



Annual Section Plan 2012-2013 Academic Year

Career Technical Education

STEP I: DESCRIBE THE SECTION

a. Program Applicability

[Give here a complete list of the instructional programs offered at your campus or in your academic area; include which ones are offered entirely onsite (on-ground mode) and which ones between 50% and 100% on-ground (mixed).]

The Career Technical Education Department is comprised of all the occupational programs offered through Cerro Coso Community College. The CTE faculty departments and programs that are currently supported by our department are:

- Business & Information Technology Department which is comprised of:
 - Business: The Business certificates and degree program(s) are offered both online and on-ground. Students can generally get all the classes in a mix online and on-ground at ESCC (Mammoth/Bishop) KRV, and IWV. At the South Kern site, students rely primarily on online classes with an occasional class on the ground.
 - Business Office Technology: The Business Office Technology certificates and degree program(s) are offered both online and on-ground. Students can generally get all the classes in a mix online and on-ground at ESCC (Mammoth/Bishop) KRV, and IWV. At the South Kern site, students rely primarily on online classes with an occasional class on the ground.
 - Computer Information Systems: The Computer Information Systems certificates and degree program(s) are offered both online and on-ground. Students can generally get all the classes in a mix online and on-ground at ESCC (Mammoth/Bishop) KRV, and IWV. At the South Kern site, students rely primarily on online classes with an occasional class on the ground.
 - Paralegal programs: The Paralegal certificate and degree program is offered primarily online to all students. At the IWV site, one class (Business Law) is offered frequently on-ground, but it serves the business programs as well.
- Child Development Department which is comprised of various levels of Child Development programs.
 - Child Development: The Child Development certificates and degree program is offered primarily online for students at all sites with a handful of courses offered on the ground. There is a movement by the department to shift to move on-ground offerings at the IWV campus.



- Digital Media Arts Department which is comprised of Digital Media Arts and Web Design programs.
 - Digital Media Arts: The Digital Media Arts group has a local certificate that is offered to students, but has not yet been submitted for State approval. This program is primarily online with a few courses offered at the IWV and KRV campuses.
 - Web Design: The Web Design certificate and degree program is offered primarily online to all students.
- Social Science Department which has a Human Services program.
 - Human Services: The Human Services certificate and degree program are primarily offered onground with some of the classes and general education requirements. This program has reached out to most of our campuses onground including ESCC, IWV, and KRV).
- Industrial Arts Department which is comprised of the Industrial Technology (Electronics Technology, Engineering Technology, Solar Technology and Wind Technology), Machine Tool Technology, and Welding Technology programs.
 - Industrial Technology (Electronics/Engineering Technology/Solar/Wind): The Industrial Technology certificates and degree programs are primarily offered onground at the IWV campus. Most of the courses are only offered on ground with a few components offered online.
 - Machine Tool Technology: The Machine Tool Technology certificate and degree programs are offered onground only at the IWV campus. The specialized machine tool classes are offered at Burroughs High School.
 - Welding Technology: The Welding Technology certificates and degree program are offered onground only at the IWV campus.
- Public Service Department which comprised of Administration of Justice, Fire Technology, and Health Careers (Emergency Medical Technology, Health Careers and Licensed Vocational Nursing) programs.
 - Administration of Justice: The Administration of Justice certificates and degree programs are primarily offered online with some onground offerings at KRV and IWV. Police Academies and supplemental training are offered onground at multiple locations.
 - Fire Technology: The Fire Technology degree and certificate programs are offered onground at the IWV campus only.
 - Emergency Medical Technology: The Emergency Medical Technology courses are currently being developed into a certificate, but it has not yet been approved at CIC or at the state. These courses are offered at multiple sites onground including ESCC, KRV, IWV and SK.
 - Health Careers: The Health Careers certificates programs are offered both online and onground at most sites.
 - Licensed Vocational Nursing: The Licensed Vocational Nursing certificate and degree programs are offered primarily onground at multiple sites (IWV, ESCC) with a few components offered online including the prerequisites.

Each of the programs listed above have certificates and two year degree programs. These programs are designed to fill an employment need in our service area and are evaluated for labor market applicability every two year. A more comprehensive evaluation of programs need is completed every six year.



STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

[List the goals/action plans included in your plan for the previous year and describe progress made towards accomplishing them.]

Student Success & Retention: CTE faculty evaluated student success and retention both online and onground in 2010-11 and found that online students were sometimes 30% less successful than their counterparts onground. As a result, the CTE Online Student Success Site(s) were developed to provide additional support to our online students. In the Spring 2011 term, five sites were developed in the following areas: General Support, Business Office Technology, Child Development, Computer Information Systems and Digital Media Arts. The project was assessed following the end of the term and it was decided that the multiple sites caused confusion. We decided to consolidate the sites into one single site and redeveloped it over the summer. The site was launched in the Fall of 2011 and will be assessed following the spring term.

Middle School and High School (K12)Outreach: Outreach to our K12 students is imperative for the continuation and expansion of offering post secondary education to our communities. We have continued to reach out to the K12 community via events such as the “I Want to go to College” day, “Preview Day” and “Parents Night”.

VTEA Core Indicator Levels: CTE programs are evaluated by the VTEA Core Indicators (Success, Completion, Employment and Non-traditional Participation) and the target levels are set via negotiations with our District Office. Our continual goals are to meet the target levels in each program. Our programs have all met or exceeded the target with the exception of non-traditional participation. There are plans under way in 2011-12 to address these deficiencies.

Program Review: One of the major goals the CTE areas have accomplished over the past few years was to complete the two year program reviews for all program and to complete the six year program reviews that were due and overdue. The two year program reviews were completed in the 2010-11 term and the results were presented to the Board of Trustees. The six year program reviews were either finalized or were in the last stages of the review cycle by the end of the 2010-11 year.

Expansion of Contract & Community Education programs: These areas were expanded the previous year and following the successful development of a Business Plan and a budget, a Contract & Community Education Manager was hired to further develop the program.



b. Review of Overall Section

[What needs/opportunities did your last planning documents reveal? What is working with your unit? What improvements need to be made?]

CTE has several areas that are working well and have been transformation over the past several years. We have changed our planning from allocations to popular programs to a focused, data driven model. Programs are evaluated on data and decisions are made in a cohesive process. We have a systematic planning process for our Carl Perkins funding (VTEA). Our planning and allocation of resources is based on our programmatic core indicator data and our ARCC Report where student success, retention, completion, employment and non-traditional participation are tracked and evaluated. We are held to district negotiated target levels with the state and if we are below in specific areas, we implement strategies to overcome and improve.

The data suggests what is working well in CTE is that our students who have completed 12 units in a programmatic area are successfully completing programs. We have met or exceeded our targets in success, persistence and completion. Our non-tradition students selecting careers is generally meeting standards. Our onground students are generally successful.

CTE areas are generally well connected to their programmatic employers and hold advisory committee meetings once a semester. Employment placements in most areas are good and many are based on the respect of the college programs.

What CTE needs to address is the disparity between onground and online student success. The variance of the success is in some areas as great at 30% of the onground counterpart. CTE has implemented a strategy and created a CTE Online Student Success Site which offers live tutorial guidance to CTE students. This has been active in different forms for two semesters. While this is an attempt to provide assistance to student in the evenings, afternoons and weekend, the impact has been marginal at best. CTE will be evaluating this project in January 2012 and will make a decision on the continuation of this strategy for 2012-12.

Another area CTE need to re-focus on is Career Pathways and the active Articulation with our K12 counterparts. We actively pursued articulation over the past five years, but actual credit that has been awarded to students entering our college has been minimal. This is partially due to the 12 unit residency requirement that has just recently been removed. Students had to complete 12 units at the college in order to apply for articulation credit. The recording of articulated classes taken was random and students did not retain their paperwork to validate that they had completed these classes. The credit had not been transcribed to provide easy granting of credit. The 12 unit residency requirement has been eliminated recently and will prevent this barrier from occurring again. KCCD is targeting this as a goals this next year and a new process is in development.

Areas in the Carl Perkins Core Indicators that continues to be challenging is nontraditional participation in Child Development and Health Careers. Both areas are addressing these areas through education and outreach. Employment and placement is another area that has shown problematic core indicator levels. CTE hired a Job Development Specialist to assist with the placement of CTE students. In order to evaluate if a strategy has had impact, it takes three years to be reflective in the core indicators. This next years MIS data should be reflective of the strategies that have been undertaken in the past four years.

Another area that CTE could focus more attention on is the composition of the programmatic advisory committees. Over the years, some of the advisory



committees have dwindled to a select number of employers. These committees need to be reviewed and expanded to include a larger diversity of employers in our service area. This includes the expansion at the site locations where the programs are being offered.

The final area that CTE programs need to address is the long term plans to expand to the sites other than the Indian Wells Valley campus. Where offering some programs that require extensive equipment and supplies can be a challenge, consideration needs to be given to communities clamoring for specific programs. A long term implementation plan for expansion of CTE to ESCC and South Kern needs to be developed with CTE faculty, the CTE Dean, Vice President of Academic Affairs and Directors from ESCC and South Kern.

c. Goals for Upcoming Year (next academic year). If more goals needed, copy and paste additional boxes.

Goal 1

Goal 1: Increase the level of student success, retention and completion in all disciplines by Spring 2011. (CCCC Goal 1.A)

Connection to College Strategic Goals: (CCCC Goal 1.A)

Specific internal or external** condition(s) the goal is a response to: There is increasing attention both internally and externally to student success and retention. CTE has been tracking these areas for years as a result of the VTEA Core Indicators which holds our programs accountable for students succeeding, completing and being placed in employment.*

Action Plan:

Activities:

- A. Through consultation with all educational administrators identify a group of ODS reports that will be used to analyze enrollment patterns, productivity, mode of delivery, scheduling patterns, and any others that would be useful for developing future schedules.(Aug. 2011)*
- B. In an ongoing, consistent and timely manner review the trends of the past scheduling patterns for all sites and disciplines in order to agree upon an agreed enrollment strategy to be communicated to the faculty chairs. (Sept. 2011)*
- C. Through consultation with Counseling and CTE Department chairs, identify barriers and challenges in student success and completion in CTE programs. Once barriers have been identified, develop a plan to overcome and/or correct scheduling issues.(Fall 2011)*
- D. Manage the CTE Student Success Site project (VTEA funds) to be used to support CTE student in tutoring in academic and CTE courses online. Coordinate research project for 2011-12 for outcomes.*
- E.*

Measure of Success:

CTE student success and retention both online and onground will improve.



Goal 2

Goal 2: Move Program Review to the level of Proficiency as defined by the Accreditation Commission for community and Junior Colleges (ACCJC). (CCCC Goal 1.A.2)

Connection to College Strategic Goals: (CCCC Goal 1.A.2)

Specific internal or external** condition(s) the goal is a response to: Program Review completion has been a college issue for many years. CTE has worked diligently over the past several years to get our program reviews up to date. Below are the statuses of area program reviews that were completed or nearly completed in 2010-11 and will be completed this year.*

- Administration of Justice
 - (In final stages – needs to go for 2nd reading at Academic Senate, College Council and then to BOT)
- Automotive Technology
 - Program deleted
- Business Office Technology
 - (In final stages – Needs to go to BOT)
- Computer Information Systems
 - (In final stages – needs to go to College Council and then to BOT)
- Web Design
 - (In final stages – Needs to go to BOT)

Action Plan:

- A. Work with Career Technical Education programs to complete program reviews and get back on track for full 6 year reviews. Get the final documents through the Board of Trustees by December 2011.
- B. Evaluate and disseminate program reviews that are due in 2011-12 year.

Measure of Success:

1. Program Reviews that were pending at the end of last year (Administration of Justice and Computer Information Systems) will complete the process and be presented to the BOT.
2. Business Office Technology and Web Design will be presented to the BOT by December of 2011.



