

Eastern Sierra College Center Department

Annual Planning for Academic Year 2015-2016

Planning Year 2014

Description Of 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 of courses and innovative, high-engagement and comprehensive student learning support.

To accomplish this mission we will provide:

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

ESCC's mission mirrors the college mission as it relates specifically to Inyo and Mono counties.

ESCC primarily offers the Cerro Coso General Education, IGETC, and CSU General Education tracks on-ground. In addition to these transfer tracks, ESCC offers 11 degrees/ certificates and three courses that lead to state certification fully on-ground. These degrees/certificates are available across seven different departments. Six CTE certifications (both CCCC and state), two CTE degrees, three CSU transfer degrees and three liberal arts associate 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: Counseling, Comprehensive Life and Learning Support Services, Admissions & Records, Basic Skills, Library and Bookstore. All other student services are provided online or via the IWV campus services.

Review And Planning

Summary of Areas of Improvement

Operational Gaps. The primary operational gap for ESCC is not being able to meet student demand for counseling, educational advising, student services referrals (EOPS, DSPS, Financial Aid, Veterans Services), orientation, HS outreach and completing matriculation. An 11-month 40-hr/wk Educational Advisor position has been requested over the past several planning cycles.

Equity Gaps. Data for ESCC success, retention, completion, etc. disaggregated for age, gender, ethnicity or other demographic factors are not available. ESCC tracks student body composition by ethnicity compared to county demographics to identify gaps. Further, ESCC refers to CCCC success, retention, completion and other rates for ethnic groups and focuses on addressing those gaps. ESCC is continuing to request disaggregated data to address the site equity gaps.

Performance Gaps. ESCC's primary performance gap is creating a 'learning college' culture on campus. The Learning Assistance Center is critical to changing the culture for staff and faculty through workshops, collaboration space and resources; and for students through life skills support, learning support, student services referrals, collaboration with community partners, collaboration space, engagement with faculty and resources. ESCC plans to continue to increase scope, services, staffing and usage of the Learning Assistance Center and its services.

Progress Made on Prior Year Initiatives

Increase Revenues

Progress Made:

Prior-Year Progress Initiative #1: Increase Revenues

Increase revenues over 2012-2013 One-Time Rentals. Business office is not able to provide total rentals at ESCC from 2012-2013. ESCC estimates that total revenues were \$6,000-8,000 for 2012-2013. Since stating this goal for 2013-2014, ESCC has been tracking rental invoices and the Campus Manager has been aggressively marketing one-time facility rentals through development of a brochure, streamlining rental processes, posting information on the website, and promoting this resource throughout the community. ESCC's rental invoices for 2013-2014 totalled \$13,357.50. For the first six months of 2014-15, ESCC's rental invoices totalled \$7,782. ESCC believes that if rental rates were more in-line with market rates, rental income would increase significantly. Current rates are much higher for for-profit entities and much lower for non-profit entities. ESCC has proposed revised rates to increase rental income.

ESCC has explored the idea of long-term facility rentals, but no policy or guidelines have been developed at the district or college level to support this potential opportunity. ESCC will continue to pursue development of guidelines and MOUs for future long-term facility rentals.

Mid-Year Progress Initiative #1: Increase Retention, Success and Completion at ESCC

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.

Progress Made: ESCC has requested disaggregated data on retentions, success and completion at ESCC by age, gender and ethnicity; IR is in the process of providing such data. Without data, targeted strategies are difficult to develop. Nevertheless, ESCC has implemented strategies to address gaps facing CCCC, assuming that similar gaps exist at ESCC. For example, efforts to increase engagement for Latino/a students at the Mammoth campus and Native American students at the Bishop campus have been introduced, including: Latino/a and Native American Student/Employer Receptions, Native American Perspectives Lunch & Learn Workshops, OVDC Office Hours on Campus, hiring LAC Faculty who is fluent in Spanish. Further, Retention and Success are not yet available for Fall 2014 or Spring 2015. Aggregate data will be compared from 2013-14 to 2014-5 once that data is available.

