off in East Kern. During the Fall 2016 semester, CCCC finalized a dual enrollment agreement with the Tehachapi High School District, and began to offer general education courses, along with an entire administrative medical assisting program at Tehachapi High school. Those sets of courses assisted 58 high school students to obtain college credit.

In the Spring 2016, CCCC finalized a dual enrollment agreement with the Muroc School District, and began to offer dual enrollment classes during the Fall 2016.

In regards to dual enrollment in East Kern (working with multiple high school districts) CCCC started with 6 dual enrollment classes back in Fall 2015, and now CCCC is running 22 sections during the Fall 2016. Initially, CCCC was offering classes at both Tehachapi and California High School in the beginning, but now have expanded the dual enrollment opportunities to both Mojave and Boron High Schools. Each class is averaging 20 students as well.

East Kern has met the initiative to increase outreach in the areas of dual enrollment and advertising. Even though we met this initiative, our plan is continued growth in the area of dual enrollment and outreach.

Increase Faculty in Service Area

East Kern has continued a search for adjuncts in multiple subject areas. Administration has reached out to faculty chairs, along with our current adjuncts for referrals and assistance. This has allowed us to locate a few adjunct faculty.

Even though we have had some progress, the lack of faculty is beginning to hinder our ability to offer courses at the Tehachapi site (during the day), and our sites located in California City Prison and California Correctional Institution (Tehachapi). There is truly a need for faculty in multiple subject areas in East Kern, and this need will continue to grow.

East Kern is listing this initiative as still in progress. Administration has reached out to faculty chairs to request the hiring of faculty in multiple areas for the upcoming 2017-2018 annual unit plans.

Initiatives for Next Academic Year

Continued Growth and Expansion in East Kern/Tehachapi

Action Plan:

In terms of students served, the East Kern campus has now become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. We are looking to continue to grow.

The key to this projected growth is having faculty available to teach the courses. At this time, we are struggling to located faculty.

CCCC Tehachapi Projected Growth:

California Correctional Institution (Tehachapi)

This prison institution houses up to approximately 3,000 incarcerated individuals in Level 1, Level 2, Level 3, and Level 4 yards/areas. The prison requested that we offer our courses at each level/yard.

The key to this projection is having faculty available to teach the below courses. These courses are general education courses, along with potential welding courses.

East Kern would also like to see the development and implementation of a CTE Certificate in Alcohol and Substance Abuse Counseling (CADAC) under the supervision of the Administration of Justice Department..

Fall 2017/Spring 2018 (Correctional Officers at Tehachapi)

The plan is to start offering 1-2 (or more) Administration of Justice courses to correctional officers (and community members) utilizing the building/rooms right off the prison grounds.

Tehachapi High School (THS) Dual Enrollment (DE)/Middle College Program

Dual enrollment at THS is projected to grow, and grow rapidly. As teachers meet minimum qualifications, THS DE will continue to grow. Projected DE course offerings each semester will be from 13 to 16 courses in multiple subjects.

Tehachapi High School (THS) also allows their students to take 3 periods off site at a college. CCCC Tehachapi would like to offer classes during the day time to provide concurrent enrollment courses (at our CCCC site) to "middle college students" and community members.

The key to this projection is having faculty available to teach these courses during the day.

- Projected general education course offerings – 3 to 5 courses during the day with a potential enrollment of 90 to 150 enrollments.

If the Welding facility and equipment is approved by CCCC faculty, THS would also like middle college high school students enrolling in welding classes towards the completion of a welding certificate.

- Projected Welding course offerings – 2 to 3 courses each semester with a potential of 30-45 student enrollments.

Tehachapi Site

The key to this projection is having faculty available to teach these courses during the day.

