![Cerro Coso Community College logo]

Annual Section Plan
2013-2014 Academic Year

Eastern Sierra College Center (ESCC)

STEP I: DESCRIBE THE SECTION

a. Program Applicability/Connection to College Mission

The Eastern Sierra College Center comprises two sites in Bishop and Mammoth Lakes, California. 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 or courses that lead to industry certification fully on-ground and 24 degrees/certificates at least 50% on-ground, the remaining coursework available online, beginning Fall 2013. These degrees/certificates are available across ten different departments. Eight CTE certifications or courses that lead to industry certification and 10 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/donates 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.

In support of the College mission, ESCC, via traditional and distance delivery, provides transfer and CTE education, remedial instruction, comprehensive support services, learning opportunities that develop ethical and effective citizenry, and continuing education tailored to the needs of students in Inyo and Mono counties.

STEP 2: EXPLAIN YOUR PLANNING

a. Review of 2010-2011 Goals

ESCC set 'Measures of Success', rather than 'Effectiveness Measures' for all of the 2011-12 Goals. All Measures of Success were completion of the action plan by stated date. For 2013-14 goals, an Effective Measure has been identified, rather than a Measure of Success.

ESCC Goal #1: Improve	Work with Web Content Developer to populate and manage ESCC web pages.	*In progress/ongoing.*

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)	(December 31, 2012).	
	Work with ESCC faculty and staff to develop text and video biographies to post on ESCC web pages. (June 30, 2013).	*In progress. Text biographies have been completed.*
	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).	*An annual calendar has been developed. Implementation of first six months of presentations completed. Implementation of second six months of presentation is in progress.*
	Develop and publish an annual report card for ESCC. (June 30, 2013).	*Completed.*
	Develop and publish a monthly email update for ESCC. (June 30, 2013).	*Updates completed/ongoing. ListServ is being developed.*
	Work with faculty and staff to attend and represent ESCC at community events. (June 30, 2013).	*In progress.*
	Collaborate with community groups to co-sponsor free, educational events for the public. (June 30, 2013).	*Completed/ongoing.*
	Develop an 'Event Package' consisting of brochures, signs, tablecloths, etc. to set up at community events. (June 30, 2013).	*In-house materials completed. Purchasing signs, etc. in progress.*
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.	ESCC (faculty and staff, as appropriate) will work with Institutional Researcher to develop detailed success, retention and completion reports for ESCC. (December 31, 2012).	*Completed.*
	ESCC (faculty and staff, as appropriate) will review data and develop strategies to improve success, retention and completion. (December 31, 2012).	*In progress.*
	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).	*In progress.*
	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).	*In progress.*
	ESCC LRC faculty to partner with ESCC faculty to develop learning labs and other programs to support success and retention. (June 30, 2013).	*Completed/ongoing.*
	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).	*In progress.*
	ESCC (faculty and staff, as appropriate) will work with OVCDC counseling team to identify hurdles to success and retention, and develop and implement strategies to reduce these hurdles. (June 30, 2013).	*Completed/ongoing.*

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

b. Summary Review of recent Program Review Results and Unit Outcomes

ESCC currently does not complete an independent program review, nor does it currently have institutional learning outcomes. All departments/units operating at ESCC are included in the program review and unit outcome reports for those departments/units.

c. Review of Overall Section

ESCC Needs/Opportunities 2012-2013 & Mid-Year Update.
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.
- **2012-13 Mid-Year Update: ESCC has developed a standardized and comprehensive schedule of regular public relations and marketing events and is continuing to expand and enhance that calendar. ESCC has engaged in community presentations in accordance with the calendar and plans to participate in more community events in the second half of 2012-13. ESCC has developed and distributed an Annual Report to the Community and is developing a community email listserv. A monthly update will be sent out beginning in 2013-14.**