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

Extent of Success: No data will be available until June 2015.

Reduce Costs and Increase Efficiency

Progress Made:

Prior-Year Progress Initiative #2: Reduce Costs and Increase Efficiency

ESCC planned to reduce costs by more actively managing HVAC scheduling. However, a number of problems related to the scheduling software and hardware as well as HVAC mechanical problems impeded progress toward this plan. Further, ESCC's Site Operations Coordinator position was out on extended leave during much of the planning cycle stalling progress toward mechanical and scheduling repairs and maintenance. Nevertheless, even though total utility costs increased \$13,28.64 from 2012-13 (\$70,438.85) to 2013-14 (\$83,467.49), total propane usage declined 22% (a reduction of 4,379.2 gallons) and total electrical usage was nearly flat up only 6% (an increase of 26,819 kWh). Thus, most of the increase was due to increase in per unit energy costs rather than an increase in energy usage.

ESCC planned to reduce salary and benefits for administration and staff to reduce costs and increase efficiency. Two administrative positions were reduced from twelve- to eleven-month employees, two staff positions were reduced from twelve- to eleven-month employees, two ten-month, 19-hour positions were eliminated and two eight-month, 9-hour positions were eliminated. Total change in salary and benefits from 2012-2013 to 2013-2014 was a decrease of \$46,989.24.

Work plans were created for all positions whose work flow is managed by ESCC administration. Work plans for M&O staff were not implemented due to long-term leave of primary M&O position. Work plans for department assistants were implemented by Campus Manager. Enhanced scheduling, training, automation of work and streamlined processes have enhanced work efficiency and enabled less staff and administrative hours to manage greater work flow.

ESCC planned to create two additional community partnerships to implement educational or student support programs for ESCC students. ESCC created several community partnerships including funding from two private foundations totaling \$110,000 to date to support support services through the learning assistance center and additional courses; \$100,000 from the Inyo County Superintendent of Schools to improve the Bishop campus to support student learning, a partnership with the Mammoth Mountain Community Foundation to support additional courses, a partnership with the Eastern Sierra Consortium Regional Broadband Connect to fund additional courses, and a partnership with the Mammoth Unified School District and Independent Learning Center to support over thirty concurrent students during the summer of 2014.

Mid-Year Progress Initiative #2: Increase Number of Degree Programs Offered On-Site at ESCC

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.

Progress Made: ESCC has fully implemented Studio Art AA-T, Kinesiology AA-T, Psychology AA-T and Liberal Arts: Math and Science AA fully on-site (except for PSYC 271, which will be online only) including hiring adjunct faculty, modifying facilities, developing budgets for equipment and supplies, establishing pathways, and promotional campaigns. Further fine-tuning is underway and is expected to be completed by June 30, 2015. The English Literature AA-T will not be introduced at ESCC, but available online. Additionally, ESCC raised community funding to support introduction of BIOL 111/122, CHEM 111/113 and PHYS 111/113 in Mammoth, including instructional, equipment and supply costs. Further, Measure C funding will support the expansion of the Mammoth science lab; the remodel will begin May 2015. This will enable students pursuing the UC transfer track to complete all science courses required for transfer in the major to the UCs. ESCC re-introduced POST Academy Levels 3 and 2 and will be offering Level 1 in 2015 for the first time. ESCC is in the process of introducing the CMA certificate and degree programs in 2015.

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

Extent of Success: Fully successful - four new degree programs were fully implemented including program pathways by December 31, 2014.

Enhance Engagement

Progress Made:

Prior-Year Progress Initiative #3: Enhance Engagement

ESCC has developed a Faculty Engagement plan, but it has not been systematically implemented pending coordination with Vice President Academic Affairs. The Dean of Career Technical Education created an Advisory Committee Plan and it has been implemented for all CTE programs at ESCC.