1. Continued growth and course offerings in the evenings and the start of day time courses. The addition of degree offerings in the area of Administration of Justice, Psychology and Welding.
2. Partnership with the THS Adult Education program. This partnership will increase CCCC enrollments.
3. Partnerships with Tehachapi home schools and local charter schools increasing concurrent enrollments at the site.
4. The addition of science courses at the Tehachapi site (i.e. Anatomy & Physiology) which will increase enrollment. We are requesting a full time faculty position to meet the needs of these courses, along with courses that will be offered at our prison sites.
5. Working with Administration of Justice Department Chair to survey the area and assess the need of providing academy

coursework/levels in the Tehachapi area.

6. Summer school – We will be offering the clinical portion of the Medical Assisting certificate program

1. Tehachapi will also be offering other summer school courses such as Principles of Health Ed (enrolled by high school students), and other courses to increase enrollment.

CCCC East Kern Projected Growth:

California City Prison

California City prison started with one COUN C101 class during the fall 2015, and has grown. CCCC's course offerings/student enrollments are in the top three of all community colleges offering face-to-face instruction. We utilize a cohort model so that students can earn an AA degree in 3-4 years.

The key to this projection is having faculty available to teach these courses.

Fall 2017/Spring 2018 (Inmates)

Spring 2017 - We have grown to 10 courses that have between 30 and 40 students enrolled in each course.

- Goal is to have 80% of inmate student participating in the EOPS program
- As space become available, more classes will be offered at this prison site.

Fall 2017/Spring 2018 (Correctional Officers at Cal City)

Looking to add Administration of Justice classes for correctional officers (CO) and community members in a building on the prison grounds (outside the fenced area).

- Potential Growth: 2-4 courses per semester with a potential enrollment of 60-120 seats being filled.

Edwards Air Force Base (EAFB)

The plan is to identify a program of choice for the students associated with EAFB. One idea/option is the Cyber Security certificate/program. Offering this program will grow and increase student enrollment.

The key to this projection is having faculty available to teach these courses.

North Edwards

Muroc School District is allowing for CCCC to use their Adult Education facility (rent free) to offer college courses. These courses can connect with their current adult education student population.

- Spring 2017 – Offering one PDEV C101 course
 - Potential enrollment of 20-30 students for spring 2017.
- Depending on the success there could be more courses to follow with more growth.

Mojave/Cal City

Focus on working and partnering with Mojave Unified School District's adult education program to streamline these students into CCCC's courses in the areas of general education and CTE.

- Potential CTE programs – Welding, Business Office Service Technology and Medical Assisting

Dual Enrollment in East Kern

Dual Enrollment in East Kern (i.e. Cal City High School, Mojave High School, Desert High School, and Boron High School) is also growing.

- Fall 2016 – 167 student enrollments
 - Projected growth – Increasing dual enrollment classes from 11 to over 15 per semester in the East Kern high schools.
 - Projected enrollment to double as we add more dual enrollment classes

- Online concurrent classes are also growing.
- Cal City High School is starting a BSOT certificate program.

Measure of Success:

Success will be measured based on enrollment increases and program growth.

Person Responsible:

Lisa Stephens, Director of East Kern & The East Kern Team

It directly addresses a college Strategic Goal or Objective

The mission of Cerro Coso Community College is to, "provide tailored programs and equitable services to the students in the communities and rural areas we serve." The vision of Cerro Coso Community College is to, "be recognized as a leader in higher education, a source of programs and services for tomorrow's workforce, a model for student learning, and a partner with its diverse clientele and communities." Continued growth and expansion in the East Kern area targets both the mission and vision of Cerro Coso Community College.

The initiative of continued growth and expansion directly addresses all of the Cerro Coso Community College's strategic goals including student access, student success, community relations and organizational effectiveness.

High School to Community College: College & Career Dual Enrollment Pathway Road Maps

Action Plan:

This initiative is about the creation of college and career dual enrollment pathway road maps.

With the collaboration of high school partners and CCCC counseling staff, East Kern and Kern River Valley will be working on the development and implementation of program of study templates (POS). The POS templates/schedules/student ed plans will provide a "road map" of high school and dual enrollment coursework (9th – 12th grades) that will lead high school students to their desired post-secondary education and/or workforce employment certificate/goals.

