2013 Annual Division Plan for Academic Year 2014-15
Academic Affairs

<div style="background:purple">**PLANNING**</div>

a. Summary of Relevant Program Review and Outcome Results During Prior Year

No program reviews are completed at the division level in Academic Affairs. All program review and outcome result summaries are contained at the department/unit and section levels.

b. Review of Prior Division Strategies

2012-13 (Final)

Goal 1: Foster a Comprehensive and Rich Learning Environment: Implement a variety of student success strategies to more actively engage students in learning.

- *Use program review and student learning outcomes data to identify gaps in achievement and implement improvements.* Completed. The new annual unit plan template (2013 for 2014-15) calls for a specific listing of "Targets Missed/Gaps Detected" followed by "Improvements Designed." In the most recent annual unit plans—reflecting activity in 2012-13—Liberal Arts and Sciences departments identified 38 SLO's whose target was missed and for which improvements have planned and reassessments scheduled. In the area of CTE, five SLO's were identified needing improvements. The planned improvements in both areas range from small fixes, such as better emphasizing transformations for parent functions in Math 55, to adjustments involving the instruction of whole unit, such as including interactive exercises in DMA C113, to significant department adjustments, such the English department realizing it needs to better communicate with and monitor the work of its adjuncts.
- *Hold two instructional staff and faculty professional development days focused on strategies for increasing student success.* Completed. Three flex days were offered in 2012-13. These were largely focused on topics such as Accreditation, Sustainable Continuous Quality Improvement, embedded librarianship, syllabus policies and practices, improving online student success, regular and effective contact, and improving technology use in the classroom.

- *Hold at least one professional development day specifically for adjunct faculty members to explain and promote strategies of student success.* Not completed. The annual adjunct professional development day for 2012-13 was cancelled.
- *Continue to hold semi-annual Career and Technical Education collaboration and professional development retreats.* Completed. Two such retreats were held in 2012-13. Altogether, the CTE made significant progress on planning for continuous quality improvement in 2012-13. Planning sessions were held in August 2012 with the CTE Retreat and through meetings through the year to review data and identify gaps in performance for each area. The section used a variety of data such as the VTEA Core Indicators, which provide the section with programmatic and college level assessment on the college performance in Skill Attainment (Student Success-Core Indicator 1), Student Completion (Core Indicator 2), Persistence (Core Indicator 3), Employment (Core Indicator 4) and Non-traditional Participation (Core Indicator 5). The section also reviews Score Card data, which evaluates student success, persistence, and completion with a variety of measurements (first time students, 9 units in a TOPS code, 6 year time period). Two important outcomes in 2012-13 were to align VTEA planning with college planning beginning in 2013 and to complete a manual audit of all CTE areas in order to identify, notify and coach students close to completion or at completion, which resulted in a **36%** increase in CTE graduates (completers) from the previous year.
- *Create an in-house Student Success data repository to gather and report out best practices.* Not completed. Once the ACCJC External Evaluation Report hit, the college turned its planning efforts into other channels. This is still a worthwhile goal, however, and the division just needs to get its infrastructure in place (SLO review schedules established, department assessment pages in place, etc.) for this to be effective.
- *Measures of success:*
  - Improved retention: retention went **<u>DOWN</u>**, from **83.2%** to **83.0%**
  - Improved success: success went **<u>UP</u>**, from **64.5%** to **66.8%**
  - Increased percentage of students who successfully complete 12 units: [data not available for 2012-13]
  - Increased scores on all benchmarks as measured by CCSSE: [data not available for 2012-13]

