CERRO COSO
COMMUNITY COLLEGE

2013-2014 Academic Year

President's Annual Division Plan

a. Review of Previous Goals

The past year (2011-2012) has been one of continual change through the implementation of the staffing reorganization, filling key vacancies, enforcing Board Policy and employee contracts, highlighting the District Ethics Policy, and implementing the recommendations of the various planning documents. The message is clear that the executive leadership of the College has one common goal, which is to serve the students through providing the best practices in all areas that supports getting them in the door, set them on their defined pathway toward completion of their educational goal be it transfer or a job. In addition to this we are dedicated to serving the communities we are located in through offering Community Education courses that core groups are interested in taking. These two overarching goals have created challenges and opportunities as strategies were implemented, however change is never comfortable for everyone but eventually it too will become "the way we always do things".

Below is my progress toward leading the college toward the defined outcomes of my goals, and my assessment of attaining the goal itself.

I. **Increase the level of student success, retention, and completion in all subject areas.**

Our college participated in The White House Community College Virtual Symposium which was held on April 27, 2011. This came after my being privileged to attend the Community College Regional Summit on April 15th at San Diego Community College District. Through these two events I gleaned national and state information that focused on serving military personnel, their families and veterans; supporting the transition of low-skilled adults into community college; rethinking developmental education; and creating sustainable business partnerships.

Throughout the spring 2011 term the educational administrators worked with their various areas in the development of a Student Success Plan. While some thought doing this was premature due to the State Student Success Task Force not having complete their work, nor had the District Strategic Planning Group completed updating the District Strategic Plan, it was my premise that getting our faculty and staff moving in the direction of adopting best practices through this planning stage of developing the Student Success Plan would only launch our efforts toward increasing stronger matriculation services and instructional pedagogy to start effecting student success. A draft of the plan was shared at the May Chancellor's Cabinet Retreat, and the final Success Plan was emailed out January 2012. During the fall 2011 term the new Vice President of Academic Affairs revised their portion of the plan providing him the platform to work with each faculty chair so to increase understanding and promote expectation that they were to be participating in the strategies to affect increased student success and completion.

Meanwhile, the VP of Student Services moved forward and hired interim Director of Student and Counseling Services and an interim Student Activities and Athletic Director. By doing this, segments of the Student Success Plan were implemented and moved forward. These strategies

increased the front end services identified in best practices and are providing intrusive counseling and advising.

The fall 2011 flex day was kicked off by having the faculty view via iStream, "The New Normal" presented by Terri O'Banion. After the viewing I reviewed the Completion Agenda Pledge with them and we discussed what it would mean if we were to sign the pledge in terms of what we would do differently. Those in attendance were favorable of us signing the pledge, with the intention of making sure the students were informed of their obligation to succeed and complete their goals. The online pledge was then completed and copies of this signed pledge have been printed out, framed and are hanging in strategic visible areas at all campuses.

In November 2011 we held a professional development day focused on our Adjunct Faculty. The day opened with playing an interview of Martha Cantor, Under Secretary of Education, and Walter Bumpus, President of AACC, which was captured at NISOD May 2011. They were describing the national initiatives such as President Obama's goal of the US increasing our completion rates by over 50%, a review of the Community College White House Summit dialog, the Statewide Student Success Plan, and the shift from 'access' to 'access, success, and completion'. I gave out copies of the Community College Completion Challenge and discussed the expectation of increasing both success and completion. The topic was then narrowed to our own Student Success Plan and the focus of the day for them being student learning outcomes and assessment plans. They broke into department meetings with the faculty chairs and worked on applying the assessment process.

Throughout the year I shared various data with the educational administrators and we paired down our offerings in order to use our resources for the core mission of transfer, CTE, and basic skills. In January our Community and Contract Education Manager was hired and began the process of developing community education offerings to meet the needs of those community members who continue to have an interest in our physical education and performing arts and music courses. A schedule for each community campus has been developed and it continues to increase as community cohorts come forth with ideas that support lifelong learning of community members.

The comprehensive Enrollment Management Plan has been started; however isn't close to being done. The educational administrators met in January 2012 and started the framework for development of this plan, including a planning session with Sean James and Lisa Fitzgerald regarding what data was needed to support our enrollment management efforts. The intent of this input is it is to be used to develop Argos reports that will be pushed out to each of us.

As we advertised to hire a Director of Distance Education, a newly revised online training tool was developed by a few faculty leaders and all newly hired and current faculty who requested an online assignment were required to pass the online training prior to launching their class. This was enforced by the Vice President of Academic Affairs. Through this effort it is believed we will begin to see an increase in the online student success and retention. The Director was hired and began the first day of January 2012. He is currently working on the implementation of the Distance Education Task Force recommendation under the guidance of the VP of Academic Affairs.

New faculty were provided a book on Instructional Pedagogy, which focuses in on best practices in classroom management and teaching strategies. It is a handbook that is promoted through AACC. Several faculty also participated in the NSF grant CTE Pedagogical Best Practices training provided through CREATE.

