



2013 Annual Section Plan for Academic Year 2014-15

Eastern Sierra College Center

STEP I: DESCRIBE THE SECTION

a. Section Mission/Connection to College Mission

ESCC's mission is to provide outstanding educational programs and services tailored to the students in Inyo and Mono counties. We demonstrate a conscious effort to produce and support student success and achievement through traditional and interactive television delivery.

To accomplish this mission we will provide:

- transfer and career technical education
- remedial instruction
- comprehensive support services
- learning opportunities that develop ethical and effective citizenry
- continuing education that is compatible with the institutions primary mission

ESCC primarily offers the Cerro Coso General Education, IGETC, and CSU General Education tracks on-ground. In addition to these transfer tracks, ESCC offers 10 degrees/certificates fully on-ground. These degrees/certificates are available across seven different departments. Four CTE certifications and three 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 Services, 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. Summary of Relevant Program Review and Unit Outcomes Results

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.

b. Progress Made on Section Strategies

ESCC 2013-2014 Section Strategies Progress Update		
ESCC Strategy #1: Increase revenues. (CCCC Goal #3) (KCCD Goal #5)	- Increase revenues over 2012-13 from one-time facility rentals.	Actively soliciting and streamlining one-time rentals.
	- Increase revenues over 2012-13 from long-term facility rentals.	Working on developing long-term rental procedures.
ESCC Strategy #2: Reduce costs and increase efficiency (CCCC Goal #3) (KCCD Goals #4, 5)	- Reduce utility costs over 2012-13.	Continuing to monitor and evaluate the HVAC system.
	- Reduce salary & benefits over 2012-13.	Eliminated four positions, reduced four positions from 12-month to 11-month.
	- Develop and implement work plans for all staff by June 30, 2014.	Work plans have been developed. Implementation will take place by June 30, 2014.
	- Create two additional community partnerships to implement educational or student support programs for ESCC students by June 30, 2014.	Received donation from the Foulke Family Foundation for \$25,000 to support supplemental instruction. Donation from the Sunset Slager Foundation \$35,000 every two years for success programs, beginning January 2014.
ESCC Strategy #3: Enhance engagement (CCCC Goals #1, 2, 4, 5) (KCCD Goals #1, 2, 3,	- Develop and implement a Faculty Engagement Plan by June 30, 2014.	Faculty engagement plan has been developed. Expect to implement by June 30, 2014.

4, 6)	- Develop and implement a CTE Advisory Committee Plan by June 30, 2014.	CTE Advisory Committee Plan developed and implemented by CTE Dean.
	- Expand Learning Resource Center services and increase utilization of services.	LRC services have expanded. Four science faculty provide 12 hours/week of additional supplemental instruction funded by STEM grant. MATH adjunct added providing 12 hours/week supplemental instruction. Utilization has increased over last fall semester.
	- Expand Student Support services and increase utilization of services.	Working with student support areas at IWV to provide basic training in financial aid and other services to provide basic guidance at ESCC and better referral.
	- Maintain or increase ESCC HS Yield from Mammoth High School and Bishop Union High School.	HS Yield Fall 2013 was up slightly from MHS. BUHS yield was maintained. We expect yield from both schools to be up in Fall 2014.
	- Maintain or increase percentage of ESCC students who are Hispanic/Latino, Native American.	ESCC-Bishop percentage of students who are Native American increased from 12.4% Fall 2012 to 17.6% Fall 2013. ESCC-Mammoth percentage of students who are Hispanic increased from 32.7% Fall 2012 to 35.8% Fall 2013.
	- Increase success, retention and completion rates.	Success and retention is not yet available for Fall 2013 or Spring 2014.

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

Strategy 1: Increase Retention, Success and Completion at ESCC

1. College Strategic Objective(s) addressed: CCCC Strategic Objective V

2. Action Plan: Retention, Success and Completion rate gap analysis on ESCC Fall/Spring, age, gender, ethnicity; develop and implement strategies to address knowledge or skills gaps to close rate gap, which may include introducing supplemental instruction, faculty professional development, expansion of student tutor program, targeted orientation for at risk groups.

3. Measure of Success: ESCC Fall 2014 and Spring 2015 Retention, Success and Completion Rates 3 percentage points above Fall 2013 and Spring 2014 rates.

4. Expected Completion Date: June 30, 2015

5. Person Responsible: All ESCC Faculty, Staff, Management – ESCC Director will lead initiative.

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: Increase Number of Degree Programs Offered On-Site at ESCC

1. College Strategic Objective(s) addressed: CCCC Strategic Objective III

2. Action Plan: Work with department chairs to develop pathways for all new programs, including Studio Art AA-T, English Literature AA-T, Kinesiology AA-T, Psychology AA-T and explore options for Associate Degree in Sciences. Build adjunct faculty pool to support implementation of new programs. Work with M&O to ensure facilities are adequate to support new programs. Coordinate with department chairs to build budgets for equipment and supplies to support all programs. Promote new programs with web, flyers, posters, radio/newspaper advertisements, information receptions and outreach events.