Goal 2: Become a Model of Student Success: Improve Online Instruction

- *Develop a required modular self-assessment/orientation tool for first time online students to assess readiness for courses offered via DE.* Completed. The online pre-assessment SmarterMeasure was researched, presented to various college committees and leaders, and a pilot program established which ran from November 2012 through January 2013. However, the assessment was elective to begin with, did not provide any guidance to students who scored low, was not paired with any learning component, and required support staff to follow up on students. The end result was that the college has decided to create a self-contained online orientation that will be required for all students signing up for online classes. This has the benefit of 1) reaching all online students not just those who opt in, and 2) not requiring any labor-intensive follow up.
- *Develop "Guidelines for Effective Practices in Distance Education."* Substantially completed. Two documents were created in Spring 2012 addressing best practices in the area of 1) Regular and Effective Contact, and 2) Recommended Techniques for Assuring Online Student Authentication and Integrity." These documents have become cornerstones of the college's adherence to DOE and ACCJC distance education compliance.
- *Provide resources to revise the online faculty training curriculum to be offered as training modules, either in-house or through Contract and Community Education.* Completed. The online faculty training was begun again in January 2012 after a lengthy hiatus. During the 2012-13 academic year, it was put on a more solid footing by being offered in summer intersession both years. In preparation for converting the college Moodles from

1.9 to 2.4 in summer/fall 2013, a variety of approaches was established: full pedagogical training with introduction to 2.4, more focused three-week training specifically targeted to 2.4, and Lynda.com 10-hour training requiring a site license.

- *Provide resources to support faculty in developing high-quality, interactive, content rich courses by providing ongoing training, professional development, and ongoing assessment of emerging technologies to enhance courses offered via DE.* Substantially completed. In 2012-13, the following trainings were accomplished: iTV training for IWV and ESCC new and returning faculty, multiple uses of CCC-Confer, Online student success and Moodle tools (flex day event), iPad training for classroom use, strategies for teaching in the iTV classroom, Moodle's new grade book, Moodle success strategies through regular effective contact. Planning also took place to start the 2013-14 AY with a fully functioning distance education office at the IWV campus, which included a video and audio studio for creating and embedding rich content into courses.
- *Develop a process for reviewing individual course sections that are offered, or proposed to be offered, via DE.* Partly completed. A set of guidelines for faculty to self-assess the quality of their courses has been identified (Quality Matters). But it has not been implemented to date.
- *Implement a proctoring support program for online courses.* Completed. A comprehensive, broad-based, rule-governed proctoring system was established and refined in in 2012-13. During that time, proctoring services grew from 7 online courses with approximately 350 students to 21 online courses with nearly 900 students in 26 states and 10 countries. The overall number of exams administered each year in the LAC including online, on-campus, CLEP, and students from other schools has nearly doubled. Extensive faculty and student resources are in place.
- *Make an extensive tutoring program available to all DE students.* Not completed. Online tutoring continues along the same path as before—trained student tutors are available but the program is underutilized. This may be because tutoring services need increased promoting and a greater presence online, as faculty have to ask for information which is not readily available on the webpage.
- *Develop and implement a method of informing faculty of available features in Moodle and provide training in the use of those features.* Partly completed. With the departure of the Instructional Media Design Specialist in Summer 2013, this strategy did not get accomplished. The need to provide extensive Moodle training for all faculty eliminated this strategy in this form.
- *Measures of Success:*
  - Increased retention: retention went **DOWN**, from **78.9%** to **77.8%**
  - Improved success: success went **UP**, from **58.1%** to **60.1%**

Goal 3: Become a Model of Student Success: Improve Basic Skills Instruction

- *Use Student Learning Outcome data, tutoring usage statistics, and other information to identify gaps in achievement and implement improvements.* Substantially completed. A variety of measures was used to determine gaps in basic skills. During 2012-13, the success lab was largely implemented on the IWV campus, providing students with a place to work and computers to use with additional programs such as Read/Write Gold. Based on assessment of the lab in the first two semesters of operation, the basic skills committee has since re-evaluated the need for a separate lab and is now focusing on adding supplemental instruction to more of the basic skills courses since best practices show this has consistently been one of the most effective strategies used in basic skills courses throughout the state. In addition, in Fall 2012, soft skills were added to the last of the English and math basic skills courses, which are awaiting assessment on the schedule set by the departments. Lastly, the basic skills committee worked with the professional development committee to offer workshops on fall and spring flex days as well as "lunch and learns" throughout the semester.