Career and Technical (CTE) Program of Study (POS) in the East Kern/KRV service areas

- Business Office Technology(East Kern & KRV)
- Welding (East Kern & KRV)
- Administrative Medical Assisting (East Kern & KRV through the Kern High School District Regional Occupational Center program)

General Education (GE) Program of Study (POS)

- AA Candidate – Planned sequence of courses (East Kern & KRV)

Desired Outcome:

The desired outcome is to provide a college coursework plan that is incorporated within the high school student's class schedule (grades 9th - 12th). This plan will ease student transitions from high school to our community college, CSU, UC or directly into workforce employment.

Partnerships and collaboration must occur with key stakeholders during the creation period. These individuals will include (but are not limited to) CCCC administration, CCCC counseling staff, high school administration, high school counseling staff, along with KCCD's work base learning director and CCPT grant individuals.

Measure of Success:

Success will be measured by development of the program of study templates (POS) during the 2017-2018 academic year, and if

implementation of the POS at the partnering high schools has begun by fall 2018.

Person Responsible:

Lisa Stephens, Director of East Kern

It directly addresses a college Strategic Goal or Objective

This initiative directly focuses on the mission of Cerro Coso Community College to provide tailored programs and equitable services to the students in the communities and rural areas we serve.

Strategic Goal #3 - Ensure Student Access

This initiative directly targets Objective #2 (Be the Higher Education Option of First Choice) by providing high school students direct access and first hand experience of CCCC's courses (while attending high school). The development and implementation of the program of student template (POS) road map can be seen as one strategy for converting high school dual and concurrent enrollment students to full-time students upon graduation.

Resource Needs

Facilities

With the passage of a bond during the 2016 election, I would like to keep in mind the desire and need for a future permanent campus/site in the city of Tehachapi. With the site's continued growth and expansion, this request can become a reality. Also, this request can be looked at during the upcoming educational master plan creation.

Tehachapi did not have a budget for non instructional supplies (4313), postage (5820) or food (5230); therefore, we are requesting this amount for the 2017-2018 year.

- **4313 CT - Supplies** (general): Amount requested is \$2500.00
- **5820 CT- Postage:** Amount requested \$200.00
- **5230 CT - Food/Meetings:** Amount requested \$300.00

The Tehachapi site aligns with the Library AUP's request for a **locking file cabinet**. The Tehachapi site does not have a locking cabinet that can house reserve textbooks.

- Locking Cabinet for RESERVE TEXTS - Projected cost is \$1200.00

SARS Kiosk at the Tehachapi site collecting data on library instruction and Learning Assistance Center (LAC) activity. Also, one barcode scanners for SARS kiosks is being requested.

2 noise-cancelling headphones for students proctors

- Amount request is \$200.00

Security Guard

East Kern and Tehachapi is requesting a security guard at the Tehachapi Education Center, 12 hours a week, 6:30pm-9:30pm Monday through Thursday evenings. Tehachapi site offers an evening program to their students. A security guard will provide safety and security of our students and faculty during those late afternoon and evening courses.

- Projected Amount Requested: \$9600.00

Information Technology

Web cams w/ microphones (requesting 2)

- Web cams with microphones are needed for two computers at the Tehachapi site. Tehachapi currently does not have ITV capability; therefore, web cams would be used in lieu of this technology so that faculty, staff and students can be more engaged during meetings. At this time, meetings are being participated via telephone.

Desktop & Monitor Request (requesting 2 of each)

- East Kern is requesting a desktop computer and monitor for the Educational Advisor and the Director/Campus Manager at the Tehachapi site. The Educational Advisor is currently using a laptop that was assigned for the campus; thus, the laptop cannot be accessed or used by students as intended. The Director and Campus Manager are using student computer stations. The Educational Advisor computer request aligns with the Counseling AUP 2017-2018 technology plan request.

Laptops - Prison Faculty (requesting 6 laptops)

- Request for 6 (basic) laptops – These laptops will be used by faculty teaching at California City Prison and Tehachapi Prison. These two prison sites are growing; therefore, the need for technology equipment is growing to assist with instruction. The prison has smart boards in their classrooms, and the only way that faculty can access this smart board is bringing a assigned laptop into the prison.

