

East Kern Center Department
Annual Planning for Academic Year 2015-2016
Planning Year 2014

Description Of Section

Mission/Connection to College Mission

Cerro Coso Community College located in East Kern offers both General Education and Career Technical Education programs. Specifically, we offer an Emergency Medical Technician certificate at California City High School and a Liberal Arts degree with an emphasis in either Arts and Humanities or Social and Behavioral Sciences at both Tehachapi High School and Edwards AFB. East Kern also offers Counseling on ground. All other Student Services are provided online or at the Ridgecrest Campus.

Review And Planning

Summary of Areas of Improvement

We did not have any program reviews that were done in previous year.

Progress Made on Prior Year Initiatives

Initiatives for Next Academic Year

Increase class offerings and CTE programs in service area

Strategic Plan Goals Addressed:

3

Action Plan:

- Increase general education class offerings in Mojave, Tehachapi High School and Edwards
- Work with CTE Department Chairs to increase program offerings. Specifically AJ, EMT, and Child Development
- Look to partner with the Welding program at Mojave High School

Measure of Success:

When increased class offerings and CTE programs are established and running in the service area

Expected Completion:

12/31/15

Person Responsible:

Campus Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Intake

Continue to Increase Outreach

Strategic Plan Goals Addressed:

3

Action Plan:

- Work with local employers in service area to determine needs
- Continue to work with high school partners to determine other dual enrollment opportunities
- Ensure ads are run in newspapers, movie theaters, and on billboards in either Mojave or Tehachapi

Measure of Success:

A minimum of 20 students in each class being offered.

Expected Completion:

12/31/15

Person Responsible:

Campus Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Intake

Increase Faculty in Service Area

Strategic Plan Goals Addressed:

3

Action Plan:

- Work with Department Chairs to recruit faculty in service area
- Ensure that ads are continually run in the local newspapers

Measure of Success:

When we have multiple adjunct faculty that are able to teach a wide variety of classes

Expected Completion:

12/31/15

Person Responsible:

Campus Manager

Designed:

It is designed to increase student success

Student Experience:

2nd Year/Program Completion, First Year, Intake, Remediation

Resource Needs

Facilities

Looking to secure a permanent site in Tehachapi to offer classes.

Information Technology

not applicable

Marketing

Need to expand marketing in service area which includes more advertising in Tehachapi. Would like to see an ad in the local movie theater in Tehachapi as well as ads in the local newspapers on a continual basis. The newspapers are Mojave News, Tehachapi News, The Loop, and Desert Wings. Also, an ad on a bill board advertising this area either in Mojave or Tehachapi. All is targeting enrollment management.

Professional Development

1. Association of California Community College Administrators (ACCA) Administration 101. Projected Cost: \$2000.00 2. Association of California Community College Administrators (ACCA) Conference 2016. Projected Cost: \$2000.00 3. Strengthening Student Success Conference in October 2015. Projected Cost: \$1500.00 4. Innovations 18th annual conference 2016. Projected cost: \$2000.00 5. Community College Associate Occupational Education (CCAOE). Projected Cost: \$1500.00 CTE Dean suggested it.

Staffing

Requesting both the existing Educational Advisor and Campus Manager go from 11 months to 12 months. The reason for the request is that we will have classes running at both Edwards and Tehachapi during the month of July. We also are working to increase our FTE and in order to do this we need to be here and available to our students.

Resource Requests Not Already Listed In Unit Plans

2000 Category - Classified Staff

Increase Educational Advisor from 11 to 12 months

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

3

Salary Grade:

46.5

Number of Months:

12

Number of Hours per Week:

32

Salary Amount:

\$4620.43 without health and welfare benefits & \$16,295.76 with health and welfare benefits , Ongoing from General Fund.

Detailed Rationale:

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. Having the Educational Advisor here in July will provide students at both Edwards and Tehachapi with support services which includes developing educational plans. The Ed Advisor will be in Tehachapi one day a week and the other three days at Edwards.

2. Explain why the work of this position cannot be assigned to current staff. Currently, we are closed in July and we are running 2 classes at Edwards and we will be running classes in Tehachapi. July will be a critical month for both students/community members trying to enroll for the Fall semester.

3. Describe the impact on the college if the position is not filled. We have to be here and available if we want to see growth in this service area. If we are not here then students will look elsewhere.

Salary breakdown is as follows:

Proposed configuration (32 hrs/wk - 12 months)

Without health and welfare benefits it is an additional \$4620.43

With health and welfare benefits it is an additional \$16,295.76

Increase Campus Manager from 11 to 12 months

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

3

Salary Grade:

B

Number of Months:

12

Number of Hours per Week:

40

Salary Amount:

\$7122.24, Ongoing from General Fund.

Detailed Rationale:

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. I am working on building this service area and believe that in order to accomplish this task, we need to be available to our students. We have 2 classes running here in July at Edwards and we are going to be running classes in Tehachapi as well.

2. Explain why the work of this position cannot be assigned to current staff. Right now, there is no current staff here in July. If students need assistance, they either have to go to Ridgecrest or call. This has worked in the past but our main focus is outreach and in order to really see this service area grow, we need to be here and available for our students.

3. Describe the impact on the college if the position is not filled. If we are not working in July, then there is a risk that students will go elsewhere.

Salary breakdown is below:

Proposed (40 hrs/wk - 12 months)

It is an additional \$7122.24 which includes medical and welfare benefits.

4000 Category - Supplies and Equipment

Non-Instructional Supplies and Materials

Location:

EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

2

Estimated Amount of Funding Requested:

400.00, Ongoing from General Fund.

Detailed Rationale:

Due to the expansion into Tehachapi, additional supplies and materials will be needed.

5000 Category - Service, Utilities, and Operating Expenses

Employee Travel DO 5220

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

4

Estimated Amount of Funding Requested:

\$9,000, Ongoing from General Fund.

Detailed Rationale:

For professional development activities.

Food/Meetings

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$500.00, Ongoing from General Fund.

Detailed Rationale:

Provide refreshments at Open Houses/meetings and workshops

Employee Travel DO - 5220DT

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$1500.00, Ongoing from General Fund.

Detailed Rationale:

To continue community outreach. Asking for an additional \$1500 in the event school car is not granted.

6000 Category - Capital Outlay

Existing School Car

Location:

EKC Edwards/Cal City, EKC Tehachapi

Priority:

High

Strategic Plan Goals Addressed:

3,4

Estimated Amount of Funding Requested:

\$22,000, One-time from General Fund.

Detailed Rationale:

Since returning in August, my monthly expense reports average \$350 a month. As of 10/15/14, I have spent \$1051.79. I make monthly trips to Ridgecrest for meetings and attend community events in the 5 different cities. So far this year I have attended our Information Day in Tehachapi, College Night at the AVC Fairground, Career Day at Tehachapi High School, and the Information Day in Tehachapi. I also attend the Edwards Community Alliance Meeting every month. I also spend time in the different communities promoting the school. This is done by meeting city leaders or just walking in with a flyer advertising our school. This year we offered a class at Mojave High School and all the equipment was being stored at California City. I had to go over there and get everything and transport it back to Edwards and then take it to Mojave High School. It took two trips to get this done. We also have items delivered to Edwards that need to go to California City and Mojave. We also added Tehachapi as a site where we are offering classes. At the beginning of each semester, I am in Tehachapi on the first day of each class to ensure that both the students and instructors are all set for their class. There is also a counselor/advisor traveling up there every Wednesday for the day to counsel/assess students. With all this being said, travel is only going to increase as we continue to build this service area. If a car is granted, then the \$3000 in mileage expense will not be needed.