- *Measures of Success*
    - Completion of a formal report evaluating the changes by December 15, 2012: [Not applicable to 2012-13 outcomes, refers to 2011-12 BSI goals]
    - Improved retention: retention went **DOWN**, from 86.5% to 84.4%
    - Improved success: success when **UP**, from 56.6% to 60.7%
    - Improved achievement of SLO's: [data not available: SLO's have been assessed only once]

Goal 4: Respond to Community Needs: Partner with local-area high schools to improve college-going rates

- Initiate or continue meetings between college and high school faculty to align curriculum in the areas of English, Math, and Science. Partly completed. Substantial progress was made in English but little to no progress in math and science. From the English Department's unit plan: "We held a series of meetings with California City High School and began sharing curriculum and course content, including course outlines of record, syllabi, sample assignments, and grading rubrics. Then, in consultation with Principal Harold Roney and the high school English teachers, Annamarie Perez and Denise Gionta, we began planning to establish a dual-enrollment program at the high school. The result is that in the spring we will begin offering dual enrollment English 70 and 101 classes at Cal City. Confirmation of bridging the gap between high school and college composition awaits placement exam results from the 2013-2014 year indicating placement of incoming high-school students has improved. Denise Gionta's teaching was evaluated as satisfactory by the department, and we collected data from and assessed her English 70 class. We also held two meetings with Burroughs High School in Ridgecrest and began sharing curriculum and course content, including course outlines of record, syllabi, sample assignments, and grading rubrics. Then, in consultation with Principal Dave Ostash and the high school English teachers, Susan Burgess and Barbara Walls, we began planning to establish a dual-enrollment program at Burroughs." The first set of dual enrollment offerings at Burroughs are scheduled for Spring 2014.
- Continue to update CTE articulation agreements with feeder high schools. Not needed. All articulation agreements were updated in Spring 2012.
- Pilot a middle-college or 'dual enrollment' program at KRV. Not completed. This overly ambitious project has been halted because of a turn-over of site directors at KRV and because of challenges with partnering with Kern High School District.
- Research grants that will engage the college with local high schools. Not completed. The college already participates in an SB1070 grant administered by the District Office that provides funding for innovative college/high school collaborative projects. Also, the scope of partnering with high schools has changed considerably since this goal was first drafted. Each high school is being dealt with separately to find solutions that fit their unique circumstances.
- Measures of Success
    - Report formally completing alignment of math and English skills with each participating high school. Not completed. An articulation and concurrent enrollment plan was drafted in Summer 2012 but never finalized. There was an upheaval in the site director's position at KRV, the accreditation steam-roller in summer/fall 2012 flattened everything in its path, and it was discovered that the dynamic nature of the partnerships make such plans obsolete almost before they are finished. Nevertheless, individual plans with individual high schools have gone forward, such as the ones with Burroughs and California City.

Goal 5: Strengthen Institutional Effectiveness: Operate at the Level of Sustainable Continuous Quality Improvement in both Program Review and Student Learning Outcomes

- *Make sure program review processes are ongoing, systematic, and used to assess and improve student learning and achievement*
- *Review and refine the program review processes as needed to improve institutional effectiveness*
- *Use the results of program review to continually refine and improve program practices resulting in appropriate improvements in student achievement and learning.*
- *Make sure SLO's and assessment are ongoing, systematic, and used for continuous quality improvement*
- *Continue ongoing, pervasive, and robust dialogue about student learning.*
- *Evaluate student learning outcomes processes.*
- *Evaluate and fine-tune organizational structures to support student learning*
- *Make student learning improvement a visible priority in all practices and structure across the college*
- *Link outcomes specifically to program reviews.*

Discussion: The College is now completely current with its program reviews. Every instructional program listed in the college catalog—degree and certificate—either has been assessed within the last six years or is within its first cycle and too new to be assessed. One of the programs completing its assessment in 2012-13 was the general education pattern. It was an action item from the last Institutional Self Evaluation to complete the College's first-ever general education program review. A task force composed of faculty and administrators was convened in September 2012. This group met throughout the fall and spring semesters and completed its work in April 2013, submitting the final document to the Academic Senate for approval. SLO's are not so thoroughly addressed, however. As of November 2013, the college is at only a 70.09% SLO assessment rate (active courses in the college catalog offered on the schedule in some rotation being ongoingly assessed). This is barely enough to earn a score of '2' on the ACCJC's rubric. The college should be at 85% to be considered 'Proficient' and at 95% to be considered at the 'SCQI' level.