ESCC has expanded Learning Resource Center services by raising external funding from private foundations to support additional faculty hours in the Learning Assistance Center. The CCCC Librarian has also supported increased ESCC Librarian hours. Four science faculty provided 12 hours/week of Learning Assistance Center support funded by a STEM grant. MATH adjunct faculty provided 12 hours/week of Learning Assistance Center support in the Fall 2013 semester. The Learning Assistance Center coordinated faculty collaborative sessions, student workshops on academic and life skills, and student social activities. In total, ESCC had 723 one-on-one student face-to-face session hours in the Learning Assistance Center as well and walk-in and Library/research hours compared to less than 150 one-on-one student face-to-face session hours Spring 2013 versus 224 the previous year. 2012-13 was the first year ESCC had one adjunct faculty coordinating activities in the Learning Assistance Center.

Student support services have been enhanced through increased Banner access, direct line to Financial Aid, training from Access Programs, Admissions and Records training and other support from IWV departments.

Mammoth High School yield increased to nearly 40% Fall 2014, but Inyo County High School yield fell to approximately 12%. The Mammoth HS yield is attributed to a strong and growing concurrent enrollment program, while the sharp decline in the Inyo County HS yield is believed to be a result of the decline in the concurrent enrollment program. This issue will be addressed in the ESCC goals for 2015-2016.

In Bishop, the percentage of students who are Native American increased from 11.3% in 2012-13 to 16.0% in 2013-14, but have declined to 14.9% Fall 2014 as a result of our partner, Owens Valley Career Development Center's Native American Career Technical Education Program funding ending this year. We are working with OV CDC to implement other initiatives to maintain the

percentage of Native American students around 15-17% at ESCC Bishop.

In Mammoth, the percentage of students who are Hispanic/Latino has increased from 35.8% in 2012-13 to 41.1% in 2013-14 and increased further in Fall 2014 to 44.7%. This has been a result of ESCC's continued collaboration with Mammoth Unified School District English Learners Advisory Committees, the Mammoth Middle School Latino Family Literacy Night, Mono County Office of Education English Learner's programs, and Latino Student/Employer Receptions at ESCC.

Retention rates at ESCC Bishop declined slightly from 2012-13 (91.6%) to 2013-14 (88.8%), but are up again in Fall 2014 (90.5%). At ESCC Mammoth, retention rates have been gradually increasing from 2012-13 (87.4%) to 2013-14 (89.3%) to Fall 2014 (89.6%). Success rates at ESCC Bishop followed the same pattern, down slightly from 2012-13 (77.7%) to 2013-14 (77.0%), but up in Fall 2014 (78.4%). At ESCC Mammoth success rates have been gradually increasing from 2012-13 (68.9%) to 2013-14 (73.0%) to Fall 2014 (79.3%). Lunch and learn faculty collaboration sessions have been helpful in disseminating ideas and strategies to enhance retention and success.

Graduates (completion) have also increased/remained steady. In May 2012, ESCC had 43 graduates and in May 2013, 49 graduates. In May 2014 and December 2014 combined, ESCC had 49 graduates.

Mid-Year Progress Initiative #3: Enhance and Improve ESCC Facilities

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.

Progress Made: The Mammoth Campus road and parking lot have been completely redone meeting Town of Mammoth Lakes code requirements. The Mammoth Campus Art Room remodel is nearly completed and is expected to be finished January 2015. The Mammoth monument sign is expected to be completed August 2015. The Mammoth science lab expansion, Mammoth double-classroom split and Mammoth storage shed projects are expected to be completed Augusts 2015. The ICSOS Bishop Beautification Project is completed except for the shade sails. The sails are expected to be installed by January 2015. ESCC has fully implemented the recycling program. ESCC Bishop Custodian I has been hired and Site Operations Coordinator position will be converted to Maintenance Worker beginning January 2015. The Custodian I will be developing a deep cleaning plan by June 30, 2015 and the Maintenance Worker will complete the scheduled maintenance plan by June 30, 2015.

