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# Lake Tahoe Community College

## Educational Master Plan



2004



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**Lake Tahoe Community College**  
**EDUCATIONAL MASTER PLAN**  
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## **EXECUTIVE SUMMARY**

Lake Tahoe Community College is guided by the principles embodied within the mission, vision, and beliefs of the institution. These values provide focus, clarity of purpose, and direction for the future planning of the college. The *2004 Educational Master Plan* incorporates these principles as its underlying framework and develops a map for the future that takes into account external factors impacting the college, enrollment trends and projections, human resource needs, facilities planning, and technology. At the heart of the master planning process are the program plans representing every instructional, student support service, and operational area of the college. These program plans are a product of intensive study, analysis, and evaluation, and collectively comprise the future direction of the college.

External forces that will have an impact on the college are multi-faceted. Population growth in the state will continue well into the coming decade as evidenced by an annual growth rate projection of 18% between 2000 and 2010. The ethnic diversity found in California today will persist as the population grows. Individuals seeking access to higher education is expected to increase dramatically through 2005. By that year, it is estimated that 468,000 more students will endeavor to enter the California Community Colleges and the University of California and California State University systems. This tidal wave of students desiring postsecondary education can not be fully accommodated in California's three public higher education systems, breaking a promise to the citizens that was made in 1960 with the commitment embodied in the California Master Plan for Higher Education. To address this impending crisis of access, community colleges (including Lake Tahoe Community College) will be looked to as the institutions to absorb most of these students and to provide for their educational needs.

Enrollment projections for Lake Tahoe Community College not only take into account the state's demographic changes but must also be considered in light of local factors, which may serve to temper overall population growth in the area served by the college. Strong environmental regulations, limited affordable housing opportunities, and a single focus economic structure based primarily on low-paying, service-oriented jobs are likely to restrict growth in the Lake Tahoe basin.

From an economic perspective, the state's community colleges are strained to the limit as they strive to provide access while being severely underfunded on a per FTES basis. Recent funding reductions and enrollment fee increases have dramatically impacted students' abilities to afford the education provided by the colleges and the institutions' abilities to meet the higher education needs of the state. It is likely this situation will be exacerbated by the reality that the state is facing a 2004-05 budget deficit that ranges between \$8-10 billion dollars. On a local level, the tourism-based economy of Lake Tahoe has been impacted by global events including September 11<sup>th</sup>, the Iraq war, the uncertainty associated with terrorism, and other challenges. However, there are indicators

to suggest that local economic conditions (including employment rates, earnings, and the like) are steadily improving.

With regard to enrollment trends and projections at LTCC, there is evidence for a robust period of growth between the time the last educational master plan was published in 1994 and 2003. LTCC experienced a 30% increase in headcount in the 10-year period from Fall 1990 to Fall 2000. When examining the growth in enrollment (that is, WSCH and FTES) projected in the *1994 Educational Master Plan* for Fall 2001, the figures are close to actual. This growth is attributed to a number of factors, including a higher than statewide adult participation rate in the college's service area, increasing numbers of local high school students opting to attend LTCC, and growth in facilities, programs, and course offerings.

Growth in WSCH and FTES is projected to continue through 2015-16, but at a decreasing rate. It is anticipated that WSCH will increase from the Fall 2002 figure of 26,560 to 33,469 by Fall 2015. This represents a growth rate that fluctuates from a high of 2.70% to 1.30% annually. Likewise, FTES is expected to increase from 1,876 in 2002-03 to 2,289 in 2015-16, with a similar pattern of decreasing annual growth rates. Factors which will slow the growth at the college include declining enrollment being experienced in the Lake Tahoe Unified School District; reaching the threshold of the adult population served by the college within its service area; state-mandated fee increases; state funding limitations; and local economic, housing, and environmental conditions which limit population growth in the service area. Stimuli to enrollment growth at the college include the growing number of college-age students statewide (Tidal Wave II); rising costs associated with attending four-year institutions; limitations of access to the state's public four-year institutions due to budget constraints; and the college's expansion of facilities, programs, and course offerings.

Over the course of the past ten years, staffing has increased to support the increase in enrollment. The *1994 Educational Master Plan* anticipated a 37% increase in full-time equivalent faculty (FTEF) by 2003. This projection is on target with the actual FTEF for 2002-03 of 105.76. Mid-year cutbacks in funding to the community colleges during the 2002-03 year has resulted locally in staffing reductions, some layoffs, delay in refilling vacated positions, and postponement of planned positions to accommodate continued growth. While staffing levels at the college are not projected to increase for several years due to slower growth rates in student enrollment and uncertainty with the state budget, replacement hiring will commence in 2003-04 for certain positions. Based upon (1) detailed analysis of the program plans completed to date, (2) projections of student enrollment, and (3) identified growth in certain programs, it is expected that staffing will once again reach the 2002-03 level in 2005-06 for faculty and in 2006-07 for classified staff. By 2010, it is projected that full-time faculty will grow by 8 positions, classified staff by 10 positions, and administration by 2 positions over 2002-03 levels.

Facilities planning is the final component of the *2004 Educational Master Plan* and is reliant upon an integrated approach to identify future needs. Initially, the program plans for each segment of the college serve as the source for assessing facility needs. These

studies are coupled with the outcomes of the strategic planning process and the guidance and direction of the Board of Trustees to generate a master plan for facility needs and capital outlay projects. Currently, the following eight projects are identified as important and strategic to the college: Learning Resource Center (i.e., new library), remodel of existing library space, South Tahoe Alliance for Recreation (STAR) athletic fields, classroom complex, vehicle storage/warehouse, parking lot, tennis courts, and Tahoe Parents Nursery School building.

## Section 1

### INTRODUCTION AND METHODOLOGY

#### Introduction

At Lake Tahoe Community College, envisioning and planning for the future is guided by the principles and purpose articulated within the mission statement of the institution.

##### **Our Mission**

*Lake Tahoe Community College promotes learning and enrichment for our students and community through exemplary educational experiences provided in a uniquely supportive environment.*

Upholding the values embedded in this mission involves an unwavering commitment to:

- providing outstanding educational opportunities for every student in a personal learning community
- providing innovative instructional programs delivered in a student-oriented environment
- academic excellence
- building strong community partnerships
- our students' future

Overarching themes permeate the mission and values of the college and serve to orient the institution into the future. These themes have been embraced as the beliefs of Lake Tahoe Community College.

##### **Our Beliefs**

*We at Lake Tahoe Community College believe:*

- *Students come first*
- *An educated citizenry is fundamental*
- *Learning enhances the quality of life*
- *Innovation, integrity, high standards, and the pursuit of excellence are essential*
- *Diversity enriches*
- *We make a difference*

As the campus community works to meet the spirit and intent of our mission, vision, and beliefs, the college's *Educational Master Plan* serves as a tool for assessing and evaluating programs and services and steering us as we plan for the future.

## Methodology

### 1994 Educational Master Plan

In the early 1990's, the college embarked upon an institution-wide master planning effort. With the assistance of a consulting firm, the college engaged in a comprehensive assessment and evaluation of its instructional programs, support services, staffing, and facilities. The result of this study was the *1994 Educational Master Plan*, which has served as the framework for institutional planning for the past ten years.

Over the last decade, the program planning process has been implemented and institutionalized at the college. Recognizing the need to update the *1994 Educational Master Plan* and acknowledging the significance of the program plans in terms of shaping the direction of all programs and services on campus, the college has developed the *2004 Educational Master Plan* by linking program planning with the elements of master planning.

### 2004 Educational Master Plan

The heart of Lake Tahoe Community College's *2004 Educational Master Plan* are the program plans for each instructional, student service, and operational area of the college. Program plans are a product of intensive study, analysis, and evaluation of programs, services, and functions that comprise Lake Tahoe Community College (see Appendix A for *Program Plan* handbook). Each program on campus conducts a program review every six years. This program planning process involves faculty, staff, and students in a rigorous, exhaustive review and assessment of the status of each program area and its future direction. Due to the cyclical nature of the program planning process (see Appendix A for *Program Planning Calendar*), the product of the study is a written document that is a dynamic, forward-looking assessment of each area of the college. Taken as a whole, these program plans form the core of the *2004 Educational Master Plan* and serve as guideposts for near- and mid-term programmatic and institutional planning.

Organized around the program plans, the *2004 Educational Master Plan* contains six sections, each written by college staff.

- **External Opportunities and Constraints**  
Recognizing that the college does not exist in a vacuum, the external forces (i.e., social, cultural, demographic, political) that have (or will have) an impact on the institution's mission, function, and effectiveness are discussed in Section 2.

- **Program Plans**  
Creating the foundation for the *2004 Educational Master Plan* are the individual program plans which have been completed as of August 2003. Section 3 details this component of the *Plan*.
  
- **Enrollment Trends and Projections**
- **Human Resources**
- **Facilities Planning**  
The program plans, together with institutional data, have yielded projections for enrollment, staffing, and facilities, which are contained in Sections 4, 5, and 6 respectively.
  
- **Technology**  
Section 7 provides an historical look at the evolution of technology on campus, the current state of technology resources at the college, and projected needs.

The *Educational Master Plan* will be reviewed annually and formally updated every three years to ensure that it is current and reflects emerging trends and needs.

## Section 2

### EXTERNAL OPPORTUNITIES AND CONSTRAINTS

A clearly demonstrated understanding of the environment in which an institution exists is an important foundation in any planning effort. The Lake Tahoe Community College external environment includes the communities it serves and the State and Federal governments with which it must interact in order to sustain its purposes. Consistent with strategic planning methodology, a brief analysis of the college's environment is presented in terms of the following factors:

- Demographic
- Economic
- Social
- Cultural
- Industrial/technological and Employment Trends
- Educational Trends

### Demographics

One of the key issues facing Lake Tahoe Community College is how the changing demographics in the State of California, the County of El Dorado, and the south shore region of the county--including the City of South Lake Tahoe--affect future enrollments and program needs. This demographic look at our external environment includes population census data and growth projections as well as the ethnic breakdown of the state and local population. These data serve to help the college community understand how these demographic shifts may affect future planning for programmatic, facility, human resources, and equipment needs.

#### California

As a result of strong migration from both other states and nations, high birth rates among segments of California's population, and longer life spans resulting from the advances of research and medicine, California grows at a rate of approximately 400,000 to 600,000 persons annually. This strong growth rate is expected to continue over the next several decades and will result in a very different mix of people from that of previous decades.

#### *California Population*

Population 1980	23,667,764	
Population 1990	29,811,427	+ 26.0%
Population 2000	33,871,648	+ 13.6%
Projected 2010	39,957,616	+ 18.0%
Projected 2020	45,448,627	+ 13.7%

(Source: U. S. Census and California Depart. of Finance, Demographics Research Unit, 2001)

The state represents one of the most diverse societies on Earth as reflected in the 2000 Census data:

*California racial and ethnic distribution*

American Indian	1.0%
Asian	10.9%
Black	6.7%
Pacific Islander	0.3%
White	59.5%
Other single race	16.8%
More than one race	4.7%
Hispanic (may be any race)	32.4%

(Source: 2000 U.S. Census)

The growth and demographic shifts in the state's public school system will eventually impact the state's higher education enrollments and is thus related to projections for all community colleges in the state including Lake Tahoe Community College. California public school enrollment in the academic year 2010-11 is expected to grow by 249,422 over the actual public school enrollment in 2000-01, an increase of 4.2%. However, this growth will not be equal across all racial and ethnic groups. For example, Latino students enrolled in public schools will likely increase by 25.5% during this decade; White students are expected to decline by 20.3%; Black students are expected to decline by 15.1%.

Under the California Master Plan for Higher Education (see Appendix B), the top 1/8 of high school graduates are eligible to enter the University of California upon graduation, and the top 1/3 are eligible for the California State University system. The remainder of high school graduates and students reentering the higher education segments will be directed to the California Community Colleges. Officials at the University of California say that without more money, they will not be able to make room on their campuses in 2004-05 for the top one-eighth of the state's high school graduates, a commitment the institution has met since 1960, the year California enacted its Master Plan for Higher Education. In adopting the 2003-04 state budget, lawmakers warned public institutions that the state would not be able to pay for an increase in the number of college students in 2004-05. The cuts could not have come at a worse time.

In 1994, the California Postsecondary Education Commission (CPEC) provided projected enrollments through the year 2005 for all public college and university segments. The projections at that time called for an additional 385,000 students in the California Community Colleges and a total of 468,000 more in California's public higher education system (includes UC and CSU) by 2005. This led the Legislative Analyst's Office (LAO) to issue a report entitled *Higher Education Enrollments: Is a Tidal Wave Coming?* There were other projections that predicted growth as high as 750,000 students. Such projections led to the metaphor of Tidal Wave II that reflected the original tidal wave of

students seeking higher education in the 1960's (the catalyst for the original Master Plan for Higher Education). More recent figures and projections attest to the accuracy of the 1994 projections and predict even greater future growth. Undergraduate enrollment is projected to increase by 16.5% by 2011. That year, more than 2.7 million students are expected to attend California's public colleges, according to the state's Department of Finance. (The Chronicle of Higher Education, October 10, 2003, "California's Budget Woes Led Colleges to Limit Access") Enrolling this many new students in a state that is unlikely to build large numbers of new campuses is a formidable task that has implications approaching tidal wave proportions. Without a combination of careful state planning and support, increased segmental efficiencies, and increased contributions from parents and students, these more than half-a-million students indeed threaten to swamp California's system of higher education. (The National Center for Public and Policy and Higher Education)

Looking at the growing population, the changes in the ethnic breakdown in the state's population, and the redirection of thousands of students who might otherwise have matriculated directly from high school to the UC or CSU, it is clear that the community colleges will have to dramatically increase access and be prepared to educate a much more diverse student body than ever before.

In addition to the growing numbers, the state's higher education system also faces a growing number of students who are ill-prepared for postsecondary education. Only 56.9% of Latino students and 57.8% of Black students who entered high school in 1996 graduated four years later compared to 86.3% of Asian students and 77.6% of White students. For most of these students, the only door to higher education open to them will be the community colleges. Given the need the state has for a highly trained, highly skilled workforce to meet modern industry needs, it will be imperative for the community colleges to provide access for these students and to be able to provide the necessary remedial and basic skills education they will need to successfully master college-level coursework and the challenges of Information Age career opportunities.

### *El Dorado County*

El Dorado County is one of the fastest growing counties in the state of California; however, the majority of the growth is occurring on the west slope of the Sierra Nevada Mountains in the areas of Placerville, El Dorado Hills, and Cameron Park. County population data based upon U.S. Census results reflect the explosive growth experienced in the county. Due to the large number of workers who commute to the Sacramento area and are moving to El Dorado County along the U.S. Highway 50 corridor, this growth is expected to continue. Although there is a significant Hispanic/Latino population in the county, roughly 40% live in the Lake Tahoe basin. A reported 14,566 Hispanics live in the county according to the 2000 Census out of a total population of 156,299. 6,294 Hispanics lived on the south shore out of a total population of only 26,037.

*El Dorado County Population*

Population 1980	85,812	
Population 1990	125,995	+ 46.8%
Population 2000	156,299	+ 24.1%
Hispanic/Latino	14,566	(9.3%)

*City of South Lake Tahoe*

The City of South Lake Tahoe is not growing at the pace of the rest of the county. The city is part of the region controlled by the Tahoe Regional Planning Agency (TRPA). While the mission of the TRPA is primarily to protect the clarity and purity of Lake Tahoe, the agency has assumed responsibilities far beyond its original charter as it attempts to reverse the negative impacts of population growth on the lake. These efforts include limiting the construction of residential housing and commercial buildings. In comparison to the population increase in the entire county, TRPA-imposed growth restrictions have had a dramatic and negative effect on growth in the City of South Lake Tahoe. As indicated below, the City has experienced an average growth rate over the ten-year period between 1990 and 2000 of less than one percent per year. Thus, for planning purposes, the college cannot expect to see a population growth that would significantly impact future enrollments.

*City of South Lake Tahoe*

Population 1990	21,586	
Population 2000	23,609	+ 9.4%

*South Shore Area of El Dorado County in 2000  
(including the City of South Lake Tahoe)*

<u>Ethnicity</u>	<u>Number</u>	<u>%</u>
White	17,878	68.7
Black	178	0.7
American Indian	228	0.9
Asian	1,419	5.4
Native Hawaiian	40	0.2
Latino	6,294	24.2
 Total	 26,037	 100.0

In summary, although the state and the county are growing at an incredibly fast pace, the external environment within the Lake Tahoe Community College District is experiencing a very different trend. It can be expected that the population within the district boundaries will not grow rapidly due to the aforementioned building limitations imposed by the Tahoe Regional Planning Agency and the accompanying increase in housing prices.

Reportedly, 75% of all homes sold in this area are now purchased by second homebuyers who will reside elsewhere and allow the homes in many cases to be used as vacation rentals to make the ownership affordable. This trend may further limit the access of potential college-going adults to the basin and the college. As a result of skyrocketing home prices, it is also possible that the south shore has seen a high water mark in the Latino population. There is a growing trend for the service workers in this region to live off the “hill” in western Nevada where homes are less costly. It remains to be seen whether local public entities will be able to provide affordable housing to the workers in this tourist economy and stem the outflow of working families from the south shore of Lake Tahoe.

## **Economic Trends**

### California

As shown in Table 1, the California Community College system enjoyed a period of strong funding growth after the budget crisis of the early 1990’s (see Appendix C). Fiscal year 2002-03 marked the first decline in system funding since FY 1993-94. The timing was inopportune; the community college system had been making strides towards meeting the increasing demand on the state’s higher education caused by Tidal Wave II.