Program review has now been made a more explicit part of the integrated planning cycle. In spring 2013, the Institutional Effectiveness Committee made revisions to both the annual unit plan and the program review templates to bring them into closer alignment. Based on feedback from ACCJC's External Evaluation Report as well as from dialogue with the team during its October visit, the annual unit plan template now calls for an explicit tie-back to the last program review and a direct statement of the unit's progress during the prior year on achieving program review goals. The program review template now aligns directly with the second-level resource analyses of the planning cycle, with the "Currency" section having been reorganized into the subsections of staffing, professional development, facilities, technology, and marketing. Another tighter integration is that specific student learning outcome improvements in both courses and programs are now listed on the program review. These would be the same SLO improvements that are to be captured later in the annual unit plan template as having been accomplished.

The end result is a closer integration between SLO's, program review, and annual unit planning which will be first in evidence in the 2013 planning cycle for 2014-15. Not only are the program review recommendations kept continually in front of those responsible for unit planning but also in front of section, division, and resource leaders who develop subsequent plans based on the unit plans. Since budget is the last step in the planning process, there is now a direct link from program review to resource allocation. In this way, the college is continuing to evaluate and fine-tune organizational structures to support student learning.

For the first time in a long time, possibly since the beginning of program review accountability, the College is entirely caught up in its reviews. Moreover, the links among the annual unit plan, SLO assessment, and the program review forge a strong connection among the planning processes, allowing program reviews to act as long-term planning guides that are, in effect, updated every year with the annual unit plans.

- Measures of Success:
    - o Completion of program review and student learning outcomes on schedule: **program reviews are completed. SLO's are completed at a 70.09% assessment rate. A comprehensive SLO schedule was recently determined for each course in each discipline in each department.**
    - o Dialogues and flex day activities on program review and SLO processes: **the 'Welcome Back' day for the Fall 2012 semester in August 2012 provided a general session presentation on "Accreditation Basics" and "Cerro Coso and Sustainable Continuous Quality Improvement: Are We There Yet?" Departments were required to write at least one student success goal as part of their 2013-14 planning in fall 2012.**
    - o Program and Course Improvement Plans: **while no separate plans were required per se, the SLO and program review templates were each changed to gather and collect this information.**
    - o Completion of comprehensive assessment reports: **Both an "SLO Comprehensive Assessment Report" was completed and submitted in December 2012 and a "College Report Card" (tracking institutional progress on planning, student learning outcome assessment, and program reviews) was completed in Summer 2013.**

c. Strategies for 2014-15

Strategy 1: Increase Student Success

1. College Strategic Objective(s) addressed: 1

2. Action Plan:
1. *Improve Course Success: Implement common writing expectations across the Liberal Arts and Sciences section*
2. *Improve Remedial Sequence Completion: Scale up transformative change in basic skills: modularization and supplemental instruction*
3. *Improve Milestone Completion*
    a. *Implement 'Class 2 Career' in the CTE section*
    b. *Establish procedures for employment tracking*
    c. *Implement first-week practice of establishing connection with students*

d. *Increase number of students fully matriculated at East Kern*

3. Measure of Success:
1. *Common writing expectations drafted and implemented (Fall 2014); improved success and retention in LAS sections (Spring 2015)*
2. *75% of basic skills offerings at IWV and online modularized or supported with supplemental instruction (Spring 2015); improved success and retention (Spring 2015)*
3a. *'Class 2 Career' guidelines and expectations drafted (Fall 2014); program implemented across all CTE sections (Spring 2015)*
3b. *Procedures for employment tracking established (Fall 2014); Spring 2015 graduating cohort fully captured for tracking (Spring 2015)*
3c. *First-week practice of establishing connection with students established (Fall 2014) and implemented (Spring 2015); improved success and retention in Liberal Arts and Sciences sections (Spring 2015)*
3d. *Number of students fully matriculated at East Kern substantially increased (Spring 2015)*

4. Expected Completion Date: See above

5. Person Responsible: Vice President, Academic Affairs

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

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

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

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

Strategy 2: Provide a Quality Learning Environment

1. College Strategic Objective(s) addressed: 2

2. Action Plan:
1. *Increase number of faculty using rich media in online courses*
2. *Enhance and improve ESCC facilities*
3. *Enrich the student experience at KRV*

