

**President's Office Department**  
**ADP for Academic Year 2022-2023**  
February 2022

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## **Executive Summary**

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Cerro Coso Community College is guided by its mission to improve the life of every student it serves by prioritizing equity and supporting attainment of educational goals. This is accomplished through innovative delivery, transfer preparation, workforce education, degree pathways, and comprehensive student support services that develop ethical and effective citizenry throughout our vast rural and online communities. This report serves to provide our stakeholders with an annual update on the state of the college and our progress towards achieving our mission. A number of metrics and observations are presented providing us with evidence of success in some areas, and opportunities for the continued pursuit of excellence in others.

Having achieved success in meeting and exceeding numerous metrics identified in the 2019-2021 Strategic Plan, a Strategic Planning Task Force was formed to review the Mission, Vision, and Values, and establish new expectations for success. Changes in each of these areas resulted in three goals, with a total of eight objectives. This year, the Task Force reviewed its objectives through an equity lens, and identified specific goals to address achievement gaps by age, ethnicity, first generation college student, and other possible underserved indicators. These metrics are now specified within Goal 2 of the proposed Strategic Plan.

In response to the 2019 KCCD College Employee Climate Survey, a Climate Survey Task Force was formed and charged with the intent of fostering a dialogue around the results of the 2019 KCCD College Employee Climate Survey. The group identified specific areas for improvement, and developed a set of recommendations that will inform efforts to improve our campus climate moving forward. During the spring of 2021, the task force met to review the responses from the 2019 KCCD College Employee Climate Survey. Having identified three primary themes, the task force created a follow-up survey, requesting additional input. The feedback received formed the basis for a preliminary list of suggestions aimed at improving communications, comradery, participation, and trust. This work will continue into the spring of 2022.

This year marked the return to on-campus instruction in most disciplines in addition to onsite instruction and student support services. This return to campus by students and employees is being phased in gradually to ensure the safety of our campus communities. We will continue this approach into the Spring as we grapple with the ever-changing aspects of the COVID-19 pandemic. At this stage, we are meeting the varying needs of all students both virtually and face-to-face, and have scheduled more onground sections for the upcoming spring 2022 term. We will continue to assess the situation and response accordingly to mitigate the disruption to student's progress towards their educational goals.

In the coming year, we will continue our efforts to identify opportunities for Enrollment and Student Success with Equity. Cerro Coso Community College administrators have taken lead roles in working districtwide on the 2-Year Transition Teams established to take a collaborative approach to addressing the decline in enrollment as a result of the COVID-19 crisis. These districtwide investments correlate with the Enrollment, Student Success with Equity Targets and Tactics contained within this report.

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## **Review And Planning**

### **Equity**

Our strategic plan is a systemic framework for unleashing the college's potential for continuous quality improvements that allows us to work collaboratively with all stakeholders to accomplish. Our areas of focus are maximizing student success and access, narrowing student equity gaps, and strengthening organizational effectiveness. Through this strategic plan, we will ensure our students are well-prepared for the global workforce and beyond.

The Strategic Plan Task Force has proposed a revision to our mission statement which mirrors our commitment to equity. The

proposed mission statement begins with the sentence, "the mission of Cerro Coso Community College is to improve the life of every student it serves by prioritizing equity and supporting attainment of educational goals." In addition, we changed the value of "Inspire" to "Include" to echo our commitment to equitable access to higher education for all. The second of three goals, that of narrowing equity gaps, now includes metrics by which to measure success, allowing us to review progress and ongoing areas of concern.

Student equity continues to be a high priority for Cerro Coso Community College. In order to positively and accurately reflect Cerro Coso's brand and to leverage its diversity to thrive in a competitive market place, the body of marketing, recruitment, and communications work that is produced strives to accurately reflect the diversity of the workforce, student population, and communities served. Marketing efforts convey value for all students and their unique skills and talents. Marketing, recruitment, and communication efforts overall (including stories and photography) accurately reflect the diversity of students by actively featuring a variety of classes and activities that highlight the college's diversity, including showing multiple ages, genders, ethnicity's, cultures, etc.

The Department has established a targeted marketing strategy in the Distance Education Equity Plan to create an inviting environment for black and Hispanic students (under-represented populations) to increase equity access. This will be accomplished through ten marketing campaigns with images of diverse populations in STEM programs. Those campaigns will be executed in fall 2021 and spring 2022 registration campaigns. Another goal of this strategy is to establish a collection of photos representing these populations and programs to be utilized in other marketing and outreach efforts.