Mounted Projectors (requesting 5) or Media Cart (requesting 2 media carts)

- Tehachapi Site (5 classrooms) - Media carts are a request for all classes taught at the Tehachapi site. At this time, the site only has two media carts. Mounted projectors could take the place of media carts.
- We are requesting 5 classroom mounted projectors or 2 media carts to be used for instruction.

ITV Equipment request for Tehachapi Site

- This will allow classes to be taught via ITV, thus increasing enrollment and providing students opportunities to take classes that are not physically located at the site. In the future, there is a potential for a LVN program coming to the Tehachapi site; therefore, ITV equipment will be a required need. It will also enable face to face participation (via ITV) for students, faculty and staff during meetings, etc.

Marketing

Growth and expansion is the key focus of East Kern and Tehachapi. The below requests target this main focus.

Facebook Adverting

With the approval and assistance of our fantastic Public Relations and Marketing Manager, the Tehachapi site was able to create and implement a Facebook page. We are requesting funding for Facebook Ads, targeted ads to reach different audiences, new and returning students in order to address the 2017-2018 strategic initiative of growth and expansion in the East Kern and Tehachapi areas.

- Amount requested: \$1200.00 (\$100.00 per month)
 - Site will need to be assigned a Cal Card to pay for the transactions.

Tehachapi Sign (at the site)

East Kern is requesting a sign for the Tehachapi site. There is no sign currently at the site showing that Cerro Coso Community College is located within the building. Also, we are requesting a sign to be located on the corner of Tehachapi Boulevard and the school facility to provide more site visibility of our location.

- Amount requested – \$1500.00 (for two signs)

Greater Tehachapi Chamber of Commerce Membership (Chairman's Circle)

The Greater Tehachapi Chamber of Commerce offers an opportunity for our members to enjoy more recognition, visibility and opportunities through our Chairman's Circle. The Chairman's Circle offers a number of ways to market, advertise and promote your company on a regular, consistent basis.

We are requesting a Bronze membership. The bronze membership includes CCCC being a sponsor of multiple events, advertising on websites, monthly advertisements on newsletters, acknowledgement at chamber events, an much, much more.

- Amount (bronze membership fee) requested is \$1000.00

Festivals and Booth Opportunities in Tehachapi

Tehachapi is known for their festivals and business showcases. CCCC participated in the below two events during the 2015-2016 academic year with great success. We are requesting funding to participate again.

Mountain Festival Booth (participation)

- Amount requested is \$450.00 for the booth

Fall Business Showcase Exhibitor Booth (participation)

- Amount requested is \$400.00

Advertisement on the East Kern College Car

East Kern is requesting a large decal/sticker on the back window of the college car assigned to East Kern to promote CCCC.

- Amount requested: \$300.00

Movie Theater Advertising

CCCC is in Tehachapi – East Kern is requesting (as part of their marketing plan) additional advertisement in the Tehachapi movie theater to target potential students of all ages. Movie ads have been done at the main campus and at KRV campus with great success. Cost is \$150.00 per month.

- Amount requested for 12 months: \$1,800.00

East Kern Advertising Budget Increase Request

We are requesting that East Kern's advertising budget be increased by 25% to 50%. In order for growth and expansion to continue, advertisement and outreach is crucial.

Professional Development

East Kern and Tehachapi is requesting the following in regards to professional development:

Management/Leadership Development

Campus Manager of East Kern and Tehachapi – Attend ACCA conference in 2017.

Staff Development

East Kern and Tehachapi staff attend a professional development workshop and/or conference. Training is required in the areas of dual enrollment, prison education, and student success initiatives.

- Amount requested is \$2000.00

Staffing Requests Not Already Listed In Unit Plans

1000 Category - Certificated Positions

Counseling (Full-time Faculty – EOPS & General Counseling)

Location:

EKC Edwards/Cal City, EKC Tehachapi

Justification:

This justification was taken from the EOPS AUP.