Goal 3

Goal 3: Stabilize career and technical education and workforce development in our diverse service area. (CCCC Goal 1.B.1-3)

- 1. Continue to assess the needs of our communities**
- 2. Expand the annual Employer Summit to include health careers and business**
- 3. Improve student success rates and productivity numbers in CTE programs and classes.**

Connection to College Strategic Goals: (CCCC Goal 1.B.1-3)

Specific internal or external** condition(s) the goal is a response to: Types of employers/industries throughout our service area are vastly different depending on the communities that they serve; however, there are some common careers that are present in all of the communities including business office technology, business, child development, manufacturing, renewable energy, etc. In the past, we have brought together the industries that have a need for technicians (mining, manufacturing, aerospace, renewable energy) and held an Employer Summit to identify common skills that are required for technicians in general. This was a successful venture that helped us to redesign both our technician certificates and degrees as well as our engineering program. As this was a success, we intend to rotate these employer summits in years to come to extract feedback. In the 2011-12 year, we intend to focus on the health care industry. The following year, we will focus on other areas.*

Action Plan:

- A. *Through outreach to our communities, we will continue to assess their needs. These outreach activities include:*
 - *Health Careers Employer Summit: Collaboratively work with SSUSD to host a Health Careers Employer Summit in 2011-2012. Date has been set for Feb 24 2012*
 - *Ongoing CTE Advisory Meetings with employers is required semi-annually for each program. I will continue to require these meetings with the employers.*
- B. *To improve student success rates Counseling (Paula Suarez), the Learning Resource Center (Sheri Windish) and the CTE Department Chairs to improve success rates for CTE programs. This may include increasing CTE Student Success Site and the implementation of Work Keys.*

Measure of Success:

- 1. Increase in student success*
- 2. Health Career Summit held*
- 3. CTE Advisory Committees meet each semester*



Goal 4

Goal 4: Improve college-going rates with area K-12 school districts. (CCCC Goal 1.E.1, 3)

- 1. Research grants that will engage the college with the local high schools**
- 2. Facilitate interactions between a broad range of Cerro Coso faculty and our feeders schools**

Connection to College Strategic Goals: (CCCC Goal 1.E.1, 3)

Specific internal or external** condition(s) the goal is a response to: CTE has been successful in outreaching to the local area high schools through Preview Day, I want to go to College Day, Parent's Night and special events such as the Tech Expo at the high school. We need to continue and expand these efforts to engage the upcoming generations into planning for post secondary education. These efforts in the past have been funded through SB70 and federal grants. These events are critical to our efforts and I will begin this year to incorporate them into my budget to ensure continuance as grants may not be able to cover the expenses in the future.*

Action Plan:

Activities:

- A. Cerro Coso College Articulation activities will continue in order to improve the college-going rates from our K-12 school district. 2011-12 will be a year to evaluate and implement the new "dual enrollment" model. Bob Hawkes and I will be working together to train faculty/staff on the new process.*
- B. The Virtual High School project will continue with select high schools to provide high school students in remote and rural areas to participate in concurrent enrollment and encourage college enrollment.*
- C. Outreach Activities will continue through the CTE/Counseling area to encourage college enrollment for K-12 students once they complete secondary school. These activities include, but are not limited to, Preview Day, I Want to go to College Day, and Parent's Night.*

Measure of Success:

- 1. Articulation will occur and high school students will receive college credit.*
- 2. Outreach activities will occur (Preview Day, I Want to go to College Day, and Parent's Night) and be fully funded to impact upcoming students.*



Goal 5

Goal 5: Complete and obtain at least one Federal Grant. (CCCC Goal 3.C.1-3)

- 1. Solicit additional Federal and private support for all disciplines**
- 2. Continue to support the National Science Foundation (CREATE) grant for renewable energy**
- 3. Work with West Hills group for the Central Valley Community College Consortium for Change (C6) group to meet grant objectives over the next 3 years.**

Connection to College Strategic Goals: (CCCC Goal 3.C.1-3)

Specific internal or external** condition(s) the goal is a response to: State funding has continued to decrease over the past few years. CTE has actively pursued outside funding from multiple areas including local employers, contractors, state agencies, and federal agencies. We have been successful obtaining private, state and federal grants. In the past year, we were the major subwardee on a National Science Foundation Grant (CREATE) to re-develop our renewable energy programs. In addition, we have just received a Department of Labor Grant with the Central Valley Community College Consortium for Change (C6) to expand our health careers program and offer innovative methods of teaching.*

Action Plan:

- A. Grants and private funds will be sought with the assistance of the KCCD Director of Grants.
- B. National Science Foundation Grant was awarded to the CREATE Center and Cerro Coso Community College and I will coordinate as Co-Principal Investigator for the grant. This will continue to include monthly meetings, reporting and leading key faculty at CCCC.
- C. We have met with the Bishop-Paiute tribe providing them a presentation on their educational options with Cerro Coso Community College and KCCD including credit, not-for-credit, grant funded and customized training. Contract training is transferred to Stephen Gexler. I will continue to work with OVDC in credit bearing programs.
- D. Work with Central Valley Community College Consortium for Change (C6) on the TAACCT grant for health careers.

Measure of Success:

1. Additional grants will be written and successful.
2. Existing grants will be executed per the objectives and reporting will be timely.



Goal 6

Goal 6: Encourage more collegial discourse on important issues – Offer training in workplace communication and team building (CCCC Goal 4.B. 3) – (Duplicate of CCCC Goal 1.A.2)

Connection to College Strategic Goals: (CCCC Goal 4.B. 3) – (Duplicate of CCCC Goal 1.A.2)

Specific internal or external** condition(s) the goal is a response to: Professional development is key for growth and workplace development. In the past, opportunities have been limited to CTE discipline specific areas. There needs to be expansion of opportunities for professional development. Through VTEA, CTE has allocated funds to ensure additional avenues are available*

Action Plan:

Activities:

- A. *Identify and evaluate professional development opportunities for faculty and staff both in the region and across the state which will provide professional growth. Training programs will include: State Conferences, National Conferences and Online Training (iStreams, Lyndia.com, and others). Provide a listing to the Professional Development Committee.*
- B. *Encourage faculty and staff to engage in these professional growth opportunities.*
- C. *Explore funding mechanisms for training.*
- D. *Pursue professional development to increase communication skills through research, readings, role playing and workshops. Utilize i-streams, recommended books to further develop leadership, communication and delegation skills.*

Measure of Success:

1. *Faculty and staff will participate in professional development opportunities.*



STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

Career Technical Education programs have facilities needs to serve students. Below are three areas that have identified new and ongoing needs:

Administration of Justice/Fire Technology/EMT/Occupational Safety: A permanent space for ADMJ/FIRE /EMP/INSF to hold academies and classes has been requested over the past several years. They are in a temporary space, but need a permanent location dedicated to these programs. Equipment for the instruction of these programs is scattered all over the IWV campus and is not secured. We have received some large equipment as a donation (simulators) that cannot be put in the temporary space (3rd floor) as they are too heavy and require sufficient space. This equipment is currently in the old machine tool area awaiting a home.

Trades Instructional Space: Additional space is needed at the IWV site for trades (Industrial Technology (Electronics/ Engineering Technology, Fabrication, Renewable Energy, Welding) programs. Much of the new equipment coming in is large and is impeding instruction. The request for additional space has already been submitted to the President and approved.

KRV Health Careers Skills Lab: The TAA grant will require the setup of a new skills lab and an iTV classroom at the Kern River Valley campus. Current space is not available nor adequate for the new LVN and Medical Assisting programs at that campus.



b. Information Technology

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

CTE has multiple requests across our section for replacements and upgrades of existing equipment. There are also continual software requests which are required to operate programs specifically in Media Arts and Web Design. There is a request for the Emergency Medical Technology program to purchase 20 laptops to be used in South Kern for instruction and certification testing. In addition, there are requests to purchase a projector and a printer for this program to print CPR and First Aide cards.

In addition to the standard computer equipment and software, CTE is requesting to purchase new technologies to improve learning and instruction at the College. This spring CTE is launching a Tablet project in the onground classrooms to determine if the integration of tablet technology can improve instruction and learning in the classroom. Multiple disciplines are utilizing tables to record skill based demonstrations (welding, nursing, human services, business) for student to view prior to the attempts at mastering a skill set. This visual demonstration is targeted to the most common learning modality of students. Once the students view the video demonstrations, they will be paired with other students and video their attempts at mastering a particular skill. Peer input to learning the skill and the associated connection with another student has shown to be helpful in student success. In addition, the instructor and students will review the videos together which will provide the instructor the ability to see the student demonstration and guide improvement and mastery. The interaction with the instructor is also a documented strategy to improve student success and retention in the classroom. Cerro Coso Community College has been at the forefront of integrated new technologies and techniques for a long time. We continually strive to implement strategies to improve teaching and student learning.

Following the tablet pilot project, outcomes will be reported by each discipline and we will determine whether to expand the project to additional programs. Many of the CTE programs put tablets in their budgets as we have been discussing their use for the past year. They are representative in the CTE annual unit plans.



c. Marketing

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

Marketing of Career Technical Education programs is paramount. Marketing for CTE has been done throughout the K12 system and has stretch from the 5th Grade (I Want to Go to College) through the 12th Grade (Preview Day, Tech Day). In addition to the outreach events at the college, CTE attends and promotes programs at high school career days, career fairs (NAWC), Desert Empire Fair, the IWV Economic Outreach event in Ridgecrest and various other events throughout the year. We generally have a booth with candy, brochures, flyers, etc; however, it is beneficial to have some sort of "give away" (magnets, Frisbee, etc) that has our name branded on it to offer to the general public and potential students.

Other promotional and educational items including the student calendar, programmatic brochures, and overall CTE brochures are needed to send out to the high schools and employers in town. There have been multiple requests for professional shirts, tee shirts and other branded items that we can distribute to our faculty, staff and administrators to promote our "brand".

In the past few years, the CTE has hosted an Employer Summit to gather regional input from employers in mining, manufacturing, aerospace, military and renewable energy employers. This input has resulted in new program development (Engineering, Industrial Technology), formation of discipline specific advisory committees, equipment and resource donations, connection to the community, connection to potential and future students which has been invaluable. There has been much discussion about hosting a Health Careers Summit early this spring, but with the new Health Careers grant and start up activities, it will likely be postponed until the next fiscal year. I have included this in my budget for 2012-13.

CTE needs to become more present in the marketing of our programs at all sites and we will need resources to accomplish this goal.



d. Professional Development

[Drawing from the unit plans, the college strategic plan, and relevant internal and external conditions, evaluate your next year's needs in this area.]

Most CTE programs have requested additional professional development for full time faculty and adjunct faculty. Professional development will improve not only the quality of our educational staff; it will translate to improved instruction, learning and student success. Many of the requests from CTE is to attend professional organization conferences where they connect with colleagues from our state and nationally. They listen and learn from national experts. They come back refreshed and renewed to try some of the strategies. The connections they make with others within their discipline often become mentors across the miles and sometimes form collaborations with national impact. The National Science Foundation connections began at a professional conference breakout (NISOD) and have resulted in national recognition and significant federal funding for Cerro Coso Community College.

In addition to conference attendance, professional development of full time and adjunct faculty in the same venue as was done this fall with Student Learning Outcomes would be beneficial. Additional training would be valuable.

Regional meetings, statewide meetings and district meeting often yield professional development opportunities as we meet together as a district, a state or a region. Frequently there is training at these sessions.

Advisory Committee meetings for CTE programs are legislated and needs to occur once a semester. Perkins funding has covered the costs (generally meals) to host programmatic advisory committees that provide industry input and guidance for our programs. They are a valuable component to ensure viability of programs, currency and job internships and placements for our students.



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

a. New Classified Staffing. If more lines are needed, Tab over from the bottom-right box.