I have been attending the CSUB Enrollment Management Committee, whose goal aligns with our *C6 Consortium* Higher Ed Policy Grant which is to support our local endeavors to improve college going rates and preparedness for college level course work, including the development of a single assessment tool. The funding afforded through this grant will be used to bring together the K-12 Educational leaders and faculty to discuss the said alignment and review the options that may meet all our needs regarding moving to a single assessment tool.

Outcomes to date

Cerro Coso saw a 28% increase in the number of certificates and degrees awarded in 2011 over 2010. We have increased the average class size in our online sections from 29 to 34. Over the past academic year, we have reduced our approved courses from 995 in 2009-2010 to 586 in 2011-2012, and decreased our actual offerings by 122 sections (approximately -16%). Even though we offered less sections, our productivity reduced slightly due to strategic decisions to not cancel some of the low enrolled courses at Cal City High School since it was our first attempt at moving some of the offerings off the base, as well as moving some sections from online to face to face at our IWV site in order to better serve our Ridgecrest students.

II.   **Address any identified accreditation recommendations and self study action plan items from all Standards needing follow up and assess progress to ensure we meet the appropriate level of progress in the areas of program review, planning documents and student learning, program, and institutional outcomes.**

During Spring 2011 the Interim Vice President of Academic Affairs established the timeline and membership of each of the Standard Committees through working with the Accreditation Steering Committee. By the end of the term all Standard Committees and met and began their work on drafting the description of their assigned standard. During this same timeframe ACCJC held a workshop on the topic of Institutional Effectiveness which three faculty leaders (Academic Senate President, SLO Coordinator, and the Past Academic Senate President), the Vice President of Student Services, and I attended. This workshop was the impetus for our developing the Institutional Effectiveness Committee (IEC). Through establishing the IEC, the original charge for the Accreditation Steering Committee was revised, leaving the IEC responsible for providing oversight and accountability to the program review process and for participating in responding to accreditation recommendations and following up on progress in completing the identified action plan items.

At the beginning of fall 2011 this new structure was adopted by the College Council after the Academic Senate adopted new procedures to include this committee in its vetting structure of program reviews. The first set of program reviews will be brought forward during spring 2012. The IEC also developed revised templates for faculty chairs and administrative units to use for their annual unit plans which tie the unit plan directly to their request for funding simultaneously. The template was used by all this fall 2011 and ultimately will be the resource the Budget Development Committee uses in developing the recommended budget for the following academic year.

The College has completed and vetted the different standard descriptions, receiving feedback from the various groups to include in the final draft of the descriptions. Standard sub-committees are currently working on the self-evaluation and action plans with a vetting schedule for feedback completed by the end of February. We are on schedule with the District's timeline as well.

We also are on schedule with our development and assessment of outcomes at the various levels (course, program, and Institutional).

III. **Seek opportunities to enhance the acquisition and use of resources, increase the support and effectiveness of the Cerro Coso Foundation and alumni Association, and more closely relate planning to the budget development process.**

The Cerro Coso Community College Foundation met its goal of meeting the minimum dollar match to the Osher Foundation. This was largely due to the assistance of a new treasurer and the hiring of the Director of Public Information and Development. While I spoke to this need early on, it was the additional support that finely moved them to redirect funds to meet the match. During fall 2011 I attended the California Community College Foundation Symposium along with a Board Member and the college's Director of Public Information and Development. It was through that training that the Board Member realized the need for the college foundation to visit their Bylaws and for a strategic planning session. It was discovered that the College Foundation had previously paid for a facilitator to evaluate their structure; however no action was adopted from that event. Upon our return home the minutes and recommendations were found, and a date was calendared to participate in a strategic planning session, taking into account the previous recommendations and to discuss best practices that will enhance their fund and 'friend' raising efforts. As this strategic planning moves forward, looking back the Foundation directly and indirectly supported the raising of $35,000 throughout this past year through the Astronomical BBQ, athletic tournaments organized by the Athletic Boosters, the golf tournament organized by the administration for student books, and their own signature event, "Denim and Diamonds".

Additional acquisition of funding that was received totaled $15,000 from three local contracting companies to support the Engineering Program; $1.5 Million through the C6 Consortium TAAA-DOL Grant to develop new strategies addressing students' needs for basic skills and to increase and redesign the delivery of Allied Health programs across our service area; $600,000 through the C6 Consortium California Education Policy Fund Grant to improve college readiness of students leaving the K-12 system through alignment of curriculum in English and math and the development of a common placement assessment among the K-12, community college, and CSU system; $372,000 through a Science, Technology, Engineering, and Mathematics (STEM) Co-op Grant partnership with Antelope Valley and CSU Long Beach; the ongoing funding of $35,000 through the Sunset Foundation Grant that support funding for the Cerro Coso Community College Vocational Nursing Program in Bishop and Mammoth, and the National Science Foundation CREATE Grant that is funding our development and implementation of clean energy programs that is in its second year.

