



**Continuing Education Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department Mission/Connection to College Mission

The Continuing Education Department at Cerro Coso Community College offers innovative educational and cultural opportunities for our community and offers customized training solutions for local employers. This department actively seeks to identify community training needs and to be acknowledged as the provider of choice for high quality training and professional development programs. This department directly supports the college mission as it is specifically identified in the college mission.

b. Partnerships

The Continuing Education Department at Cerro Coso Community College works closely with the communities we serve to provide community education classes which serve avocational interests and offers short term not-for-credit classes to meet these needs. Informal partnerships sometimes arise with different agencies and/or community groups, but there are no formal partnerships at this time.

The department also works with industry clients to develop customized contract training for their employees. Many of these contract education clients are industry partners on the credit side of the college. The Naval Air Warfare Center at China Lake and the Bishop Paiute tribe are long time partners of the college that we have long standing agreements with individual contracts for specific customized classes are negotiated and are approved through the Board of Trustees.

New Educational Partnerships Begun Last Year:

There are different branches in the Bishop Paiute tribe and in the past year, we have expanded our offerings to include the tribal human resources administrative group in addition to the Tribal Employment Rights Office (TERO) group. In addition, the district office and the CTE Dean met with CR Briggs Mines in May to discuss credit and continuing education offerings for their employees. CTE Advisory Committees are also potential clients for employee development that do not need credit bearing classes.



Continuing Educational Partnerships:

Owen Valley Career Development Center/Bishop Paiute Tribe
Naval Air Warfare Center – China Lake
Sierra Sands Unified School District

New Industry/Community Partnerships Begun Last Year:

CR Briggs
Wiley

Continuing Industry/Community Partnerships:

Owen Valley Career Development Center/Bishop Paiute Tribe
Naval Air Warfare Center – China Lake
Sierra Sands Unified School District

c. Special Initiatives for Student Engagement

[Describe any new and continuing projects designed specifically to increase student engagement (outreach, recruitment, classroom management, campus beautification, etc.)]

New Last Year:

Continuing: The temporary community education manager is conducting an informal SWOT analysis obtaining input from the community education faculty on the strength, weaknesses, opportunities and threats from their perspective concerning the program.

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES



a. Progress Made on Program Review

[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review: A program review has not been done for Continuing Education

Progress in the last year on Three-Year Strategies (if applicable):

Progress in the last year on Six-Year Strategies:

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

| Semester Assessed | SLO/AUO | Target Missed/Gap Detected | Improvements Designed | When Reassessed |
|-------------------|---------|----------------------------|-----------------------|-----------------|
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c. Progress Made on Department/Unit Strategies

2013-14 Goal 1: Successfully hire a part time Contract and Community Education Sales & Accounting Manager in 2012 to assist in developing the programs with the CTE Dean.



Status: The position was revised to be a Campus Manager of Continuing Education after review of the position and alignment within the CCCC organization. During this time, a temporary person was brought in to assist in the planning and delivery of community education. The CTE Dean handled all the contract education contracts and arrangements during this past year. During this time a screening committee was formed, recruitment occurred and the interviews were scheduled. Unfortunately, the first search did not yield adequate number of candidates for interviewing. The search was extended and the committee is awaiting the second round of interviews. Assuming that there are enough candidates, interviews are scheduled for mid-October and a campus manager should be in place by November 2013.

2013-14 Goal 2: Restructure the Contract and Community Education programs as they will report to the CTE Dean. Define roles and responsibilities.

Status: The restricting of the contract and community education programs were realigned during the past year and the management position, as noted above, was evaluated and changed. Once the new campus manager is hired, the roles and responsibilities will be defined and documented.

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

Strategy 1: Successfully hire a part time Campus Manager of Continuing Education in 2013 to assist in developing the programs with the CTE Dean.

1. College Strategic Objective(s) addressed: Aligns with the new Strategic Goal #5

2. Action Plan:

Hire a Campus Manager of Continuing Education (November 2013)

Train manager in the policies and procedures for both contract and community education (November – January 2014)

Develop a community education schedule for all CCC sites (January-February 2014)

Manager to put out a printed schedule for summer/fall community education classes (March 2014)

Coordinate with all areas on the streamlining of offerings (January-March 2014)

Work with community education instructors and enrolled students to ensure that classes run smoothly (Nov 2013– June 2014)

Work with CTE Dean/District Office on contract education offering and take on responsibility for processing paperwork including Board

Actions, materials ordering and coordinate resources. (Nov 2013 – June 2014)

3. Measure of Success:

There will be an increase of at least 25% of sales in the 2014-15 year in contract education from the 2013-14 term.



4. Expected Completion Date:

June 2015

5. Person Responsible:

CTE Dean

Campus Manger of Continuing Education (pending hire)

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

It is designed to improve internal unit operations

It is designed to increase student success

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

Intake

Remediation

First Year

2nd Year/Program Completion

Post-Graduation

Strategy 2: Restructure the Continuing Education programs as they will report to the CTE Dean and transition to the District Office the following year.. Define roles and responsibilities.

1. College Strategic Objective(s) addressed: *Aligns with the new Strategic Goal #5*

2. Action Plan:

Transition the continuing education programs to the new campus manager.

Roles and responsibilities will be defined and in writing. Flow chart will be redesigned and distributed.

Transition continuing education alignment with the district office.