## Program Review

### Prior Year Initiatives

#### Enrollment

- Development of a Strategic Enrollment Management Task Force
  - A task force has been established in alignment with recent Enrollment, Student Success with Equity efforts underway as part of our 2-year Targets and Tactics planning.
  - We are exploring dates for the first convening.
- Stability of Incarcerated Student Education Program
  - Additional/modified positions were added to support the ISEP.
  - A printer has been provided to support ISEP.
- Expansion of Dual Enrollment in all Service Areas
  - The campus manager position at East Kern was expanded to 12 months to support dual enrollment efforts within IWV.

#### Diversity, Equity, and Inclusion

- Professional development opportunities for faculty and staff continue to be offered throughout the year and during Faculty Flex.
- Increase Access to and use of Disaggregated Data
  - Through the strategic planning process, goals have been disaggregated by race/ethnicity, whether students are first generation, gender, and by age.
- Implement Relevant Strategies Contained within the Vision for Success Diversity, Equity and Inclusion Integration Plan (Ongoing / Under Review)
  - To be overseen by the addition of a Director of Equity and Inclusion.
- Assign Resources to Accomplish Stated Equity Goals
  - An Director of Equity and Inclusion will be recruited to assist in the development and execution of initiatives aimed at advancing the college's strategic goals.
- Execute Distance Education Accessibility Plan for 2021
  - Work continues around accessibility for all distance education courses.

#### COVID-19 Response

- Increase Supports for Spring 2021
  - Cerro Coso has continued to offer PPE, protective barriers, as well as other resources to mitigate the spread of the virus

- Develop a Re-population Plan for Fall 2021
  - Approximately 24% of course offerings were offered face-to-face at our campus locations. Staff transitioned to hybrid work model, working at least 2 days on campus, and two days remote with alternating Fridays.

#### Financial Stability

- Cerro Coso, as part of KCCCD, has worked closely throughout the COVID-19 pandemic to ensure continuity of instructional and student supports, and has benefited from state and federal relief dollars. We continue to monitor expenditures with an eye towards the future as enrollment declines.
- While enrollment has declined, other metrics that impact funding have continued to increase. Various efforts are in place to mitigate potential lost revenue through the development of the Targets and Tactics document focused on the SCFF metrics.

#### Organizational Effectiveness/Climate

- Convene Task Force to Address 2019 Climate Survey Results
  - A task force has been convened, surveyed the campus community, and is working on the development of recommendations to address the primary findings of surveys.

#### Strategic Planning

- A task force was convened, and is nearing completion of a draft to serve as the blueprint over the next three years (inclusive of 2021-22). Once complete, the draft will be taken to the various constituency groups for review prior to taking to the Board of Trustees.

## Next Year Initiatives

### Enrollment, Student Success with Equity Targets and Tactics

The COVID-19 pandemic has impacted our most vulnerable populations, resulting in declining enrollments from 2019-2020 into the current academic year. Our focus for the next two years is to reverse this downward trend and identify opportunities to ensure access to financial aid resources and promote student success in addition to maximizing FTE funding through noncredit enrollment, incarcerated enrollment, and special admit enrollment. By better understanding our students and the effects of the pandemic, we are better positioned to approach enrollment management holistically, with an intentional focus on the types of FTES, Supplemental, and Student Success factors of the Student Centered Funding Formula (SCFF).

The College has outlined Targets and Tactics contained with the December 2021 State of the College report presented to the Board of Trustees in January 2022. A task force is being convened to focus on these opportunities over the next two years.

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## Resource Needs

### Facilities

IT is requesting additional space to store IT equipment. The president is requesting a space utilization review prior to constructing additional storage space.

### Information Technology

### Marketing

#### Public Information / External Relations

Requesting an increase in the marketing budget by \$10,000.00.

- Convert all black and white ads to full color at a cost of 20%
- Create two promotional videos a year (outsourced)

Requesting an additional \$1,000.00 for IWV Sponsorships

- Movie Theaters
- Little League

## Professional Development

Public Information / External Relations requests attendance at the CASE Conference in the fall, and CCPRO in the spring.

## Other Needs

Research and Data

IT Would like data on students who need technology for online studies and attending classes VIA zoom. This data could change what type of technology we are purchasing. An example would be should we purchase more mobile technology and less on ground lab computers.

Public Information / External Relations

Due to increased gas prices, the department would like an increase of \$10.00 per campus for travel.