Justification:

Are there too few or too many students enrolling for particular classes or majors?

- There are additional students registering for classes as part of the dual enrollment program and classes at the California City and Tehachapi prisons. In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. With this in mind, the need for counseling staff has increased based on only having one 32-hour per week Ed Advisor, and 1-day per week counselor. Smaller sites have more counseling/student services staff to meet the needs of the students and community.
- Cal City Prison - Total student population 160 students (and growing). In terms of students served and enrolled, CCCC is one of the top three California Community College programs that educates inmate populations in a face-to-face classroom setting. Approximately 30% of Cal City inmate students are participating in the EOPS program. Our goal is to have 80% of this population involved in the EOPS program by the end of spring 2017.
- Tehachapi prison - Total student population is currently 32 (enrolled in one course), but will grow based on the increase number of course offerings (1 course offered during fall 2016 to 4-6 courses offered during spring 2017 semester). The plan is to have EOPS available to students during the 2017-2018 academic year.
- East Kern provides student services support to the largest dual enrollment population at Cerro Coso Community College. East Kern (Mojave, Cal City, Boron High School) dual enrollment students during the fall 2016 semester – 167. Tehachapi High School - 361 dual enrollment students during fall 2016 (with this number increasing). The above school districts also have a large amount of high school students who take concurrent classes at Cerro Coso.
- This position will also support the offerings of counseling courses (i.e. COUN C101 and/or PDEV C101) at the East Kern sites (including the two prisons). Lack of faculty willing to teach at the prison sites makes it extremely difficult to schedule counseling courses, courses that are truly needed when working with the inmate student population.

Are there too many courses or programs that are under capacity? No

Are courses "core mission"? Yes

Are courses overscheduled? No

Is there capacity to offer courses or programs at different times and/or locations? Yes

Is there a workforce shortage in the service area or region? Unknown

What are the costs and/or lost revenue from gaps between student demand and course or program capacity? Unknown

In support of your proposal, provide the following data:

- Size of wait lists in the discipline – N/A
- Department productivity, previous year – see description under #1

Number of faculty currently in the department – Counseling faculty is in Tehachapi 1 day per week, no faculty at Edwards at this time

Number of adjunct faculty – 0

Number of certificates awarded, previous year – N/A

Number of degrees awarded, previous year – N/A

Core curriculum classes – COUN C101, PDEV C101

CTE classes with workforce data (wage/high demand) - unknown

Number of students at first day and census, previous year - unknown

2000 Category - Classified Staff

Director of East Kern - Increase to 12 Months

Location:

EKC Edwards/Cal City, EKC Tehachapi, Kern River Valley

Salary Grade:

H

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

Justification:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff in these locations who meet the qualifications required to perform these duties.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. Our upcoming strategic initiative includes growth and program development in East Kern and Tehachapi. We have identified several areas and will produce sustainable and ongoing increase in enrollments. The presence of the director during the 12 months is vital to oversee the growth, and to maintain relationships in the community.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- Director of East Kern – 40 hour position/ 11 months

Please note: East Kern/Tehachapi College Center is requesting that all employees at these sites be increased to 12 months. These increases will promote our ability to continue to grow and expand in the East Kern/Tehachapi areas (refer back to East Kern's Strategic Initiative #1, CCCC Mission, Vision, and Strategic Goals of Access, Student Success, and Community Relations, and Organizational Effectiveness).