3. Measure of Success:

1. *Number of faculty employing rich media in online courses increased (Spring 2015); improved success and retention in online courses (Spring 2015)*
2. *ESCC facilities plan will be completed and implemented (Spring 2015)*
3. *Increase number of activities and events provided for student participation (Spring 2015); survey established to collect feedback from students on the quality of events, survey administered, results gathered as a baseline for further data gathering (Spring 2015); reduced attrition and improved retention at KRV (Spring 2015)*

4. Expected Completion Date: See above

5. Person Responsible: Vice President, Academic Affairs

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

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

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

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

Strategy 3: Respond to Community Needs

1. College Strategic Objective(s) addressed: 3

2. Action Plan:
- *Improve recruitment through more effective marketing for all sections*
- *Increase opportunities for high school students to receive college credits for all sections*
- *Expand course offerings to Tehachapi area*
- *Increase number of degrees and certificates offered at ESCC*

- *Improve KRV image*

3. Measure of Success:
- *Improved headcount, productivity, FTES, and high school yield (Spring 2015)*
- *Increased number of opportunities for high school students to receive college credits while in high school (Spring 2015)*
- *Expanded course offerings in Tehachapi area (Spring 2015)*
- *Increased number of new certificate and degree program pathways fully implemented (Spring 2015)*
- *Increased number of positive news releases, featured stories, photos, and letters that are produced each semester (Spring 2015); survey or other instrument established to gather community opinion, survey administered, results gathered as a baseline for further data gathering (Spring 2014)*

4. Expected Completion Date: See above

5. Person Responsible: Vice President, Academic Affairs

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

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

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

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

Strategy 4: Operate at the Level of Sustainable Continuous Quality Improvement

1. College Strategic Objective(s) addressed: 4

2. Action Plan:
- *Expand training opportunities in DE*
- *Establish consistent data gathering for tutoring college-wide*
- *Achieve "SCQI" level of student learning outcomes assessment*

3. Measure of Success:

- *Training opportunities expanded in Distance Education (Spring 2015)*
- *A consistent data gathering plan established for tutoring and implemented college-wide (Fall 2014)*
- *Student learning outcomes assessed at a 95% rate as measured in November 2015 (opportunity for Spring 2015 assessments to be entered into CurricUNET by October 2015)*

4. Expected Completion Date: See above

5. Person Responsible: Vice President, Academic Affairs

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

☒ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

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

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

BUDGET ITEMS at DIVISION LEVEL (All items must be prioritized.)

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

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check *one*): G = General Fund, O = Other G O	
Department Assistant II	IWV	2	1,2,3,4	35.0	12	30	$24,468.00	x	

Academic Affairs

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

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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.

A department assistant II is being requested to provide assistance and support for the Academic Affairs division in the Office of Instruction. The position will primarily provide a variety of clerical services and staff assistance to the administrators, faculty, and staff of the Liberal Arts and Sciences and CTE sections. The position will carry out typing and clerical tasks that are currently being done by the administrative assistants and curriculum technician so that the administrative assistants are freed up to provide research and data support to the division, including compiling, analyzing, and summarizing data for special projects, programs, and comprehensive reports. In this respect, the service directly enables and supports all Academic Affairs efforts in generating and analyzing data for program review, SLO assessment, institutional planning, and better all-around decision-making.

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

The work is currently assigned to existing staff, but with the hiring of the requested position, lower-level clerical duties such as preparing meeting materials, filing, tracking, and photocopying can be taken off the hands of the administrative assistants and curriculum technician. The position would do the following types of tasks: prepare evaluation materials and review evaluation materials for completeness, assist with payroll tracking, maintain drafts of schedule building, file and organize and maintain filing systems, process absence records, receive and file syllabuses, collect office hours for posting, create locator cards, print and photocopy materials for flex days, divisional professional development activities, and other meetings.