Progress has been made in working with the Academic Senate to revise the faculty chair structure. Several realizations have been made through this process. First, Academic Senate's own adopted process states a review of the structure is to be done on a regular basis. (I guess no one defined 'regular'), then we had a frank discussion regarding the reasoning and unnecessary cost a minimum release time creates, another dialog related to the duplication of work between a faculty director and faculty chair and their financial implications, and lastly a frank discussion regarding the implications of creating large departments with one chair having oversight, vs. the philosophy that many hands makes a lighter load (and can cost less, be more efficient, and productive…without a minimum release time). Four structures have been aired with the intent of coming to consensus by the end of February.

The new Education Master Plan (EMP) is being vetted and will drive the facility planning of the Kern River Valley campus. It is intended that this planning will be done in collaboration with Kern Valley High School to not duplicate resources and to increase the college going rate of their

students. A dual enrollment plan is to be part of this plan, whether it is a funded Middle College Program, or just through concurrent enrollment strategies to move students through to completion of their educational goals in the shortest time possible. Our facilities Director, Eitan, is working on completing contracts with the pool of contractors that will then provide us the ability to progress with our facility planning with Kern High School District. The EMP also will be used to define facility needs down in Cal City. For spring 2012 we offered three classes on the Cal City High School campus to begin having a presence off the EAFB. During spring 2011 I facilitated two community forums along with the Interim Vice President of Academic Affairs and the Center Director. One was held at the Kern River Valley site and the other was in California City at the Recreation Center. Both were well attended and provided good input for what the community sees as their educational needs.

Ongoing and regular meetings are held with the Program Manager regarding progress or lack thereof on our SRID projects and the modernization projects. Since last year we have taken occupancy of the Fine Arts Building and the Student Center. I have to say, the décor in the new mezzanine and in the center alone makes me smile!

I touched on the progress we have made tying planning to resources in the above section.

IV.   **Establish effective communication and relationships, internally and externally, to build a culture of trust and transparency throughout the college's service area.**

External: I continue to be a member of the China Lake Rotary Club and a Board of Director of the China Lake Alliance. I participated in several luncheons sponsored by the Alliance where Kevin McCarthy addressed the community, as well as the Governor of New Mexico. I have attended private meetings between the China Lake Alliance and the China Lake Rear Admiral, Matt Winter to discuss items needing to promote relations between the community and the base.

As part of Veteran's Day celebration we hosted Shannon Grove as a speaker to our students. We also unveiled the newly remodeled Student Center that day for her reception. I also continue to attend the City's Bosses Meeting when scheduled, and have a standing luncheon meeting with the City Manager, Kurt Wilson. There have been several grand openings on China Lake that I attended which unveiled newly built facilities that were funded through the 2005 BRAC process.

I participated the past two years in the advocacy efforts through attending CCLC Legislative Conference and visiting assigned legislators with other KCCD members, communicating our advocacy points that were developed and explained by McCallum's Group and you. I have reached out and discussed various issues advocating for our students with Assemblywoman Shannon Grove and Kirsten Olson (Mammoth Lakes), Senator Jean Fuller and Gaines (Mammoth Lakes), John McQuiston (County Supervisor) and Kevin McCarthy.

I was invited to address the Mesquite High School graduating class this past May and also participated in their accreditation visit this fall. I attended Burroughs High School Graduation as well. I continue to connect with the various educational leaders throughout the service area to work on our ability to serve their students.

Internal: The Director of Public Information and Foundation/Alumni Relations was filled and hit the ground running. She has been a great

help in assisting me in creating a more professional, yet accessible 'branding' of the college. From enhancing the monthly newsletter that is distributed out to the community and to the Board of Trustees, The Coyote Howler, to helping the Foundation move in a different direction. This is in addition to providing marketing support out to the newspapers throughout the service area.

I am disappointed to report the death of the blog that, with the help of IT and Sean James, was finally positioned to be very accessible to all through the Luminous Portal. The realization is few employees participated and the intent of having a blog is to foster two-way communication. Many viewed the blog and read it, however employees were intimidated to write their thoughts on a topic presented. Therefore it became a more complicated platform for a newsletter! So I conceded and started out sending out a monthly newsletter entitled, The CC Chronicle. If there is a challenge, it is keeping up on getting one written and pushed out. I am a 'doer' and a verbal communicator, but writing takes an extraordinary amount of time and stretches me. In addition to the written communication, I scheduled several "Coffee with the President" hours in the Learning Resources Building. This did attract some faculty and a few students. Now that the new Student Center is open I plan on getting myself downstairs to have these informal dialogs with others.

In spring 2011 we filled the IT Manager position with a person that has brought leadership and understands the collaborative relationship needed between the other IT Managers at the various colleges and the district office. At the end of fall 2011 we filled the Director of Distance Education. He comes to us from Nebraska and a college that is as vast as we are where he has implemented strategies that enhance access to education and student success. He just began the first day of spring 2012 term so let the fun begin!