Request to increase the paper budget for Tehachapi by \$5,000 to account for budget augmentations due to print demands associated with the ISEP (paper and new printer expenses).

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## Staffing Requests Not Already Listed In Prior Plans

### 1000 Category - Certificated Positions

### 2000 Category - Classified Staff

#### System Support Specialist I

**Location:**

EKC Tehachapi

**Salary Grade:**

No Change

**Number of Months:**

12

**Number of Hours per Week:**

1 day / 9 hours assigned to Tehachapi

**Salary Amount:**

No Change

**Justification:**

Modify a current position to assign a technician to Tehachapi one day a week.

#### Executive Director, Foundation

**Location:**

Ridgecrest/IWV

**Salary Grade:**

Range D

**Number of Months:**

12

**Number of Hours per Week:**

20

**Salary Amount:**

\$55,764.12 (with 60% benefits)

**Justification:**

The Foundation has historically been supported by the director for public relations and institutional advancement (PIO), along with a program manager and department assistant specifically for the Foundation. At this time, there is no longer a program manager, nor a dedicated department assistant for the Foundation.

In order to provide focused attention on the needs of the foundation (and the allow for the same for the PIO role), I would like to propose we decouple the administration of the Foundation from the PIO by creating a part-time position.

It would be my hope that we could consider a full-time executive director should the Foundation reach a point where they could contribute one-half the salary. This could be assessed over time for consideration and in consultation with the Foundation Board.

Focused attention on the Foundation by having a dedicated executive director could lead to increased donations in support programs and services that benefit our students.

**Department Assistant III****Location:**

Ridgecrest/IWV

**Salary Grade:**

38.0

**Number of Months:**

12

**Number of Hours per Week:**

40

**Salary Amount:**

\$71,920,68 (with benefits)

**Justification:**

The earthquakes of 2019 and the ongoing Covid-19 pandemic have negatively impacted giving to the college and foundation at a time when it is most needed. As a result, when the DA II for Foundation left in 2020 the Foundation made the decision not to fill the position and all of the work was taken over by the remaining DA II. Later that year a reorganization resulted in the existing DA II's job being reclassified as a DA II (75%) and Graphic Designer (25%) to reflect the working being done by the employee to meet the increased need for graphic design due to new programs and services like the new Tehachapi Campus, incarcerated education program, Next Up, Career Center, Navigate, Cerro Coso Promise, Outreach, Coyote Cupboard, President's Circle etc. The increase in demand required the department to outsource or assign graphic work to another employee on a temporary basis while avoiding ongoing reassignment due to employee classification restrictions. August 1, 2019 the departments Department Assistant II, with the talent and skill set for a Graphic Designer, was temporarily reclassified 25% Graphic Designer and 75% DA II. This worked very well for the department in meeting the increased demand for graphic services and was made permanent through a department reorganization in 2020. However, this is not a likely split that can be filled due to the nature of the skills required to do both jobs. As the demand continues to increase it is necessary to take appropriate action to fill the additional graphic needs in a permanent manner as indicated in the department's Annual Unit Plan.

In early 2021 the Foundation decided to cut the full-time Program Manager position to part-time and received two Payroll Protection Loan's that were forgiven to pay for the position. When the Program Manager left in August it was decided the Foundation could not afford to replace the position and the work rolled to the Director of Public Relations and Institutional Advancement.

Over the 2021 holiday break the DA II (75%) Graphic Designer (25%) left. Leaving the position vacant.

The staffing and expectations of this department continue to warrant additional review. A good time for that would be after the current Director retires at the end of the year. In the meantime, the existing two employees have assumed the job duties for four positions.

#### Staffing Proposal:

After careful review of the positions and needs of the department, the director of public relations and institutional advancement requests the DA II vacancy be filled by a DA III that will allow the position to provide a higher level of specialized clerical duties that include: • The college and foundation utilize two separate systems and this individual must understand and provided specialized clerical support to both functional areas, • Compose editorials, stories, reports, newsletters, marketing material, and other writing support for the department, • Plays a critical role in the planning, development, and implementation of a variety of college and foundation events and fundraisers, • Oversees and assigns work activities, projects, and programs for student workers; monitors work flow, evaluates work, and assists in training. • Assist with photography and department presentations, • Social media posting, and other marketing and public relation efforts.

#### Fiscal impact:

DA II (75%) Graphic Designer (25%) - Step 3 & 4	\$71,314.64
DA III - Step 1	\$71,920.68

Note: this proposal was accepted by College Council in order to forward in filling an existing vacancy.