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.
- **2012-13 Mid-Year Update: The percentage of Bishop Campus students who are Hispanic/Latino has doubled from 2010-11 (15.9%) to 2012 Fall (31.9%). The percentage of Mammoth Campus students who are Hispanic/Latino has more than doubled from 2009-10 (12.5%) to 2012 Fall (27.2%). The percentage of the population who are Hispanic/Latino in Inyo County is 20.1%, in Mono County it is 38.1% (2010 Census). The percentage of Bishop Campus students who are Native American has increased from a low of 7.5% in 2007-08 to 18.5% 2012 Fall. The percentage of Mammoth Campus students who are Native American has remained relatively steady fluctuating from around 1.5% to 3.0%. In 2012 Fall, the percentage was 1.9%. The percentage of the population who are Native American in Inyo County is 12.4%, in Mono County it is 2.6% (2010 Census). Thus, ESCC's student population is more closely approximating the ethnic makeup of its service area and college going rates of minorities is increasing. The HS Enrollment Yield for Mammoth High School has increased from 14.7% in 2010 Fall to 39.4% in 2012 Fall. We do not have current data for Bishop Union High School, but the HS Enrollment Yield was 30.3% in 2009 Fall. ESCC has gathered retention, success and completion data, but is still in the process of evaluating the data and developing strategies to enhance those 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.
- **2012-13 Mid-Year Update: ESCC is continuing to work with ART and PHED to gradually implement the Studio Art and Kinesiology Transfer Degrees on ground. CCCC's C6 Grant has enabled ESCC to offer HHA. Additionally, with support from the local law enforcement agencies, ESCC offered the POST Peace Officer Academy I and will be offering the Academy II Spring 2013. In partnership with OVCDC, ESCC launched a Business Office Clerk Award Summer Program in Bishop in 2012. ESCC is further refining its schedule to reduce overlap of courses, provide more variety within each requirement category, increase frequency of courses in high-demand (nursing prerequisites, for example) and reduce frequency of courses that are not as high in demand to the minimum number of offerings possible for students to earn degrees. Results of these strategic changes in course offerings and scheduling has been increased programs/certificates/degrees offered at ESCC and also increased productivity. ESCC's FTES/FTEF for 2012 Fall was 17.65 compared with 14.4 for 2009 Fall. ESCC continues to explore opportunities to expand program offerings via partnerships with industry and educational partners.**

ESCC Needs/Opportunities 2013-2014. Emerging from CCCC's Future by Design process in February 2012 were three themes for ESCC: Increase revenues, reduce costs & increase efficiency, and enhance engagement.
1. *Increase Revenues.* The Future by Design process acted to accelerate the CCCC planning process to address immediate needs to reduce budget, while maintaining core mission, resulting from state-wide funding cuts. At ESCC the Future by Design process re-affirmed the ESCC mission, and resulted in campus and community-wide ideas and support for accelerating plans to increase revenues. The primary opportunity for ESCC to increase revenues is through rental of underutilized facility space.
   - Successes: During the 2012 Summer, ESCC underwent a complete functional rearrangement to consolidate use of space, increase space available for rent, and isolate areas of the facility for facility rental away from space dedicated to educational programs.
   - Improvements: ESCC continues to respond to unsolicited requests for one-time facility rentals. However, ESCC has not yet developed a procedure for long-term facility rentals, nor implemented a marketing strategy to increase facility rentals, both one-time and long-term. Refer to ESCC Goal #1.
2. *Reduce Costs & Increase Efficiency.* The primary opportunity for ESCC to reduce costs, while maintaining programs and services was through development and implementation of a comprehensive energy management plan. Additionally, ESCC proposed a revised staffing and scheduling plan to better address ESCC's core mission and provide enhanced services for students, while streamlining operations. ESCC is also working with community partners to leverage existing services and programs in the community to reduce costs at ESCC.
   - Successes: During the 2012 Summer, ESCC completed a comprehensive HVAC audit including a consultant overview, staff/management training, system re-programming, mechanical/electrical repairs, and zone scheduling and a SCE consultation/audit to explore medium- and long-term energy efficiency programs and initiatives. ESCC also embarked on an accelerated outreach effort to increase community partnerships. As a result, the Mammoth Lakes Foundation has partnered with ESCC to support student activities and coordinate community education programs. Finally, ESCC has started to develop work plans for each position to enhance work flow efficiency. A staffing and scheduling plan which better meets educational and student service needs has been approved for implementation in 2013-14.
   - Improvements: ESCC is continuing to resolve electrical, programming, mechanical and scheduling problems with the HVAC system in order to fully realize the cost savings of the HVAC energy efficiency program. Additionally, NAM has been retained by KCCD and is working with ESCC to implement a number of SCE programs and initiatives, such as a lighting retrofit, to enhance energy efficiency. ESCC will need to finalize and fully implement all work plans to enhance work flow efficiency. Implementation of the ESCC staffing and scheduling plan will occur in 2013-14. Refer to ESCC Goal #2.
3. *Enhance Engagement.* ESCC needs to continue to enhance engagement on all fronts in order to increase student success, retention and completion (via student-student engagement, student-faculty/staff engagement); increase work flow efficiencies (via faculty-faculty engagement, faculty-staff engagement, faculty/staff-community

engagement); and increase awareness of and support for ESCC programs (via student/faculty/staff-community engagement).