V.   **Support the philosophy of evaluations being an ongoing process vs. an event as a culture change throughout the institution.**

We have made significant progress in getting all evaluations completed in a timely manner. We also have ongoing discussions regarding the 'rating' of our classified employees in the attempt to become consistent across our college. A template was created through broad input as to what an employee looks like who is considered outstanding or satisfactory, meeting or exceeding standard. We have also made a conscience effort to deal with employee's behavior that is not acceptable or up to par with our expectations.

VI.   **Plan and provide targeted staff and professional development opportunities linked to faculty assignments, leadership development, and job expectations.**

I have shared many of the professional development that was provided to faculty and administrators in the above narrative. So below is a recap of the various conferences and professional development events that were offered to various groups. Not included are the Region 9 administrative meetings and professional organization conferences.

Spring 2011

- White House Community College Virtual Symposium, all employees were encouraged to attend

- A Virtual League for Innovation Conference sponsored by the Gates Foundation, faculty were encouraged to join in on specific sessions

- The League for Innovation Conference in San Diego, CA, Heather Ostash and I attended

- The CCLC Legislative Conference, I attended with four of our managers who were participating in the KCCD Leadership Academy

- Education Advisory Round Table – WA DC, I attended with Greg Chamberlain.

- Northern California CEO Conference-piggybacked with attending the ACCJC/WASC workshop on Institutional Effectiveness with Heather Ostash, Matt Crow, Susie Ama, and Lisa Fuller

- Classified Appreciation Week, all staff professional development day focused on customer service and employee satisfaction

- 100,200, and 700 Emergency Responder Training – College Emergency Operation Center Staff

Fall 2011
- iStream Webinar, "The New Normal", Flex Day with all faculty

- NISOD, signing of the College Completion Pledge, Flex Day all Faculty

- Best Practices in Basic Skills, All Faculty

- District Wide Student Success Workshop, Faculty Chairs and the Strategic Planning Work Group

- ACCJC Training, on participating on an Accreditation Visit, (me)

- Rural Community College Alliance Conference, Deanna Campbell and myself

- National Community College Foundation Symposium, Natalie Dorrell, Jason Patin (Foundation Board Member), Kimberlee Kelly-Schwartz (Athletic Boosters), and myself

- CCLC Fall Conference, Heather Ostash and myself

The Professional Development Committee was formed as a subcommittee of our College Council and has been meeting throughout this academic year working on a Professional Development Plan and a flex obligation accounting process to formalize our accountability for meeting our flex hours. The plan is expected to be presented at the February College Council meeting, and upon adoption a Flex Calendar of events will be forth coming. Faculty will declare their plans for meeting their flex hours during the 2012-2013 academic year, as well as they will submit how they met this year's obligation.

b. Review of Overall Section

As the old saying goes, "Every adversity carries with it the seed of equal or greater benefit." (Napoleon Hill) I believe our college has seen this play out as we have prepared for the defeat of Proposition 30 through looking under every stone, getting real regarding who we are, what we must do vs. what we want to do and what that looks like in regards to realigning and right sizing our staffing and operations. Through completing our own "Future by Design" which guided the development of the 2014 Staffing Reorganization Plan, we spent the 2012 year sharpening our OODA loop and adopting different acronyms and sayings that will assist our leadership staying the course.

College Council completed revising the College Strategic Plan that has college goals, which link to the District Wide Strategic Plan, and has measurable objectives that will assist in measuring our progress toward our goals between now and 2015. College Council also reviewed and accepted a revised Information Technology Plan and a Staffing Resource Plan.

The key accomplishments provided below ultimately resulted in reversing a downward trend of student success that began fall 2010, and is showing an increase of 1.3 percentage points between fall 2011 and fall 2012. While all campuses locations made gains in student success, particularly noteworthy is that the online success rates are the highest they have been in the post-DR era, up 1.3 percentage points from fall 2011 (56.5% to 57.8%). This increase is just the tipping point of what we expect to see in the semesters to come due to the recent accountability measures that have been developed linking planning to resources, linking scheduling to developed program pathways that lead to degrees or certificates, implementing innovative strategies to address the need for increased student and learning services, developing language approved by the Academic Senate regarding regular effective contact and student authentication strategies, and applying the concept of sustainable continuous quality improvement to everything we do.

Institutional Effectiveness

The college completed its first full cycle of using a new reporting format for linking planning to resource development. This process identifies all planning review documents by their organization code, so depending where an area falls within the college organization they are either submitting a Unit Plan, Section Plan, Division Plan, and some areas do a Resource Review Assessment Plan that drives budgeting for their area that serves the whole college such as Information Technology, Public Information, Staff Development, and Maintenance and Operations. The Unit Plans also provide a section for the data required for the analysis to support requesting faculty members.

The Institutional Effectiveness Committee (IEC) oversees the process and accountability of these being completed within the defined timeframe. A College Planning Report Card has been developed to communicate our progress on Student Learning Outcomes, Program Reviews, and the above planning documents previously mentioned.

For this year, courses with ongoing assessment of SLO's are at 70.97% (242/341); Programs with ongoing assessment of PLO's are at 64.3% (27/42); and all scheduled Program Reviews have either been completed, are pending submission, or are being suspended or have been submitted for deactivation.