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: G=General Fund R=Restricted (be specific)
TAA Grant Manager	IWV	1	3.C.1-3	\$25 per hr	12	19	\$30,000	Grant?
TAAA Grant Assistant	IWV	1	3.C.1-3	\$11 per hr	12	10	\$3,000	Grant?

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.

This position is linked to the success of federal grants (CCCC Goal 3.C.1-3). A manager and assistant are needed to monitor objectives and tasks, process reporting and budget items and provide a cohesive response to the grant needs.

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

Current staffing (Administrative Assistant) already is fully loaded with CTE tasks for the departments, other federal grants, high school outreach, VTEA and other budgets and the Police Academies for the Kern County Sheriff Departments and CCCC. This is a large grant that will require a consorted staff. Dean does not have the additional time required to administer the grant with current responsibilities for other federal and state grants.

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

Grant reporting could be delayed and/or objectives not met.



c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Non-instructional Materials (Ink, Pens, paper, folders, office equipment)	IWV	1	1.A, B, E	Materials for CTE Meetings, employer meetings, high school visitation, economic outlook conference. Also, office supplies (ink, etc) for regular office tasks.	\$1500	Ongoing	G
Printer Cartridges	IWV	1	1.A, B, E	Cartridges for printer in CTE area and general black/white printer (CTE area pay for one cartridge)	\$1000	Ongoing	G

d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA



e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Laptop Replacement (2)	IWV	2	1.A, B, E	Dean and Assistant need upgraded laptops.	\$3000	Yes	G
Tablets for CTE (Androids) (15 @ \$400)	IWV	2	1.A, 1.B.3, 2.B.B	Tablets are used in the delivery of education across the country. Training of full time faculty and staff to begin using state of the art technology for instruction needs to be done.	\$6000	Yes	G or V
Computer Replacements for CTE faculty	All	1	1.A, B	Computer upgrades and replacements for CTE faculty are critical to keep programs up to date. Required for online and onground instruction, college communication and curriculum work.	?	Ongoing	G



f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
KRV Health Careers Skills Lab	KRV	1	3.C	The TAA grant will require the setup of a new skills lab and an iTV classroom. Current space is not available.	\$?	Ongoing	G
Trades Instructional Space	IWV	1	1.A, B,	Additional space is needed at the IWV site for trades (Industrial Technology (Electronics/ Engineering Technology, Fabrication, Renewable Energy, Welding) programs. Much of the new equipment coming in is large and is impeding instruction. The request for additional space has already been submitted.	?	Ongoing	G
Administration of Justice/Fire Technology/EMT/Occupational Safety	IWV	1	1.A, B	A permanent space for ADMJ/FIRE /EMP/INSF to hold academies and classes has been requested over the past several years. They are in a temporary space, but need a permanent location dedicated to these programs. Equipment for the instruction of these programs is scattered all over the IWV campus and is not secured.	?	Ongoing	G



g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
CCCAOE – Fall 2012 Conference	IWV	1	5.D	State Deans conference	\$1700	No	G
CCCAOE – Spring 2013 Conference	IWV	1	5.D	State Deans conference	\$1700	No	G
Region 9 Meetings	IWV	1	5.D	Need to attend to submit programs to the region for approval,	\$900		G
District Travel	IWV	2	5.D	To attend district meetings	\$300	No	G
Innovations Conference	IWV	2	5.D	Professional Development	\$2000	Yes	G or V
Professional Development – CTE conferences	All	2	1.A	Professional development for CTE faculty	\$27,000	Ongoing	V
CTE Advisory Committee Meetings	All	1	1.A, B	Advisory meetings are required by CTE programs once a semester. This provides input and guidance by industry as well as helps to maintain relationships for internships and placements.	\$10,000	Ongoing	V



h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
CTE Brochures for programs	IWV	2	1.E.,	Marketing of CTE programs to all communities	\$5,000	Ongoing	G or V
Student Calendars	IWV	1	1.E.	Marketing of CTE programs to all communities	\$5000	Ongoing	G
Preview Day	IWV	1	1.E.	Outreach to K12 community	\$8000	Ongoing	G
I Want to Go to College Day	IWV	1	1.E.	Outreach to K12 community	\$4200	Ongoing	G
Parents Night	IWV	1	1.E.	Outreach to K12 community	\$550	Ongoing	G
Promotional Items	IWV	2	1.E.	These items can be distributed at career days at the high schools, outlook conference	\$2000	Ongoing	G



i. Other (institutional fees, library books, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Employer Summit 2013	I WV	2	1. B.2	Part of our strategic plan is to reach out to industry groups to engage them in the discussions about their future workforce needs.	\$2000	Ongoing	G
AWEA Membership	I WV	1	1.A	Membership in this organization provides access to information, employers and other programs across the country.	\$300	Ongoing	G
I WV Economic Outlook Conference	I WV	2	1.B.2	Yearly event attended by the college to support and showcase our programs. In addition, there is an economic update from those in the I WV	\$400	Ongoing	G
CTE Retreats	I WV	1	1.A, B	Retreats with CTE faculty to review our student success, retention, completed, employment and nontraditional participation. Planning and professional development is also done at this time.	\$2000	Ongoing	V



**Annual Section Plan
2012-2013 Academic Year**

Eastern Sierra College Center (ESCC)

STEP I: DESCRIBE THE SECTION

a. Program Applicability

ESCC primarily offers the Cerro Coso General Education, IGETC Transfer Curriculum, and CSU General Education programs on-ground. ESCC expects to offer 12 degrees/certificates fully on-ground and 24 degrees/certificates at least 50% on-ground, the remaining coursework available online, beginning Fall 2012. These degrees/certificates are available across nine different departments. Eight CTE certifications and 11 CTE degrees are offered. ESCC offers a range of community and contract education courses available to the public. ESCC hosts and co-sponsors events/programs/courses and rents facilities to support the community.

ESCC also offers the following student services on-ground: Basic Skills, Learning Support Success Centers, Library, Counseling, Admissions & Records and Bookstore. All other student services are provided online or via the IWV campus services.

STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

ESCC 2011-12 Goals: Mid-Year Status Update

ESCC Goal #1: Improve response to ESCC community needs through community education courses (develop and publish a year-long schedule of at least 10 community education courses) and enhancement of CTE programs (refine existing CTE course offerings)	<i>Work with Director Community Education, ESCC faculty and ESCC community groups to identify needs and interest in developing community education courses. Develop a master list of possible courses and available instructors. (December 31, 2011).</i>	<i>Completed / Ongoing.</i>
	<i>Work with interested faculty and community members to develop curriculum for community education courses. (June 30, 2012).</i>	<i>Five courses have been developed. Expect 10 courses developed by 6/30/12.</i>
	<i>Work with Director Community Education to develop a 1-year schedule of ESCC community education programs and publish schedule. (December 31, 2011).</i>	<i>In progress. Expect an annual schedule to be published by 6/30/12.</i>
	<i>Work with OV CDC, high school ROP coordinators, community groups and CTE Dean and faculty to</i>	<i>Completed / Ongoing.</i>



<p>via schedule and rotation of courses to enable students to complete programs and certificates more quickly; introduce one additional CTE program with at least one course on-ground/on-line to meet the needs of ESCC students and community) by June 30, 2012. (CCCC Goal Number 1.A, 1.B, 1.E, 2.A, 3.B, 4.B, 5.B) (KCCD Goal #3, #6)</p>	<p><i>evaluate all CTE programs to determine if current programs offered at ESCC should be continued and/or whether other CTE programs should be offered at ESCC. (December 31, 2011).</i></p>	
	<p><i>Work with abovementioned group to evaluate the long term scheduling (frequency, semester, day, location, time, order, and site (ESCC vs. Online)) to determine what changes could be made to increase student success, retention and completion. (December 31, 2011).</i></p>	<p><i>In progress. Completed BSOT, BSAD, HMSV and LVN programs.</i></p>
	<p><i>Work with community groups and high school ROP coordinators and CTE Dean and faculty to identify opportunities to share resources to support the introduction of another CTE program available for ESCC students. (December 31, 2011).</i></p>	<p><i>Culinary and CSCI have been completed with MHS. Inyo County ROP coordination in progress.</i></p>
	<p><i>Work with abovementioned groups to implement one additional CTE program available to ESCC students. (June 30, 2012).</i></p>	<p><i>With the nursing grant, ESCC expects that Clinical Medical Assisting will be launched on ground in 2012-13.</i></p>
<p>ESCC Goal #2: ESCC faculty will evaluate success and retention for all ESCC programs and classes and work collaboratively with faculty chairs, other ESCC faculty and staff to develop (at least three strategies per program or class to be developed by December 31, 2011) and implement strategies (at least one strategy to be implemented by June 30, 2012) to improve both success and retention rates. (CCCC Goal Number 1.B, 1.C, 1.D, 2.A, 2.B, 5.A) (KCCD Goal #1, #2, #3)</p>	<p><i>ESCC (faculty and staff, as appropriate) will work with Institutional Researcher to develop detailed success, retention and completion reports for ESCC. (December 31, 2011)</i></p>	<p><i>In progress.</i></p>
	<p><i>ESCC (faculty and staff, as appropriate) will review data and develop strategies to improve success, retention and completion. (December 31, 2011).</i></p>	<p><i>In progress.</i></p>
	<p><i>ESCC (faculty and staff, as appropriate) will set success and retention targets and implement strategies to improve success and retention at ESCC. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
	<p><i>ESCC (faculty and staff, as appropriate) will work with the Basic Skills Initiative Committee to evaluate and implement possible best practices to improve success and retention at ESCC. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
	<p><i>ESCC LRC faculty to partner with ESCC faculty to develop learning labs and other programs to support success and retention. (June 30, 2012).</i></p>	<p><i>Completed / Ongoing.</i></p>
	<p><i>ESCC (faculty and staff, as appropriate) will work with student services to identify and implement strategies to improve student success and retention. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
	<p><i>ESCC (faculty and staff, as appropriate) will work with OVDCD counseling team to identify hurdles to success and retention, and develop and implement strategies to reduce these hurdles. (June 30, 2012).</i></p>	<p><i>Completed / Ongoing.</i></p>
<p>ESCC Goal #3: Enhance ESCC staff professional development (all ESCC staff and five ESCC faculty will develop a three-year professional development plan by June 30, 2012) and implement motivational events for ESCC (two events per year by June 30, 2012). (CCCC Goal Number 2.B, 4.C, 6.C, 6.D) (KCCD Goal #2, #4)</p>	<p><i>Work with all ESCC staff to develop a one-, three-, and five-year professional development plan. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
	<p><i>Work with interested ESCC faculty to develop a one-, three-, and five-year professional development plan. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
	<p><i>Collaborate with ESCC staff and faculty to develop ideas for ESCC motivational events. (December 31, 2011).</i></p>	<p><i>In progress.</i></p>
	<p><i>Implement two motivational events for ESCC. (June 30, 2012).</i></p>	<p><i>In progress.</i></p>
<p>ESCC Goal #4: Increase college going rates for ESCC service area High</p>	<p><i>Host Annual College Day at both the Bishop and Mammoth campuses for middle school students. (June 30, 2012).</i></p>	<p><i>Completed.</i></p>