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

If the position is not filled, the college will continue to use higher level employees to carry out lower level tasks. The requested position serves the entire Office of Instruction, and there are more than enough clerical tasks in the office to keep the position busy 30 hours each week. With every hour this position takes on, an hour is freed up for the administrative assistants to help with special projects and with research and data processing that directly supports institutional efforts at sustainable continuous quality improvement.

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b. **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-Libr/mag/Bks/Prdcls	IWV	3	1-5	Vice President's Chronicle of Higher Ed subscription, Educause, etc.	400.00	ongoing	x	
Non-Inst Suppl & Materials	IWV	1	1-4	Non-instructional materials and supplies for the Office of Instruction—pencils, pens, binders, folders, signature flags, etc. Also some classroom items like white board markers	1500.00	ongoing	x	

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
Food/Meetings	IWV	2	4	Food budget for committee meetings, flex day activities, and other gatherings	300.00	ongoing	x	
Institutional Dues/Memb	IWV	1	4	Annual CIO dues	300.00	ongoing	x	
Other Equip Maint Agr	IWV	1	1-2	Scantron Machine Maintenance Agreement	300.00	ongoing	x	
Travel	Bishop	1	4	Inter-campus travel, mostlyfor faculty evaluations	700.00	ongoing	x	
Travel	Mam	1	4	Inter-campus travel, mostly for faculty evaluations	700.00	ongoing	x	
Travel	KRV	1	4	Inter-campus travel, mostly for faculty evaluations	700.00	ongoing	x	

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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
Travel	IWV	2	4	Conference travel for academic affairs	2500.00	ongoing	x	

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

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SUMMARY OF RESOURCES REQUESTED

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a. Facilities

Tehachapi. As the college expands into the Tehachapi area, a comprehensive campus location will need to be identified, configured, and furnished with supplies and equipment. This should happen in phases, but the college is looking to start classes as early as fall 2014. Likely, any classes to go in will be low-impact in terms of facilities: general education classes and the like. Currently, a range of options are available, with the primary contender being a wing in

the continuation school. But this is a major commitment, and a full identification of student need, determination of programs to be offered, and commitment of front-end services will be required. The first stage—need identification and program/class determination—will be made in spring 2014.

Bishop and Mammoth. It is a major strategy of the ESCC campus to enhance and improve facilities. These facility needs have already been identified and widely shared, vetted, and detailed in planning documents. Improvements and renovations at Mammoth and the Bishop campus ICSOS facility enhancement are the major projects to bring to completion prior to June 30, 2015.

KRV. Although not detailed in the KRV section plan, the major project at the Lake Isabella campus is to begin and complete a major renovation of the existing facilities. This has been planned for summer 2014 but may not happen until summer 2015. Regardless, this major event has been underway for over a year now, has resulted in detailed work plans, and is awaiting a suitable time. Aside from that, the campus is looking to install security cameras and update the security system, install a large sign on Lake Isabella/Erskine Creek road, replace existing tables in the classroom with something more solid and appropriate for classroom instruction, and create an outdoor area to promote student engagement.

Administration of Justice. It is anticipated that program re-tooling and planned expanded offerings including modular academies and AST coursework will require additional dedicated space in the 2014-15 year. The program has not been run in several years but is looking to ramp up again under the new director, space/areas will need to be identified for simulators, firearms training, defensive drills, driving instruction, and other program components.

Health Careers (Nursing). The existing space at the IWV campus where the primary faculty are located has some challenges and space restrictions. Heating and cooling are problematic, the current configuration of rooms is irregular and inefficient, and the storage for all the equipment is spread out in various locations. However, redevelopment of space for Allied Health is in the planning stages as part of the main building modernization.

Science. Labs at Bishop and Mammoth still require functional fume hoods and cold water in the eye wash. **If this has not been addressed, it must be so immediately as it is a safety issue.**

Visual and Performing Arts. The department has identified needs for a kiln vent system at the Ridgecrest/IWV campus, as well as renovated lighting for the lecture center for orchestra and choir classes. Other

b. Information Technology

This year, there are no big-ticket items in information technology. Clearly, if the college commits in 2014-15 to establishing a center at Tehachapi, a baseline of IT infrastructure, equipment, and supplies--including the potential for iTV instruction--must be a part of those plans. But what that looks like in more detail is unknown at the moment and will result from the needs-analysis conducted in spring 2014. Aside from Tehachapi, East Kern has identified a need for

internet access and projectors for each classroom, but we do not own those facilities, so anything we would provide would have to be portable. No information was provided in the EK section plan about the level of need, how many instructors plan to use this technology for what reason.