*Table 1: System Funding, 1992-93 to 2002-03*

<b>Fiscal Year</b>	<b>System Funding (Billions)</b>	<b>Percentage Change</b>
1992-93	\$2.738	
1993-94	2.729	-0.40
1994-95	2.757	+1.03
1995-96	2.948	+6.93
1996-97	3.199	+8.51
1997-98	3.530	+10.35
1998-99	3.889	+10.17
1999-00	4.087	+5.09
2000-01	4.672	+14.31
2001-02	4.964	+6.25
2002-03	4.878	-1.73

(Source: Access Lost: An Examination of Supply Constriction and Rationing in the California Community College System, September, 2003, CCC Chancellor’s Office)

In 2002-03 and 2003-04, California has had to struggle with a budget crisis unprecedented in the history of this state or any state in this country. This followed a period of rapid growth due to the recovery of the state’s economy from difficult economic times in the early 1990’s that mirrored a national economic recession and the closure of many military installations around the state. Between 1995-96 and 2000-01, the state saw General Fund revenues from major taxes rise from \$40 billion to \$70 billion

annually. In 2000-01 revenues from capital gains and stock options grew to almost \$17 billion only to fall to \$6 billion in 2001-02 and under \$5 billion in 2002-03 (Brad Williams, Legislative Analysts' Office, September 5, 2003). At the same time, California's manufacturing was battered by the recession, declines in income occurred, and the state experienced a loss of quality jobs in high-tech areas. The San Jose area alone suffered a drop of more than 15% in the high paying jobs of the *dot.com* revolution. In 2003, the state is still losing jobs roughly proportionate to the nation; however, other indicators are beginning to reflect the initial stages of a recovery. The LAO reports that national business spending is up and California businesses are benefiting. New home construction is the strongest since 1989. State revenues are increasing even faster than estimates for the 2003-04 fiscal year. While there are some signs of strength in the California economy, this growth was generally forecasted by the Department of Finance, and the growth is not sufficient to significantly diminish the projected 2004-05 budget gap. This gap is now expected to be \$8 to \$10 billion. The legislature and the governor will have to face another difficult budget year, one in which the easier cuts have already been made. With limited options and a reduced Proposition 98 guarantee, the California Community Colleges cannot expect substantive improvement in state support for the next two to three years.

Following the 2002 November gubernatorial election, newly reelected Governor Gray Davis announced his proposals to deal with a \$38 billion deficit. The Governor proposed mid-year cuts to the community colleges of \$288 million, the largest cuts the California Community Colleges had ever faced. When combined with his plans for the 2003-04 state budget, Governor Davis proposed a total reduction of 10.5% to the California Community Colleges (as compared to the state budget adopted in September 2002), while at the same time increasing student enrollment fees (tuition) from \$11 per semester unit to \$24 per semester unit, a 118% increase. Mid-year cuts in 2002-03 eventually were approved by the legislature, but not to the level proposed by the Governor. In 2002-03, the colleges absorbed a mid-year budget reduction of about \$161 million. With the adoption of the state budget in late July 2003, the legislature reduced the California Community Colleges by an overall 1.7% in 2003-04 (approximately \$87 million) and increased tuition to \$18 per semester unit (\$12 per quarter unit at LTCC). From the adopted state budget in September 2002 to the budget adopted by the state in August 2003, the California Community Colleges saw per student funding drop 3.6% from \$4,665 per FTES to \$4,495 per FTES.

In passing the budget for 2003-04, lawmakers delayed by one year, to 2005, the opening of the University of California's 10<sup>th</sup> campus in Merced. The legislature also told the university systems not to expect any new dollars to help pay for enrollment growth in 2004-05, even though the number of students graduating from California high schools is soaring.

At a press conference in September 2003, California Community Colleges Chancellor Thomas J. Nussbaum expressed his growing concern that the colleges are increasingly unable to meet strong enrollment demand for their programs and services. Budget cuts imposed on the community colleges in 2002-03 and 2003-04 have forced the colleges to reduce course offerings, thereby turning away tens of thousands of students; the grim

funding prospects for 2004-05 promise to make the situation only worse. Nussbaum said, "We have already seen the impact of last year's budget reductions on our course offerings and the subsequent loss of access for 90,000 students. It's wrong for these students and it's wrong for California if the state abandons its long-standing promise that its people will have access to higher education."

"California higher education faces an extremely difficult challenge. As I [Assemblymember Carol Liu] said at the hearing, California has a structural budget deficit of at least \$8 billion. A recent report from the Rockefeller Institute concluded that even after California closes its current budget deficit, over the next 8 years the state will face on-going structural deficits equaling 2.5% of revenue. We have both a short-term and a long-term structural deficit in the California budget. At the same time, as you all know, higher education enrollments are expected to grow dramatically during the next decade." (Source: Letter from Liu, September 25, 2003)

In an attempt to meet the demands of Tidal Wave II, the system has asked for an annual growth rate of 4% in FTES. Since the fall of 1995, the State has funded the following increases in FTES:

- 3.15 percent in 1996-97
- 3 percent in 1997-98
- 3 percent in 1998-99
- 3.5 percent in 1999-00
- 3.5 percent in 2000-01
- 3 percent in 2001-02
- 3 percent in 2002-03
- 1.5 percent in 2003-04

## **Community Trends**

There are three major community trends affecting the local service economy: redevelopment efforts, the growth of corporate ownership, and the slowing economy. Their impacts are summarized below.

**Redevelopment:** With the recent completion of the gondola and Village at Stateline, South Lake Tahoe is poised to become a world-class destination, on par with other well-known mountain destinations. The introduction of two high quality Marriott properties has raised the overall level of the "bed base," as well as service level expectations. There is a need for a community service upgrade that complements these capital upgrades.

**Corporate Ownership:** The recent purchase of Heavenly by Vail Associates and the arrival of Marriott to South Shore are two examples of the growth of corporate ownership. With greater internal resources, most corporate-owned companies can ensure their employees receive the highest level of training and education possible.

**Slow Economy:** The slowing of the national and state economies has impacted travel behavior, with rising oil prices affecting many sectors, especially transportation. This, in turn, may result in a decrease in visitors to South Lake Tahoe. While the numbers may decrease, the community can counteract this situation by maximizing the revenue per visitor. Improved service levels will play a part in achieving this goal. The threat to the South Lake Tahoe economy from Indian gaming competition is just beginning to be assessed, but it is expected to have a significant negative impact on the number of daily visitors to South Lake Tahoe and thus to the revenues of our tourist-based businesses.

## **South Lake Tahoe Tourism Market**

### Overview

With Lake Tahoe Community College as one of the primary contributors to the local economy, it is important to understand the breadth of the South Shore tourism economy, which can be described as having the following characteristics:

- The population in 2000 was approximately 33,600, with a predicted annual average growth rate of 0.4%.
- In 2000, there were approximately 29,700 full and part-time jobs on the South Shore with \$780 million in earnings. Tourism-related jobs represented 51% of the total.
- Visitor spending has grown from approximately \$740 million in 1996 to \$930 million in 2000.
- Visitor spending in the South Shore in 2000 directly supported 13,260 part-time and full-time jobs, with total earnings of \$261 million.
- Lodging, gaming, recreation, retail, and food & beverage represent a substantial portion of the local economy, generating over half of all employment.

Source: 2001 TRPA Threshold Evaluation

The data above indicates that the South Lake Tahoe economy is largely dependent upon tourism, relying heavily upon service-based jobs.

As illustrated below, travel spending, earnings, and jobs in South Lake Tahoe grew steadily during the period of 1996-2000. Preliminary data for the last three years indicate a trend of future travel spending increasing up to \$1.5 billion, tourism-related jobs increasing to 22,000, and local tax revenues rising to \$28 million. A number of trends have impacted general travel behavior, including the slowing of the California economy, terrorism fears, increased security at airports, demographic shifts, competition from Indian gaming, and social and cultural changes. (Source: Strategic Marketing Group, 2003)

***South Lake Tahoe Travel Impacts 1996-2000***

	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>
Travel Spending	\$741M	\$780M	\$828M	\$870M	\$936M
Earnings	\$209M	\$221M	\$232M	\$243M	\$261M
Unemployment	7.2%	6.1%	5.5%	4.5%	3.5%
Jobs generated by tourism	11,900	12,300	12,660	12,840	13,260
Consumer Price Index (% change from year prior)	2.0%	2.2%	2.0%	2.9%	3.7%

Source: 2001 TRPA Threshold Evaluation (*SMG estimates*)

Examining the economic perspective, both California and the national economy suffered a mild recession in March 2000 fueled further by the terrorist attacks of 9/11. Today with corporate scandals and stock market troubles, the country is trying to recover. However, the recent war with Iraq has caused the country's economy to react accordingly, affecting travel decisions in a time of uncertainty.

According to a 2003 survey of 280 businesses in South Lake Tahoe, 59% of those surveyed believe an improved California economy is essential to Lake Tahoe tourism levels; they also believe that the California economy will "rebound" in 2005. (Source: Strategic Marketing Group, 2003).

*Labor/Industry*

The labor force of South Lake Tahoe is emphatically service related, representing nearly 40% of overall employment. It is interesting to note as well that of the total labor force, 56% is categorized as 'blue collar.'

*South Lake Tahoe Labor Force by Occupation, 2002*

- 39% Services
- 17% Manufacturing/Transportation
- 12% Clerical/Administrative Support
- 11% Sales
- 10% Management/Administrative
- 9% Professional Specialty
- 2% Technicians/Support

Source: Strategic Marketing Group, 2003 (based on Census data)

## Other Factors and Trends

### Household Income

The average household income (HHI) in South Lake Tahoe is \$49,531, though the average per capita income is \$19,713. It is interesting to note that 23% of households indicate incomes greater than \$75,000, and 31% indicate household incomes of less than \$30,000.

### *Households by Income, 2002*

Less than \$14,999	12%
\$15,000 - \$19,999	7%
\$20,000 - \$24,999	6%
\$30,000 - \$39,999	14%
\$40,000 - \$49,999	12%
\$50,000 - \$59,999	9%
\$60,000 - \$74,999	13%
More than \$75,000	23%

Source: Strategic Marketing Group, 2003 (based on Census data)

### Political/Legal/Environmental

California is a dynamic state that reflects its size and diversity. As an economic entity, if California were a nation, it would be the fifth largest economic power in the world. As a result of its size and diversity, the political environment in California is as dynamic as its population. Funding for higher education is unstable. Since Proposition 13 in 1978, local community college and K-12 boards have been unable to establish property tax rates to ensure adequate funding. The Legislature and Governor now control the funding levels of all community college districts including Lake Tahoe Community College District. The state uses much more volatile sources of income (income taxes, capital gains, sales taxes, etc.) than the comparatively stable property tax that public education has historically relied upon. Thus, it can be expected that there will be greater volatility from year to year than would be experienced if the community colleges were funded primarily from local property taxes and tuition.

California law calls for community colleges to receive 10.93% of the funds guaranteed for K-14 education under Proposition 98, but this provision of the Education Code has rarely been honored. In 2003-04, the community college share of Proposition 98 funding fell to 9.6%. Those cuts, along with the uncertainty regarding the ultimate 2003-04 budget, forced the colleges to eliminate more than 8,200 course sections. As a result, 90,000 students who were projected to enroll in the California Community Colleges in

Spring 2003 lost access. The spring enrollment loss reversed a trend of 15 consecutive terms in which community college enrollments had been expanding to meet the needs of “Tidal Wave II.” The denial of access appeared to be entirely a function of budget cuts, since the student enrollment fee increase from \$11 to \$18 per unit did not take effect until the current Fall 2003 term.

It is vitally important that the college remain active in the state legislative process to ensure adequate operational funding. In particular, since the college has limited leverage in the legislative process, it will be important to partner with other small college districts in the state and other northern California districts that have similar interests. To ensure the college is not negatively impacted by other special interest groups in the state, the Board of Trustees and the administration must maintain a close scrutiny on proposed legislation.

Past efforts to obtain state funding for facility needs have been remarkably successful. With the approval of state funds for the construction of a new Learning Resources Center (Library) scheduled to break ground in May 2004, the college will have completed the construction of the comprehensive college the Board of Trustees envisioned in its original master plan. While there may be additional facilities constructed on the campus, funding for these projects will probably have to come from alternative sources, such as operational funds, partnerships, or a local bond issue. Further state funding for capital outlay purposes is unlikely.

In May 2003, the United States Forest Service opened a local administrative facility on the campus of Lake Tahoe Community College resulting in the flow of much needed funds from a land lease to the college. There will be future opportunities to lease valuable land on the campus for further such development that will enable the college to maximize its revenue generation from the campus without adversely affecting the college’s ability to meet the community’s educational needs.

Through a partnership with the City of South Lake Tahoe and the County of El Dorado, the college will see the construction of ball fields in 2004 that will allow the college the use of at least one field on a priority basis. In addition, in partnership with the Tahoe Parents Nursery School, the college will build an additional child care facility on campus to help meet an important community need while providing the college with an additional two classrooms for afternoon and evening use. Further, the college is exploring the potential for a future collaboration with Tahoe Tennis Academy which would bring 3 tennis courts to the campus in a private/public joint use arrangement.

### *Social Factors*

Americans have always prided themselves on having created an equitable nation. In the minds of most people, the U.S. has never been a class-based society as those in Europe, from where many Americans’ ancestors came. Education best exemplifies the equality of opportunity in our society. Education is central to the maintenance of democratic institutions and the expansion of liberty. Americans from all economic backgrounds are

seen to have an opportunity to excel and acquire wealth and power through a combination of hard work, diligence, and luck. But in this society, it is primarily education that allows those from lower economic classes to rise to higher economic status and through these new financial resources to also rise to higher social levels of status as well. There is a consensus in this nation that better educated Americans have fared much better economically in recent years, and all signs indicate that this trend will continue in the long-term future.

Currently, almost 90 percent of young adults graduate from high school, and about 60 percent of high school seniors continue on to college the following year. People decide to go to college for many reasons. One of the most compelling is the expectation of future economic success based on educational attainment. In 2000, 84 percent of American adults ages 25 and over had at least completed high school; 26 percent had a bachelor's degree or higher. Both figures were all-time highs. In 1975, 63 percent of adults had a high school diploma and 15% percent had obtained a bachelor's degree.

Nationally, adults ages 25 to 64 who worked at any time during the three-year period 1997-1999 earned an average of \$34,700 per year. Average earnings ranged from \$18,900 for high school dropouts to \$25,900 for high school graduates, \$45,400 for college graduates, and \$99,300 for workers with professional degrees (M.D., J.D., D.D.S., or D.V.M.).

Earnings differences by educational attainment compound over one's lifetime. Assuming a 40-year working career, a high school dropout could expect to earn approximately \$1.0 million (in constant 1999 dollars). High school graduates could expect to earn closer to \$1.2 million; those with an associate's degree, \$1.6 million. Individuals who have a bachelor's degree would earn on average \$2.1 million – about one-third more than workers who did not finish college and nearly twice as much as workers with only a high school diploma. A master's degree holder tops a bachelor's degree holder at \$2.5 million. Doctoral (\$3.4 million) and professional degree holders (\$4.4 million) do even better. (The Big Payoff: Educational Attainment and Synthetic Estimates of Work-Life Earnings, July 2002, U.S. Department of Commerce)

As the Washington Post noted in an editorial in October 1995, "For this country the solution [to a growing income gap] is... a national effort to persuade young Americans to take education seriously - and to ensure that, regardless of their families' income, they have access to it."

Research by social scientists has shown that an individual's educational level is one of the most accurate predictors of economic status, which in turn predicts health status, marital status, social adjustment, and happiness. The middle and upper income classes in our society tend to suffer less from mental disorders, chronic health problems, divorce and abandonment, unemployment, criminal activities, and violent crimes than their lower income counterparts.

*Industry and Technology Trends*

*The following forecast is adapted from the May Revision of the Governor's 2003-04 Budget and is based on information available as of April 2003.*

The national economy made little progress on the road to recovery in the first quarter of 2003. Economic output grew only slightly for the second quarter in a row as bad weather, the war with Iraq, fear of terrorist attacks, and concerns about severe acute respiratory syndrome (SARS) weighed on the economy. On a national level, the war and terrorist threats especially hurt tourism and air travel. On the positive side, residential construction increased and housing markets remained strong.

California fared much the same as the nation overall. The state's tourism industry has not fully recovered from the September 11<sup>th</sup> terrorist attacks. Employment continued to decline in manufacturing, and high-tech companies announced new layoff plans. Layoffs were also expected in school districts, local government, and health care. However, overall employment rose in the state in the first three months of 2003 while it fell in the nation. The California economy continues to grow slowly and unevenly. On the positive side, in the first four months of 2003, personal income tax withholding and sales taxes were up from 2002. Residential building strengthened considerably in the last few months of 2002 and in the first quarter of 2003. Housing markets remained active and price appreciation was substantial in certain price brackets. Despite a pickup in consumer confidence in April, most of the evidence suggests that the California and national economies will grow only modestly during the rest of 2003. Better things are predicted in 2004, not surprising considering it is a presidential election year.

California will continue to track the national economy. By the fourth quarter of 2003, jobs will be growing at an annualized rate of about 1.6 percent on a quarter-to-quarter basis. Employment will increase to 2.1 percent in 2004, on an annual-average basis. Growth in total state personal income will improve from 3.1 percent in 2003 to 4.9 percent in 2004, clearly putting the economy back on track.

Tourism is the main economic engine for the region served by Lake Tahoe Community College. In the first half of 2003, tourism in this area was also hard hit by the factors mentioned above. San Francisco's tourism industry with its heavy reliance on Asian visitors was especially affected, and this had a direct impact on the local gaming industry. There are some feelings that the tourism industry will pick up as a result of the end of hostilities in Iraq, the end of the SARS scare, and the length of time since the September 11<sup>th</sup> attacks. Recent redevelopment projects in the local tourism product, such as the acquisition of the Heavenly Ski Resort by Vail Associates and the improvements to the resort (the new Gondola, the construction of Heavenly Village, and the addition of new and fast "quad" ski lifts) should create a better environment for attracting larger numbers of tourists during future winter seasons.

In El Dorado County between 1985 and 2001, total employment increased an annual average of 3.9 percent. In 2000, the City of South Lake Tahoe made up the largest percentage of the employment growth at 15.1 percent. The county's poverty rate

decreased from 7.7 percent in 1989 to 7.1 percent in 1999. In California, poverty rates increased from 12.5 percent in 1989 to 14.2 percent in 1999.

### *Educational Trends*

The California Community Colleges have played and will continue to play an increasingly important role in the social and economic success of the state. Thus, there is a compelling need to restore access to quality education and workforce preparation opportunities. Community colleges not only hold the key to success for millions of our citizens, but also the key to a workforce prepared to compete in a global economy and the key to an educated citizenry that serves as the basis for a strong democracy. As part of the **2005 Strategic Response**, the California Community Colleges, through action by the Board of Governors, committed to increase access to the system by over 550,000 students – from 1,366,000 students in the fall of 1995 to 1,900,000 students in the fall of 2005. In committing to this increase, the Board of Governors has made a commitment to serve the growing higher education needs of the state as outlined in the California Master Plan for Higher Education and also to provide access on an equitable basis, thereby enabling participation of traditionally underserved populations.

Through the fall of 2002, enrollment climbed to 1,749,203, an increase of more than 400,000 students over the level of fall 1995. With spring 2002 at 1,739,000 and fall 2002 at 1,749,203, the system had remained on pace to enroll between 1.8 and 1.9 million students by fall 2005. However, because of mid-year reductions to 2002-03 funding, the colleges were forced to reduce offerings in the spring and summer of 2003. Spring headcount enrollment fell to 1,690,454, a drop of 60,000 students from fall 2002 and a drop of 50,000 students from the previous spring. With the continuing state budget crisis, all of higher education in California, and especially the community colleges, is being forced to reduce access.