Schools (increase overall 2-year rate from June 2010 by 5 percentage points by June 30, 2012) and increase enrollment of under-represented populations (increase number of Hispanic students as a percentage of overall enrollments by 5 percentage points by June 30, 2012). (CCCC Goal Number 1.D, 1.E, 2.A, 4.B, 5.B) (KCCD Goal #1, #3, #6)	<i>Host Annual Career Day at both the Bishop and Mammoth campuses for high school students. (June 30, 2012).</i>	<i>Postponed by schools until next academic year.</i>
	<i>Host Annual College & Career Day for underserved populations – Hispanic students in Mammoth and Native American students in Bishop. (June 30, 2012).</i>	<i>Completed for Native American students.</i>
	<i>Work closely with ROP coordinators and instructors, CTE Dean and faculty and local industry to develop better linkages for career pathways. (June 30, 2012).</i>	<i>Completed / Ongoing.</i>
	<i>Work more closely with OVDC to increase success and retention for NACTEP students in Cerro Coso classes. (June 30, 2012).</i>	<i>Completed / Ongoing.</i>
	<i>Work with Bishop Indian Education to collaborate on outreach programs. (June 30, 2012).</i>	<i>Completed / Ongoing.</i>
	<i>Work with DELAC in Mammoth to collaborate on outreach programs. (June 30, 2012).</i>	<i>In progress.</i>
ESCC Goal #5: Increase income from facility rentals by 100% by June 30, 2012. (CCCC Goal Number 3.B) (KCCD Goal #5)	<i>Develop an ESCC facility rental information package with application, pricing structure, availability, equipment and room features in print and on the web site. (December 31, 2011).</i>	<i>Draft completed.</i>
	<i>Develop a standard process within ESCC for processing facility rentals. (December 31, 2011).</i>	<i>Completed.</i>
	<i>Promote facility rentals throughout community groups (Chambers of Commerce, Rotary Clubs, Tourism Boards, schools, etc.) via presentations and mailed packages. Request links to our application be included on other agencies websites, where appropriate. (June 30, 2012).</i>	<i>In progress.</i>
	<i>Provide training for staff on customer service and best practices for service to facility renters. (December 31, 2011).</i>	<i>Staff training completed / ongoing. Best practices to be completed.</i>

b. Review of Overall Section

ESCC Needs/Opportunities Revealed in Past Planning Documents

- 1. *Community perception does not equal reality.*** Over the past five years, ESCC has dramatically changed its *image* from: an educational center which provides inexpensive continuing educational programs, but does not offer a viable 2-year track for transfer, degree attainment, or job training; to: an educational center which does offer a viable 2-year track for transfer, but does not have high quality programs or a breadth of program offerings for either transfer, degree attainment, job training or community education. Community perception lags reality, creating an opportunity for ESCC to improve and develop its outreach and public relations strategies.

 - Successes: ESCC has done and continues to do a tremendous amount of outreach, publicity and public relations, including: advertising, K-12 college day events, advisory committees, presentations to community groups, counseling to HS students, co-sponsoring community events, hosting community events on campus, renting campus facilities, and participating in community events.
 - Improvements: ESCC has an opportunity to develop a standardized and comprehensive schedule of regular public relations and marketing events and to improve the quality, consistency and professionalism of the information, presentations and events. See ESCC Goal #1 for specific details.
- 2. *CCCC-going rates and retention/success/completion rates need to improve.*** Over the past five years, ESCC has steadily increased outreach efforts to increase CCCC-going rates among local area HSs and increase the percentage of Native American and Hispanic students attending ESCC. In some cases, the desired results have been achieved,



but not consistently across all HSs and not significantly among the Hispanic student population. ESCC to date has not used retention, success and completion data to improve instruction and student services. Opportunities exist for ESCC to: 1) enhance and target outreach efforts to improve CCCC-going rates across all HSs and minority populations; and 2) utilize retention, success and completion data to drive continuous improvements in instruction and student services at ESCC.

- Successes: ESCC's outreach and collaboration (including Virtual High School, Articulation, Credit by Exam, College and Career Days, Placement Testing & Counseling on HS Campuses, and Health Science Academy) have led to a steady increase in CCCC-going rates among Mammoth HS graduates. ESCC's partnership with Owens Valley Career Development Center has significantly increased the percentage of Native American students attending ESCC. ESCC's success and retention rates have been comparable to slightly above CCCC success and retention rates.
- Improvements: CCCC-going rates among ESCC service area HSs is still relatively low, especially from our largest feeder HS, Bishop Union High School. Hispanic students comprise over 50% of Mammoth Unified School District, but the percentage of Hispanic students attending ESCC is still significantly below 50%. ESCC has not fully integrated success, retention and completion data into a process which drives improvement in instruction and student services. All of these factors need to improve at ESCC. ESCC's professional development plan will assist all ESCC staff, faculty and administration in developing strategies to improve college-going rates and success, retention and completion rates.

3. **Community desires expanded range of programs at ESCC.** Over the past five years, ESCC developed a schedule of offerings that supports completion in two years or less the CCCC General Education, IGETC Transfer Curriculum, and CSU General Education programs on-ground; added 23 different CTE programs either entirely on-ground or more than 50% on-ground; and is expecting to add two additional transfer AA degree programs on-ground in 2012-13. Nevertheless, community members in the ESCC service area continuously and consistently request programs in a number of areas including: community education, fire science, registered nursing, renewable energy, natural resources, culinary, hotel and hospitality management, construction trades and customer service.

- Successes: ESCC has steadily stabilized enrollment (FTEs) to ensure establishment of sustainable educational programs via a comprehensive enrollment management plan. Through partnerships and careful planning, ESCC has been able to successfully increase the number of degree and certificate programs offered on-ground.
- Improvements: As enrollment increases, ESCC has an opportunity to continue to transition some of the programs offered partially online to fully on-ground programs. ESCC will also continue to transition iTV courses to fully on-ground courses. Both of these changes are expected to enhance retention, success and completion. With partnerships and support from industry and community groups, ESCC will continue to explore the viability of adding additional programs.

c. Goals for Upcoming Year (next academic year).

ESCC Goal #1: Improve awareness and image of ESCC amongst service area constituents by implementing a comprehensive public relations campaign. (CCCC Goal Number 5.A, 5.B) (KCCD Goal #5)

1. *Connection to College Strategic Goals:* (CCCC Goal 5.A, 5.B) (KCCD Goal 5)

2. *Specific internal* or external** condition(s) the goal is a response to:* Community perception does not equal reality. See Review of Overall Section Step 2b above.

3. *Action Plan:*

- Work with Web Content Developer to populate and manage ESCC web pages. (December 31, 2012).



- Work with ESCC faculty and staff to develop test and video biographies to post on ESCC web pages. (June 30, 2013).
- Develop and implement an annual calendar of presentations to community groups and boards including, but not limited to city/town councils, county boards of supervisors, chambers of commerce, Rotary clubs, special interest groups and industry associations, faculty/student meetings, superintendents' meetings and school boards. (June 30, 2013).
- Develop and publish an annual report card for ESCC. (June 30, 2013).
- Develop and publish a monthly email update for ESCC. (June 30, 2013).
- Work with faculty and staff to attend and represent ESCC at community events. (June 30, 2013).
- Collaborate with community groups to co-sponsor free, educational events for the public. (June 30, 2013).
- Develop an 'Event Package' consisting of brochures, signs, tablecloths, etc. to set up at community events. (June 30, 2013).

4. *Measure of Success:* Completion of action plan items by stated date.

ESCC Goal #2: ESCC faculty will evaluate success and retention for all ESCC programs and classes and work collaboratively with faculty chairs, other ESCC faculty and staff to develop (at least three strategies per program or class to be developed by December 31, 2012) and implement strategies (at least one strategy to be implemented by June 30, 2013) to improve both success and retention rates.

1. *Connection to College Strategic Goals:* (CCCC Goal 1.B, 1.C, 1.D, 2.A, 2.B, 5.A) (KCCD Goal 1, 2, 3)

2. *Specific internal* or external** condition(s) the goal is a response to:* CCCC-going rates and retention/success/completion rates need to improve. See Review of Overall Section Step 2b above.

3. *Action Plan:*

- ESCC (faculty and staff, as appropriate) will work with Institutional Researcher to develop detailed success, retention and completion reports for ESCC. (December 31, 2012)
- ESCC (faculty and staff, as appropriate) will review data and develop strategies to improve success, retention and completion. (December 31, 2012)
- ESCC (faculty and staff, as appropriate) will set success and retention targets and implement strategies to improve success and retention at ESCC. (June 30, 2013).
- ESCC (faculty and staff, as appropriate) will work with the Basic Skills Initiative Committee to evaluate and implement possible best practices to improve success and retention at ESCC. (June 30, 2013).
- ESCC LRC faculty to partner with ESCC faculty to develop learning labs and other programs to support success and retention. (June 30, 2013).
- ESCC (faculty and staff, as appropriate) will work with student services to identify and implement strategies to improve student success and retention. (June 30, 2013).
- ESCC (faculty and staff, as appropriate) will work with OV CDC counseling team to identify hurdles to success and retention, and develop and implement strategies to reduce these hurdles. (June 30, 2013).



- ESCC (faculty and staff, as appropriate) will partner with ESCC service area high schools to provide Cerro Coso Community College assessment tests to all students to identify deficiencies early. (June 30, 2013).

4. *Measure of Success:* Completion of action plan items by stated date.

ESCC Goal #3: Increase college going rates for ESCC service area High Schools (increase overall 2-year rate from June 2011 by 5 percentage points by June 30, 2013) and increase enrollment of under-represented populations (increase number of Hispanic students as a percentage of overall enrollments by 5 percentage points by June 30, 2013).

1. *Connection to College Strategic Goals:* (CCCC Goal 1.D, 1.E, 2.A, 4.B, 5.B) (KCCD Goal 1, 3, 6)

2. *Specific internal* or external** condition(s) the goal is a response to:* Community desires expanded range of programs at ESCC. See Review of Overall Section Step 2b above.

3. *Action Plan:*

- Host Annual College Day at both the Bishop and Mammoth campuses for middle school students. (June 30, 2013).
- Host Annual Career Day at both the Bishop and Mammoth campuses for high school students. (June 30, 2013).
- Host Annual College & Career Day for underserved populations – Hispanic students in Mammoth and Native American students in Bishop. (June 30, 2013).
- Work closely with ROP coordinators and instructors, CTE Dean and faculty and local industry to develop better linkages for career pathways. (June 30, 2013).
- Work more closely with OVCD to increase success and retention for NACTEP students in Cerro Coso classes. (June 30, 2013).
- Work with Bishop Indian Education to collaborate on outreach programs. (June 30, 2013).
- Work with DELAC in Mammoth to collaborate on outreach programs. (June 30, 2013).

4. *Measure of Success:* Completion of action plan items by stated date.

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

CRITICAL & URGENT: Health, Safety & Compliance

1. Repair/replace fire suppression system pump on Bishop campus.



2. Put Bishop campus water supply system back on line.
3. Repair/replace all parking lot lights (including making them night sky friendly) and fix automated scheduling system on Bishop & Mammoth campuses.
4. Remove Blue Lights on Bishop campus.
5. Install permanent emergency exit signs in all rooms on Bishop & Mammoth campuses.
6. Repair/replace all damaged door handles.
7. Install ionizing smoke detectors on the lobby ceiling on Bishop campus.
8. Audit, repair and fix automated scheduling system for HVAC (valves, vents and air handlers) on Bishop & Mammoth campuses.
9. Audit, repair and fix automated scheduling system for door security system on Bishop & Mammoth campuses.
10. Install upgraded security cameras and program security system on Bishop & Mammoth campuses.
11. Comply with all requirements on fire inspection report on Bishop & Mammoth campuses.
12. Install backflow device for irrigation system on Mammoth campus.
13. Repair science lab exhaust fan on Mammoth campus.
14. Install bird deterrent on Bishop campus.
15. Repair all window mechanisms on Mammoth campus.
16. Repair heater in fire suppression building on Bishop campus.
17. Find and implement a permanent solution to prevent snow from blowing into the attic on Mammoth campus.
18. Build art yard and outdoor shed for kiln on Bishop campus.