Staffing

An outcome of our Future by Design is the Staffing Reorganization Plan of 2012. This plan aligns our need for using our fiscal resources with educational needs at all campuses, as well as eliminates redundancy of staffing in areas and increases staffing in others to better serve student learning.

Through consultation with the Academic Senate Executive Board, the evaluation of the faculty chair structure and a recommendation to CCA to negotiate the changes ended in the consolidation of two departments with two others and created a greater core mass of faculty to help with the workload and

decreased non-teaching reassigned time of full-time faculty.

Staff Development

Throughout 2012 we celebrated employee's longevity with the college at various established events and student's educational accomplishments. The online tool, iStream, was utilized at various workshops showing talks given by educational leaders such as Terry O'Banion that were promoted by our Staff Development Committee, during the three flex days, and Administrative Advances, as well as showing Thomas Friedman's talk through 'YouTube' on his book, "That Used to Be Us" at every opportunity possible! President's Cabinet spent fall 2012 reading through the collection of articles found in "Focus on Learning" that was co-edited by Terry O'Banion and Cynthia Wilson.

I attended the Education Advisory Board Community College Leadership Forum Summit which focused on the national completion challenge agenda and enrollment planning February 2012. I brought home the research document "Meeting the Completion Challenge: Targeting High-Return Student Success Strategies" and signed up the Education Administrators to participate in the webinar provided in August 2012 by the Education Advisory Board. The free books have been ordered and received for Dr. Marvin to further the dialog with Faculty Chairs at their in-service meeting January 2013.

I supported the District wide Leadership Academy through having a faculty member attend the 2011-2012 sessions. Cerro Coso hosted the Academy at our site and provided Academy members the privilege of hearing the NAWC Commander, RADM Mat Winter and Stu Witt as our guest speakers.

The Administration hosted a staff development day for our classified staff during CSEA Appreciation Week where I presented a session on Ethics in the Workplace, Mike Barrett presented "Know Your Rights/Contract", department meetings were held, and a lunch was provided while employees received longevity pins.

Public Information and Resource Development

This year was the benchmark year for increasing our marketing in all our communities through sending out a college Report to the Community that shared our progress for 2011 in working toward our college strategic goals. In addition to the comprehensive report, we also published two others that focused on the other educational campuses Eastern Sierra College Center and Kern River Valley - East Kern (formally known as South Kern). The CC Chronicle also took on a new look and instead of it being a monthly communication out of the President's Office, in addition to a message from the President entitled the "President's Brief" it now lists the weekly schedule of events at all campuses, any up and coming special event, and the off-site schedule of our identified 'emergency commanders' from our Emergency Plan.

The various community foundations were visited and our college needs for their areas were shared for future consideration. The Cerro Coso Community College Foundation continues to function as a scholarship committee, even with the monthly discussion over the need for change. They have been primed now for the inevitable, which will be unveiled January 2013 of reviewing a draft of revisions to their By-Laws which moves them into a more functional organization and allows for running various campaigns for funding to support college programs related to our college's goals as outlined in the newly revised Strategic Plan.

Two Giving Campaigns were launched. Give a Shout Out to Cerro Coso is a giving campaign that targets Alumni, and the employee giving campaign was recently reinvigorated. Both of these were recently launched so the increase in giving is not yet known.

The college landed a new SCE grant of $5000 in fall 2012 that paid for student handbooks and orientation material that support student success. Other ongoing grants we are working on are as follows:

- C6 (TAA-DOL) $1.5 Million annually to develop new strategies that address development education of our students, revise curriculum with embedded basic skills in the discipline of welding/manufacturing and increase Allied Health program at all campuses. This is to ultimately decrease students' time to completion and into the workforce.
- California Education Policy Fund Grant $600,000 annually to improve college readiness of students leaving the k-12 system by alignment of curriculum in English and math between the two education systems, and develop a common placement assessment among k-12, community college,

and CSU systems.

- STEM Co-Op Grant $375,000 to support funding for educational equipment, increase coordination of STEM efforts and increase student learning support for students in these programs.
- Sunset Foundation Grant $35,000 supports funding for the CCCC Vocational Nursing Program in Bishop and Mammoth.

Challenges and Opportunities

In regards to increasing student success, retention, and completion it was an opportunity to engage with the experienced state and national leaders at the various events to hear their ideas and experiences in addressing this "new normal". The opportunity to build an executive leadership team that is passionate about making this change in well thought out strategies is also a blessing. The challenge is changing the culture, to assist our faculty and staff to adapt to the change; to own the change as they try out new and better strategies in their classrooms and to understand that attending a professional development activity on the subject so to check 'the box' is not going to cut the mustard any longer. Rather, we will support their efforts to launch new ideas that are designed to support student success AND not be critical of failure as long as they correct what does not work in short order.