In terms of preparation for higher education, barely half of California's 4<sup>th</sup> and 8<sup>th</sup> graders (52% in both cases) demonstrated even basic competence in Mathematics as measured by the 2000 administration of the National Assessment of Educational Progress (NAEP). Approximately one-half of all freshmen regularly admitted to the California State University in the past decade have required remedial instruction in English or Math or both. One-third of all freshmen regularly admitted to the University of California in this same decade have required remedial instruction in English. These universities are discussing strategies to redirect students needing remedial classes to the California Community Colleges even to the extent of providing space on their campuses for community college classes to be offered to university students, thus focusing their limited resources on college and graduate level courses.

### *Local Education Levels*

Education levels in South Lake Tahoe are listed below and indicate that approximately 30% of the overall workforce have finished some form of higher education. This correlates to the percentage described as 'white collar' at 44%.

*South Lake Tahoe Education Levels, 2002*

<b>Education level</b>	<b>Percentage of Total</b>
Less than 9th grade	4%
9th to 12th grade, no diploma	9%
High school graduate	26%
Some college, no degree	30%
Associate degree	10%
Bachelor's degree	16%
Graduate or professional degree	6%

Source: Strategic Marketing Group, 2003 (based on Census data)

## **Community Needs Review**

To further assess the college's external environment, a survey document was created and distributed to community members through local service clubs, members of the Tahoe Tomorrow board, and the college foundation board. In addition, a cross section of classes were selected to be surveyed to obtain opinions of current students regarding the needs of this community. There were 253 surveys returned and analyzed as part of this study. The following four questions were included in the survey:

1. *What are the greatest strengths of Lake Tahoe Community College?*
2. *What are its greatest weaknesses?*
3. *What do you believe is the greatest community need that the college should be meeting? (This may include an existing program that you believe should be strengthened.)*
4. *What advice would you offer to the college as it looks forward to the rest of the decade?*

Following is a summary of the comments received including direct quotes from the surveys that are representative of thoughts most frequently expressed.

### *1. What are the greatest strengths of Lake Tahoe Community College?*

#### **The people – faculty and staff**

- LTCC has great teachers!
- Teachers who care about their students and who give personal attention even though not required.
- Quality and qualified faculty
- The teaching – most teachers are great
- One-on-one time with the teachers

- The instructors are readily available for help and tutoring outside of class hours
- Great counselors
- Helpful staff
- For the most part, the staff and faculty are very personable, helpful and well-educated
- Administration that promotes teacher accountability for quality education by providing instructional skills training and regular teacher classroom evaluations
- Atmosphere. Access to faculty, staff and services. Personal one-on-one attention. Quality faculty.
- The atmosphere at LTCC is “user friendly”
- Strong board and administrative leadership

### **Campus**

- Beautiful campus environment and geographical location
- First class campus and physical plant

### **Small class size**

- Allows the college to focus on our most important d’etre – our students.
- Student to teacher ratio is very small and personal which assists students in developing knowledge of each subject better
- The college is small so individualized attention is a major plus. There are virtually no waits in line for registration and financial aid.
- Small classes with more individual instructor attention

### **Affordable**

- Opportunity for ordinary people to get an education in an area of need or interest at low cost
- Affordable to local high school students
- Affordable
- Low prices

### **Variety of classes**

- Provides education and art to an otherwise barren cultural landscape
- Technology that is provided and available.
- Vocational education specialized to community needs

### **Arts Programs**

- Large Arts program for community this size
- Arts promotion and support in the community
- Exposure to the arts (music, dance, drama, movies, painting, etc.)
- Fine Arts programs and community support (sculpture/visual art shows, collaborative, plays, musicals, PAL movies)

### **Tutoring available**

- The tutoring labs have a fantastic staff
- Tutors and tutoring center

### **Other**

- The Child Development Center is fantastic
- Helping lower income people to gain education for job possibilities
- Adult ESL population programs and support
- Meeting needs of locals towards higher education goals – a stepping stone towards university degree or occupational education
- Access to technology

## *2. What are its greatest weaknesses?*

### **Parking**

- Not enough parking!
- Better lights for the parking lot.
- More parking
- Lack of security (visible) during night classes in the parking lot

### **Bus Service**

- No bus service to the campus
- Lack of bus transportation to/from LTCC
- Clientele disinterest in using public transportation

### **Registration**

- Registration process is laborious and frustrating
- Long registration lines
- Lines at registration

### **Limited course offerings and sequencing**

- More classes need to be offered during more quarters at different times. We have students wanting to take them, but it is very hard for some to take classes and/or finish a degree with only one time choice for one quarter out of the year
- Many of our students are single working parents who need more options
- Frequency of course offerings. Inability to find enough students for specialty classes
- Limited course depth. For example: lack of high-level finance and hotel admin courses
- Limited vocational courses. For example: welding and auto repair.
- Often have to wait for a class to be offered.
- Hard to get into Physical Education classes

### **Classroom Space**

- Classrooms at the college instead of STHS
- Not enough space (classrooms, storage, offices)
- More classrooms
- Lack of classrooms for other classes
- Off campus classes

### **Lack of sports teams**

- No team sports
- No sports teams – football, basketball, baseball?
- No sports teams

### **Other**

- There are no high-level French classes offered
- Classes being dropped because not enough people sign up
- No student housing/affordable housing
- Housing for students – on campus preferred
- Increase in tuition
- Not being able to use the gym facilities
- No open gym hours
- Need to better advertise student activities and clubs on campus
- Food availability for night students
- Cafeteria not being open later!!!
- Having to pay “friendly neighbor” tuition when you live in Stateline
- No fashion classes
- Book prices

*3. What do you believe is the greatest community need that the college should be meeting?*

### **Academic Programs**

- You allow people who may not have been interested in education in their youth the opportunity to begin the path to higher education
- Getting the high school kids that can't get into a 4 year college or don't want to leave town to come to their college
- Resort Management and Culinary Arts
- Hospitality program to support the community's largest industry
- Technology related programs to support students' need in doing business in this century
- Jobs and skills preparation
- Provide training for current and future jobs.
- Provide quality human enrichment and great transfer courses
- Provide educational opportunities for young people as well as enhancing the skills of those already in the workforce
- Need a forestry program

- An automotive technology course
- Fine Arts programming, especially Dance
- The college should reinstitute short courses to acquaint community members with subject areas offered
- Strengthen the web design courses
- Get a nursing program going in-house

### **Sports**

- Sports! Ice Hockey, baseball, softball, volleyball, football, basketball. More snow sports options
- A football and/or basketball team!
- I think we need sports programs/Have soccer teams and basketball teams

### **Other**

- Helping students with financial aid
- More volunteer programs through the college

#### *4. What advice would you offer to the college as it looks forward to the rest of the decade?*

- Maintain the commitment to educational excellence in all facets of the college
- Keep up the good work
- Make more parking or more available carpooling areas
- Grow bigger!
- Keep growing – promote work ethics – job morality
- Expand. There will only be more people coming to the college
- Do not hesitate to go outside of the campus area, reach out into the community in a variety of areas, and using other agencies and organizations to do so.
- Advance and encourage imagination and creativity
- Keep up the great work and never let a potential good idea go to waste
- Continue to look for alternate funding sources
- Offer classes needed every year, not every other semester or every other year
- Market strong departments to prospective students (i.e., become known as the college with the excellent Culinary program, etc.)
- Tailor courses to train students in areas that will satisfy demand for employment
- Try to get more parking
- Provide more activities for students
- Community Economic Development or an Alternative Economy Center
- Leadership in the development of SLT as an arts destination resort
- On-line registration
- Continuation of expanding facilities in the area of Arts
- Keep on Keepin' On – you've improved your services over the past 10 years and in the next 10 years the continued improvement of programs/classes/etc., should be terrific.
- Get into the Web so people can go online and see if the classes take place or they have been rescheduled

- The financial planning process should include close and thorough evaluation of programs and their self-sustainability. The education system can no longer count on consistent and regular state funding and must view its infrastructure as a private business would. What programs can be enhanced in order to generate sustaining revenues? What programs can attract new customers and expose the college as a valuable resource?
- Continue to prepare for the worst in terms of budget. Promote the arts and education by adding new classes, more films, more dance, artist workshops, public events

### Section 3

## PROGRAM PLANS

This section encompasses the foundation of the *2004 Educational Master Plan*, that being the program plan for each instructional program, student service, and operational area of the college. The college's programs are categorized under five broad areas: Instruction, Student Services, Instructional Support Services, Administrative Support Services, and Administration. There are 21 specific programs included in Instruction; 8 in Student Services; 3 in Instructional Support Services; 10 in Administrative Support Services; and 3 in Administration. A detailed listing of the programs contained in each classification can be found in Appendix A.

Program planning is a team-based process involving faculty, staff, and students. The study is in-depth, reflective, and thorough and takes place over the course of many months. The primary outcomes for program planning are to gauge the effectiveness of each program, to evaluate program and institutional data of a quantitative and qualitative nature, and to yield recommendations for program enhancement and improvement for the future (that is, over the upcoming six-year period).

Integrated into the *2004 Educational Master Plan* are those program plans that have been completed as of August 2003. Following is a list of these plans and the date of completion:

Natural Sciences	1995
Reprographics	1996
Superintendent/President's Office	1996
Legal Assistant	1996
Mathematics	1996
EOPS/CARE, Financial Aid	1996, 2002
Early Childhood Education	1997
Computer and Information Sciences	1997
Bookstore	1997
Purchasing	1997
Counseling	1997, 2003
Transfer and Career Centers	1998
Human Resources	1998
Real Estate	2001
Instruction Office	2001
Physical Education/Health/Dance	2001
Child Development Center	2002
Criminal Justice	2002
Public Information Office	2002
Visual and Performing Arts	2002

Foreign Language/ISSI	2002
Business	2002
Multicultural Affairs	2002
Business Services	2003
Admissions and Records	2003
English	2003
Foundation	2003
English as a Second Language	2003

These completed program plans are available for review in the Instruction Office and Library.

A summary of human resource and facilities needs identified in each of these program plans are presented in Sections 5 and 6 of this document.

## **Section 4**

### **ENROLLMENT TRENDS AND PROJECTIONS**

Lake Tahoe Community College, the fifth smallest of the 109 community colleges in the state, serves a geographically isolated area fueled by an economy based primarily upon tourism; the population more than triples in the summer, holidays, and weekends as people are drawn to the natural beauty of the area. The south shore of Lake Tahoe is synonymous with ski resorts, casinos, wedding chapels, and recreation-related businesses. Since environmental restrictions limit potential commercial and industrial ventures, the hospitality industry, with its related tourism-based businesses, is the economic force that sustains the community.

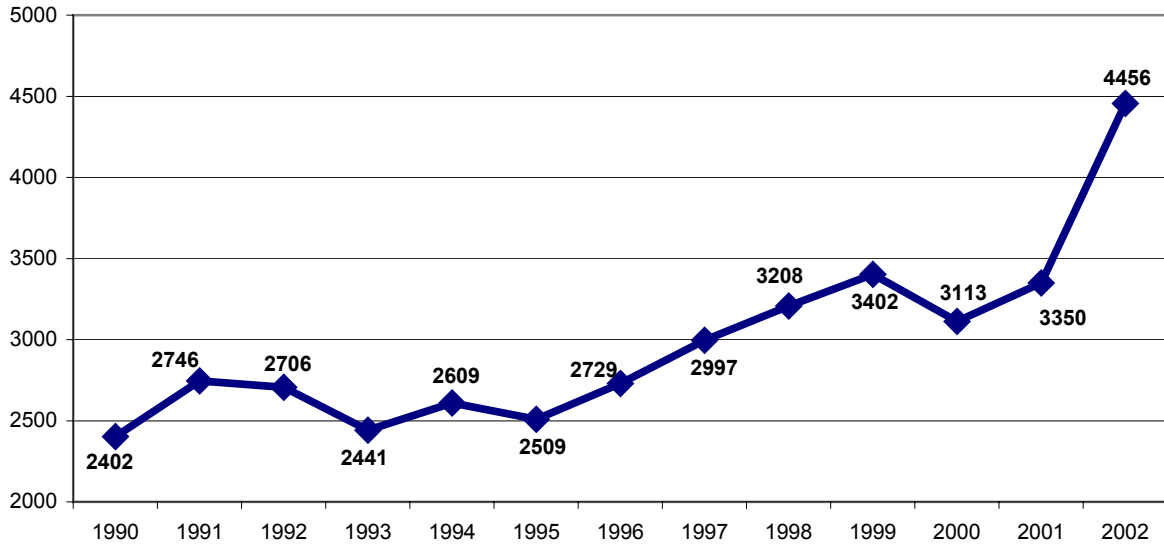
The Lake Tahoe Community College District and service area are vastly different. The district is essentially the California community located along the south shore of Lake Tahoe to the mountains on the south and west. The service area is considerably larger. It extends from Glenbrook, Nevada on the east shore, to Emerald Bay along the west shore. The southern border extends through Alpine County. Lake Tahoe defines the northern border.

#### **Historical Trends and Information**

##### *Census Information and Headcount/Enrollment at LTCC*

According to the 2000 Census, the population of the city of South Lake Tahoe increased 9% from 1990 to 2000 (from 21,586 to 23,609). During the same period, the Research and Planning Unit of the Chancellor's Office reported that fall 2000 enrollment at LTCC increased 30% over the fall 1990 enrollment (from 2,402 to 3,113 students). (Chart 1) The increase of students is evidenced by the adult participation rate at LTCC. Statewide, in 2000, approximately 6.2% of the adults in a district attended a local community college; 28.9% of the adults in this district attended LTCC.

**Chart 1**  
**Fall Quarter Unduplicated Headcount at LTCC 1990-2002**  
(includes non-credit enrollment)



The nearly 10% drop in enrollment in 1993 is attributed to the increase in community college enrollment fees (from \$9 per quarter unit to \$33 per unit) for students possessing a Bachelor's Degree or higher. The differential fee was dropped after fall, 1995. In 1999 the enrollment fee was reduced from \$9 per quarter unit to \$7 per unit.

In addition to the impact on enrollment caused by the implementation of the differential fee, the state did not fund growth for the community colleges from 1990 - 1995. As the headcount at LTCC was above what the state would fund, the college could not actively increase enrollment during this five-year period. This underfunding from the state is reflected in the erratic enrollment figures presented in Chart 1.

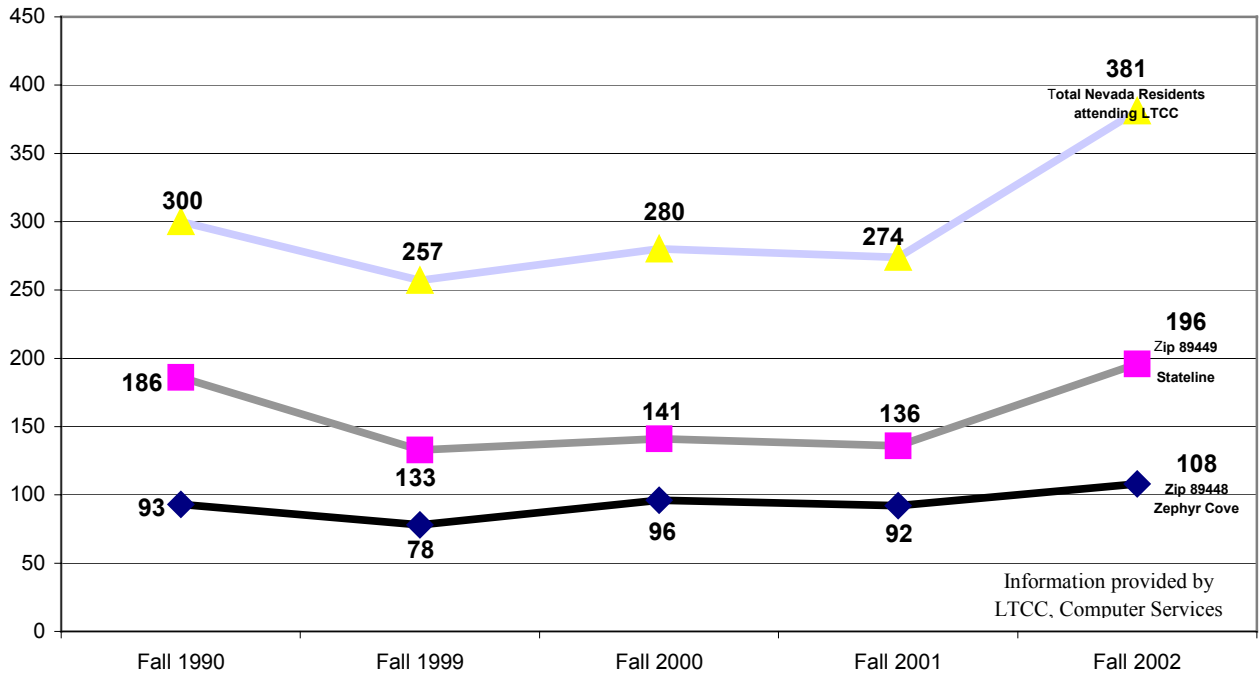
Enrollment increases occurred in 1997 with the completion of the Fine Arts Building (housing the college's music, art, and theatre programs) and Computer Wing. More occurred in 2002 when the Physical Education Building and the Student Center opened. The Physical Education program moved from temporary "Garden Buildings" of 2,900 square feet to 15,000 square feet of new instructional space. The Culinary Arts program began operating from the Student Center in fall 2002, after being held in kitchens off-campus.