IMPORTANT: Efficiency, Appearance & Signage

19. Install weather stripping on all doors on Bishop & Mammoth campuses.
20. Install window shading on all lobby windows on Mammoth campus.
21. Repair broken toilets on Bishop campus.
22. Install external hose bibs on Bishop campus.
23. Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits.
24. Repair parking lot on Mammoth campus.
25. Repair all lighting fixtures on Bishop & Mammoth campuses.
26. Install maintenance, equipment and supply storage for Bishop & Mammoth campuses.
27. Install wiring for washer and dryer on Bishop campus for custodial purposes.
28. Replace carpeting on Mammoth campus.
29. Repair dumpster corral door on Mammoth campus.
30. Install monument signs on the Bishop & Mammoth campuses.
31. Develop landscape & irrigation on Bishop campus.
32. Install secure shelter for work truck and travel vehicle on Bishop & Mammoth campuses.
33. Repair flag pole cables on Bishop campus.
34. Replace sinks in the women's on Bishop campus.
35. Travel vehicle for ESCC (possibly a plug in hybrid SUV that seats 7).
36. Finish wiring all rooms (conference rooms, etc.) as originally designed for power and Internet access on Bishop and Mammoth campuses.
37. Repair/install outdoor benches, tables, garbage cans and bike racks on Bishop and Mammoth campuses.
38. Create additional set of master keys for Bishop & Mammoth campus.



INSTRUCTIONAL & STUDENT SERVICES: Required to Support Instructional & Student Services Programs

39. Install storage in art room on Bishop & Mammoth campuses.
40. Develop plan for Mammoth Library College Room and/or move Learn Support Services Center to Mammoth campus.
41. Build industrial arts mobile lab for solar and wind training.
42. Install kitchen exhaust fan on Bishop campus.
43. Build culinary facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).
44. Build studio art rooms on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).
45. Build flexible auditorium and theater facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).

b. Information Technology

1. Image ESCC computers with software in all classrooms, open labs and Learning Support Services Centers (formerly, LRCs) that is comparable to IWV computers in the respective rooms.
2. Establish a PearsonVUE test center in Bishop.
3. Fully implement open access wireless for students, staff, faculty and public.
4. Set up permanent laptop 'kiosks' at both Bishop and Mammoth A&R.
5. Purchase 2 iPads for Marketing event kit and ESCC director.
6. Install full A/V capabilities in all remaining ESCC classrooms.
7. Expand bandwidth to ESCC Bishop & Mammoth as part of the Digital 395 project to allow BC's RN Bridge program to be broadcast via iTV to ESCC.
8. Install flat screen monitors in Mammoth science lab to replace projector.

c. Marketing

Event Kit (\$2520)

- 2 table cloths (\$400)
- 2 stand up banners (\$600)
- Glossy brochures, updated annually (\$250)
- 8 Brochure holders (\$100)
- 2 Display screens (or iPads) for video/PowerPoint and Internet access. (\$1660, included in IT budget)
- 8 Plastic 8"x11" SignHolders (\$20)



- Pamphlets for all degrees/certificates/programs offered at ESCC (\$250)
- 8 hanging banners (\$400)
- Giveaway items such as pens, magnets and/or stickers (\$500)

Paid Advertising(\$5000)

- Semi Annual Postcards
- Semi Annual Radio/Newspaper Ads
- 8 Annual Other Local Advertisement spots

PR Strategy Using Free Media Outlets (\$0)

- Install Monument Signs on Bishop & Mammoth campuses (see Step 3a Facilities above). (Included in Facilities budget)
- Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits (see Step 3a Facilities above). (Included in Facilities budget)
- Enhance ESCC Web pages.
- Develop FaceBook / Social Media strategy.
- Write and submit regular newspaper articles/press releases and other media stories relating to ESCC.
- Submit events to Community Calendars.
- Develop and use internal and external email ListServes, as appropriate.
- Set up links to ESCC from other community/organization websites.
- Attend community events.
- Present updates at community meetings.
- Outreach to educational partners.
- Set up regular radio/TV interviews.

d. Professional Development

ESCC Professional Development Plan (\$19000)

Note all ESCC administration, faculty and staff are required to complete pre-determined action items following any professional development or trainings.

- Site Director
 - o 1 day per semester in-house training at IWV (\$500. \$250/semester for travel/meals)
 - o 1 day per semester in-house training at ESCC (\$0)
 - o 1 week per semester attend external conference(s)/training approved by VPAA Full-Time Faculty (\$3000)
- Full-Time Faculty



- 1 day per semester in-house training at IWV (\$2500. \$250/semester for travel/meals)
- 1 day per semester in-house training at ESCC (\$1000. \$500/semester for trainer/consultant/facilitator)
- 1 week every three years external conference/training approved by VPAA (\$5000. \$3000/annual conference/person x 5 faculty / 3 years)
- Department Assistants
 - 1 day per year in-house training at IWV (\$0. Carpool with ESCC Director, meals provided at IWV)
 - 1 day per semester attend external customer service/communication training (\$500. \$125/person/semester for external training course)
- Site Operations Coordinator
 - 1 day per year in-house training at IWV(\$250 for travel/meals at IWV)
 - 1 day per year in-house training at ESCC (\$250 for travel/meals for IWV staff to come and train at ESCC)
 - 1 day per year attend external facilities/maintenance training approved by Manager M&O (\$250 for travel/meals/course fee)
- Site Office Coordinator
 - 1 day per semester in-house training at IWV (\$0. Carpool with ESCC Director, meals provided at IWV)
 - 1 day per year attend external training approved by Site Director (\$250 for travel/meals/course fee)
- Network Administrator
 - 1 day per year in-house training at IWV (\$250 for travel/meals at IWV)
 - 1 day per year in-house training at ESCC (\$0)
 - 1 day per year attend external IT training approved by Director IT (\$250 for travel/meals/course fee)
- Teaching Assistants / Custodian / Adjunct Faculty (\$4500 for 25 Adjunct Faculty. \$2500 in stipends, \$2000 for travel/meals)
 - 1 day per year in-house training at IWV (\$500 for travel/meals for 4 TAs, 1 Custodian)
 - 1 day per year in-house training at ESCC (\$0)

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

a. New Classified Staffing. If more lines are needed, Tab over from the bottom-right box.

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: G=General Fund R=Restricted (be specific)
Site Office Coordinator (Replacement)	ESCC-B/M	1	1,2,3,4,5,6	45.5	12	40		G
Learning Center Technician	ESCC-B/M	1	1,2,3,5,6	38.0	8	40		G
Educational Advisor	ESCC-B/M	1	1,2,6	46.5	10	40		G



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: G=General Fund R=Restricted (be specific)
Custodian	ESCC-B	2	2,6	31.5	8	19		G
2 x Teaching Assistant	ESCC-B/M	2	1,2,6	41.0	10	40		G
Librarian, Full Time Faculty	ESCC-B/M, ONL	2	1,2,3,4,5,6	Faculty	8	Full Load		G
Physical Education, Full Time Faculty	ESCC-B/M	3	1,2,4,5,6	Faculty	8	Full Load		G

Site Office Coordinator - Classified Staffing Justification.

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. The Site Office Coordinator position performs a critical function in meeting all of ESCC goals as this individual will work directly with the Site Director in developing and implementing most of the activities identified in the ESCC goals above.

2. Explain why the work of this position cannot be assigned to current staff. Currently, ESCC total staff includes the Site Director and Site Office Coordinator, four Teaching Assistants, two Admissions & Records Technicians, one Site Operations Coordinator, one Custodian and one Network Administrator on two separate facilities. In addition, there are five full-time Faculty and approximately 25-35 Adjunct Faculty teaching during a semester. With the retirement of the current Site Office Coordinator, a significant void will need to be filled in order to maintain coordination of the office secretarial and clerical work in both Bishop and Mammoth. The Site Director is frequently off-site attending meetings, performing outreach activities and implementing programs with educational and industry partners in line with current ESCC goals and College/District strategic plans. As a result, it is critical for ESCC to have a Site Office Coordinator to work directly with the Site Director to coordinate and facilitate all office secretarial, clerical and other miscellaneous work during the time the Site Director is either not on site or in meetings and unavailable to coordinate work. Specific functions and duties include: developing, coordinating and executing special outreach events at ESCC; assist with development of schedules; assist in implementing campus procedures; assign and review clerical and secretarial work; monitor work assignments and coverage; assist with budget processes; prepare campus communications; assist in developing reports, presentations and other informational materials; and attend meetings with and on behalf of the Site Director. It would not be appropriate to assign coordination of work to one of the existing staff. The Teaching Assistants are all part time and currently do not have enough hours to cover all of the remote site iTV classes. The Site Operations Coordinator, Custodian and Network Administrator positions do not have the appropriate job descriptions to perform the type of coordination and clerical and secretarial work required. The two Admissions and Records Technician positions also do not have the appropriate job descriptions or availability to cover and perform the work required. The Site Office Coordinator position has been identified as a critical position for Cerro Coso's sites in the Cerro Coso 2011 Reorganization Plan. Based on the assessed need for planning at ESCC this position requires a 12-month assignment.

3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have a significant impact on ESCC, which represents approximately 10% of enrollment for Cerro Coso Community College as either 1) the Site Director will not be able to engage in as much community outreach, College meetings and College/District events, which will impact progress toward achievement of ESCC goals; and/or 2) there will not be adequate coordination and supervision of ESCC clerical and secretarial work.

Learning Center Technician - Classified Staffing Justification.



- 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.* The Learning Center Technician position is a critical function in meeting ESCC goal #2 and 3 as this individual will work directly faculty, staff and students to develop programs and strategies to improve student success, retention and completion.
- 2. Explain why the work of this position cannot be assigned to current staff.* ESCC is moving from a faculty-staffed Learning Support Services Center to a classified-staffed Learning Resource Center to provide more consistent and standard service across all sites and in line with the staffing model at IWV. For Spring 2012, ESCC will not be hiring adjunct faculty to staff the LSSC as has been budgeted, but instead hiring a temporary Learning Resource Technician.
- 3. Describe the impact on the college if the position is not filled.* If this position is not filled, it will have a significant impact on ESCC, as we will not be able to meet accreditation requirements for a Learning Support Services Center on either the Bishop and Mammoth campuses, nor will any tutoring be available at ESCC.

Educational Advisor - Classified Staffing Justification.

- 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.* The Educational Advisor position performs a critical function in meeting all of ESCC goals as this individual will work directly with students and educational partners to develop educational plans, identify and implement student support services and recruit local area HS graduates.
- 2. Explain why the work of this position cannot be assigned to current staff.* Need for educational advising, special services, job placement and basic financial aid assistance on campus. Currently ESCC has one counselor on campus 2 days/week, 6 hours/day in Bishop and 2 days/week, 6 hours/day in Mammoth. Additional advising and assistance is needed to better serve students and improve student success and retention.
- 3. Describe the impact on the college if the position is not filled.* If this position is not filled, it will have a significant impact on ESCC, as we will not be able to adequately meet the objectives of creating educational plans for all students.

Custodian I - Classified Staffing Justification.

- 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.* The Custodian position performs a critical function in indirectly meeting all of ESCC's goals as this individual will work directly with faculty, staff and students to provide a comfortable, clean, safe and secure environment.
- 2. Explain why the work of this position cannot be assigned to current staff.* Site Operations Coordinator currently works Mondays-Thursdays from 12-10:30PM and provides all ground/maintenance services on both the Bishop and Mammoth campuses as well as providing all custodial, security and closing requirements at the Bishop facility. A part time custodian in Bishop is needed to perform regular custodial services and security so that Site Operations Coordinator can spend more time on maintenance, safety and grounds duties.



3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have a significant impact on ESCC, as we will not be able to maintain high standards in either the custodial and/or maintenance/grounds functions at ESCC.

2 x Teaching Assistants - Classified Staffing Justification.

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. The Teaching Assistant positions perform a critical function in indirectly meeting all of ESCC's goals as these individuals will work directly with faculty, staff and students to provide a supportive learning environment.