- Successes: ESCC's functional rearrangement created hubs of activity on campus, including the learning resource center: combining the learning assistance center, library, counseling center, and student services center; the faculty zone – all faculty offices are adjacent to the learning resource center; the distance education & information technology zone: CC Online, IT and iTV staff are now in a shared office space; and an Admissions & Records One-Stop-Shop including admissions, assessment testing, registration, proctoring and business services. Additionally, creation of dedicated Community Rooms at both Bishop and Mammoth campuses enables the community more opportunities to engage with ESCC. ESCC launched the English Student Success Lab, Faculty Professional Development Calendar, Student Activity Calendar, and Student Workshop Calendar during Fall 2012. ESCC is also working with Mammoth Lakes Foundation to develop a comprehensive community-wide community education calendar. Finally, ESCC has worked with South Gateway Student Apartments to generate momentum for SGA activities at ESCC. ESCC has also made significant progress toward 2012-13 goals #1, #2 and #3, which all include action plans to enhance engagement.
- Improvements: ESCC will need to fully implement a Faculty Engagement Calendar, a CTE Advisory Committee Calendar, more comprehensive Learning Resource Center services, more student support services on ground and increase participation in all of these efforts. ESCC should continue to pursue action plans in 2012-13 goals #1, #2 and #3 which enhance engagement. Refer to Goal #3.

c. Goals for 2013-2014.

Goal 1: Increase Revenues

1. Connection to College Strategic Goals: (CCCC Goal 3)(KCCD Goal 5)

2. Specific internal* or external** condition(s) the goal is a response to: See Review of Overall Section 2013-14 Step 1.

3. Action Plan:
- *Increase revenues over 2012-13 from one-time facility rentals.*
- *Increase revenues over 2012-13 from long-term facility rentals.*

4. Measure of Success:
- *2013-14 revenues versus 2012-13 revenues from one-time rentals.*
- *2013-14 revenues versus 2012-13 revenues from long-term rentals.*

Goal 2: Reduce Costs and Increase Efficiency

1. Connection to College Strategic Goals: (CCCC Goal 3)(KCCD Goals 4, 5)

2. Specific internal* or external** condition(s) the goal is a response to: See Review of Overall Section 2013-14 Step 2.

3. Action Plan:
- *Reduce utility costs over 2012-13.*
- *Reduce salary & benefits over 2012-13.*
- *Develop and implement work plans for all staff by June 30, 2014.*
- *Create two additional community partnerships to implement educational or student support programs for ESCC students by June 30, 2014.*

4. Measure of Success:
- *2013-14 versus 2012-13 utility costs.*
- *2013-14 versus 2012-13 salary and benefits.*
- *Completion of action plan item by stated date.*
- *Completion of action plan item by stated date.*

Goal 3: Enhance Engagement

1. Connection to College Strategic Goals: (CCCC Goals 1, 2, 4, 5)(KCCD Goals 1, 2, 3, 4, 6)

2. Specific internal* or external** condition(s) the goal is a response to: See Review of Overall Section 2013-14 Step 3.

3. Action Plan:
- *Develop and implement a Faculty Engagement Plan by June 30, 2012.*
- *Develop and implement a CTE Advisory Committee Plan by June 30, 2012.*
- *Expand Learning Resource Center services and increase utilization of services.*
- *Expand Student Support services and increase utilization of services.*
- *Maintain or increase ESCC HS Yield from Mammoth High School and Bishop Union High School.*
- *Maintain or increase percentage of ESCC students who are Hispanic/Latino, Native American.*
- *Maintain or increase scope of ESCC public relations and outreach efforts by June 30, 2012.*
- *Increase success, retention and completion rates.*

4. Measure of Success:
- *Completion of action plan item by stated date.*
- *Completion of action plan item by stated date.*
- *SARS Trak data comparison of service utilization.*

- *SARS Trak data comparison of service utilization.*
- *2013-14 versus 2012-13 HS Yield.*
- *2013-14 versus 2012-13 ODS enrollment data for campus by ethnicity.*
- *Completion and scope of action plan item by stated date compared with 2012-13 scope.*
- *2013-14 versus 2012-13 ODS success, retention and completion rates.*