#### Nevada Residents

In January 1993, a Good Neighbor Policy with Nevada was initiated. Originally, it allowed Nevada residents to pay a reduced out-of-state enrollment fee of \$28 per unit, plus the California enrollment fee. In 2000, the California enrollment component of the fee was dropped. The \$28 fee has not been raised since its inception, though the fees at

Nevada Community Colleges have been increasing. In fall, 2003, the cost per unit for a Nevada resident at a Nevada Community College will be the equivalent of \$34.17 a quarter unit (including a \$4 technology fee), while the cost per unit for a Nevada resident at LTCC remains at \$28.00. The number of students attending LTCC from the Zephyr Cove, Nevada and Stateline, Nevada areas is increasing as the fees to attend a community college in Nevada increase. (Chart 2)

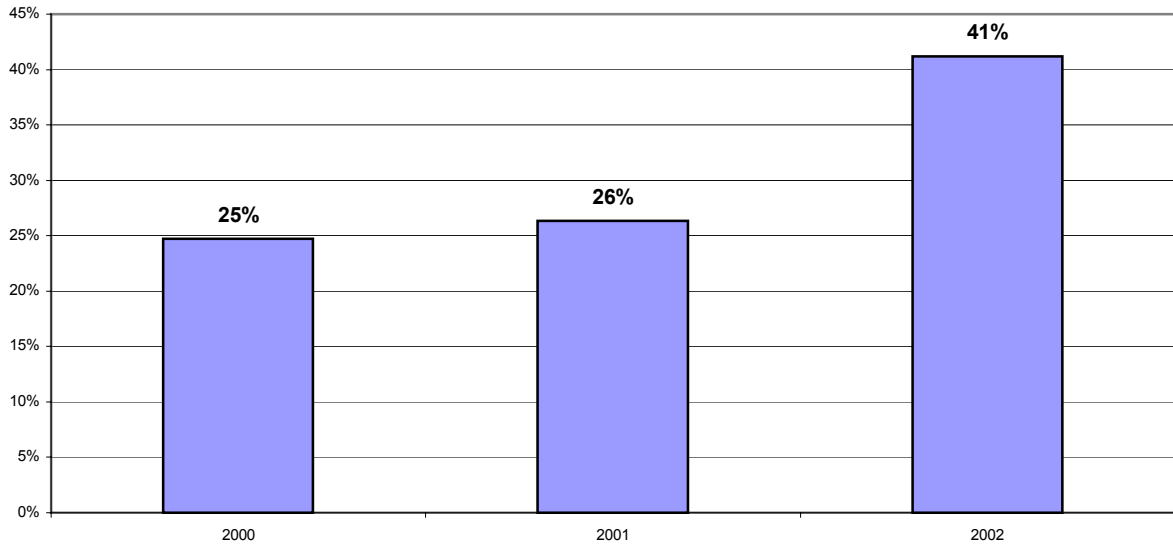
**Chart 2**  
**Enrollment at LTCC of Nevada Residents by Top Two Zip Codes**



South Tahoe High School Students

Greater numbers of graduates from the only feeder high school in the District, South Tahoe High School (STHS), are attending LTCC each year. From 2000 to 2002 there has been a 60% increase in the number of STHS graduates attending LTCC (72 students in 2000 to 113 in 2002). The percentage of the graduating class attending LTCC has increased from 25% to 41% over the same period (Chart 3). The increasing cost of attending a four-year university, the inability to attend the UC or CSU location of choice, the Foundation for the Future Scholarship, and the strong reputation of LTCC in the community are factors in the increase.

**Chart 3**  
**Percent of STHS Graduates Attending LTCC**

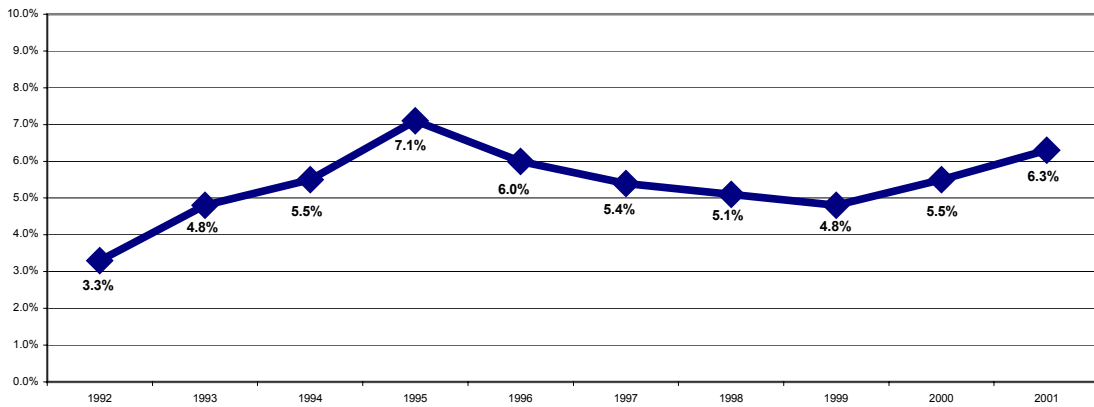


The 2003-04 basic fees to attend a UC school full-time are \$5,100 for the year. To attend a CSU school, the fees range from \$1,900 to \$3,000, as compared to \$540 for community college (if 15 units are taken per quarter).

While the mission statements of the UC and CSU systems claim the universities will accept the top one-eighth and one-third from a high school graduating class, respectively, students are not always accepted by their first choice school. Many students opt to attend a community college that has a transfer agreement with a particular UC. LTCC has transfer admission agreements with UC Davis, UC Santa Cruz, and UC Riverside.

In addition, college preparation is lagging on the part of recent graduates from South Tahoe High. According to the Sacramento County Office of Education, the percent of South Tahoe High School graduates completing college prep classes is decreasing. This has resulted in fewer local students able to enter a four-year university directly from high school, requiring them to first attend a community college. This also contributes to the growth in the number of younger students attending LTCC (Chart 4).

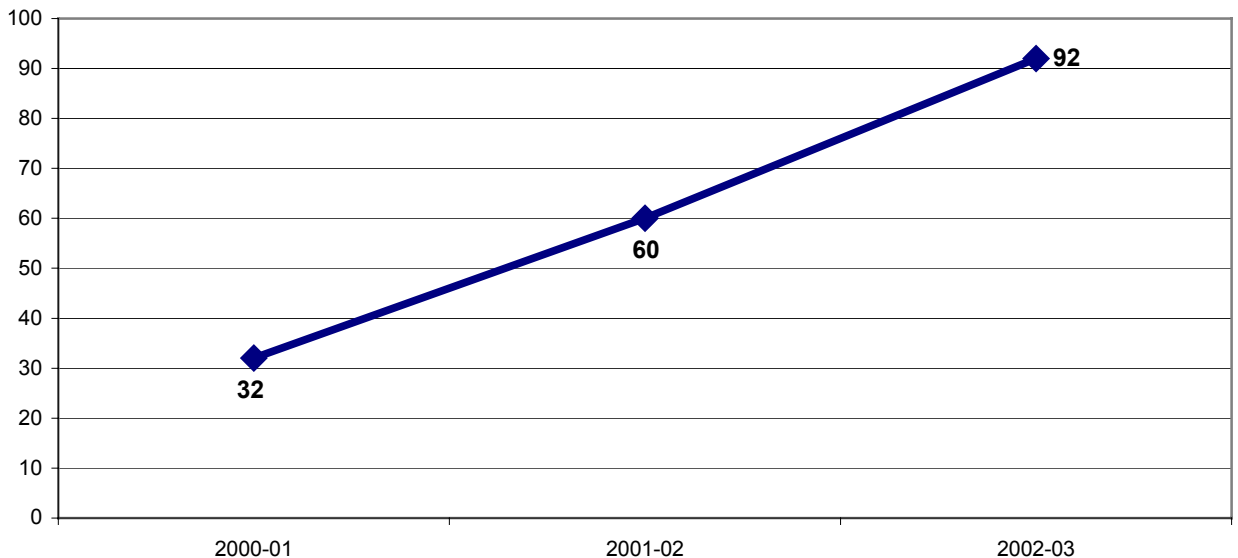
**Chart 4**  
**Percent of Students Under 18 Years Old**



Foundation for the Future Scholarship

In existence since 2000, the Foundation for the Future Scholarship is a Lake Tahoe Community College Foundation program designed to support local high school graduates. It is awarded to every graduate of South Tahoe or Whittell High Schools who has achieved a grade point average of 3.0 or higher. (Whittell is the only high school serving Nevada students living along the southeast shore of the lake, part of the Lake Tahoe Community College service area.) The scholarship provides free tuition for the equivalent of two years, which may be spread over four years. (Chart 5) The scholarship is promoted at each high school, and the number of students attending LTCC on this scholarship is increasing each year.

**Chart 5**  
**Number of Foundation for the Future Scholarship Recipients**  
(duplicated counts)



*Enrollment Growth of Top Five Programs*

For the ten year period 1992-93 to 2001-02, the five programs experiencing the greatest increase in the number of students enrolled were Physical Education/Dance, Health (including Allied Health and Ski Patrol), Mathematics, English as a Second Language, and Early Childhood Education.

- Physical Education and Dance increased over 90%, (2467 students). The 2002 opening of the Physical Education Building resulted in additional instructional space for both the physical education and dance programs. As a consequence, enrollment in these two programs is expected to stay strong. (Note: The Dance Program separated from the Physical Education Program in 1999-2000.)
- In 1999-2000, the Allied Health program separated from the Health program. Allied Health includes Emergency Medical Technician, Medical Office Assistant, Nursing Assistant Training, and Dental Assisting. The National Ski Patrol program separated from Health in 2001-2002. Since 1992-93, the combined program experienced a 150% increase in student enrollment, primarily from the National Ski Patrol Program. Without National Ski Patrol, the student enrollment in the Health/Allied Health Programs increased almost 50%.
- Student enrollment in the Mathematics program increased by 67% (820 students). Increasing the course completion rate of the Basic Math classes is part of the Strategic Plan and was one focus of a Title III grant which ran from 1998-2003. Each year the enrollments in the program steadily increase, a trend we expect to continue.
- In 1994, the English as a Second Language (ESL) program separated from the English department. In 1998, a non-credit component of ESL was created to augment the course offerings through the credit ESL program and to more effectively address the educational needs of second-language learners. The non-credit program continues to increase by several hundred students a year (1,364 students in 2001-02), while the credit program remains at about 130 students a year. The non-credit ESL program received significant grants in 2003 and 2003-04 that will allow it to better meet the needs of the ESL population and increase the number of students persisting through completion. However, future enrollment in the non-credit program may decrease as a consequence of implementing a structured assessment and placement process. Previously, students were unclear of their placement level and often enrolled independently in several classes during the same quarter in an attempt to determine which course was appropriate to their level of language ability and comprehension. It is an objective in the Strategic Plan to increase the number of students who bridge from non-credit ESL to credit ESL and developmental English.
- Student enrollments in the Early Childhood Education Program increased by 450, almost 200% in the ten-year period. The enrollment had been slowly increasing each year, but in fall 2001-02, it experienced a nearly 100% increase. A special program awarding \$1,800 to students who participate in a “First 5” grant began in 2001-02. The grant is awarded on a year by year basis. In addition, in 2002-03, the Lake Tahoe Unified School District’s Tahoe Parents’ Nursery School (TPNS), a well-established,

well-regarded cooperative pre-school program, became part of LTCC. The program requires parents to attend parenting classes at LTCC throughout the school year. The effects of these two programs will continue to increase student enrollment in Early Childhood Education courses.

Composition of the Student Body

Over the years, the composition of the student body has not significantly changed. Ethnically, White students comprise between 72%-74% of the population, and the number of Non-white students is slowly increasing. According to the 2000 Census, 21% of the district is Hispanic; 17% of the district is Hispanic, over 18 years old. For the same period, fall 2000, almost 16% of the LTCC student body was Hispanic. (Charts 6 and 7)

**Chart 6**  
**Percent of White and Hispanic Students**

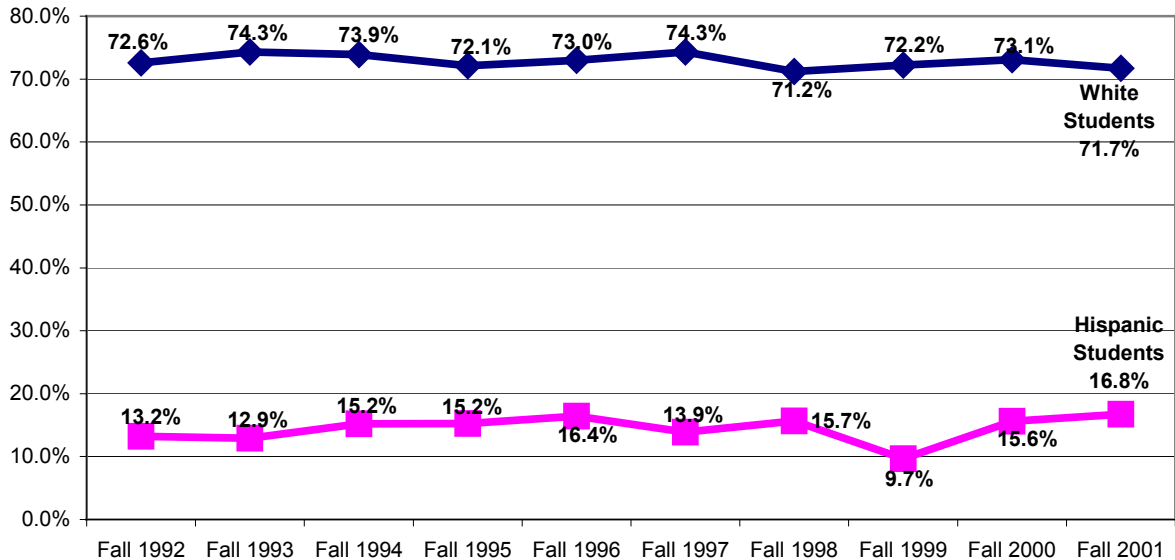
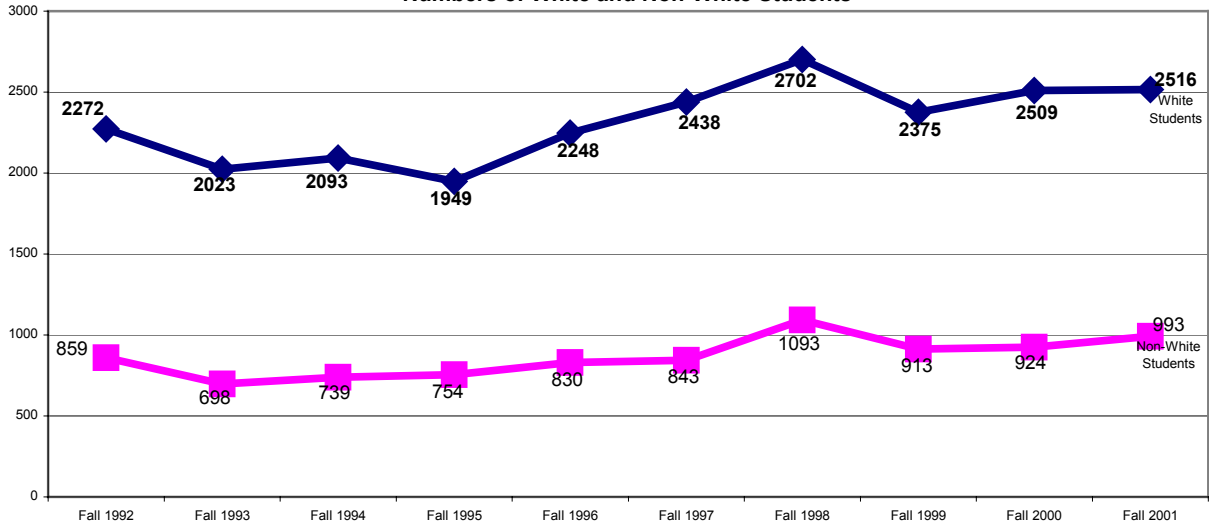


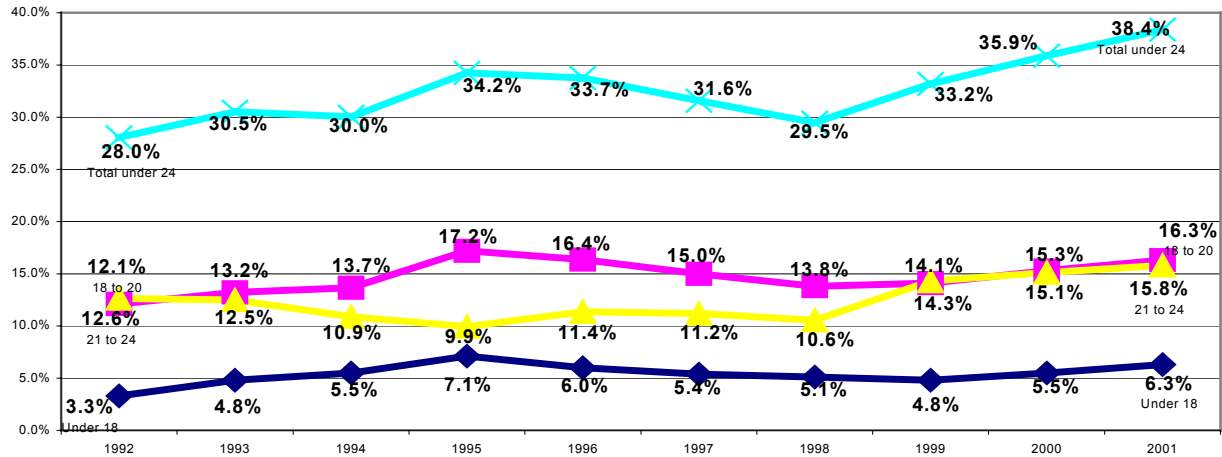
Chart 7  
Numbers of White and Non-White Students



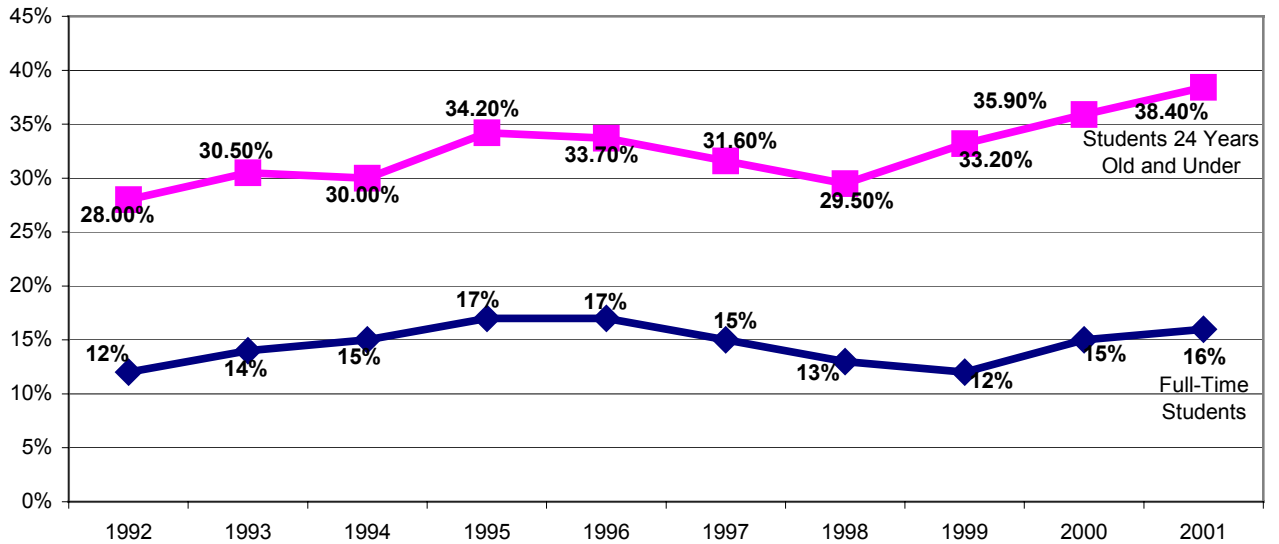
Part-Time vs Full-Time and Age of Students