2. Explain why the work of this position cannot be assigned to current staff. ESCC is proposing converting the two 19-hour, 10-month TAs and the 2 9-hour, 8-month TAs to two 40-hour 10-month TAs. Currently, ESCC has approximately 100 hours of iTV classes per week, but only 56 hours of TA coverage per week. By increasing TA hours to 80 hours/week, most iTV class hours would be covered. TAs would be able to assist with face to face classes including art and science classes that have substantial lab and activity set up requirements. By having only two TAs (working full-time) rather than four part-time TAs, better coordination of work flow would be possible.

3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have an impact on ESCC, as we will not be able to have adequate support for iTV classes.

Librarian – Full-Time Faculty Justification.

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. The Librarian performs a critical function in meeting all of ESCC's goals as this individual will work directly with faculty, staff and students to provide library services and support to all students and faculty.

2. Explain why the work of this position cannot be assigned to current staff. In alignment with the Library Department unit plan, ESCC requires 16 hours of librarian duties per week in Bishop and Mammoth to support student learning and success. Additionally, the remaining 20-24 hours per week would be dedicated to online librarian services and IC C075 courses, but would be based on the ESCC campus to provide additional faculty presence on campus.

3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have an impact on ESCC, as we will not be able to have sufficient library services at the sites.

Physical Education – Full-Time Faculty Justification.



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. The Physical Education faculty position will enable ESCC to add additional transfer, degree and certificate programs in physical education, health science and kinesiology to its overall schedule. Expanding program options address all three of ESCC's goals.
2. Explain why the work of this position cannot be assigned to current staff. In alignment with the Physical Education Department unit plan, ESCC supports the addition of a full time physical education faculty to deliver activity and health science courses to meet the requirements of AA general education and the Kinesiology Transfer AA degree. This position will be needed when enrollment in activity, health science and kinesiology program courses increases.
3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have an impact on ESCC, as offering a transfer degree program in kinesiology via adjunct faculty only is likely to lead to a less robust program.

Art – Full-Time Faculty Justification.

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. The Art faculty position will enable ESCC to add additional transfer, degree and certificate programs in studio arts. Expanding program options address all three of ESCC's goals.
2. Explain why the work of this position cannot be assigned to current staff. In alignment with the Art Department unit plan, ESCC supports the addition of a full time art faculty to deliver studio, art history and technique courses when the art transfer degree develops and grows on ground at ESCC.
3. Describe the impact on the college if the position is not filled. If this position is not filled, it will have an impact on ESCC, as offering a transfer degree program in art via adjunct faculty only is likely to lead to a less robust program.

c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Non-Instructional Supplies & Materials	ESCC-B/M	1	1,2,3,4,5,6	Office supplies and materials are needed to stock ESCC for normal operating functions.	2400.00	On-Going	G
Food Meetings	ESCC-B/M	1	1,2,3,4,5,6	ESCC provides light refreshments for on-	2000.00	On-Going	G



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: G=General Fund R=Restricted V = VTEA
				campus events, activities and meetings.			
Non-Library/Magazines/Books	ESCC-B/M	1	1,2,3,4,5,6	ESCC subscribes to local newspapers.	200.00	On-Going	G
Postage/Express Overnight	ESCC-B/M	1	1,2,3,4,5,6	Postage for normal business operations.	1000.00	On-Going	G

d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
ESCC College Vehicle	ESCC-B/M	2	1,2,3,4,5,6	ESCC administration, faculty and staff drive over 10,000 miles in an academic year to IWV, DO and other locations out of the area in personal vehicles.	40000.00	One-Time	G

e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA



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: G=General Fund R=Restricted V = VTEA
Please see Step 3b Information Technology – budget details will need to be discussed with Manager IT.	ESCC-B/M	TBD	TBD	TBD	TBD	TBD	TBD
2 iPads – Marketing & ESCC Director	ESCC-B/M	1	1,2,3,4,5,6	ESCC Director spends approximately 75% of time traveling and in meetings. The remaining 25% of the time is split between two locations. Having a lightweight, portable device for taking electronic notes, accessing files and Internet remotely and working on documents would enhance efficiency and effectiveness. The second iPad would be used for marketing and outreach efforts to access CCC information, registration remotely at events and to display presentations and videos for marketing purposes.	1660.00	One-Time	G

f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Please see Step 3a Facilities – budget details will need to be discussed with Manager M&O.	ESCC-B/M	TBD	TBD	TBD	TBD	TBD	TBD

g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.



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: G=General Fund R=Restricted V = VTEA
Employee Travel – ESCC Director	ESCC-B/M	1	1,2,3,4,5,6	ESCC Director travels to IWV on average 16 times/year and to the DO on average 4 times/year. Historically, most of this travel has been covered by other departments' budgets depending on the reason for the travel (CTE Retreat, DO Training, etc.) If this amount is covered in other budgets, we do not need the funding at ESCC.	7000.00	On-Going	G
Employee Travel & Training – ESCC Professional Development	ESCC-B/M	1	1,2,3,4,5,6	Professional development across all faculty, staff and administration is an important component of achieving all ESCC goals. If training costs are included in other departments' budgets, not need to fund ESCC.	19000.00	On-Going	G

h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Event Kit	ESCC-B/M	1	1,2,3,4,5,6	Develop an event kit that can be set up at community events and on campus to promote ESCC.	2520.00	One-Time	G
Paid Advertising/Marketing	ESCC-B/M	1	1,2,3,4,5,6	Ongoing postcards and radio/print advertisements.	5000.00	On-Going	G



i. Other (institutional fees, library books, etc.). *Enter requests on lines below. If more lines needed, Tab over from box on bottom right.*

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: G=General Fund R=Restricted V = VTEA
Disposal Fees	ESCC-B/M	1	1,2,3,4,5,6	Disposal services are required at ESCC.	3000.00	On-Going	G
Pest Control	ESCC-B/M	1	1,2,3,4,5,6	Pest control services are required at ESCC.	1500.00	On-Going	G
Other Maintenance Agreements	ESCC-B/M	1	1,2,3,4,5,6	Other service agreements for facilities.	3500.00	On-Going	G
Other Maintenance Contracts	ESCC-B	1	1,2,3,4,5,6	Well maintenance and service for Bishop.	11000.00	On-Going	G
Taxes and Licenses	ESCC-B	1	1,2,3,4,5,6	Taxes, permits, licenses required in Bishop.	100.00	On-Going	G

STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)

N/A

STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)

N/A



**Annual Section Plan
2012-2013 Academic Year**

Liberal Arts and Sciences

STEP I: DESCRIBE THE SECTION

a. Program Applicability

Departments:

English	Science
Health Science and Physical Education	Social Science
Humanities	Visual and Performing Arts
Mathematics	

Other Units:

Basic Skills	Learning Assistance Centers
Honors	Library

Programs, primary responsibility:

Art	Liberal Arts: Mathematics & Sciences
Engineering	Liberal Arts: Social & Behavioral Science
Fine Arts	Mathematics
General Education pattern	Mathematics for Transfer (AA-T)
General Sciences	Physical Education
Liberal Arts: Arts & Humanities	Theatre: Acting

Programs, secondary or supplemental responsibility:

Business Administration (econ and math)	Human Services (English, psychology, speech)
Trades Practices (math)	Industrial Technology (English, math)
Computer Information Systems (math)	Vocational Nursing (biology, information competency, psychology)
Computer Technology (math and physics)	Web Design (English, art, music)



Engineering Drafting Technology (math)
Engineering Technology (math)

Welding Technology (math)

STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

Formal goals have never been set for Liberal Arts and Sciences. However, student success goals for the entire Academic Affairs division for 2011-2012 were the following:

<u>Description</u>	<u>Effectiveness Measure</u>	<u>Strategies</u>	<u>Progress</u>
Engage in broad-based dialogue regarding student success and best practices	Improved student success, retention, and persistence, leading to improvement in transfer to 4-year institutions, completion of terminal CTE certificates and degrees, and placement of students with employers.	<ol style="list-style-type: none"> 1. Hold two instructional staff and faculty professional development days focused on strategies for increasing student success. 2. Hold at least one professional development day specifically directed at adjunct faculty members to explain and promote strategies of student success. 3. Continue to hold semi-annual Career Technical Education collaboration and professional development retreats. 4. Create a new participatory governance committee focused on Student Success, whose charge would be to oversee and provide guidance to student success efforts through the whole process from initial contact through remediation to degree-transfer completion. 	<ol style="list-style-type: none"> 1. one done, one pending 2. done 3. one done, one pending 4. not done
Create better structured programs of study designed for	Increased student persistence through and completion of programs; increased	<ol style="list-style-type: none"> 1. Audit all programs college-wide with the purpose of revising programs that are challenging for students to 	<ol style="list-style-type: none"> 1. ongoing



<p>completion and more effectively publicize program information for students</p>	<p>percentage of students successfully completing 12 units within one year.</p>	<p>achieve and eliminating obsolete programs that no longer fit transfer or workforce needs.</p>	<p>2. to Senate for adoption</p>
		<p>2. Develop a new program review template for instructional programs that centralizes student performance and SLO achievement and provides for standardized data sets for decision-making and resource allocation.</p>	
		<p>3. Create pathways of completion for each program and each site it is offered.</p>	<p>3. to be done in Spring</p>
		<p>4. Revise program information on the College website and in promotional materials to better publicize and more effectively facilitate student entry into and exit out of programs.</p>	<p>4. to be done in Spring</p>
		<p>5. Integrate program outcomes, completion rates, costs, and gainful employment data with other program information on the college website and in promotional materials so students have all the information they need.</p>	<p>5. to be done in Spring</p>
<p>Improve the education of basic skills students</p>	<p>Increased student retention and success in basic skills courses; better student improvement at the next level of sequenced courses in writing, reading, and math.</p>	<p>1. Implement a Student Success (Basic Skills) lab at IWV, KRV, Mammoth, and Bishop to provide supplemental instruction in reading, writing, and math.</p>	<p>1. done at IWV, to be done at other sites</p>
		<p>2. Add a focus on learning/study skills and self-efficacy skills to the course outlines of record in all basic skills courses.</p>	<p>2. to be done in Spring</p>
		<p>3. Provide mandatory, focused professional development for all instructors (full- and part-time) who teach basic skills courses.</p>	<p>3. scheduled</p>
<p>Broadly implement strategies to more actively engage students in</p>	<p>Increased student retention and success within courses and more students persisting</p>	<p>1. Use SLO achievement data to review courses and concepts within courses that are challenging for</p>	<p>1. ongoing</p>



learning	<p>within programs; increased percentage of students who successfully complete, within one year, courses one level below transfer and then at transfer level, in the areas of math and English.</p>	<p>students to accomplish.</p> <ol style="list-style-type: none"> 2. Make more effective use of learning support services such as tutoring and other supplemental instruction in degree and transfer courses. 3. Re-institute proctoring in at least one department as a method for more effectively authenticating student identity in distance education courses. 4. Integrate the CTE Student Success Moodle for tutoring, mentoring, and making course materials available for CTE programs. 5. Establish a pilot cohort model for CTE programs with defined entrance requirements and an application process; this cohort will follow a specific program sequence of courses that will be established via the approved career pathway; a cohort tutor will be assigned to work with the group during specified times. 6. Let departments and individual department initiatives be laboratories for effective student success strategies; use faculty chair meetings as a conduit for reporting-out of successful strategies; compile a 'report card' of successful strategies at the end of the year. 	<p>2. ongoing</p> <p>3. done</p> <p>4. done</p> <p>5. ongoing</p> <p>6. ongoing</p>
<p>Implement a more effective enrollment management process that uses student demand and program design to determine scheduling needs</p>	<p>Fewer added/cancelled sections; fewer DR grades; better student retention and success</p>	<ol style="list-style-type: none"> 1. Build a schedule for student success that reflects student demand and program design; adhere to that schedule. 2. Establish and adhere to first-day login and enrollment procedures that reflect best practices in getting the right students into the right classes at the right time. 	<p>1. in process for Spring</p> <p>2. in process</p>



b. Review of Overall Section

Despite never officially being its own recognized sub-division of Academic Affairs, Liberal Arts and Sciences is both formally and informally set apart from CTE. Formally, the LAS has a different operational structure: faculty chairs are not under a dean but report directly to the Vice President of Academic Affairs, who is the educational administrator and budget manager. Departments in the LAS do not have to participate in a VATEA plan or deal with Perkins-type reporting restrictions. Informally, the LAS has always been considered the counterpart to CTE as its twin sub-division.