College Campus Manager EK - Increase to 12 Months

Location:

EKC Edwards/Cal City, EKC Tehachapi

Salary Grade:

B

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

Justification:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff in these locations who meet the qualifications required to perform these duties.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. Our upcoming strategic initiative includes growth and program development in East Kern. We have identified several areas and will produce sustainable and ongoing increase in enrollments. It is vital that the East Kern team, including the campus manager be increased to a 12 months so that there is appropriate oversight, and that momentum and projects are not stopped during the month of July. East Kern outreach occurring in July is vital for growth and recruitment in East Kern. The campus manager would be able to manage these outreach opportunities, manage concurrent enrollment, along with managing staff and on-ground classes (fall, spring and summer) running during the academic year. Prison enrollment and student inquiry groups would also be focused on during the month of July so that feedback and be received prior to a new academic year.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- Campus Manger East Kern – 40 hour position/ 11 months

Please note: East Kern/Tehachapi College Center is requesting that all employees at these sites be increased to 12 months. These increases will promote our ability to continue to grow and expand in the East Kern/Tehachapi areas (refer back to East Kern's Strategic Initiative #1, CCCC Mission, Vision, and Strategic Goals of Access, Student Success, and Community Relations, and Organizational Effectiveness).

Department Assistant II Tehachapi- Increase to 12 Months

Location:

EKC Edwards/Cal City, EKC Tehachapi

Salary Grade:

35.0

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

Justification:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff in these locations who meet the qualifications required to perform these duties.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. If this position is not increased to 12 months, enrollment will be inhibited, along with the ability to provide a robust summer school program, thus affecting growth, enrollment, and overall student support and success. Also, our newly developing prison program(s) will be impacted if there is no support staff to provide vital assistance in the areas of academic and student services process. With the increase growth of East Kern, and the projected growth of East Kern, this one month increase request is sustainable and eliminates the need to hire an additional position.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- The Department Assistant II is accomplishing the tasks associated with this position for only 11 months.

Please note: East Kern/Tehachapi College Center is requesting that all employees at these sites be increased to 12 months. These increases will promote our ability to continue to grow and expand in the East Kern/Tehachapi areas (refer back to East Kern's Strategic Initiative #1, CCCC Mission, Vision, and Strategic Goals of Access, Student Success, and Community Relations, and Organizational Effectiveness).

Educational Advisor EK - Increase to 12 Months/40 hours per week

Location:

EKC Edwards/Cal City, EKC Tehachapi

Salary Grade:

46.5

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$87,318.83 (Salary + benefits)

Justification:

This information was provided by the Counseling AUP:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff in these locations who meet the qualifications required to perform these duties.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. If this position hours are not increased, there is a potential that the areas of outreach and recruitment will not be able to get the full attention required, thus affecting growth, enrollment, and overall student support. Additional advising support is needed for the students at the Tehachapi and Cal City prisons as well.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- East Kern Ed Advisor – 32 hour position and assistance from IWV staff and KRV part-time counselor (for the prisons)

Please note: East Kern/Tehachapi College Center is requesting that all employees at these sites be increased to 12 months. These increases will promote our ability to continue to grow and expand in the East Kern/Tehachapi areas (refer back to East Kern's Strategic Initiative #1, CCCC Mission, Vision, and Strategic Goals of Access, Student Success, and Community Relations, and Organizational Effectiveness).

Learning Assistance Center (LAC) Technician - Increase KRV's LAC Tech to 40 hours per week/10 months

Location:

EKC Edwards/Cal City, EKC Tehachapi, Kern River Valley

Salary Grade:

38.0

Number of Months:

10

Number of Hours per Week:

40

Salary Amount:

Justification:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff at the Tehachapi site location who meet the qualifications required to perform these duties. The Learning Assistance Center at the Tehachapi site is being planned and created at this time.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. Without staff, the site will not be able to begin a Learning Assistance Center (LAC) and service the tutoring needs of the students. Increasing the LAC Technician FTE (changing position to 40 hours/10 months) will enhance student services support, and

provide additional support needed for tutoring recruitment, outreach, and supervision. This additional 10 hour increase will be cost effective by eliminating the need to hire an additional position.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- The KRV Learning Assistance Center Technician is assisting with tasks associated with tutoring recruitment process. It is not being accomplished by any current position at the Tehachapi site.

Prison and Dual Enrollment EK Program Manager

Location:

EKC Edwards/Cal City, EKC Tehachapi

Salary Grade:

D

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

Justification:

This individual will manage and continue to grow the two prison programs, dual enrollment, and adult education partnerships.