The majority of LTCC's students continue to attend part-time. However, after decreasing each year from 1996 through 1999, the percent of full-time students is once again beginning to increase. The trend indicates that as the percentage of younger students increases at LTCC, the percentage of full-time students also increases. (Charts 8 and 9)

Chart 8  
Percent of Students Under 24 Years Old

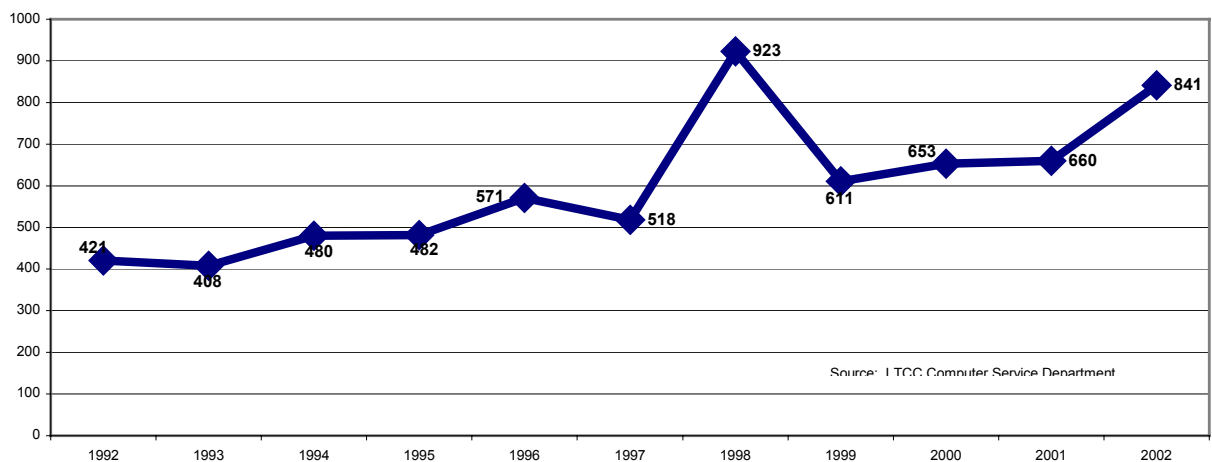


**Chart 9**  
**Comparison of Percent of Full-time Students**  
**with Percent of Students 24 Years Old and Under**



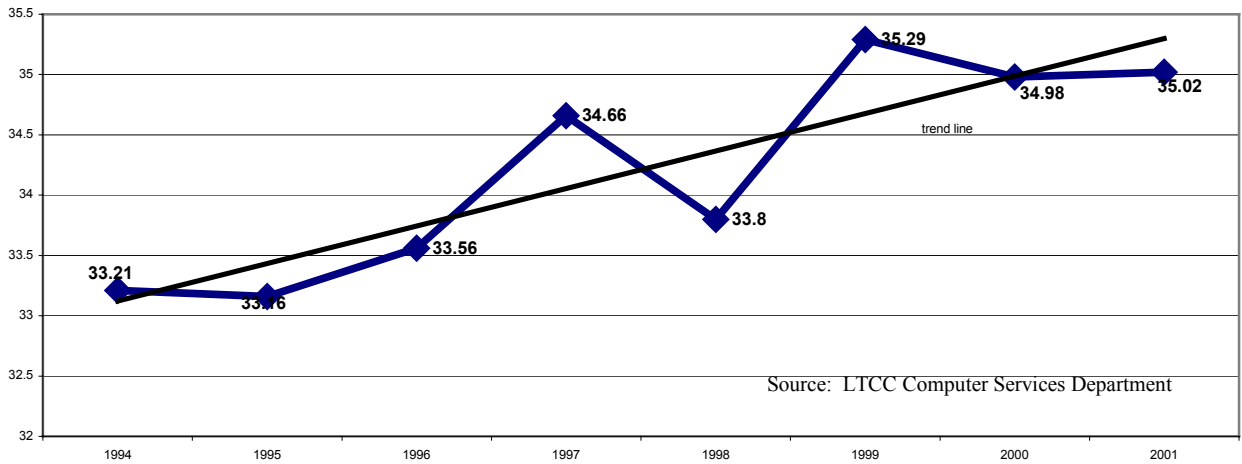
Each year, over 100 K-12 students are home-schooled through the Lake Tahoe Unified School District and other programs. To supplement their education, many home-schooled K-12 students are taking classes at LTCC. In addition, an increasing number of special admit, concurrently enrolled K-12 students from Lake Tahoe Unified School District are taking classes at LTCC. This is reflected in the increase in enrollment of the under 18 year old student. (Chart 10)

**Chart 10**  
**Special Admit Students**  
**Student Enrollment for School Year**



The trend shows the average age of the student body increasing, although the percentage of students under 24 is also increasing. Since 1996, over one-third of the student body is over 40 years old. (Chart 11)

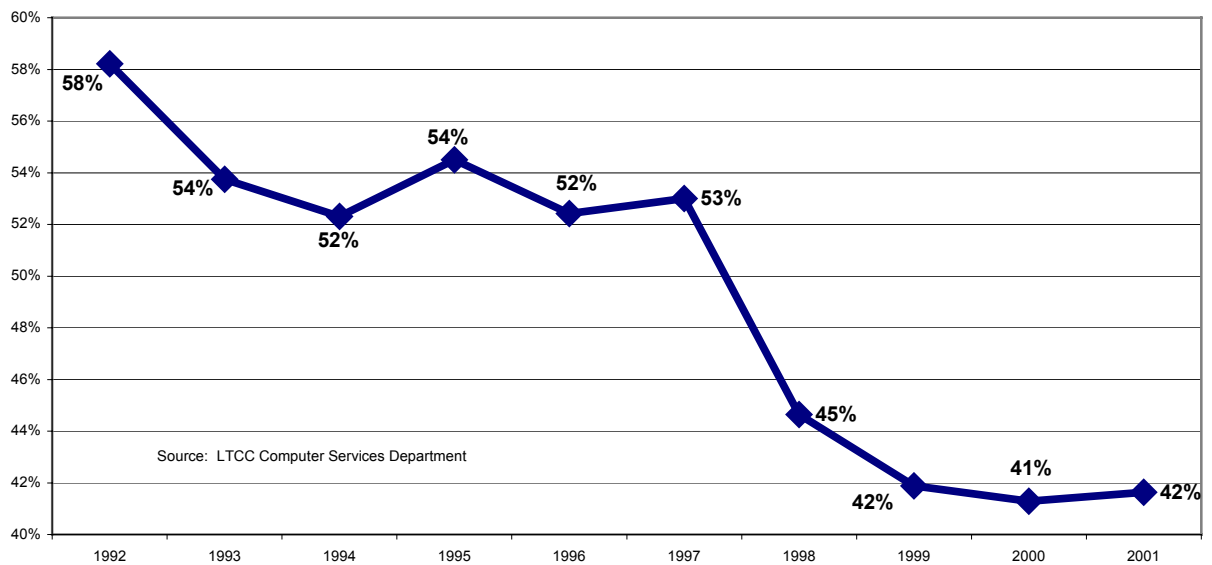
**Chart 11**  
**Average Age of Student**



Contact Hours

The contact hours in the category of night classes is decreasing, however, not at the dramatic rate the graph indicates. Rather, a fall 1998 change in time blocks is the cause. At that time, LTCC began offering classes in a 3:30 to 6:00 time block (day class time) instead of the old 4:30 to 6:00 time block. The latter was a night class block. (Chart 12)

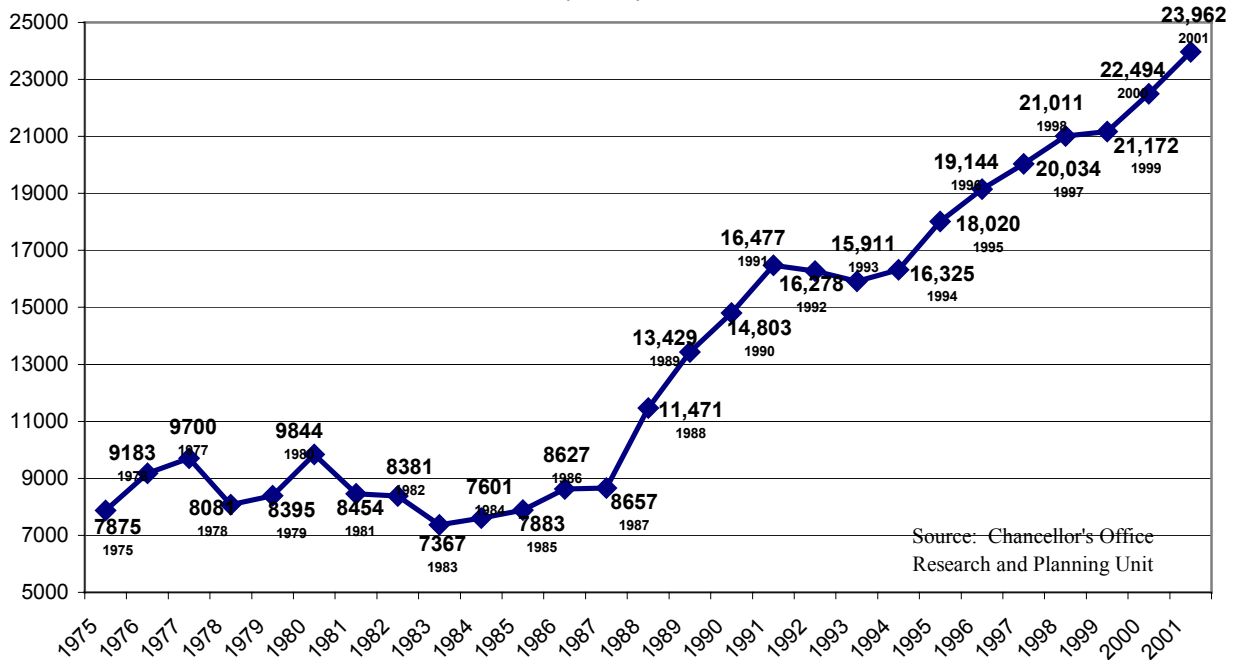
**Chart 12**  
**Percent of Student Contact Hours From Night Classes**



Weekly Student Contact Hours

Weekly Student Contact hours (WSCH) is the number of hours a week the total number of students meet with instructors. In addition to determining the budget apportionment, it also determines need for instructional space and staffing. (Chart 13) The greatest percentage increase in WSCH occurred in 1988, when LTCC moved from a temporary location in a motel to its permanent facility.

**Chart 13**  
**Actual Weekly Student Contact Hours**  
**(WSCH)**

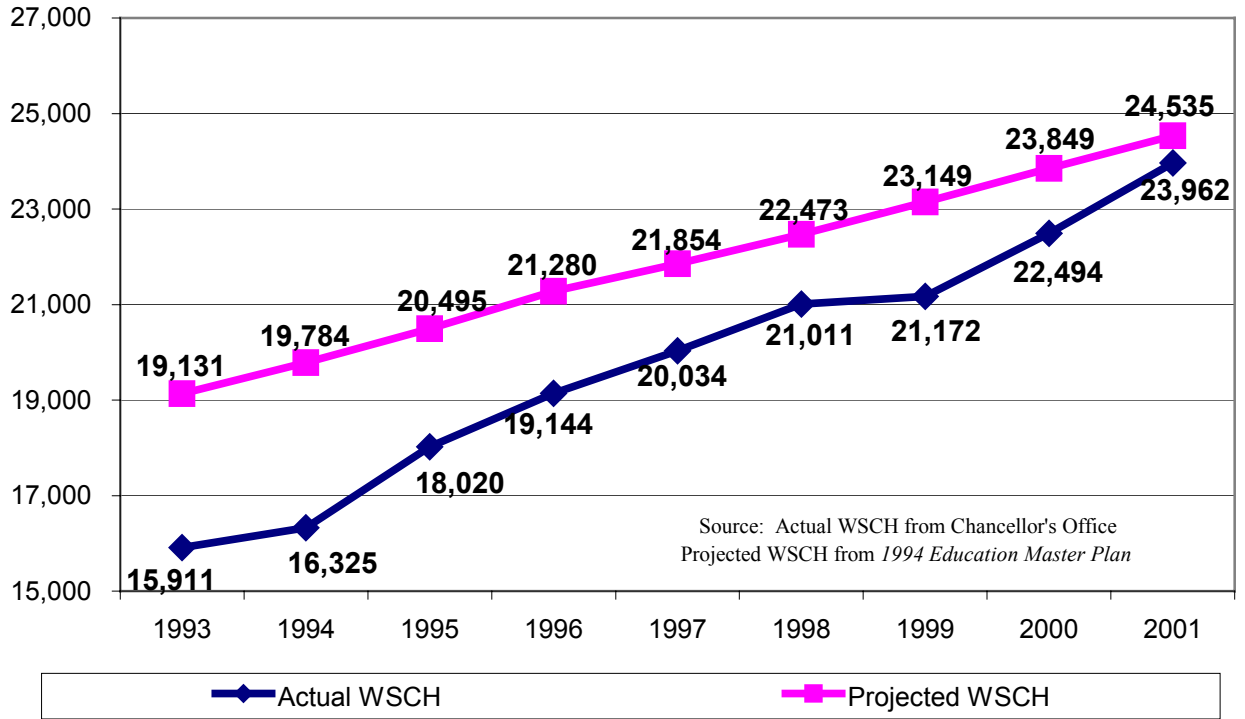


**Projections**

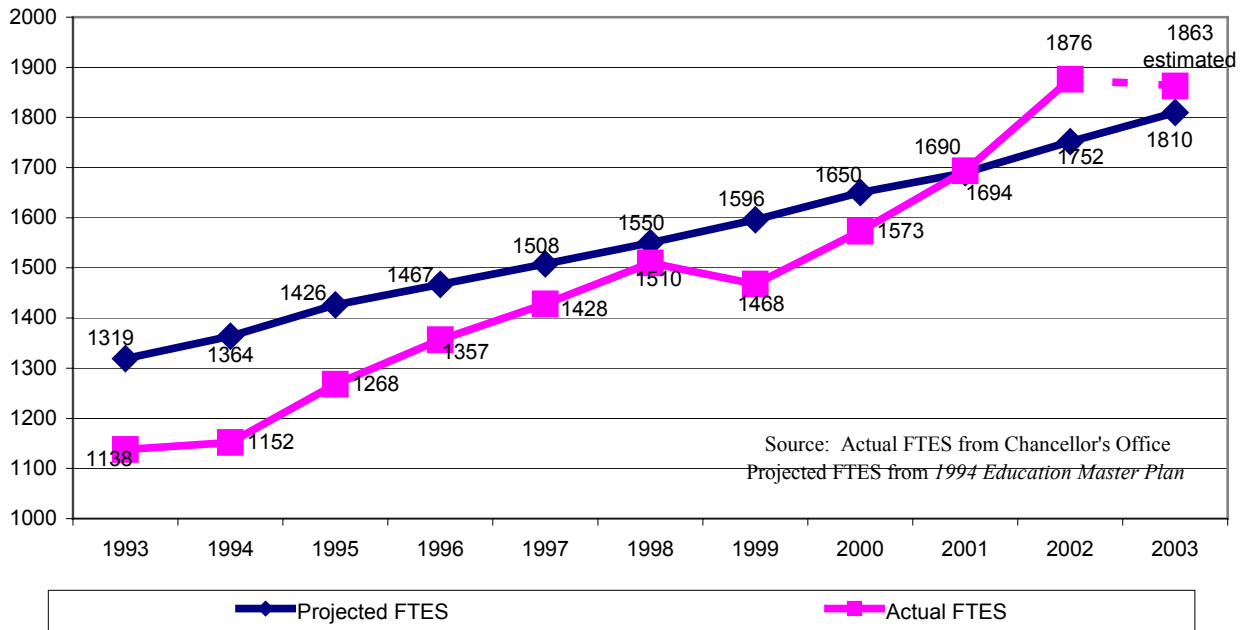
Historic State Projections and Actual Count of Weekly Student Contact Hours and Full-Time Equivalent Students

When the 1994 Educational Master Plan was developed, projections were made for weekly student contact hours (WSCH) and full-time equivalent students (FTES). The projections were very close to actual numbers. (Charts 14 and 15)

**Chart 14**  
**Comparison of Actual WSCH to Projection**



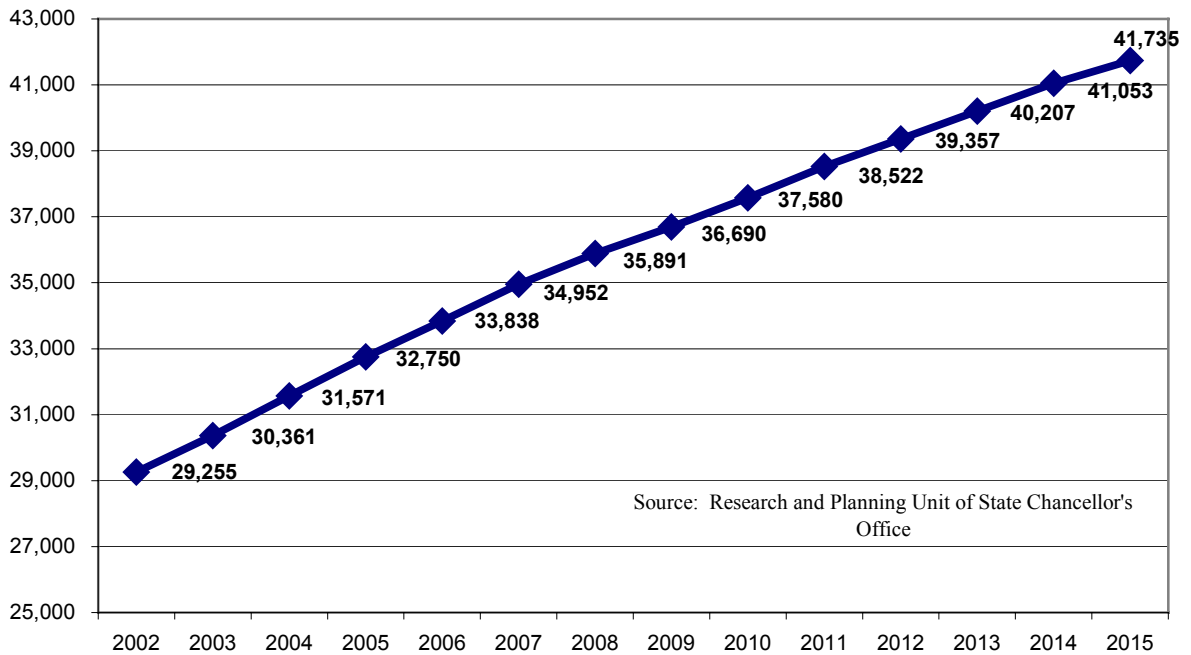
**Chart 15**  
**Actual and Projected FTES**