What I view as what worked during this past two years is as follows:
- I learned about construction and facilities enough to know we have planning gaps and lack direction. The good news is we are addressing these gaps and will have a clearer direction and priority list for our SRID needs.
- We continued to train and practice emergency preparedness. All members of the Emergency Operational Staff participated in additional training completing 100,200, and 700 modules.
- The faculty and administrators are intimately aware of the national Completion Agenda, the various national initiatives that address completion, our state Student Success Plan, and are engaged in our local plan.
- The Institutional Effectiveness Model was researched, developed and implemented. This has addressed the feedback gap in regards to Unit Plans and Program Review processes.
- I continued to engage with our various communities in order to build relationships, receive information on their educational needs, and communicate our intentions. I also have met all official leaders and elected officials across our service area and have advocated for our district/college.
- All administrators have set their goals, directly linking them to college and district strategic goals.
- Completion of hiring multiple faculty and managers that will move the college toward serving students more effectively.
- A foundation for decision making using data from planning documents has been established.
- Throughout the year we celebrated the successes and life's joys with all employees and students.

The following include areas that need improvement and some challenges that provide us opportunities to make significant changes:
- While all the college planning documents are now completed and a framework of a cycle is in place, we need to solidify the comprehensive integration of all of them. Additionally we need to ensure that all objectives are measurable.
- We are closer to reinventing the Kern River Valley campus that will better reflect a learning establishment and appropriate alignment of resources.

We have identified the square footage we need and the program pathways for scheduling have been developed. Students' access to classes and the need for learning services and technology also are being taken into consideration.

- Faculty Hiring Process: Academic Senate is not happy that the faculty members that are moved forward are usually not their top ranked requests and sent the message that they see that our process is not working. They are right. We clearly have the tools at our finger tips through using the outcomes of the Annual Unit Plans if we just provide them with their data regardless if they want to ask for a faculty member or not. This is a challenge due to changing our culture but an opportunity to make it a healthier and appropriate culture for all.
- Accreditation: I would be remiss if I didn't mention addressing the Evaluation Team's recommendations that emerged from their October visit, as well as our own identified action plans.
- Emergency Preparedness: We still cannot effectively lock-down the campus if we have a shooter on campus due to the door hardware on the classrooms. This needs addressing.

Opportunities and Institutional Priorities

The following are opportunities and institutional priorities that we are focusing on:

- The investigation of how East Kern College Campus of Cerro Coso (formally known as South Kern) could tie Tehachapi into Mojave and Cal City through the use of iTV and Program Pathways needs to be completed and a plan developed with appropriate staffing and offerings recommended.
- Develop and implement a Resource Development Plan. Through implementation this proposes the offsetting of cost of other desired programs that are not within the framework of core mission, CTE, and basic skills courses and a percentage of the cost of the Director of PIO, Marketing, and Development.
- We have the opportunity to work on a Parcel Tax Campaign in Inyo County for our Bishop Campus. It is the only campus that does not have any bond type funding to offset the cost of providing programs to the communities it serves.

My greatest challenges and opportunities are changing the face of the College in Lake Isabella; reinventing and developing our presence in Cal City, Mojave, and EAFB; and increasing the overall institutional effectiveness throughout the 18,000 square miles.

c. Goals for Upcoming Year

Goal 1: Increase the level of student success, retention, and completion in all subject areas

1. *Connection to College Strategic Goals:*
2012-2015 College Strategic Goal #1: Foster student success through sustained continual quality improvement of instruction and student services.

2. Specific internal or external condition(s) the goal is a response to:
2.1 The National Completion Agenda and the State Student Success Agenda
2.2 The KCCD Board of Trustees top three goals being increased student success

2.3 Cerro Coso Community College's pledge to the Completion Agenda
2.4 The President's pledge to increase student success, retention, and completion by 3%
2.5 The overall low completion, retention and success rates of students in general, which are significantly lower in the online modality.

3. Strategies:
3.1 Complete the development and implementation of an Enrollment Management Plan that addresses targeted recruitment and student equity, increasing the adult participation rate, student success and completion through offering programs with pathways that lead to completion and transfer or into the job force.
3.2 Implement mandatory training for faculty wishing to teach in the online environment and enforce regular effective contact throughout the course term.
3.3 In collaboration with the educational administrators and the Academic Senate executive committee, research, develop, and implement a professional development program focusing on best practices for instructional pedagogy covering all modes of delivery.
3.4 Implement the Student Success Plan objectives college wide.

4. Measure of Success:
4.1 Decisions in schedule building, course offerings, and assignments will be done through a data informed method utilizing program pathways which will increase our student success, retention, and completion rates with the goal being 3% over the defined benchmarks in each area. This will show an increase in the SPAR, Basic Skills and Vocational success and completion rates in the 2013-2014 ARCC data and will decrease the gap between the distance education modality and face to face offerings in success, retention, and completion.
4.2 Through implementing the revised Enrollment Management Plan, Cerro Coso will be restructuring the offerings at all educational sites with the focus on the core courses being offered in the most fiscally prudent way.