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

CRITICAL & URGENT: Health, Safety & Compliance
1. Put Bishop campus water supply system back on line.
2. Repair/replace all parking lot lights (including making them night sky friendly) and fix automated scheduling system on Bishop & Mammoth campuses.
3. Repair all lighting fixtures on Bishop & Mammoth campuses.
4. Install permanent emergency exit signs in all rooms on Bishop & Mammoth campuses.
5. Repair/replace all damaged door/window handles on Bishop & Mammoth campuses.
6. Install ionizing smoke detectors on the lobby ceiling on Bishop campus.
7. Finish audit and repair of automated scheduling system for HVAC (valves, vents and air handlers) on Bishop & Mammoth campuses.
8. Audit, repair and fix automated scheduling system for door security system on Bishop & Mammoth campuses.
9. Repair science lab exhaust fans on Bishop & Mammoth campuses.
10. Install bird deterrent on Bishop campus.
11. Repair heater in fire suppression building on Bishop campus.
12. Find and implement a permanent solution to prevent snow from blowing into the attic on Mammoth campus.
13. Convert space into proper art studio with storage, cleanup and display space on both Bishop & Mammoth campuses.
14. Build art yard and outdoor shed for kiln on Bishop campus.

IMPORTANT: Efficiency, Appearance & Signage
15. Install weather stripping on all doors on Bishop & Mammoth campuses.
16. Install window shading on all lobby windows on Mammoth campus.
17. Repair broken toilets on Bishop & Mammoth campuses.
18. Install external hose bibs on Bishop campus.
19. Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits.
20. Install maintenance, equipment and supply storage for Bishop & Mammoth campuses.
21. Install wiring for washer and dryer on Bishop campus for custodial purposes.
22. Replace carpeting on Mammoth campus.

23. Repair dumpster corral door on Mammoth campus.
24. Install monument signs on the Bishop & Mammoth campuses.
25. Develop landscape & irrigation on Bishop campus.
26. Install secure shelter for work truck and travel vehicle on Bishop & Mammoth campuses.
27. Repair flag pole cables on Bishop campus.
28. Replace sinks in the women's on Bishop campus.
29. Finish wiring all rooms (conference rooms, etc.) as originally designed for power and Internet access on Bishop and Mammoth campuses.
30. Repair/install outdoor benches, tables, garbage cans and bike racks on Bishop and Mammoth campuses.
31. Create additional set of master keys for Bishop & Mammoth campus.
32. Install renewable energy generation system on Bishop & Mammoth campuses.

INSTRUCTIONAL & STUDENT SERVICES: Required to Support Instructional & Student Services Programs
33. Develop plan for Mammoth Library College Room.
34. Build industrial arts mobile lab for solar and wind training.
35. Install kitchen exhaust fan on Bishop campus.
36. Enhancements for Community Room in Bishop.
37. Build culinary facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).
38. 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. Set up permanent laptop 'kiosks' at both Bishop and Mammoth A&R.
4. Purchase 2 iPads for Marketing event kit and ESCC director.
5. Install full A/V capabilities in all remaining ESCC classrooms.
6. 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.

c. Marketing

Event Kit ($3600)

- 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. ($1000)
- 8 Plastic 8"x11" SignHolders ($100)
- 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 (Facilities above). (Included in Facilities budget)
- Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits (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 ListServs, 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 ($13500)

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
  - o 1 day per semester in-house training at IWV ($2500. $250/semester for travel/meals)
  - o 1 day per semester in-house training at ESCC ($1000. $500/semester for trainer/consultant/facilitator)
- Department Assistants
  - o 1 day per year in-house training at IWV ($0. Carpool with ESCC Director, meals provided at IWV)
  - o 1 day per semester attend external customer service/communication training ($500. $125/person/semester for external training course)
- Site Operations Coordinator
  - o 1 day per year in-house training at IWV($250 for travel/meals at IWV)
  - o 1 day per year in-house training at ESCC ($250 for travel/meals for IWV staff to come and train at ESCC)
  - o 1 day per year attend external facilities/maintenance training approved by Manager M&O ($250 for travel/meals/course fee)
- Campus Manager
  - o 1 day per semester in-house training at IWV ($0. Carpool with ESCC Director, meals provided at IWV)
  - o 1 day per year attend external training approved by Site Director ($250 for travel/meals/course fee)
- Network Administrator
  - o 1 day per year in-house training at IWV ($250 for travel/meals at IWV)
  - o 1 day per year in-house training at ESCC ($0)
  - o 1 day per year attend external IT training approved by Director IT ($250 for travel/meals/course fee)
- Adjunct Faculty
  - o 1 day per semester in-house training at IWV ($4500 for 25 Adjunct Faculty. $2500 in stipends, $2000 for travel/meals)
  - o 1 day per semester in-house training at ESCC ($0)
- Custodian
  - o 1 day per year in-house training at IWV ($0. Carpool with Site Operations Coordinator)
  - o 1 day per year in-house training at ESCC ($0)