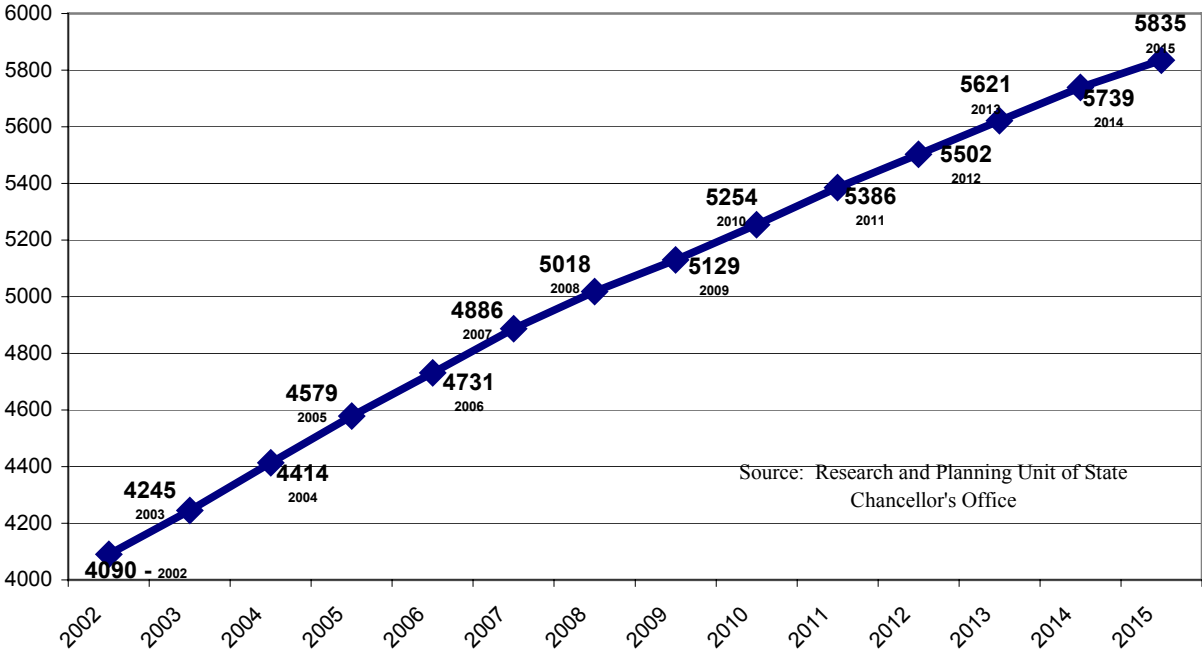
Projections by the Chancellor's Office

At one time, the state Department of Finance (DOF) was required to provide official projections of enrollment at community colleges. Since it is no longer required to do so, the Research and Planning Unit of the Chancellor's Office now provides WSCH projections. By dividing WSCH by 15 (using the assumption that a full-time student is enrolled in courses requiring 15 hours of weekly in-class instruction), a close approximation of FTES is achieved. (Charts 16, 17 and 18)

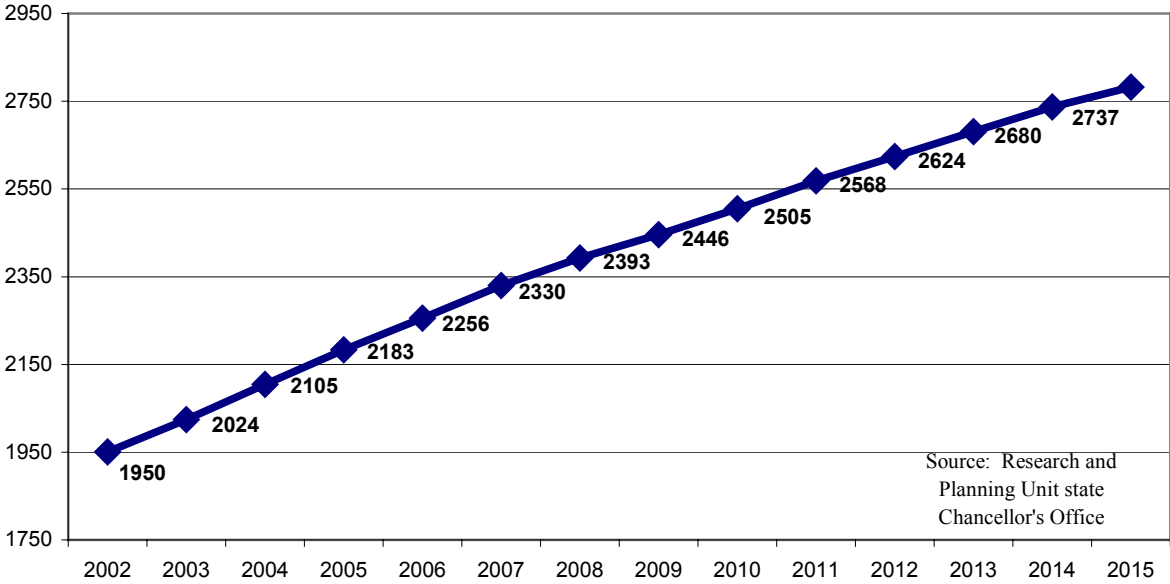
**Chart 16**  
**State Projected WSCH**



**Chart 17**  
**State Forecast Enrollment**



**Chart 18**  
**State FTES Projections**

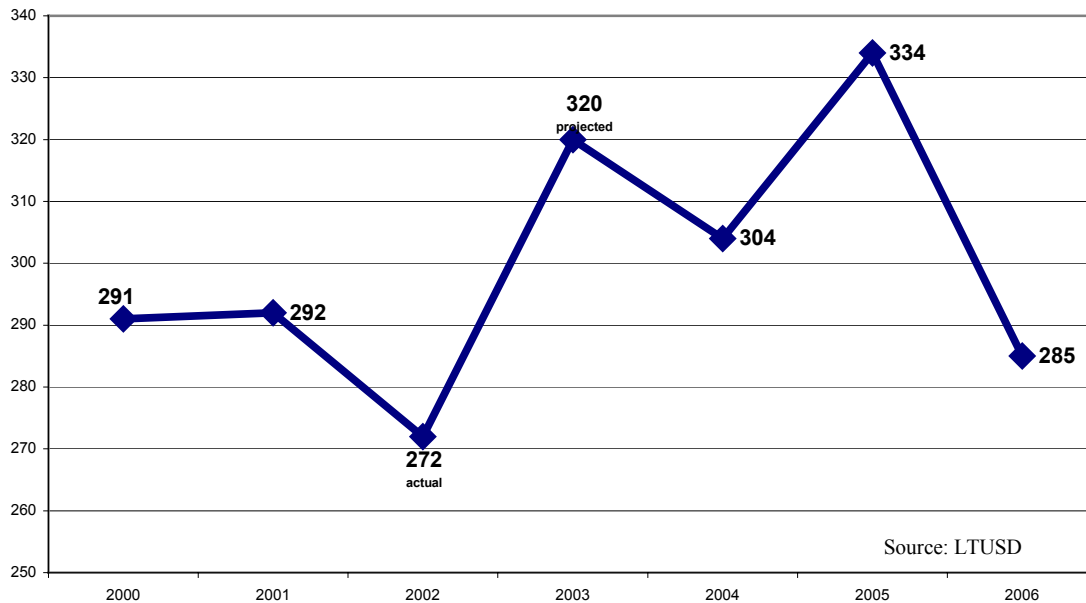


## LTCC Projections

### Factors Affecting Enrollment Projection

- Although 41% of the South Tahoe High School class of 2002 attended LTCC, it is unlikely this percentage will increase much beyond 55%. The present trend of fewer students completing college prep courses requires more students to attend a community college before attending a four-year university. Many of these students will attend LTCC. While a 55% attendance rate is high, an increase of 14% is roughly 40 students. We expect the percentage of STHS high school students attending LTCC to reach 50% by 2005, and 55% by 2006.
- The Lake Tahoe Unified School District is facing declining enrollments in the elementary schools. The high school senior class will begin to experience the declining enrollment in 2006. (Chart 19)

**Chart 19**  
**Actual and Projected STHS Graduating Class**



- The cost of housing (both to purchase and rent) in South Lake Tahoe has increased rapidly since 1999. Between 1999 and 2001, housing prices increased 100% (South Lake Tahoe Board of Realtors), and have increased 20% to 30% a year from 2001-2003. However, the rate of increase is beginning to taper. A starter home is now \$300,000. Rents are also increasing. Rent on a low-level three-bedroom house has increased from \$900 a month to \$1,500 in 3 years. A one-bedroom apartment rents for \$600, up from \$350 three years ago. Lack of affordable housing is forcing many people to leave (and keeping many from moving to) the South Lake Tahoe area. It is also partially responsible for the decline in enrollment in the Unified School District. In the past, having a

community with affordable rents for students was a draw for LTCC. The significantly rising rents will have a negative impact on student enrollment.

- With existing environmental restrictions limiting construction of commercial and industrial buildings, it is unlikely the economic base will change. The lack of economic diversity and the low-skill nature of employment in the hospitality and casino industry contribute to a plethora of low-paying jobs. These two factors, the high cost of living and low wages, will keep many who might have attended LTCC from coming to the area.

*Due to the following factors, enrollment growth could continue: (Chart 20)*

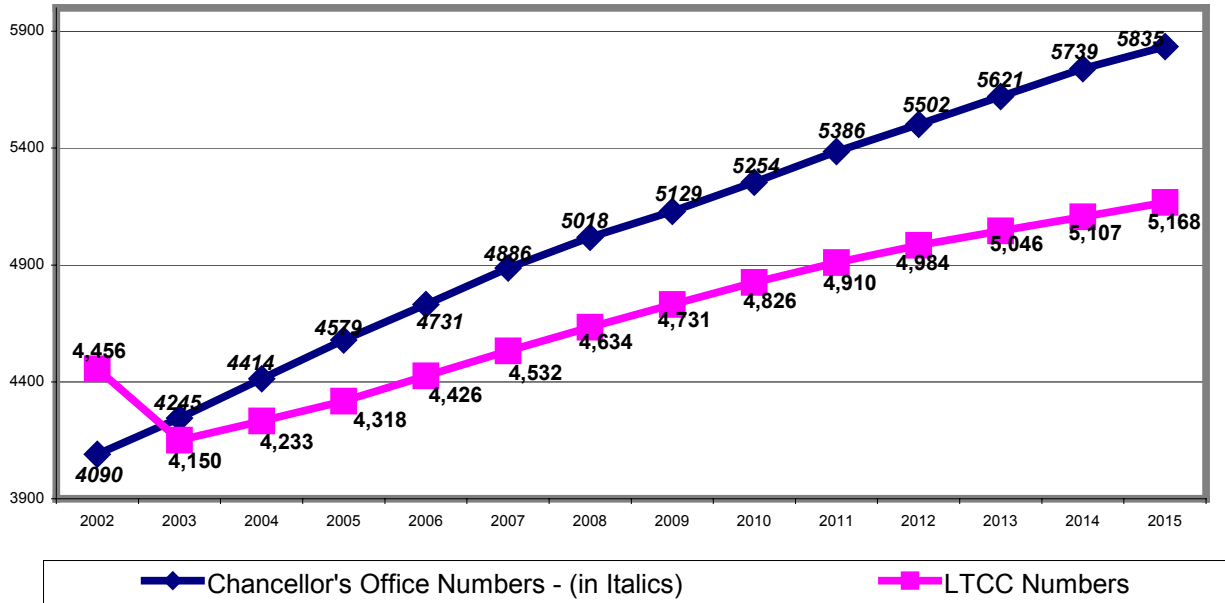
- High cost of attending a four-year university
- It will become more difficult to be accepted at a UC or CSU through at least 2005 as enrollment is limited in response to statewide budget cuts
- An anticipated 117,000 additional students will seek enrollment in the CSU by 2010 as part of Title Wave II. This figure represents an increase of 42% over current enrollment. It is unlikely the CSU system will be able to absorb all of these students, and many will first attend a community college
- Increasing percentage of local high school students attending LTCC:
  - ✓ From the Foundation for the Future Scholarship
  - ✓ To complete college prep classes not taken in high school
  - ✓ The acceptance of LTCC within the community continues to increase
- Increasing number of non-credit students bridging to credit courses
- Students moving to South Lake Tahoe for outdoor recreational opportunities.
- Historically, enrollment increases when a new building is opened on campus. The Learning Resource Center and creation of new instructional space in the former library will be completed by fall 2006.

*Reasons for the growth rate to decrease:*

Lake Tahoe Community College will continue to experience an increase in enrollment and in FTES, however, not at the rate predicted by the Research and Planning Unit of the Chancellor's Office. At the time of their projection, the Research and Planning Unit was unaware of:

- the 2003-04 fee increase
- the possibility of unfunded enrollment causing a decrease in course offerings
- declining enrollment in the Lake Tahoe Unified School District
- the rapid increase of the cost of living in South Lake Tahoe

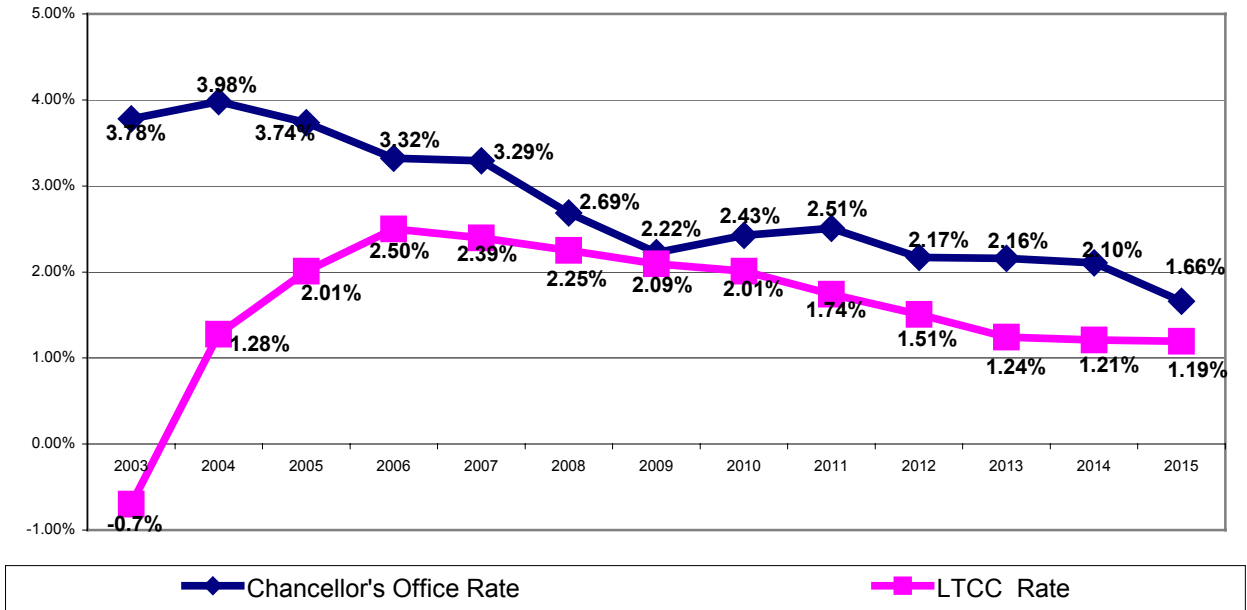
**Chart 20**  
**Comparison of Chancellor's Office and LTCC Projections of Headcount**



We agree with the Chancellor's Office that the growth will continue at Lake Tahoe Community College at a continually decreasing rate (Chart 21), but we estimate the rate is less than predicted by the Chancellor's office for the following reasons:

- Saturation: The adult participation rate for LTCC is over four times the state average.
- The one feeder high school serving the LTCC District is facing declining enrollment
- The fees to attend LTCC increased from \$7 a unit to \$12 a unit beginning fall, 2003
- There are very tight building restrictions in the LTCC service area, limiting new home construction and affordable rental opportunities
- Rents and housing prices are very high and continue to increase, forcing many to leave and many others to reject an option to move here
- With the current state budget constraints, growth funding is limited and uncertain. Growth cannot be expected to be funded each year, as it has been in the past. If enrollment surpasses funding, LTCC would reduce class offerings to attempt to minimize unfunded FTES (a situation that occurred in spring 2003).
- Short of recruiting new students or building student housing, it is unlikely LTCC will be able to maintain the growth rate it has experienced.

**Chart 21**  
**Comparison of Headcount Growth Rates**



Projection of WSCH

The projection of the weekly student contact hours is based on the continuation of an increasing number of students to attend LTCC full-time. (Chart 22). Therefore, despite a projected 7% drop in enrollment in fall, 2003, the WSCH will slightly increase and continue so at a rate slightly above the rate for the increase in headcount.