Explain why the work of this position cannot be assigned to current staff.

- Director of East Kern is currently handling the management of the tasks associated with the prison along with program planning, development, implementation, and evaluation.

Describe the impact on the college if the position is not filled.

- The Director of East Kern needs assistance with the management of tasks so that full attention can be given to prison, dual enrollment and adult education partnership growth and expansion in the areas of program planning, development, implementation and evaluation.

In regards to the prisons that CCCC serves, Cal City Prison has one level two/yard. Tehachapi prison has four level/yards, which can be seen as four separate prison educational program opportunities.

Projected California City Prison Fall 2017/Spring 2018 (Inmates)

Level 2	10-12 courses	400 to 480 enrollments (seats taken)
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Projected Tehachapi Prison Fall 2017/Spring 2018 (Inmates)

<u>Level/Yard</u>	<u>Courses</u>	<u>Potential Enrollment</u>
Level 1	4-6 courses	140 to 210 enrollments
Level 2	4-6 courses	140 to 210 enrollments

Level 3 2-4 courses 70 to 140 enrollments

Level 4 1-2 courses 35 to 70 enrollments

These course offerings have a potential to grow based on classroom space. The goal is to offer 10-12 classes at each level/yard in Tehachapi. This would give us a potential of 1200 enrollments per semester. Managing the tasks of technically 5 prison yards is going to require a dedicated program manager. Also, this program manager will provide additional support needed for outreach, enrollment and recruitment, and will be cost effective and sustainable based on growth in the East Kern area. The program manager will also be able to focus on student equity within the prison population. They "will develop and implement outreach plans specific to gap populations (Activity A.2)" (as per the CCCC Student Equity Plan 2015) and "will conduct a college inquiry group on course completion strategies for students in ethnic gap groups. (Activity B.1)" (as per the CCCC Student Equity Plan 2015).

The East Kern site currently manages the largest dual enrollment program at CCCC. During the fall 2016 semester, East Kern currently has 400 dual enrollment students. In regards to dual enrollment, the program manager will be able to manage and coordinate dual enrollment activities, outreach and student services for our rural high school students in East Kern/KRV, along with manage dual enrollment programs between the college and local East Kern/KRV high schools. This position will also assisting with the planning, develop, and supervise activities to improve all aspects of dual enrollment. The program manager will coordinate and monitor campus based research related to dual enrollment. In regards to adult education, the program manager will complete the above tasks.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- The Director of East Kern is having to manage the tasks of the prison and dual enrollment programs, which is hindering the ability to venture into new growth opportunities in the Tehachapi area.

Admissions and Records Assistant EK - Part-time

Location:

EKC Edwards/Cal City, EKC Tehachapi, Kern River Valley

Salary Grade:

32.5

Number of Months:

12

Number of Hours per Week:

19

Salary Amount:

Justification:

Explain why the work of this position cannot be assigned to current staff.

- There are no other staff in these locations who meet the qualifications required to perform these duties.

Describe the impact on the college if the position is not filled.

- In terms of students served, the East Kern campus has become the second largest physical campus at the college (after the main campus) due in large part to the outreach, recruitment, and development of relationships in Tehachapi. Without staff having A&R clerk functions, this places a large burden on Ridgecrest's A&R staff in the areas of our special populations (i.e. prison students, dual/concurrent enrollment, and Adult Education). Having one individual completing the function of an A&R

clerk will ensure the work is completed in a timely and accurate manner, and students can be served in the area that they reside in. This individual would be assigned at the Edwards AFB site, so when A&R duties have slowed down, they could also provide coverage and student services assistance to students (answering phones, scheduling, etc.). This position will also be cost effective by eliminating the need to hire an additional position at Edwards AFB site.

Is a temporary employee currently performing the work of this position? (Y/N) - NO

How is the work assigned to this position presently accomplished?

- KRV site staff, along with Tehachapi's Department Assistant II is assisting with basic duties in regards to special population enrollments. Ridgecrest A&R is also assisting with key A&R functions that this position being requested would be handling.