3. Measure of Success: Four new certificate or degree program pathways will be fully implemented.

4. *Expected Completion Date: June 30, 2015.*

5. *Person Responsible: ESCC Director in collaboration with faculty chairs, M&O, PIO, counseling and ESCC Campus Manager.*

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: Enhance and Improve ESCC Facilities

1. *College Strategic Objective(s) addressed: CCCC Strategic Objective II*

2. *Action Plan: Work with CCCC/KCCD Facilities to implement Mammoth Campus improvements and campus remodel and Bishop Campus ICSOS facility enhancement. Work with M&O to systematically address all issues at Bishop and Mammoth and develop and implement a scheduled maintenance and deep cleaning plan.*

3. *Measure of Success: Facilities plans will be completed and implemented.*

4. *Expected Completion Date: June 30, 2015*

5. *Person Responsible: ESCC Director in collaboration with ESCC Staff, M&O, and Facilities*

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

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



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

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

STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

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. Find and implement a permanent solution to prevent snow from blowing into the attic on Mammoth campus.
10. Convert space into proper art studio with storage, cleanup and display space on both Bishop & Mammoth campuses.
11. Build art yard and outdoor shed for kiln on Bishop campus.

IMPORTANT: Efficiency, Appearance & Signage

12. Install weather stripping on all doors on Bishop & Mammoth campuses.
13. Install window shading on all lobby windows on Mammoth campus.
14. Repair broken toilets on Bishop & Mammoth campuses.
15. Install external hose bibs on Bishop campus.
16. Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits.
17. Install maintenance, equipment and supply storage for Bishop & Mammoth campuses.
18. Install wiring for washer and dryer on Bishop campus for custodial purposes.

19. Replace carpeting on Mammoth campus.
20. Repair dumpster corral door on Mammoth campus.
21. Install monument signs on the Bishop & Mammoth campuses.
22. Develop landscape & irrigation on Bishop campus.
23. Repair flag pole cables on Bishop campus.
24. Replace sinks in the women's on Bishop campus.
25. Finish wiring all rooms (conference rooms, etc.) as originally designed for power and Internet access on Bishop and Mammoth campuses.
26. Repair/install outdoor benches, tables, garbage cans and bike racks on Bishop and Mammoth campuses.
27. Create additional set of master keys for Bishop & Mammoth campus.
28. Install renewable energy generation system on Bishop & Mammoth campuses.
29. Room signage for classrooms and other spaces.

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

30. Expand Mammoth science lab, adding another prep room.
31. Divide Mammoth large classroom to provide additional space.
32. Develop plan for Mammoth Library College Room.
33. Install kitchen exhaust fan on Bishop campus.
34. Enhancements for Community Room in Bishop.
35. Build flexible auditorium and theater facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).
36. Build culinary facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).

b. Information Technology

1. Install full A/V capabilities in all remaining ESCC classrooms and conference rooms.
2. Clean up wiring in all offices, classrooms and conference rooms.

c. Marketing

1. Develop video clips for marketing and presentations.
2. Additional banners, flyers and tablecloths.

3. Regular advertising.

d. Professional Development

In house professional development – travel for ESCC faculty and staff.

e. Staffing

ESCC will need the following positions:

1. Custodian I, ESCC-Bishop, 11-month, 19 hours/week
2. Learning Assistance Center Adjunct Faculty English, 8-month, 16 hours/week
3. Learning Assistance Center Adjunct Faculty Math, 8-month, 16 hours/week
4. Education Advisor, ESCC-Bishop/Mammoth, 11-month, 40 hours/week
5. Physical Education Full-Time Faculty
6. Art Full-Time Faculty
7. Psychology Full-Time Faculty
8. English 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	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
Custodian I	CB/CM	1	II	31.5	11	20	\$11,278.70	X	
Educational Advisor	CB/CM	1	I, III	46.5	11	40	\$46,479.53	X	
LAC Adjunct Faculty – English	CB/CM	1	I	Adjunct Lab	8	16	\$30/hour	X	
LAC Adjunct Faculty – MATH	CB/CM	1	I	Adjunct	8	16	\$30/hour	X	
Art, Full Time Faculty	CB/CM	3	I, III	Faculty	8	Full Load		X	
Physical Education, Full Time Faculty	CB/CM	3	I, III	Faculty	8	Full Load		X	
Psychology, Full Time Faculty	CB/CM	3	I, III	Faculty	8	Full Load		X	
English, Full Time Faculty	CB/CM	3	I, III	Faculty	8	Full Load		X	

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

Custodian I

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 keeping ESCC facilities clean and safe. This position links to ESCC Strategy 2.

2. Explain why the work of this position cannot be assigned to current staff. Currently, the Site Operations Coordinator provides all of the maintenance and safety work for Bishop and Mammoth and all of the custodial and security work in Bishop. There is more maintenance and custodial work for one full time position. Adding a part time custodian will enable the Site Operations Coordinator to focus primarily on maintenance.