**Chart 22**  
**LTCC WSCH Projection**

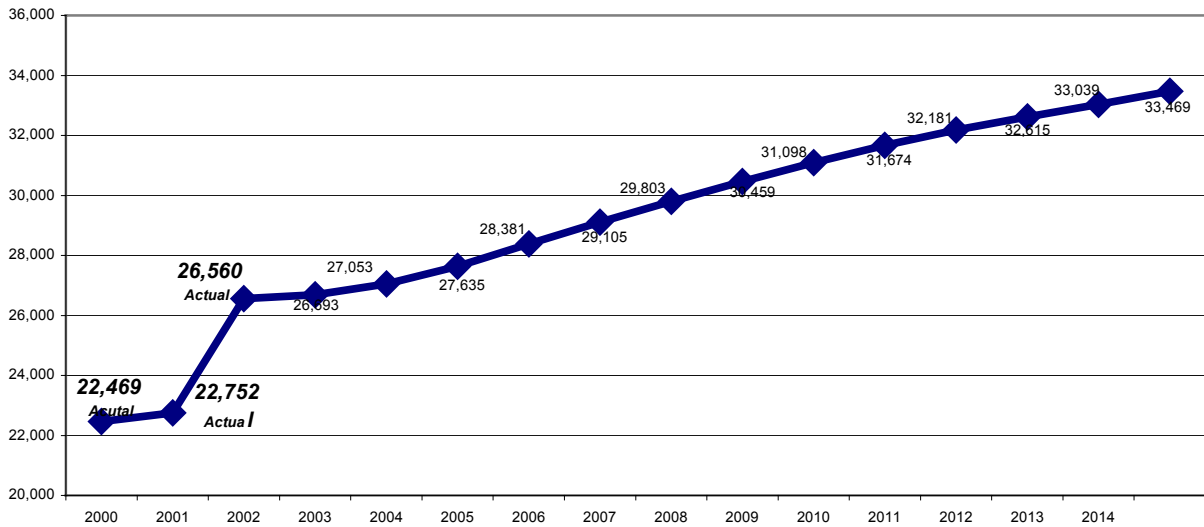
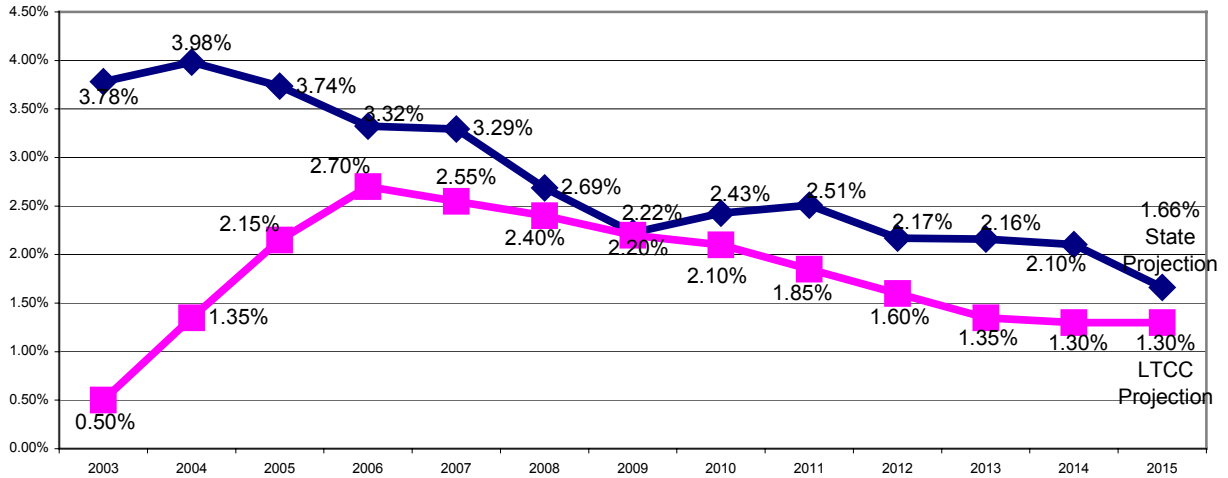


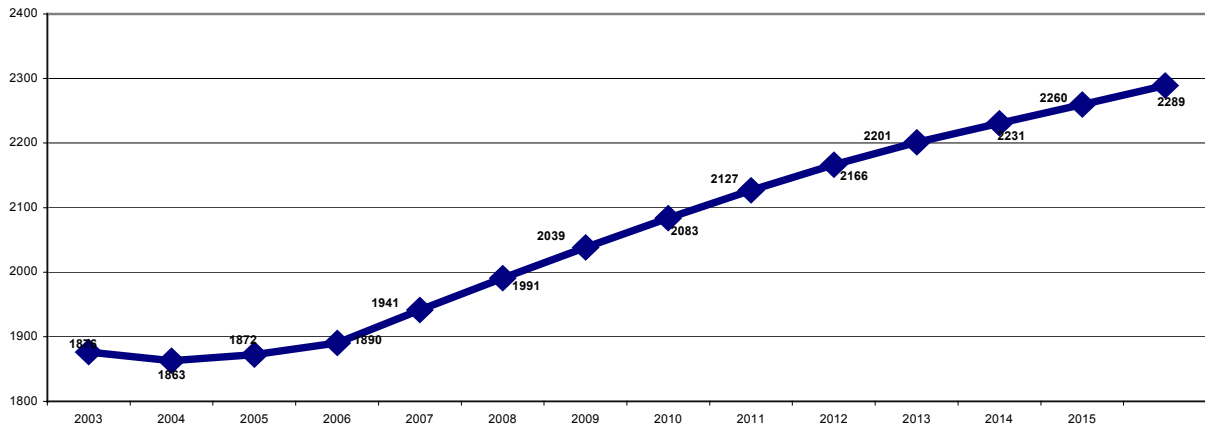
Chart 23 compares the rate of increase in Weekly Student Contact Hours of the Research and Planning Unit of the Chancellor’s office with that of Lake Tahoe Community College. With the LTCC projection, the greatest growth rate increase in 2006 will be the result of the opening of the Learning Resource Center and the conversion of the previously existing library space to instructional space.

**Chart 23**  
**Comparison of State and LTCC**  
**WSCH Percent Increases**



The Chancellor’s office calculates FTES projections by dividing the WSCH projections by 15. Historically, the ratio of WSCH to FTES at LTCC has been between 14% and 15%, with an average of 14.62 over the last 10 years. We estimate the FTES will decrease slightly in 2003 from the increase in enrollment fees and the resulting decrease in enrollment. (Chart 24)

**Chart 24**  
**FTES Projection by LTCC**



## Section 5

### HUMAN RESOURCES

The Human Resources section of the Educational Master Plan describes current staffing, staff diversity, development opportunities, a review of departmental program planning and projected future staffing needs.

*Current Staffing*

Existing staff as of fall 2002, consisted of:

- 7 administrators
- 48.5 full-time, regular faculty<sup>1</sup>
- 154 adjunct instructors
- 68.5 full-time classified staff
- 27 part-time classified staff

The 1994 Educational Master Plan predicted a 37% increase in growth of full-time equivalent faculty (FTEF) by 2003. Although FTEF was not calculated correctly in the 1994 plan, the projected growth rate of FTEF was on target. The district's FTEF in 2002/03 was 105.76. This increase in FTEF is reflected in the breadth and depth of the curriculum that the college offers. The following table of FTEF by program area reflects 48 different programs.

Program	FTEF 2002/03
Physical Education	16.61
Math	8.01
Computer Studies	5.98
English	5.58
Foreign Language	5.08
Art	5.08
Dance	3.93
ESL, Non-Credit	3.93
Biology	3.21
Disability Resource Center	2.92
Intensive Spanish Summer Institute (ISSI)	2.72
Theatre	2.58
Business	2.54
Psychology	2.47
Health - General	2.41
Basic Skills	2.41
Culinary Arts	2.19
Music	2.18
Photo/Digital Art	2.17
Program	FTEF 2002/03 (cont.)

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<sup>1</sup> The Director of the Child Development Center's position is split 50% classified and 50% faculty (i.e., teaching early childhood education classes), resulting in the .5 positions listed as full-time.

Early Childhood Education	2.17
Business Office Administration	1.94
Performance Music	1.86
Anthropology/Sociology	1.71
Physical Science	1.31
Geology	1.23
History/Political Science	1.21
Work Experience	1.14
Allied Health	1.10
Chemistry	1.08
Criminal Justice	1.05
ESL	1.01
Fire Science	0.99
Communication & Sign Language	0.89
Speech	0.83
EMT	0.80
Philosophy/Religion	0.65
Counseling	0.54
Tahoe Wilderness Institute	0.42
Geography	0.39
Real Estate	0.32
Addiction Studies	0.32
Technology Institute	0.22
Construction Trade	0.17
Home Economics	0.17
Horticulture	0.08
Environmental Studies	0.06
Hospitality Management	0.06
Theatre Institute	0.04
<b>Total</b>	<b>105.76</b>

As of fall 2002, the college employed 48.5 tenure/tenure track faculty. This represents a 94% growth of tenure/tenure track faculty since 1992, when we employed 25 full-time faculty. These full-time positions teach the following disciplines:

<b>Discipline</b>	<b>Full-Time/ Tenure Track Instructors (Fall 2002)</b>
Anthropology/Sociology	1.0
Art	3.0
Biology	2.0
Business	2.0
Business Office Administration	1.0
Chemistry	1.0
Computer Studies	3.0
Counseling	4.0
Culinary Arts	1.0
Disability Resource Center	3.0

<b>Discipline</b>	<b>Full-Time/ Tenure Track Instructors (cont.)</b>
Early Childhood Education	0.5
Educational Technology	1.0
English	5.0
ESL non-credit/credit	2.0
Foreign Language	2.0
Geology	1.0
History/Political Science	2.0
Library	1.0
Math	5.0
Music	2.0
Physical Education/Health/Dance	3.0
Physical Science, Physics	1.0
Psychology	1.0
Theatre Arts	1.0
Total Full-time Tenure/Tenure Track	48.5

With the state's large decrease in funding to community colleges in mid-year 2002/03, and projected reductions in 2003/04 and beyond, LTCC responded appropriately and reduced tenure track positions in 2002/03 to remain solvent. The college postponed filling vacated positions, reduced work schedules for several positions, and also laid off some classified and faculty staff. The budget situation for community colleges appears to be improving somewhat in 2003/04, and LTCC is planning to fill selected positions.

*Classified Staff*

Classified staff positions were severely impacted by the budget reduction. Ten classified support positions were eliminated or not immediately replaced in 2002/03; four part-time positions had their hours reduced, and three full-time classified staff were asked to temporarily split duties between two positions.

Many of these classified jobs will be replaced selectively as the budget situation improves. Two positions are now approved for hire in fall 2003 (i.e., Art Studio Technician and A&R Technician - Bilingual). Positions where responsibilities changed due to modifications in the operations and needs of the college will not be replaced. One example includes the Bookstore Operations Assistant whose responsibilities were transferred to the new Food Services area.

*Administration*

Administration staffing was also impacted by the budget situation. The planned hiring of a third Dean of Instruction was put on hold and the work schedule of the Director of Vocational Education was temporarily reduced to 60% of the prior 11-month schedule.

*Faculty*

Six full-time tenure/tenure track faculty positions were put on hold or eliminated. The number of full-time faculty has dropped from 48.5 in fall 2002 to 44.5 in fall 2003. A net decline of four faculty positions occurred as one of the six positions on hold or eliminated

was unfilled fall 2002 (English), and a second position (Counselor) is now approved for hire in fall 2003.

Faculty Position	Status 2002/03	Plan
Business/Accounting Instructor	Resigned and not replaced	Replace fall 2004
Counselor	Resigned and not immediately replaced	Replace temporarily 2003/04 and permanently fall 2004
DRC Counselor	Resigned and not replaced	Replace part-time in 2003/04 and permanently fall 2004
Educational Technology Support Specialist	Position eliminated.	Position eliminated with the ending of the Title III grant and decline in demand for services
English Instructor	Recruitment stopped mid-stream in 2002/03	Replace fall 2004
History/Pol Sci Instructor	Resigned and not replaced	No plan to replace at this time. Existing load does not justify second full-time position.

In addition, class offerings for spring 2003 were reduced 21% from the planned 2002/03 schedule, with a corresponding reduction in use of adjunct instructors. However, with the improved budget situation for fall 2003, the fall schedule returned to prior levels with no reduction in offerings.

### **Future Staff Needs**

With the state budget situation in 2002/03, positions were not replaced and recruitment essentially halted. However, as the state's economic picture improves and growth is anticipated, recruitment for critical positions will resume.

Beyond replacing many positions on hold in 2003, new positions may be approved using formalized processes developed for approving new faculty and classified positions. For classified staff, the Classified Position Proposal process (CPP) will be renewed, pending the budget situation in 2004/05. For faculty, new positions will be recommended to the Board of Trustees through the Faculty Position Prioritization process.

- *Classified Position Proposal (CPP) process:* The CPP process for hiring classified staff was established in 1996/97. Each winter, proposals for new full-time positions are solicited from management staff. These proposals are compiled for presentation to the leadership team and to anyone who submitted a request. This group listens to brief presentations from proposal authors and prioritizes the submissions through a weighted voting process. The prioritization is done by ballot, is advisory only, and is presented to the administration for their use during the budget process.
- *Faculty Position Prioritization (FPP) process:* A faculty committee appointed by the Academic Senate is convened periodically to review proposals from individual

departments on new faculty hiring. The Faculty Prioritization Committee is composed of a group of full-time faculty members from diverse departments, with representation from administration. Proposals are submitted on standard forms, including detailed rationale for the position, how the position will move LTCC closer to achieving our Partnership for Excellence goals, and the impact of the new hire on the students and community served by the college. The Faculty Prioritization Committee reviews proposals on new hires and submits a prioritized list to the Academic Senate for recommendation. The Academic Senate reviews, discusses, and approves the committee's prioritization of new hires. The Academic Senate President brings the prioritized list of proposed new faculty positions to the administration and the Board of Trustees for approval.

In 2001, the Faculty Prioritization Committee developed a list of new faculty positions, but budget restrictions quickly put these recommended new hires on hold. Proposed faculty hires at the time, in order of priority, were:

1. Emergency Medical Services Instructor
2. French/other language Instructor
3. Physical Education Instructor
4. Cooperative Work Experience/Internship Instructor

The Faculty Prioritization Committee was convened again in fall 2003 to develop a recommended list of faculty rehires and new hires. The Committee's recommendation for new hires was accepted by the Academic Senate and includes the following positions (in priority order):

1. Dance
2. Spanish/French
3. Religion/Philosophy
4. Wilderness Studies
5. Emergency Medical Services

A review of program planning through 2003 for the Educational Master Plan includes the following anticipated Human Resources needs by department/program area.

Program	Program Plan Date	Classified	Faculty
Natural Science	1995	Full-time lab assistant ▪ <i>Hired 9/16/96</i>	Full-time instructor in biology, (allied health emphasis), earth science ▪ <i>Hired second full-time biology instructor (with a focus on A&amp;P and micro) on 9/16/98 and earth science instructor on 9/1/99</i>
Legal Assistant	1996	No staffing needs identified	No staffing needs identified

Program	Program Plan Date	Classified	Faculty
Mathematics	1996	<ol style="list-style-type: none"> <li>1. Reader for adjunct faculty <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>2. Instructional aide in computer labs <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. Full-time instructor for calculus-based physics <ul style="list-style-type: none"> <li>▪ <i>Hired 9/13/99</i></li> </ul> </li> <li>2. Hire additional math instructor (spring 1996) <ul style="list-style-type: none"> <li>▪ <i>Hired two full-time math instructors, 9/1/96 and 9/11/01</i></li> </ul> </li> </ol>
Superintendent/President	1996	<ol style="list-style-type: none"> <li>1. Full-time position for Foundation/PIO <ul style="list-style-type: none"> <li>▪ <i>Hired part-time Director of Foundation in 1996; position became full time in 1999. Hired Foundation Assistant in 1997. Hired part-time PIO 9/1/98.</i></li> </ul> </li> <li>2. Part-time assistance for Admin. Assist. <ul style="list-style-type: none"> <li>▪ <i>Position hired but not refilled in 2003 due to lack of funds</i></li> </ul> </li> </ol>	
Reprographics	1996	<p>Possible part-time help</p> <ul style="list-style-type: none"> <li>▪ <i>Hired full-time Reprographics Technician on 10/25/01. Full-time Switchboard Operator/Office Assistant retired in 2003 and position temporarily filled part-time (50%) via job share by the Computer Services Assistant.</i></li> </ul>	
Computer Studies	1997	<p>Full-time lab aide</p> <ul style="list-style-type: none"> <li>▪ <i>Program Technician position established 9/7/99; however, position temporarily split (50%) via a job share with Learning Support Complex due to budget reduction.</i></li> </ul>	<p>Full-time instructor with programming skills</p> <ul style="list-style-type: none"> <li>▪ <i>Hired instructor with programming skills 4/16/98</i></li> <li>▪ <i>Hired computer studies instructor 9/11/01</i></li> </ul>
Purchasing	1997	<p>Possibly make into full-time position</p> <ul style="list-style-type: none"> <li>▪ <i>Department did not bring forward to CPP process; position remains part-time.</i></li> </ul>	
Early Childhood Education	1997		<ol style="list-style-type: none"> <li>1. Establish CDC Director/.5 ECE Faculty position <ul style="list-style-type: none"> <li>▪ <i>Position established in January 2000</i></li> </ul> </li> </ol>
Bookstore	1997	<p>Additional full-time classified</p> <ul style="list-style-type: none"> <li>▪ <i>Hired Bookstore Operations Assistant 7/14/99, but laid off 6/27/03 due to budget reduction and operational changes.</i></li> </ul>	

Program	Program Plan Date	Classified	Faculty
Human Resources	1998	Additional classified staff <ul style="list-style-type: none"> <li>▪ <i>Full-time HR Assistant hired 7/99; on 3/1/03 position temporarily on assignment to job share (50%) with A&amp;R Technician due to budget reduction. This position reverted to full-time HR in fall 2003, as A&amp;R Technician position was recently hired.</i></li> </ul>	
Transfer and Career Centers	1998	No staffing needs identified	No staffing needs identified
Instruction Office	2001	<ol style="list-style-type: none"> <li>1. Additional classified support <ul style="list-style-type: none"> <li>▪ <i>Regular part-time Office Assistant hired 11/19/01 to assist the Instruction Office 20 hours per week.</i></li> </ul> </li> <li>2. Clerical support to Director of Voc. Ed <ul style="list-style-type: none"> <li>▪ <i>Temporary, part-time help hired on a quarterly basis, as needed.</i></li> </ul> </li> <li>3. College receptionist <ul style="list-style-type: none"> <li>▪ <i>Position not yet brought forward in CPP process.</i></li> </ul> </li> </ol>	
Real Estate	2001	No staffing needs identified	No staffing needs identified
Health, Physical Education and Dance	2001	<ol style="list-style-type: none"> <li>1. Full-time Physical Education Program Technician <ul style="list-style-type: none"> <li>▪ <i>Hired full time position 9/98</i></li> </ul> </li> <li>2. Technical support for dance program <ul style="list-style-type: none"> <li>▪ <i>Hire on temporary basis, as needed</i></li> </ul> </li> <li>3. Full-time classified as Physical Education Facility/Equipment Technician <ul style="list-style-type: none"> <li>▪ <i>Hired 2 full-time custodians to take on these duties; one new hire and one an increase in work schedule from part-time to full-time.</i></li> </ul> </li> <li>4. Custodial services dedicated to physical education and dance <ul style="list-style-type: none"> <li>▪ <i>Hired 2 part-time weekend custodians</i></li> </ul> </li> <li>5. Support for instructional aides <ul style="list-style-type: none"> <li>▪ <i>Hire on temporary basis, as needed</i></li> </ul> </li> <li>6. Hourly assistance <ul style="list-style-type: none"> <li>▪ <i>Hire on temporary basis, depending on budget and needs</i></li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. If not hire full-time Physical Education Program Coordinator, reassign department chair to 50% admin/50% teaching (if unable to do so, reassign the department's management duties outside of the department) <ul style="list-style-type: none"> <li>▪ <i>Full-time instructors for physical education/health/dance provide for 18 units per year reassigned time.</i></li> </ul> </li> <li>2. Full-time EMS position <ul style="list-style-type: none"> <li>▪ <i>Position ranked as #1 priority in the 2001 FPP process; however, funding has not been available to hire.</i></li> </ul> </li> <li>3. Full-time dance instructor <ul style="list-style-type: none"> <li>▪ <i>Hire adjunct instructors as needed</i></li> </ul> </li> <li>4. Full-time wilderness studies instructor <ul style="list-style-type: none"> <li>▪ <i>Hire adjunct instructors as needed</i></li> </ul> </li> </ol>