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

Extent of Success: Facilities plans have been completed and approximately half-way implemented. We expect the remaining plans to be implemented by August 2015.

Initiatives for Next Academic Year

Increase High School Yield in Inyo County

Strategic Plan Goals Addressed:

3

Action Plan:

Hold a strategic planning meeting and a monthly working group meetings with all Inyo County Superintendents, Principals and Counselors and ESCC Administration, Counseling and Learning Assistance Center Faculty to develop and implement a plan to increase HS yield. Roll out concurrent enrollment program in all Inyo County high schools. Identify and implement (as identified) dual enrollment and credit by exam opportunities in all Inyo County high schools. Attend and present at student, staff and parent meetings at all Inyo County high schools. Increase contact with and support for concurrent enrolled students in Inyo County by Learning Assistance Center Faculty.

Measure of Success:

HS Yield for Inyo County increases by five percentage points.

Expected Completion:

September 2016

Person Responsible:

Director ESCC will take lead. ESCC Campus Manager, Department Assistants, Counselor, LAC Faculty will also be integral to the success of this initiative.

Designed:

It is designed to increase student success

Student Experience:

Intake

Increase Scope and Use of ESCC Learning Assistance Center to Support Learning College Culture

Strategic Plan Goals Addressed:

1,2,3,4,5

Action Plan:

Continue to increase number of student workshops, receptions and other events through coordinated through the Learning Assistance Center in partnership with external agencies, foundations and community members. Expand attendance at ESCC weekly Lunch & Learn sessions, expand participation among community members, and increase number of sessions eligible for Professional Development Credit through better publicity and collaboration by the Learning Assistance Center Faculty. Increase use of Learning Assistance Center through increased collaboration between Learning Assistance Center Faculty and ESCC Faculty.

Measure of Success:

Increased number of workshops and events for students in 2015-16 over 2014-15. Increased attendance in L&L Sessions over 2014-15 baseline. Increased LAC usage over 2014-15 baseline.

Expected Completion:

June 30, 2016

Person Responsible:

Director, ESCC and LAC Faculty. Campus Manager and Department Assistants in partnership with ESCC Faculty will be integral to the success, as well.

Designed:

It is designed to increase student success

Student Experience:

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

Narrow Equity Gaps at ESCC

Strategic Plan Goals Addressed:

1,2,3,4,5

Action Plan:

Obtain disaggregated data from IR for sites based on demographic and other data for success, retention, completion and other factors. Identify equity gaps and develop strategies to close those gaps. Implement strategies.

Measure of Success:

Equity gaps narrow from 2014-15 to 2015-16.

Expected Completion:

June 30, 2016

Person Responsible:

Director, ESCC with Campus Manager and Department Assistants.

Designed:

It is designed to increase student success

Student Experience:

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

Resource Needs

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. Revise permanent emergency exit signs in all rooms on Bishop & Mammoth campuses. 5. Repair/replace all damaged door/window handles on Bishop & Mammoth campuses. 6. Find and implement a permanent solution to prevent snow from blowing into the attic on Mammoth campus. IMPORTANT: Efficiency, Appearance & Signage 7. Install weather stripping on all doors on Bishop & Mammoth campuses. 8. Install window shading on all lobby windows on Mammoth campus. 9. Repair broken toilets on Bishop & Mammoth campuses. 10. Install signs on HWY 395 Northbound and Southbound at the HWY 203 exits. 11. Install maintenance, equipment and supply storage for Mammoth campus. 12. Install wiring for washer and dryer on Bishop campus for custodial purposes. 13. Replace carpeting on Mammoth campus. 14. Repair dumpster corral door on Mammoth campus. 15. Install monument signs on the Mammoth campus. 16. Repair flag pole cables on Bishop campus. 17. Replace sinks in the women's on Bishop campus. 18. Finish wiring all rooms (conference rooms, etc.) as originally designed for power and Internet access on Bishop and Mammoth campuses. 19. Repair/install outdoor benches, tables, garbage cans and bike racks on Mammoth campus. 20. Create additional set of master keys for Bishop & Mammoth campus. 21. Install renewable energy generation system on Bishop & Mammoth campuses. 22. Room signage for classrooms and other spaces. INSTRUCTIONAL & STUDENT SERVICES: Required to Support Instructional & Student Services Programs 23. Expand Mammoth science lab, adding another prep room. 24. Divide Mammoth large classroom to provide additional space. 25. Develop plan for Mammoth Library College Room. 26. Install kitchen exhaust fan on Bishop campus. 27. Build flexible auditorium and theater facility on Mammoth campus (possibly as part of Mammoth Arts and Cultural Center).