Goal 2: Address any identified gaps found through the accreditation self-evaluation process and address the actionable improvement plans to ensure we meet the appropriate level of progress in the areas of Program Review, Planning Documents, and Student Learning, Program and Institutional Outcomes.

1. Connection to College Strategic Goals:
   2012-2015 Goal #4: Operate at the level of continual quality improvement for strengthening institutional effectiveness.

2.Specific internal or external condition(s) the goal is a response to:
2.1 ACCJC requirements of achieving ongoing sustainable quality improvement through regularly and effective assessment and evaluation of each instructional, student services, and administrative program in the college.
2.2 Accreditation Review Teams recommendations regarding program review and student learning outcomes

3.Strategies:
3.1 In collaboration with the Institutional Effectiveness Committee and the Learning Outcomes Coordinator review the institutional learning outcomes and the assessment plan to address identified gaps.
3.2 Oversee the progress on completing all accreditation self-evaluation actionable improvement plans.
3.3 Participate in the full implementation of the Institutional Effectiveness Committee unit and administration planning and budgeting process.

4. Measure of Success:
4.1 The College will meet the appropriate measurement on the Rubric for Program Review, Institutional Planning, and Student Learning Outcomes through addressing the identified gaps found through the accreditation self-study process.

Goal 3: Seek Opportunities to enhance the acquisition and use of resources, increase the support and effectiveness of the Cerro Coso Foundation and Alumni Association, and more closely relate planning to the budget development process.

1. Connection to College Strategic Goals: 2012-2015 Strategic Plan Goal #5: Increase the percentage of total resources allocated toward the successful achievement of student learning.

2.Specific internal or external condition(s) the goal is a response to:
2.1 Dwindling State funding resources and the need to address the continual upkeep of buildings, grounds, instructional equipment
2.2 The increased cost of doing business when striving to implement best practices to support student access and success

3. Strategies:
3.1 Work with potential donors to guide them to meet their philanthropic vision to support our students' educational needs and institutional facility needs.
3.2 Partner with the Inyo County School Supt. to develop and implement a campaign for a parcel tax to support the Bishop campus of ESCC.
3.3 Complete an energy audit and implement suggested recommendations to save on utilities at the ESCC.
3.4 Partner with Kern River Valley Education and Cultural Foundation to financially support a section of the newly designed building that supports student access and success (approximately 800 square feet).

4. Measure of Success:
4.1 The Cerro Coso Foundation and Alumni Association will increase the support of students' financial need, academic programs and staffing through raising funds by 3% over 2011-2012 academic year.
4.2 The college and students will benefit from the significant financial support from donors, bond initiatives, and Community Foundations.

Revised: 12/20/12

Goal 4: Establish effective communication and relationships, internally and externally to build a culture of trust and transparency throughout the college's service area.

1. Connection to College Strategic Goals: 2012-2015 Strategic Plan Goal #4: Operate at the level of continual quality improvement for strengthening institutional effectiveness.

2. Specific internal or external condition(s) the goal is a response to:
2.1 The need to provide transparent and consistent communication internally and externally to the various communities that we serve in order to build the relationship and trust so they in turn will support the institutional mission.

3. Strategies:
3.1Create and distribute a report that to each of the three communities in highlighting our successes and efforts in meeting our college's goals and how the community and college's foundations fund raising efforts were used to support the students and programs at all our locations.
3.2 Establish a new Marketing Plan that supports the Enrollment Management Plan.
3.3Communicate out on various important matters via the CC Chronicle and provide avenues for employees to meet with me at all campuses throughout the academic year.
3.4Keep open communication regarding our intent to meet the educational needs of our various rural communities and communicate our needs as a community college as it relates to the current agendas being pushed at the state and federal level.
3.5Work with Academic Senate leaders to evaluate and revise the process for identifying faculty hires.

4. Measure of Success:
4.1 Through the use of our "Report to the Community", each of our defined geographic areas will receive evidence that the monetary support given to the college is being used to directly support providing a comprehensive educational experience to those who qualify for its use.
4.2Create a transparent and open dialog with all employees through publishing the CC Chronicle and holding 'coffees' to be accessible.
4.3Established relationships with the community, business, and industry leaders that will provide an avenue for advocacy and being a conduit for meeting students' educational needs will become apparent.
4.4 Through a newly revised process for identifying faculty hires, faculty will identify their redefined role in the process along with the education administrators' responsibility.

Goal 5: Plan and provide targeted staff and professional development opportunities linked to faculty assignments, leadership development and job expectations

1. Connection to College Strategic Goals:2012-2015 Strategic Plan Goal # 1: Foster student success through sustained continual quality improvement of instruction and student services; Goal #2: Provide a quality learning environment which enhances student engagement; Goal #3: Improve our response to community needs through transfer programs, area workforce development, quality students services, and provisions of customized educational opportunities.