3. Measure of Success:

Contract education contracts will increase by 25% of 2013-14.

The contract and community education will operate efficiently.

Roles and responsibilities will be defined and in writing. Flow chart will be redesigned and distributed.

Contract education contracts will increase by 25% of 2013-14.

Community education participants will enroll and classes will run smoothly.



4. Expected Completion Date:
June 2015.

5. Person Responsible: CTE Dean/Campus Manger Continuing Education

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

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

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

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

STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. 1000 Category. Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*

| Description | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. 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 (temporary positions only) | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-------------|----------|---|--|---|--|--|--|---|
| | | | | | | | G | O |
| | | | | | | | | |
| | | | | | | | | |



| Description | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. 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 (temporary positions only) | Will this be one-time or on- going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-------------|----------|---|--|--|--|---|--|---|
| | | | | | | | G | O |

Full-Time Faculty Staffing Justification:

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|--|
| <ol style="list-style-type: none"> 1. Are there too few or too many students enrolling for particular classes or majors? 2. Are there too many courses or programs that are under capacity? 3. Are courses “core mission”? 4. Are courses overscheduled? 5. Is there capacity to offer courses or programs at different times and/or locations? 6. Is there a workforce shortage in the service area or region? 7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity? 8. In support of your proposal, provide the following data: <ol style="list-style-type: none"> a. Size of wait lists in the discipline b. Department productivity, previous year c. Number of faculty currently in the department d. Number of adjunct faculty e. Number of certificates awarded, previous year f. Number of degrees awarded, previous year g. Core curriculum classes h. CTE classes with workforce data (wage/high demand) i. Number of students at first day and census, previous year |
|--|

b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*



| Position Title | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this position | Salary Grade | Number of Months | Number of Hours per Week | Salary Amount | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-------------------------|----------|---|--|--------------|---------------------|-----------------------------|---------------|--|---|
| | | | | | | | | G | O |
| Department Assistant II | IWV | 2 | 5 | | 12 | 10 | \$10,000 | | X |
| Professional Experts | Various | 1 | 5 | | Various | | \$4,000 | | X |

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.

In order for the Campus Manager to spend time on the development and expansion of the continuing education department, clerical assistance is required to order books and materials, process community education paperwork, and provide general office support.

2. Explain why the work of this position cannot be assigned to current staff.

Current staff is overloaded and cannot provide the support needed to provide the campus manager time to expand the program offerings and contracts.

3. Describe the impact on the college if the position is not filled.

Expansion and organization of department will be limited and will not meet the goals.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. If more lines are needed, place cursor in the bottom right box and press [Tab].



| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| Instructional Supplies | IWV | 2 | 5 | Materials for classes | | \$10,500 | | X |
| Instructional Supplies | KRV | 2 | 5 | Materials for classes | | \$600 | | X |
| Instructional Supplies | BIS | 2 | 5 | Materials for classes | | \$2,300 | | X |
| Instructional Supplies | MAM | 2 | 5 | Materials for classes | | \$600 | | X |
| Instructional Supplies | SK | 2 | 5 | Materials for classes | | \$100 | | 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 <u>one</u>): G = General Fund, O = Other | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| Contract Trainers/Sves | CB | 1 | 1 | Contract Trainers/Sves | \$5,000 | O | | X |
| Contract Trainers/Sves | CI | 1 | 1 | Contract Trainers/Sves | \$7,500 | O | | X |
| Contract Trainers/Sves | CK | 1 | 1 | Contract Trainers/Sves | | O | | X |
| Contract Trainers/Sves | CM | 1 | 1 | Contract Trainers/Sves | | O | | X |
| Travel | CS | 1 | 1 | Travel | \$200 | O | | X |
| Travel | CI | 1 | 1 | Travel | \$500 | C | | X |
| Travel | CK | 1 | 1 | Travel | \$100 | O | | X |
| Travel | CM | 1 | 1 | Travel | \$200 | O | | X |
| Travel | CS | 1 | 1 | Travel | \$200 | O | | X |



| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| General Advertising | CB | 1 | 1 | General Advertising | \$500 | O | | X |
| General Advertising | CI | 1 | 1 | General Advertising | \$1,000 | C | | X |
| General Advertising | CK | 1 | 1 | General Advertising | \$250 | O | | X |
| General Advertising | CM | 1 | 1 | General Advertising | \$500 | O | | X |
| General Advertising | CS | 1 | 1 | General Advertising | \$250 | O | | X |
| Postage | CI | 1 | 1 | Postage | \$300 | O | | X |
| Printing Services | CI | 1 | 1 | Printing Services | \$1,500 | O | | X |
| Other Services/Expenses | CI | 1 | 1 | Other Services/Expenses | \$1,800 | O | | 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].*

| Describe resource requested | Location | Priority: 1 = high 2 = med 3 = low | Strategic Plan goal addressed by this resource | Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan | Estimated amount of funding requested | Will this be one-time or on-going funding? | Funding Source (check <u>one</u>): G = General Fund, O = Other | |
|-----------------------------|----------|---|--|---|---------------------------------------|--|--|---|
| | | | | | | | G | O |
| Laptop | CI | 2 | 5 | Laptop for Campus Manager to take while traveling | \$2,000 | Ongoing | X | |
| Desktop Computer | CI | 2 | 2 | Computer for DA II | \$1,500 | Ongoing | X | |
| | | | | | | | | |

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)