3. Describe the impact on the college if the position is not filled. ESCC Strategy 2 will not be fully achievable without this position as ongoing maintenance and repairs remain undone while the Site Operations Coordinator spends time performing primarily custodial work.



Educational Advisor

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 assisting all ESCC student develop an education plan, refer to additional support services and provide career services. This position links to ESCC Strategy 1.

2. *Explain why the work of this position cannot be assigned to current staff.* Currently, ESCC only has one counselor who spends two days per week in Bishop and two days per week in Mammoth. Additionally the counselor is not on duty during the summer months or before/after each semester. ESCC currently does not have any career services or other special student services. An educational advisor will enable ESCC to have advising and referral services on each campus daily and coverage during the summer.

3. *Describe the impact on the college if the position is not filled.* ESCC Strategy 1 will not be fully achievable without this position as we will not be able to adequately work with all students to complete matriculation by developing an education plan.

LAC Adjunct Faculty – English

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. This position links to ESCC Strategy 1.

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

3. *Describe the impact on the college if the position is not filled.* ESCC will not have English supplemental instruction available for students.

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. This position links to ESCC Strategy 1.



2. *Explain why the work of this position cannot be assigned to current staff.* ESCC does not have full-time 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 have mathematics supplemental instruction available for students.

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 a transfer degree programs in kinesiology and additional courses in physical education and health science to its overall schedule. Expanding program options address ESCC Strategy 2.

2. *Explain why the work of this position cannot be assigned to current staff.* The addition of a full time physical education faculty will enable ESCC 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 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 a transfer degree programs in studio arts. Expanding program options address ESCC goal 2.

2. *Explain why the work of this position cannot be assigned to current staff.* The addition of a full time art faculty to deliver studio, art history and technique courses will enable the art transfer degree to develop and grow 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 is likely to lead to a less robust program.



Psychology – 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 Psychology faculty position will enable ESCC to add a transfer, degree and certificate programs in psychology and human services. Expanding program options address ESCC Strategy 2.
2. *Explain why the work of this position cannot be assigned to current staff.* The addition of a full time psychology faculty will enable ESCC to deliver psychology and human services courses when the psychology transfer degree and human services program develop and grow 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 psychology via adjunct faculty is likely to lead to a less robust program. Also, by being able to offer human services courses on site at ESCC will enhance the interest in the program.

English – 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 English faculty position will enable ESCC to add the English Literature transfer degree. Expanding program options address ESCC goal 2.
2. *Explain why the work of this position cannot be assigned to current staff.* The addition of a full time English faculty to deliver English literature courses will enable ESCC to grow the English Literature transfer degree program. Currently, more adjunct are needed to meet the needs of the existing ENGL offerings in addition to the English literature and creative writing courses required for the transfer degree.
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 English literature via adjunct faculty 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 <u>one</u>): G = General Fund, O = Other G O	
Non-Libr/Mags/Bks/Prdcls	CB	3	1, 2, 3	Purchase local newspapers for business purposes.	100.00	On-going	G	
Non-Libr/Mags/Bks/Prdcls	CM	3	1, 2, 3	Purchase local newspapers for business purposes.	100.00	On-going	G	
Non-Inst Supply&Materials	CB	2	1, 2, 3	Purchase office supplies and materials	2000.00	On-going	G	
Non-Inst Supply&Materials	CM	2	1, 2, 3	Purchase office supplies and materials	1500.00	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 <u>one</u>): G = General Fund, O = Other G O	
Food/Meetings	CB	2	1, 2, 3	Provide refreshments for events and meetings	1,000	On-going	G	
Food/Meetings	CM	2	1, 2, 3	Provide refreshments for events and meetings	1,000	On-going	G	
Disposal Services	CB	1	3	Disposal services	1,500	On-going	G	
Disposal Services	CM	1	3	Disposal services	2,280	On-going	G	
Pest Control	CB	1	3	Pest control	750	On-going	G	
Pest Control	CM	1	3	Pest control	750	On-going	G	
Oth Equip Maint	CB	1	1, 2, 3	Copier services	500	On-going	G	
Oth Equip Maint	CM	1	1, 2, 3	Copier services	500	On-going	G	
Other Equip Maint	CB	1	3	Well, tank & water monitoring/maintenance	10,000	On-going	G	
Postage/Express Svcs	CB	2	1, 2, 3	Postage	250	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 (check <u>one</u>): G = General Fund, O = Other G O	
Postage/Express Svcs	CM	2	1, 2, 3	Postage	250	On-going	G	
Taxes-Licenses/Permits	CB	1	3	Taxes & Fees	100	On-going	G	
Employee TravelDO	CB	2	1, 2	Travel and expenses for meetings and events	1,750	On-going	G	
Employee TravelDO	CM	2	1, 2	Travel and expenses for meetings and events	1,750	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 <u>one</u>): G = General Fund, O = Other G O	
N/A								

STEP 5: ATTACH COMPLETED WORKSHEETS FOR SECTION-LEVEL BUDGETS