



**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