Aside from that, the unit and section requests are for mostly isolated software and hardware items. The Distance Ed office is looking to purchase a yearly license with VIMEO as well as an instance of Adobe Captivate for enable screen capturing with full-motion recording that works with any software application. The CTE area is looking to purchase a firearms simulator which may require IT support. Liberal Arts and Sciences is asking for a scanner and noise-cancelling headsets for the learning assistance centers; tablets for the library are low priority. KRV is in need of an upgraded scanner.

ESCC would like to install full A/V capabilities in all remaining ESCC classrooms and conference rooms. But the same could be said for IWV--for example, the East Wing. It is not clear, however, how much instruction is being hampered by not having this capability in all rooms. While it is certainly a convenience to have all rooms outfitted with all capabilities and a time and effort saver for scheduling, the current situation is workable. Again, this would be a low priority nice-to-have, not in any way a need to have.

c. Marketing

Marketing has emerged as a key strategy in all section plans. This marketing takes a couple of different forms. The first is the use of marketing materials through representation at job fairs, information nights and active engagement in community events such as the county fair and the economic outlook conference. Many departments and all sections could use this type of targeted marketing outreach, and each of the section plans indicates what items they need to get this done.

More broadly, the college is in need of a comprehensive marketing campaign. As the economy rebounds and potential students return to the workforce, the college needs to begin to actively recruit for its programs. Not all communities in the service area are aware of all the different programs offered, and potential students could better understand the benefits to attending college. A good practice might be to put a face on the college's successes—for example, to highlight particular students who were successful in achieving their educational goal of transferring or getting work. Comprehensive and sustained marketing to and recruitment of student populations for the new SB 1440 Transfer degrees as well as Career Technical Education programs are particularly critical.

d. Professional Development

Professional development is another key strategy although not one that emerged as such in particular unit plans. In general, the academic affairs division

has a need to **keep current** and **learn strategies for increasing student engagement**—that's for both instructional and support staff. The biggest need in instruction is ongoing need for training in best online pedagogies, particularly those that increase student connectedness … although this applies to onsite teachers as well. As identified in the Liberal Arts and Sciences section plan, instructional faculty have a continual need for professional development in the following areas, particularly with the advent of Achieving the Dream:

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

Classified and management have similar professional development needs. Of particular importance is in-house professional development for classified staff and managers in such areas as:

- Upgrading job-area knowledge and skills
- Current policies and practices—including recent changes
- Cultural awareness training

e. Staffing

Academic Affairs division staffing needs are identified and argued for in the various section plans:

- Administration of Justice, 12 mo/20 hpw - CTE
- Industrial Arts, Teaching Assistant, 12 mo/40 hpw - CTE
- Department Assistant II, 11 mo/40 hpw – KRV
- Learning Center Technician, increase months from 10 to 12 – LAS
- Dean of Liberal Arts and Science, 12 mo/40 hpw - LAS
- Biology Instructor
- Art Instructor (Reassignment)
- Library-Distance Education Focus
- Paralegal

Academic Affairs

- Child Development
- Nursing

The following are summary comments. The vice president does not at this point support either of the instructional support positions with ADMJ and INDA. Both positions are temporary in nature, the ADMJ one needed to get the new director's office and operational processes in order, the INDA one associated with the C6 grant, which is in its final year. For the time being, the division will make do with temporary fixes until the situations settle out and then take stock and see whether true ongoing needs exist in these areas or not.

Nor does the Vice President support the Department Assistant II position at KRV. Like Bishop and Mammoth, the KRV campus location has one full-time department assistant, one campus administrator, and a number of support positions. Rather than another full-time position being hired as department assistant, the current educational advisor could be made full-time. This simultaneously upgrades a position with demonstrated need and provides the full-time back-up that was a large part of the justification of the DA II request.

The other positions have been discussed and vetted through the deans and directors and the faculty chair working groups.

ATTACH: BUDGETS