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.

Marketing

1. Develop video clips for marketing and presentations. 2. Additional banners, flyers and tablecloths. 3. Regular advertising.

Professional Development

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

Staffing

1. Education Advisor, ESCC-Bishop/Mammoth, 11-month, 40 hours/week 2. Learning Assistance Center Adjunct Faculty General, 8-month, 24 hours/week 3. Learning Assistance Center Adjunct Faculty Math, 8-month, 16 hours/week 4. Physical Education Full-Time Faculty 5. Learning Assistance Center Adjunct Faculty English, 8-month, 16 hours/week 6. Art Full-Time Faculty 7. Psychology Full-Time Faculty

Resource Requests Not Already Listed In Unit Plans

2000 Category - Classified Staff

Educational Advisor, 11-month, 40 hours/week, ESCC B/M

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

1

Salary Grade:

46.5

Number of Months:

11

Number of Hours per Week:

40

Salary Amount:

\$46,479.53, Ongoing from General Fund.

Detailed Rationale:

1. Position will play a critical role in assisting all ESCC students complete orientation, develop an education plan, refer to additional support services and provide career services. This position links to ESCC Strategy 1.
2. 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 and ESCC is adding two COUN 101 courses Fall 2015 which will reduce availability of Counselor by 25%. 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 providing orientation and developing an education plan.

4000 Category - Supplies and Equipment

Non-Libr/Mags/Bks/Prcls

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

Low

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$200.00 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Purchase local newspapers for business purposes.

Non-Inst Supply & Materials

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

Medium

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$6000 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Purchase office supplies & materials.

Supplemental Materials/Equipment for ART/PHED

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$5000 (50/50 Bishop/Mammoth), One-time from General Fund.

Detailed Rationale:

Materials and Equipment for new Studio Art Program and Kinesiology Program to support the following classes:

- Ceramics in Mammoth, 3-D in Bishop/Mammoth
- Softball, Volleyball Bishop/Mammoth
- Weight Training Bishop

5000 Category - Service, Utilities, and Operating Expenses

Food/Meetings

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

Medium

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$3000 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Provide Refreshments for meetings and events.

Disposal Services

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$5000 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Disposal services.

Pest Control

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$1500 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Pest control.

Recycling

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$1200 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Recycling.

Other Equip Maint

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$1000 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Copier services.

Other Equip Maint

Location:

ESCC Bishop

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$10,000 Bishop Only, Ongoing from General Fund.

Detailed Rationale:

Well, tank & water monitoring.

Postage

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

High

Strategic Plan Goals Addressed:

1,2,3

Estimated Amount of Funding Requested:

\$700 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Postage.

Taxes-Licenses/Permits

Location:

ESCC Bishop

Priority:

High

Strategic Plan Goals Addressed:

3

Estimated Amount of Funding Requested:

\$100 Bishop Only, Ongoing from General Fund.

Detailed Rationale:

Taxes and fees.

Employee Travel - DO

Location:

ESCC Bishop, ESCC Mammoth Lakes

Priority:

Medium

Strategic Plan Goals Addressed:

1,2

Estimated Amount of Funding Requested:

\$3500 (50/50 Bishop/Mammoth), Ongoing from General Fund.

Detailed Rationale:

Travel and expenses for meetings and events.

6000 Category - Capital Outlay