e. Staffing

ESCC will need the following positions:
- Campus Manager, 11-month, 40 hours/week
- Learning Assistance Center Adjunct Faculty Math, 8-month, 20 hours/week
- Library Adjunct Faculty (Additional Hours), 8-month, additional 4 hours/week
- Art Full-Time Faculty
- Physical Education Full-Time Faculty

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

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

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

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Are alternate funding sources available? G = grant (specify) V = VTEA
Campus Manager	CB/CM	1	1, 2, 3	A/B	11	40	$43-65K	N/A
LAC Adjunct Faculty – MATH	CB/CM	1	3	Adjunct Lab	8	20	$30/hour	N/A
Adjunct Faculty - Library	CB/CM	1	3	Adjunct	8	Add'l 4hrs/wk	$60/hour	N/A
Art, Full Time Faculty	CB/CM	3	3	Faculty	8	Full Load		N/A
Physical Education, Full Time Faculty	CB/CM	3	3	Faculty	8	Full Load		N/A

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

Campus Manager

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. Position will play a critical role in implementing all action plan items for all ESCC goals.

2. Explain why the work of this position cannot be assigned to current staff. Scope of work is beyond the job descriptions of current position. Additionally, current staff do not have adequate hours available to perform additional duties.

3. Describe the impact on the college if the position is not filled. ESCC Goal 1 and Goal 2 will not be fully achievable and will have a significant net impact of at minimum a reduction of possible revenues of approximately $20,000 per year. Additionally, a minimum cost savings of approximately $20,000 per year will likely not be realized. ESCC Goal 3 will not be full achievable as critical educational programs and student support programs will not be delivered at ESCC.

LAC Adjunct Faculty - MATH

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. Position will play a critical role in supporting educational and student support programs in the Learning Resource Center.

2. Explain why the work of this position cannot be assigned to current staff. ESCC does not have a MATH faculty assigned to the LAC. Students consistently request assistance with MATH.

3. Describe the impact on the college if the position is not filled. ESCC will not implement a MATH Student Success Lab and an accelerated Basic Skills MATH track will not be available at ESCC.

Adjunct Faculty – Library (Additional Hours)

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. Position will play a critical role in supporting educational and student support programs in the Learning Resource Center.

2. Explain why the work of this position cannot be assigned to current staff. ESCC Adjunct Librarian currently is assigned 4 hours/week for 8 months. These

hours are not sufficient to maintain the ESCC library, implement research workshops, provide student assistance and develop embedded research projects in all ESCC courses. ESCC does not have another faculty member with minimum qualifications to perform librarian services.

3. Describe the impact on the college if the position is not filled. ESCC will be limited in the librarian services provided.

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 ESCC goal 3.

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 ESCC goal 3.

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

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other	
							G	**O**
Non-Library/Magazines/Books	CB/CM	2	3	Subscription to local newspapers to enhance engagement.	$200	On-Going	G	
Non-Instructional Supplies & Materials	CB/CM	1	3	Office supplies and materials are needed to stock ESCC for normal operating functions.	$5000	On-Going	G	

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

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other	
							G	**O**
ESCC Travel	CB/CM	1	3	ESCC Director and Staff travel to other campuses/DO	$3500	On-Going	G	
Food/Meetings	CB/CM	2	3	ESCC provides light refreshments for campus events	$2000	On-Going	G	
Disposal Services	CB/CM	1	1,2,3	Disposal Services are required at ESCC for health and safety	$4000	On-Going	G	
Pest Control	CB/CM	1	1,2,3	Pest Control is required at ESCC for health and safety	$2000	On-Going	G	
Other Equipment Maintenance Agreements	CB/CM	1	1,2,3	Other service agreements for facilities	$3500	On-Going	G	
Other Maintenance Contracts	CB	1	1,2,3	Well maintenance and service in Bishop for health and safety	$12000	On-Going	G	
Postage/Express Overnight Services	CB/CM	1	1,2,3	Postage for normal business operations	$1000	On-Going	G	
Taxes, Licenses & Permits	CB	1	1,2,3	Taxes, licenses and permits for Bishop	$150	On-Going	G	

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

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

N/A

N/A