The LAS includes those departments generally labeled “transfer” or “general education”: English, math, sciences, arts, humanities, social sciences, and PE. But it also includes such academic programs as Honors and Basic Skills and learning support services like the Learning Assistance Centers and the library.

In general, the perception has been that the LAS needs less tending than CTE, which is why it does not have its own dean. But with the recent rise in accountability throughout the system, this may be a misapprehension. The SB1440 degrees are needing great attention, articulation is complex, Basic Skills certainly requires its share of reporting, the budgets for Science and the Arts are large and composite—moreover, all of the LAS departments serve every campus at the college, including online.

Recent program reviews have been completed in Honors (2007), Basic Skills (2008), Engineering (2009), and General Sciences (2010). Several programs are new and not due for their first program review for a couple more years: Mathematics (2010, due in 2016), Mathematics AA-T (2011, 2016) and the three Liberal Arts degrees (2008, 2014). The remaining programs are behind schedule. Physical Education, library, and the Learning Assistance Centers are to be completed in Spring 2012; Art and Fine Arts are slated to be replaced by a new Studio Arts for Transfer (AA-T) degree in AY 2011-2012. And the Theatre: Acting program is set to be deleted and not replaced.

In the areas of Basic Skills and Honors, changes are being made. Honors recently instituted a major change (2010-2011) in accepting Honors credit through contracts; this has allowed the program to go college-wide. The change is being monitored this year (2011-2012) for operational effects and will be evaluated starting next year (2012-2013) for SLO's. Basic Skills has begun adopting a unified strategy for deepening and enriching student engagement in developmental courses by embedding so-called soft skills directly into the COR's and therefore giving them a higher profile throughout the course of instruction during the semester. Training of basic skills instructors in the teaching of these soft skills is slated for December 2011 and January 2012.

This year, Basic Skills is also working closely with the Learning Assistance Centers to implement Student Success Labs at the three LAC's—computers loaded with course-specific software and reserved for individual drop-in use by students who prefer to enhance their skills in a flexible, supported environment. This is in addition to tutoring, which remains robust at IWV and KRV. The Learning Resource Centers have been refining their online presence, getting whole in terms of staffing, and formalizing a variety of workshops for classes and students. It is a goal this year (2011-2012) in both the LAC's and the LRC's to determine a minimal level of services college-wide.



In terms of improvements, LAS needs to continue to play catch up in areas of program reviews and SLO's. The sub-division will be caught up in program reviews by the end of Spring 2012. And it is scheduled to have its remaining SLO's assessed by the end of AY 2011-2012. However, the most urgent area of concern is the general education pattern, which has never been treated—including reviewed—as a separate program. In AY 2011-2012, we will be establishing foundational documents and processes (a GE philosophy, criteria for selection, PLO's, map of SLO's to PLO's, etc.) and once that happens, the program will be ready for a formal program review.

The LAS sub-division also needs to fully implement, assess, and improve the unified Basic Skills approach that has been worked out over the past couple of years. The unit is on the verge of implementing its plan—including professional development for instructors—and the results will be closely gathered, analyzed, and used as the basis for improvements going forward. It is an exciting time in basic skills as the faculty and staff feel the focus and support is finally coming together.

c. Goals for Upcoming Year (next academic year). *If more goals needed, copy and paste additional boxes.*

Goal 1: Complete a program review of the General Education pattern

1. Connection to College Strategic Goals: 1, 4

2. Specific internal or external** condition(s) the goal is a response to: Accountability expectations of such agencies as CCCCO and ACCJC/WASC; KCCD strategic goal 1, 'Greater responsiveness to community needs through programs offered, the establishment of college areas of particular strength, and area workforce development.'*

3. Action Plan: Use the General Education Task Force established in 2011-2012 or convene a separate committee to analyze data, create additional data mechanisms as necessary, draft report, and present findings

4. Measure of Success: Completed General Education Program Review document, due by May 1013.

Goal 2: Become a model for student success: Consolidate a culture of analyzing Student Learning Outcome data, identifying gaps, and implementing improvements

1. Connection to College Strategic Goals:1, 2, 4

2. Specific internal or external** condition(s) the goal is a response to: Accountability expectations of such agencies as CCCCO and ACCJC/WASC—in*



particular, the level of “Sustainable Continuous Quality Improvement” demonstrated in all three ACCJC rubrics; KCCD strategic goal #1, ‘Greater responsiveness to community needs through programs offered, the establishment of college areas of particular strength, and area workforce development.’; KCCD strategic goal #2, ‘Respond more effectively to the needs of under prepared students.’

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

4. Measure of Success: Continued offering of professional development opportunities focused on student success and sustainable continuous quality improvement practices; deployment of an SLO-level comprehensive assessment report as part of the Annual Unit Plans, by November 2012; creation of a community-aimed SLO feedback page/report on the Institutional Planning sub-web, by May 2013.

Goal 2: Increase college and career readiness: Complete alignment of math and English with local-area high schools

1. Connection to College Strategic Goals: 1

2. Specific internal or external** condition(s) the goal is a response to: Student Success Task Force recommendation #1, ‘Increase College and Career Readiness’; KCCD strategic goal #1, ‘Greater responsiveness to community needs through programs offered, the establishment of college areas of particular strength, and area workforce development.’*

3. Action Plan: Initiate or continue meetings as appropriate with particular local-area high schools; perhaps host an all-day ‘alignment’ conference at IWV in Fall 2013.

4. Measure of Success: Report formally completing alignment of math and English skills with each participating high school. Perhaps complete articulation agreements.

Goal 3: Improve Basic Skills instruction

1. Connection to College Strategic Goals: 1, 2, 4

2. Specific internal or external** condition(s) the goal is a response to: Comparatively low student success and retention rates; continued involvement in the Basic Skills Initiative; accountability expectations of such agencies as CCCCO and ACCJC/WASC; Student Success Task Force recommendation #4, ‘Improve the Education of Basic Skills Students.’; KCCD strategic goal #1, ‘Greater responsiveness to community needs through programs offered, the*



establishment of college areas of particular strength, and area workforce development’; KCCD strategic goal #2, ‘Respond more effectively to the needs of under prepared students.’

3. Action Plan: 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

4. Measure of Success: Completion of a formal report evaluating the changes, by December 15, 2012; better course retention, success, and achievement of SLO’s in Fall 2012 and Spring 2013 semesters.

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

The biggest facilities need for AY 2012-2013 for the LAS sub-division is a college center at California City. While many of the course offerings in LAS do not require special rooms and could be taught at California City High School, for instance, some courses do—in particular, Art, Music, and Science. At least one iTV classroom would make the center much more viable, to receive instruction from Ridgecrest and KRV. In terms of learning support services, once we commit to an onground presence at California City, we will need to offer the same minimal services that we offer at the other sites: an LAC, an LRC, and minimal staffing.

The same goes for KRV, though we know we will not be out of our current lease at Lake Isabella until the end of the academic year. Still, much planning will be going on for KRV during this time. The current idea to leverage our proximity with the local high school means we can use their Art/Music and Science facilities and not have to establish and equip our own. If that doesn’t work out, however, then we will need to develop our own.

Visual and Performing Arts. The only facilities issue here is simply to continue to evaluate and troubleshoot problems with the new facility at IWV.

b. Information Technology

The LAS does not have many IT requests aside from the ongoing replacement needs of faculty members and of the Library, LAC, and computer lab facilities.



One recent IT project that was well-received was turning several of the classrooms in the EW into smart classrooms. Requests have come in for more rooms to be done. However, we might evaluate the use of the rooms for a semester or two before we commit to changing any more. One comment back on that project was that glossy whiteboards were purchased and ought to be replaced with matte-surfaced boards to cut down on the glare. This has a much higher urgency factor to it since the glare voids the most powerful reason to use the room and hampers its effectiveness.

Aside from that:

Learning Assistance Center. The LAC's require some equipment to augment student success labs, such as headsets to be purchased through the Basic Skills grant. Another request is the purchase of dedicated computers for SARS tracking at each campus location (iww, krv, escc-B, and escc-M). This fits with the unit's goal to consolidate its data collection although it's unclear why BSI monies cannot be leveraged for this. These are important goals for the unit.

Learning Resource Centers/Information Competency This unit is requesting renewal of the Adobe Connect license for teaching purposes as well as 5 iPads to be checked out and used by students and instructors. This first request has a high, the second a low priority rating.

Sciences and Engineering has requested 30 copies of Matlab installed on the Science laboratory laptops. This software is to be purchased with grant money but require ongoing IT support.

Visual and Performing Arts. VPA put in a \$25,000 request for a digital photo lab, but it is not realistic at this time; the need is met with the computer labs currently on campus. Part of that request, however, is a specialized digital photo printer which could be a higher priority, but how crucial it is to fulfillment of course goals is not explained or justified in the AUP.

California City and Lake Isabella. If we intend to establish an onground presence at California City in AY 2012-2013 in our own building, we will need at the minimum to outfit one full iTV classroom as well as computers for a combined LAC/LRC similar to KRV, Bishop, and Mammoth. As part of our move at Lake Isabella, we will be needing to outfit one more iTV classroom.

c. Marketing

Two programs mentioned the need for better marketing for the 2012-2013 AY: Honors and the Learning Assistance Centers. For both these programs, 'marketing' means getting the word out better to students that the units exist, that they provide certain services, and that they would be of benefit to students. In might also be said of the honors program that the word should get out to parents in the community so they know about the program and its benefit for their sons and daughters.

Aside from these specific requests, the entire area of LAS is in need of marketing what we do to the community at large—the very idea of what programs we



offer, where we offer them, how we offer them.

1. On the front end, students need to be able to go to our website unassisted and find out what degrees or certificates they can come away with two years later from any one of our local campuses.
2. We should be promoting the SB1440 degrees with their guaranteed admission to our local CSU.
3. We also need our SLO's and student achievement data visible to the public in some form, not on the intranet, not in CurricUNET, not behind a firewall or requiring five clicks onto a third-party web-site. How are our programs doing teaching the skills they say they are teaching? What is the completion rate of courses? Programs?

In short, we need to be more forthcoming in the LAS—and all academic affairs—about what we have to offer students and how well we are doing at it.

d. Professional Development

Evaluate and Troubleshoot Flex Program Put in Place, Spring 2012. For many years we have been on a flex calendar but not done flex right, not just the reporting aspect of it but the whole spirit. If the intention during AY 2011-2012 is to get a Flex system in place—expectations, timelines, contracts, etc.—the goal in AY 2012-2013 needs to be to run one entire cycle of it and evaluate, analyze, identify gaps, and recommend improvements for the subsequent AY 2013-2014.

Online Faculty Training. Given the large number of courses in this sub-division that are run online, the LAS desperately needs online training . . . not just for new instructors but for seasoned veterans as well. One thing we have not done well—or at all—is do continued professional development for already-trained online instructors. Once initially trained, done. We need to develop a culture of ongoing training with high expectations. This would be ideal to do through Flex opportunities.