2. Specific internal or external condition(s) the goal is a response to:
2.1 Providing professional development opportunities that focus on best practices that could be adopted by our own employees through streaming videos and hosting guest speakers that target areas of needed improvement (student success and completion; pedagogy; classroom management; SLO assessment; the interpretation of data to derive at conclusions)
2.2 Create a student centered environment that encourages diversity and creates an affinity for the institution

3. Strategies:
3.1 Support and encourage faculty and staff to apply and participate in professional development activities District Leadership Academy when offered.
3.2 Provide a professional development day for adjunct faculty three faculty flex days, two off site administrative advances, and a college wide classified and management staff development day that targets best practices, builds morale, and celebrates their contributions to the institutions.
3.3Develop professional development plans for the executive management and middle managers through the use of books, iStream, professional organizations, and other affordable opportunities.
3.4Specifically focus on the development of the middle management supervisory skill sets and the principles lined out in the Advantae which develops healthy organizations.
3.5Participate fully in my own professional development plan that identifies attending national and state conferences addressing emerging issues; read books and subscriptions that address emerging educational practices and opportunities; utilize iStream and other digital resources for participating in webinars covering pertinent issues related to community colleges and effective leadership.

4. Measure of Success:
4.1 Through providing targeted professional development opportunities to faculty leaders and managers, increased awareness of best practices in providing instruction and student services through the use of technology will occur and be shared within the specific departments in order for the assessment of current practices leading to revisions where needed to better facilitate learning and serve the students.
4.2 Through the wide spread focus on providing professional development across the college an increased level of moral is expected.
4.3 Through participating in my own personal and professional improvement plan I will gain additional knowledge to sharpen my leading abilities, skills to prioritize my workload, and increased communication tools to represent the college in the professional manner intended.

Goal 6: Focus on leading the college through a plan of action that will result in developing or restructuring our academic offerings while aligning our staffing levels and balancing our expenditures with our revenue.

Revised: 12/20/12

1. Connection to College Strategic Goals: 2012-2015 Strategic Plan Goal # 1: Foster student success through sustained continual quality improvement of instruction and student services.

2. Specific internal or external condition(s) the goal is a response to:
2.1 Eliminate our dependency of using our college reserves for ongoing expenditures
2.2 Increase our productivity through strategic scheduling utilizing the developed academic program pathways
2.3 Right size our human resources through eliminating redundancies in assignments, while increasing our student services learning support

3. Strategies:
3.1 Implement identified best practices and recommendations that emerged in the Future by Design document
3.2 Implement the 2014 Staff Reorganization which will produce higher efficiencies and result in significant savings.

4. Measure of Success:
4.1 This plan will advance our practices of enrollment management, budget management, and resource development forward to further meet the continual statewide fiscal shortfall, while reducing our dependency on our college reserve for ongoing costs.

BUDGET ITEMS at DIVISION LEVEL (All items must be prioritized.)

a. **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	Are alternate funding sources available? G = grant (specify) V = VTEA
Department Assistant I	IWV	1	Goal 3 &4		10	15	8,515.91	CCCC Foundation

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

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.
Assistance is needed to increase Development efforts in support of Department goals 2 and 3 in response to college needs for increased human, monetary, and physical resources as a result of declining state support.

2. Explain why the work of this position cannot be assigned to current staff.
Currently the Department functions with on Administrative Assistant that shared by the Administrative Services Director, Maintenance and Operations, and Public Information, Marketing, and Development. The work load generated by Foundation efforts is substantial enough to warrant assistance. An increase in efforts to raise more funds, hold more campaigns, activities, and events will require additional assistance.

3. Describe the impact on the college if the position is not filled.
It will be difficult to maintain, let alone increase, our development and foundation efforts without additional clerical support.

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 *one*): G = General Fund, O = Other G O
Food and beverages	IWV	1	1,2,3	Provide refreshments for various staff dev. events	1,400	On-going	x

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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 one): G = General Fund, O = Other	
							G	**O**
Non-library/subscriptions	IWV	1	1,2,3,4,5	CVHEC; HACU; Chamber of Commerce	200	On-going	x	
supplies	IWV	1	1,2,3,4,5	Office Supplies	1200	On-going	x	

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 one): G = General Fund, O = Other	
							G	**O**
Mandatory and scheduled travel	IWV	1	1,2,3,4	Support travel for national and state advocacy, professional development, and travel	9000	On-going	x	
Rental of facilities	IWV	2	4	After Graduation Party	150	On-going	x	
Institutional Dues	IWV	1	4	Accreditation costs	1950	On-going	x	

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].*

Revised: 12/20/12

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 one): G = General Fund, O = Other	
							G	O
Food / Meetings	IWV	2	4	Food for meetings	500	On-going	x	
In District Travel	IWV	1	4	Meet with employees and community leaders	1500	On-going	x	

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SUMMARY OF RESOURCES REQUESTED

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a. Facilities

b. Information Technology

c. Marketing

d. Professional Development

Revised: 12/20/12

Employee Travel; Staff Development Events for Classified and Management; Flex Days for Faculty; Faculty Travel for Awards given by various Organizations

e. Staffing

Resource Development Department Assistant I

ATTACH: BUDGETS

Revised: 12/20/12