Training for Adjunct Instructors. The first professional development day for adjunct instructors in Fall 2011 was well attended and warmly received. At the end of that event, instructors told us what they wanted more training on, with the top three being student success strategies, deepening student engagement, and faculty online training. The goal for next year is to offer another training day for adjuncts with higher expectations of faculty chair attendance.

Basic Skills Training. Evaluate the results of basic skills performance in Spring 2011 and Fall 2012 after instructors were trained for soft skills, identify gaps, and implement additional training as appropriate. Train any new instructors in the teaching of soft skills. Make it an ongoing flex activity.



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

a. New Classified Staffing. If more lines are needed, Tab over from the bottom-right box.

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: G=General Fund R=Restricted (be specific)

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. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Non-Library.Magazines/Bks (4211)	CI				400	Ongoing	G
Inst Supplies & Materials (4310)	CI				200	Ongoing	G



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: G=General Fund R=Restricted V = VTEA
Non-Inst. Materials (4313)	CI				2000	Ongoing	G

d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA

e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA



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: G=General Fund R=Restricted V = VTEA

f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA

g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Employee Travel (5200)	CI			VP Conferences	10,000	Ongoing	G
Employee Travel DO (5220DT)	CI			Meetings, evaluations, DO	2500	Ongoing	G
Employee Travel DO (5220DT)	CB			Meetings, evaluations, site visits	700	Ongoing	G



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: G=General Fund R=Restricted V = VTEA
Employee Travel DO (5220DT)	CK			Meetings, evaluations, site visits	700	Ongoing	G
Employee Travel DO (5220DT)	CM			Meetings, evaluations, site visits	700	Ongoing	G

h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
General Advertising (5860)	CI			Class Schedules	1000	Ongoing	G
General Advertising	CS			Class Schedules	1000	Ongoing	G
General Advertising	CK			Class Schedules	1000	Ongoing	G
General Advertising	CM			Class Schedules	1000	Ongoing	G
General Advertising	CB			Class Schedules	1000	Ongoing	G
Printing/Duplicating Services	CI			Printing of catalogs, schedules, post cards	15,000	Ongoing	G

i. Other (institutional fees, library books, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.



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: G=General Fund R=Restricted V = VTEA
Institutional Memberships (5300)	CI			CCCCIO Membership	300	Ongoing	G
Other Equipment Maint Agree (5686)	CI			Scantron Scanner Agreement	300	Ongoing	G



**Annual Section Plan
2012-2013 Academic Year**

[SOUTH KERN/KERN RIVER VALLEY COLLEGE CENTER]

STEP I: DESCRIBE THE SECTION

a. Program Applicability

The South Kern/Kern River Valley College Center currently operates from three locations. In South and East Kern County the center delivers instructional courses supporting the core mission of the college and the college district with academic transfer, career and technical education, and the basic skills instruction. Student services includes counseling, placement testing, admission and registration, and business office functions for college students at Edwards Air Force Base, and some courses offered at California City High School. The same services are provided in the Kern River Valley in a leased facility located at Lake Isabella, California

The deliveries of programs at the KRV Site are listed in the following table:

KRV Programs, Degrees, & Certificates 2011-2012	KRV	ITV	Krv+online
Cerro Coso General Education requirements	X	X	X
CSU transfer requirements	x		x
IGETC transfer requirements	x	x	x
Art AA	x		x
Fine Art			x
General Science : Liberal Studies Emphasis			x
Liberal Arts AA			
:Art & Humanities emphasis	x		x
:Social & Behavioral Sciences			
emphasis	x		x
:Math & Science emphasis			x
Administration of Justice AS degree	x		x
Business Office Technology mostly online			X



Child Development AS including Certificates	x		x
Health Careers certificate of proficiency all courses	x		
Human Services AS & certificate	x	x	

The deliveries of programs currently at the South Kern Sites are limited to:

Liberal Arts: Arts& Humanities

Liberal Arts: Social & Behavioral Sci.

Liberal Arts: Math & Science

Emergency Medical Technician Cert

Emergency Medical Services AS

Emergency Medical Services Cert

With the limited number of courses currently being offered it would be difficult to complete a degree without taking courses on ground and on-line to finish in a timely manner.

The EMT Cert can be completed on ground at California City.

STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

Planning and educational partnership building around the Middle College Concept including facility needs and expanded college services being provided at California City:

Planning:

The Employment Linked Business Plan was developed for the area served by the SK/KRV College Center.

Two educational focus groups were conducted. One in the Kern River Valley and one in California City.

Several meetings have been held with the administration of the Kern Valley High School and their district officers. There have been meetings in California City with city officials and the high school administration.

There was a group visit to Ohio to observe two schools and one college where the Middle College model was in use. The visitation team was college and high school officials from the Kern Community College District.



The principal and a counselor from California City High School, and the SK/KRV College Center Director will be attending a Dual Credit Conference January 6, 2012.

The college has identified a KRV site location on the campus of the KRV High School. The site will allow the college and the high school students to engage in the middle college model we observed in Ohio. The college has extended their lease for two years while the college and the high school plan for the college being located near the high school.

The college district and the college are developing long range plans for a college facility in California City. For the short term the college will work with their high school partner and offer courses at the High School. The college is currently completing an MOU with the Air Force to continue their partnership and maintain the SK office on Edwards Air Force Base.

Curriculum:

During Fall Term 2011 working with the Faculty Chairs and the Academic Affairs Vice President the programs conducted at each site of the college center were reviewed and how each program was delivered was determined.

With the data generated by the college counseling department and the results of the South Kern focus group three courses are scheduled for Spring Term in California City.

Instructional Services:

The data generated from counseling and student placement tests the faculty chairs have scheduled additional Basic Skills Courses.

With the use of adjunct faculty services in the KRV LAC and LRC have expanded for the enrolled student

b. Review of Overall Section

The partnerships with our local public schools are developing. There needs to be much additional time dedicated to this planning process if we want to operate as partners in the Middle College and have shared curriculum and facilities.

The trust and relationships with the Faculty Chairs following our meetings this Fall Term is developing. The data about programs being offered at the center demonstrates clearer need to expand programs out from the IWV campus onto the sites. The focus groups identified a large need for CTE programs and job skill training at the SK/KRV College Center.



The expanded services in the LAC & LRC have assisted many of the centers students. Now when the LAC has expanded needed services with the assistance of adjunct faculty that may understand the learning process the college has decided to move to a non-instructional classified staff person to continue the service.

The enrollment continues to decline in part because we are offering less section for students to enroll in. The other problem the college center has is that we have a faculty counselor, and she is off contract when there is a need to enroll students. There is a need for an Educational Advisor that could do split service at the sites served by the college center.

As the sites of the center grow the center director is needed to be away from any site more than in the past. If the college center is to operate as one unit there is a need for a program manager to assist the director and or a site coordinator at each site. The use of a site coordinator will work but recently there are more requests for services by the KRV staff to do activities for SK.

c. Goals for Upcoming Year

Goal 1:

Continue the partnership development between the college faculty chairs and the public schools. The review of high school and college course learning outcomes will lead to articulation agreements. With curriculum competencies cross walks completed barriers should be removed and allow high school students to receive college units for work completed while in high school. GOAL 1&4 The internal and external conditions the goal is responding to is the development of a Model Middle College partnership with the college center and the public schools served by the center. The action plan will to host meetings between the college faculty and the high school faculty and administrators to conduct the competency cross walks. When agreement is reached then articulation agreements can be prepared. The measures of success will be that the meetings occur, the cross walks are completed and articulation agreements are written.



Goal 2:

The search for campus facilities at each of college center sites continues to be a priority. The direction of developing a Middle College Model that partner with the public schools and the college center requires facilities that serve the college students and the high school students that are ready to benefit from enrolling in college credit instruction. The college facility and the join use facility will need to serve students with morning, afternoon and evening courses. GOAL 1,2,4
The internal and external conditions the goal is responding to the development of a Middle College model at the college center. The action plan will be to bring together administrators from the college and the partner high schools to determine the needed steps to develop a facility plan for the sites.
The measure of success is that a facility plan is developed.

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

See goal 2 above

b. Information Technology

The unit plans did not address the KRV Site Needs For 10 additional laptops. When IT upgraded the set of laptops at the site they replaced 25 with 15.



c. Marketing

The KRV site is under served with broadband and thus there continues to be a need for traditional marketing. For the South Kern sites expanding into California City there will be increased need to market the location of the courses.

d. Professional Development

As a one of my goals I identified the need to develop faculty, staff, and my professional development plans for 1,2,and3 years. While the plans are not completed I'm sure that there will be needs for additional fundind as the center currently has no budget for the activity.

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

a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.*

Position Title	Location	Priority: 1 = high	Strategic Plan goal addressed	Salary Grade	Number of Months	Number of Hours per Week	SALARY AMOUNT	Funding Source:
LAC classified	KRV		GOAL 2	38.0	ACADEMIC	19	10,599.48	G=General Fund
Educational Advisor	SK/KRV	high	Goal 1,2		12	40		General fund
Program manager/site coordinator	SK/KRV	med	Goal 1,2,4,6		12	40		General fund



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

<ol style="list-style-type: none">1. LAC classified is a continuing position that was unfunded this academic year .2. This is an existing position3. If not funded the LAC would not operate4. This position is linked to GOALS 1,2
<ol style="list-style-type: none">1. Educational Advisor position to serve students when the faculty counselor is off contract. The position will advise in the centers three sites.2. This is a new position request to advise students at the centers three sites when there is no faculty counselor on contract or when they are occupied doing faculty counseling work.3. The impact the center has experienced without this position is students are not receiving the same services at the center they would by attending the IWV campus.4. This position is linked to GOALS 1,2,4
<ol style="list-style-type: none">1. Program Manager/Site Coordinator is needed to support the daily functions of the SK/KRV College Center as the sites expand in number.2. This is a new proposed position to support the operation of the college center as the director is away from any one of the sites more than in the past. The KRV classified are receiving requests to support the south county operations.3. The impact of not funding this position is that the existing classified staff will not be able to keep up with requests and services to the students.4. The position is linked to GOALS 1.,4.



c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Non-instructional supplies	KRV/LAc	1	2	Un-funded in prior budgets	500.00	On-going	g
Non-instructional supplies	SK	1	1,2	Expanding into CA City	750.00	On-going	g
Non-instructional Supplies	KRV	1	1,2	Current funding level	2,000.00	On-going	g

d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
NA							

e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.



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: G=General Fund R=Restricted V = VTEA
<p>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.</p> <p>2. Explain why the work of this position cannot be assigned to current staff.</p> <p>3. Describe the impact on the college if the position is not filled.</p>	na						
<p>5. 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.</p> <p>2. Explain why the work of this position cannot be assigned to current staff.</p> <p>3. Describe the impact on the college if the position is not filled.</p>	Na						



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: G=General Fund R=Restricted V = VTEA
10 laptop computers	KRV	2	2	To support a class set of computers for instruction	24,000.00	One time	g

f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Maintenance and repair supplies	KRV	1	1	Maintenance and repairs of leased	200.00	On-going	g

g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Employee travel	SK	1	1,2,4	College business and directors travel	1,500.00	On-going	g



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: G=General Fund R=Restricted V = VTEA
Employee Travel	KRV	1	1,2,4	College business and directors travel	2,000.00	On-going	g

h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Institutional memberships	SK	2	1	Chamber Memberships	390.00	On-going	g
Institutional membership	KRV	1	1	Chamber Membership	250.00	On-going	g

i. Other (institutional fees, library books, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

NaDescribe 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: G=General Fund R=Restricted V = VTEA



NaDescribe 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: G=General Fund R=Restricted V = VTEA
NA							

STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)

STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)

Rental of campus facilities	KRV	1		84,000.00	on-going	g
Copy maintenance	KRV	1		1,000.00	on-going	g
Postage	KRV	1		200.00	on-going	g
Other services	KRV	1		150.00	on-going	g
Postage	SK	1		180.00	on-going	g