Health, Physical Education and Dance (continued)			<p>5. Two full-time faculty for physical education</p> <ul style="list-style-type: none"> <li>▪ <i>Hired second full-time instructor 9/01; in addition, FTEF ranked #3 priority in 2001 FPP process.</i></li> </ul> <p>6. Additional fitness center adjunct faculty</p> <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul>
Financial Aid and EOPS/CARE	1996 and 2002	<p>Additional classified support</p> <ul style="list-style-type: none"> <li>▪ <i>Department did not bring forward in CPP process. Part-time, temporary help hired as needed.</i></li> </ul>	<p>Additional part-time counseling hours needed</p> <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul>
Criminal Justice	2002	No staffing needs identified	No staffing needs identified
Foreign Language	2002	<ol style="list-style-type: none"> <li>1. Part-time classified <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>2. Part-time student workers (needed to assist full-time classified) <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>3. Instructional Aides/ Supplemental Instructors <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>4. Tutors in LAC for all languages <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. Full-time Spanish instructor <ul style="list-style-type: none"> <li>▪ <i>Hire adjunct instructors as needed.</i></li> </ul> </li> <li>2. Full-time French/other language instructor <ul style="list-style-type: none"> <li>▪ <i>Full-time French/other language instructor ranked as #2 priority in 2001 FPP process by New Faculty Hiring Committee. However, funding has not been available.</i></li> </ul> </li> </ol>
Visual and Performing Arts	2002	<ol style="list-style-type: none"> <li>1. Extend 2-D technician's work year to match 3-D technician's work year <ul style="list-style-type: none"> <li>▪ <i>Recommendation not supported.</i></li> </ul> </li> <li>2. Increase art part-time classified staff and instructional aide hours <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>3. Add half-time assistant for theatre technician <ul style="list-style-type: none"> <li>▪ <i>Was not identified in CPP process</i></li> </ul> </li> <li>4. Staff for theatre box office <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul> </li> <li>5. If Piano/Midi incorporates digital media program, need a full- or part-time lab assistant <ul style="list-style-type: none"> <li>▪ <i>Will assess need in the future</i></li> </ul> </li> <li>6. Part-time classified music librarian and lab technician <ul style="list-style-type: none"> <li>▪ <i>Was not identified in CPP process</i></li> </ul> </li> </ol>	<p>Full-time photography/digital arts instructor</p> <ul style="list-style-type: none"> <li>▪ <i>Hired 9/16/02</i></li> </ul>

Program	Program Plan Date	Classified	Faculty
Public Information Office	2002	Increase to full-time position. <ul style="list-style-type: none"> <li>▪ <i>Position remains 20 hours per week, but increase in hours and/or clerical support under consideration. Will be submitted to CPP process in 2004.</i></li> </ul>	
Intensive Summer Spanish Institute (ISSI)	2002	Additional part-time classified <ul style="list-style-type: none"> <li>▪ <i>Hire on a temporary basis, as needed</i></li> </ul>	
Business	2002	1. Classified employee to provide administrative activities <ul style="list-style-type: none"> <li>▪ <i>Was not identified in CPP process</i></li> </ul> 2. Instructional aide support <ul style="list-style-type: none"> <li>▪ <i>Was not identified in CPP process</i></li> </ul>	
Multicultural Affairs	2002	Increase number of bilingual, bicultural staff <ul style="list-style-type: none"> <li>▪ <i>An additional bilingual position has not been identified in CPP process. Diversity efforts continue in all of district recruiting processes.</i></li> </ul>	
Child Development Center	2002	No staffing needs identified	No staffing needs identified
Business Services	2003	No staffing needs identified	No staffing needs identified
Counseling	1997 and 2003	Possible additional classified staff (1997) <ul style="list-style-type: none"> <li>▪ <i>Hired Student Services Outreach Advisor 12/98; eliminated 6/27/03 due to the large budget reduction. Position subsequently reinstated as a part-time, temporary classified position summer 2003.</i></li> </ul>	1. Third counselor to begin in fall 1997 <ul style="list-style-type: none"> <li>▪ <i>Hired counselor on 8/25/97</i></li> <li>▪ <i>Hired counselor on 8/30/99</i></li> <li>▪ <i>Counselor resigned in 2002/03 and was not immediately replaced due to budget. This position replaced on a temporary basis 2003/04, with plans to hire a permanent replacement 2004/05.</i></li> </ul> 2. Expected budget cuts may reduce part-time counseling hours (2003) <ul style="list-style-type: none"> <li>▪ <i>Budget did not significantly impact part-time counseling hours</i></li> </ul>
English	2003		Hire full-time replacement for former English instructor, now a dean <ul style="list-style-type: none"> <li>▪ <i>Will be replaced in 2004</i></li> </ul>

Program	Program Plan Date	Classified	Faculty
Admissions & Records	2003	Full-time A&R Specialist "evaluator" <ul style="list-style-type: none"> <li>▪ <i>Will be submitted to CPP process in 2004</i></li> </ul>	
Foundation	2003	No staffing needs identified.	
English as a Second Language (ESL Credit and Non-Credit)	2003	No staffing needs identified.	No staffing needs identified in Program Plan. However, due to the high demands of the CASAS grant, a temporary, part-time Director of Non-Credit ESL Grants was hired fall 2003.

An Academic Administration Reorganization Committee, composed of representatives from faculty, classified, administrative, and students, researched 17 similarly sized community college districts. In March, 2002, an advisory group submitted a report recommending adding a third Dean of Instruction with appropriate classified support. The group also recommended a full-time classified position for those instructional areas that do not have classified support. Current budget constraints have put these positions on hold.

### **Staffing Projections Through 2016**

Staffing levels should not increase from fall 2002 levels for several years due to limited anticipated growth in student FTE and the impact of the 2003/04 state budget reductions. Staffing levels declined in 2003/04 for both faculty and classified staff due to the large decrease in state funding. Replacement hiring for several positions will occur in 2003/04. However, staffing levels are not anticipated to return to 2002/03 levels until 2005/06 for faculty and 2006/07 for classified staff. Staffing is then anticipated to grow marginally each year, resulting in a net increase from 2002 levels of about eight (8) additional full-time faculty positions and ten (10) additional classified positions by 2010.

Assumptions:

*2004/05*

- Rehire three replacement faculty positions vacated by resignation and on hold in 2003/04: Business/Accounting, English, and Counseling (EOPS)
- Hire one additional faculty position, through DSPS funding, based on program needs
- Hire three classified positions as funds become available; positions will be determined as we evaluate workload impacts caused by recent staff reductions.

*2005/06*

- Hire a 3<sup>rd</sup> Dean of Instruction based on recommendations in 2002 from the Academic Reorganization Committee
- Hire 3 additional classified positions, as recommended by Academic Administration Reorganization Committee, to support 3<sup>rd</sup> Dean and those instructional areas that do not have classified support

- Hire two additional faculty positions based on earlier non-funded student growth, and as replacement for vacated positions in 2002/03; instructional areas will be determined based on program needs

*2006/07 and beyond*

- Hire additional staff to support library expansion via funding from state on the additional square foot allocation (potentially 1 faculty and 1 classified position)
- Hire faculty and classified in proportion to growth in student FTE
- Positions will be determined via CPP (classified) and FPP (faculty) processes

### Staffing Projections

Year	Projected Student FTE	Projected Increase/Decrease	Faculty FTE	Increase/Decrease	Classified Staff	Increase/Decrease	Administrative Staff
<b>2002</b>			<b>48.5</b>		<b>95.5</b>		7.0
<b>2003</b>	<b>1876</b>		<b>44.5</b>		<b>87.5</b>		7.0
2004	1863	-0.69%	47.5	3.00	90.5	3.00	7.0
<b>2005</b>	<b>1872</b>	<b>0.48%</b>	<b>49.5</b>	<b>2.00</b>	<b>93.5</b>	<b>3.00</b>	<b>8.0</b>
2006	1890	0.96%	51.0	1.48	95.4	1.90	8.1
2007	1941	2.70%	52.4	1.38	98.0	2.57	8.3
2008	1991	2.58%	53.7	1.35	100.5	2.52	8.5
2009	2039	2.41%	55.0	1.29	102.9	2.42	8.7
<b>2010</b>	<b>2083</b>	<b>2.16%</b>	<b>56.2</b>	<b>1.19</b>	<b>105.1</b>	<b>2.22</b>	<b>8.9</b>
2011	2127	2.11%	57.4	1.19	107.4	2.22	9.1
2012	2166	1.83%	58.4	1.05	109.3	1.97	9.3
2013	2201	1.62%	59.4	0.94	111.1	1.77	9.4
2014	2231	1.36%	60.2	0.81	112.6	1.51	9.5
<b>2015</b>	<b>2260</b>	<b>1.30%</b>	<b>61.0</b>	<b>0.78</b>	<b>114.1</b>	<b>1.46</b>	<b>9.7</b>
2016	2289	1.28%	61.7	0.78	115.5	1.46	9.8

*Full-Time Faculty Obligation*

LTCC's full-time faculty obligation for fall 2002, per the Chancellor's Office, was 25.2 full-time faculty. The college far surpassed this obligation with 48.3 full-time faculty, exceeding requirements by a large margin. Due to budget reductions, additional full-time faculty hires are not planned at this time and are not required as we surpass our obligation. Our full-time faculty obligation is monitored by the Chancellor's Office and reported annually.

*Age of Workforce*

A small number of LTCC staff are nearing retirement age. In fall 2002, four (4) full-time faculty and six (6) classified staff were 60+ years of age. CalSTRS and CalPERS retirement pensions reach a milestone on level of benefits to a retiree at 63 years of age,

enticing many employees to retire at this age. Replacing these experienced instructors, administrators, and classified staff will be a challenge.

*LTCC Age of Workforce, Fall 2002*

	< 34	35-39	40-44	45-49	50-54	55-59	60-64	65+	Not Known	Total	Average Age
Administration	0	1	2	1	2	1	0	0	0	7	47.7
Tenure/Tenure Track	10	8	6	11	6	4	4	0	0	49	44.2
Academic Temporary	29	19	14	32	26	12	10	8	4	154	45.8
Classified Staff	10	14	19	22	17	7	4	2	1	96	45.4

*Source: Chancellor's Office Report, 2002.*

*Staff Diversity*

The fall 2002 report on diversity to the Chancellor's Office includes the following profile of LTCC staff by ethnicity and gender:

*LTCC Workforce Analysis, Fall 2002*

Category	White	Hispanic	Asian/ Pac. Is.	Native American	Black	Unknown	Female	Male	Total
<b><i>Work Force</i></b>									
Educational Administrator	7	0	0	0	0	0	4	3	7
Tenured/Tenure Track	43	1	3	1	1	0	23	26	49
Academic Temporary	141	10	1	1	0	1	74	80	154
Classified Staff	85	6	5	0	0	0	66	30	96
<b>Grand Total</b>	<b>277</b>	<b>17</b>	<b>9</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>168</b>	<b>139</b>	<b>307</b>

Source: Chancellor's Office Report, 2002.

A continuing goal in future hiring is to increase the diversity of staff to better reflect the demographic composition of the community and our student population. We have an Equal Employment Opportunity Monitor, train hiring committees on diversity, and include criteria in our hiring process to measure a candidate's sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability, and ethnic background of community college students.

In 2004, the *Staff & Faculty Diversity Plan* will be revised to reflect the Chancellor's Office model policy, and we will persist in educating staff on the importance of diversity. The college will continue to work with the Chancellor's Office, its Task Force on Equity and Diversity, ACHRO, and other associations to proactively promote diversity at LTCC in both hiring and education.

Staff Development

LTCC hires staff meeting all educational and skill requirements to successfully perform the duties of their positions. All instructors must meet rigid minimum qualifications or equivalencies. In addition, the college is committed to providing professional growth opportunities for both faculty and classified staff.

Classified employees meet at least annually to discuss performance and developmental needs with their supervisor. When the college assigns a classified employee to take a class, LTCC pays for all fees and/or books required in the class and provides release time. When a classified employee requests to take a class directly related to current duties, the supervisor may approve up to 3 hours per week release time to match each hour of personal time the employee attends the class plus reimbursement of fees upon successful completion of the class. Classified employees are limited to no more than the cost of tuition for 30 semester hours of an undergraduate taking six units at a California State University.

The college has also adopted procedures to ensure academic employees are given ample opportunity for professional development. These include the following:

1. General funds are allocated for most departments to attend conferences and workshops.
2. Categorical funds are available in certain departments, such as the Disability Resource Center, Student Services, and Human Resources.
3. The college has a procedure in place for academic personnel to attend professional conferences and meetings. The budget for full-time faculty conferences in 2003/04 is \$750.00 per employee.
4. LTCC has one of the most generous leaves for professional development of any college in the state, granting a quarter paid leave every eighteen quarters of full-time continuous service. This quarter leave with full pay is to complete a mutually approved program for professional development.
5. Many departments host discipline-specific training for both their full-time and adjunct faculty. Institutional support of these departmental activities is provided in the form of stipends for adjunct faculty to attend these professional development opportunities.
6. LTCC has a Flex Program designed to provide faculty with the time to undertake projects and activities that lead to professional growth and development. Five flex days have been designated for 2003/04.
7. A Teaching Learning Resource Specialist and a Teaching Learning Resource Center (TLRC) are available to faculty through the college's five-year Title III federal grant for faculty development and training. The Teaching Learning Resource Specialist position assists faculty with questions, issues, and challenges they may have as well

as the use of effective teaching strategies. The TLRC is designed to give faculty a "room of their own," where faculty can learn and work together to modify curriculum and implement new teaching strategies.

8. LTCC utilizes a peer-training model to work on the improvement of instructional skills. The college offers an intensive 24-hour Instructional Skills Workshop (ISW) three times per year to develop fundamental skills of creating a learner-centered classroom, help instructors identify their strengths, and try new teaching approaches.
9. To recognize the contributions of our adjunct faculty, the level of Associate Faculty has been established. In order to achieve this rank (and receive the accompanying 10% pay increase), the following criteria must be satisfied: completion of three quarters of teaching at the college; completion of the ISW; completion of an 8-hour Advanced Teaching Workshop; classroom evaluation; and recommendation by the dean or full-time faculty member.

In addition to the above, the college has a Staff Development Committee which has limited funding. This began with categorical state funding and continues into 2003/04 with limited carryover funds and a potential general fund contribution. This committee distributes these additional funds on a competitive basis to the faculty, staff, and administrators for professional development activities.

In 2001/02 total expenditures for staff development was \$436,898. This includes salaries and expense of workshops for convocations, professional development leaves, Teaching Learning Resource Center, Teaching Learning Resource Specialist, individual flex activities, supplies, staff support and conference and travel in support of staff development, year-long mentoring for new full-time faculty, and professional memberships.

These developmental opportunities provide benefit to the college, the individual, the individual's department, and the students of the institution through improved instructional and support services. These developmental efforts are evaluated individually upon completion of each program on a formal and informal basis between supervisors and staff.

## Section 6

### FACILITIES PLANNING

The Lake Tahoe Community College campus is comprised of seven campus buildings covering approximately 137,000 gross square feet. The structures are clustered in four areas on the 164-acre campus: main complex, fine arts, theatre, learning support complex, and physical education. The buildings provide the normal support for instruction at a community college: laboratories, lectures, meetings, staff support, library, student services, a bookstore, and food services. Since 1988, when the college was opened at its current location, it has added to its space inventory to meet the ever increasing and changing needs of the college. The most recent addition was a two building project adding a 27,000 square foot physical education building and 10,000 square foot student center. The college also leases space around the community to provide additional instructional facilities. These include South Tahoe High School, Family Resource Center, Takela, and a variety of physical education venues.

The program plan is the initial document used to identify campus facility needs. This document describes how each department views the future of its program. Within each program plan are identified facility requests for space and equipment. Unable to provide for all of the program requests, the strategic planning group and College Council create a prioritization for the facilities needs based upon available space and resources and recommends that priority to the Superintendent/President. Annually, the Board of Trustees adopts a five-year capital outlay plan indicating the priority for facilities development.

The following table depicts a review of the program planning requests for space as of August 2003.

<b>Program</b>	<b>Program Plan Date</b>	<b>Facility Requests</b>	<b>Response through 8/03</b>
Natural Science	1995	<ol style="list-style-type: none"> <li>1. Additional Science Lab</li> <li>2. Safety issues in chem. and bio labs (including ventilation problem)</li> <li>3. Storage space for geology program</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 02 - additional Science Lab provided in G-2B</li> <li>2. 1999 - Ventilation problems resolved</li> <li>3. Fall 02 - Storage space available in back of G-2B</li> </ol>
Legal Assistant	1996	No request	
Mathematics	1996	<ol style="list-style-type: none"> <li>1. Additional office space – have full-time and adjunct share an office</li> <li>2. Storage space for instructors</li> </ol>	<ol style="list-style-type: none"> <li>1. Fall 02 – Separate office for adjunct faculty created. All full-time math instructors have office space</li> <li>2. Unable to provide additional storage space</li> <li>3. Fall 00 created gateway math center</li> </ol>
Superintendent / President	1996	No request	

*Lake Tahoe Community College  
Educational Master Plan*

<b>Program</b>	<b>Program Plan Date</b>	<b>Facility Requests</b>	<b>Response through 8/03</b>
Reprographics	1996	No request	
Computer Studies	1997	Expand Learning Assistance Center computer facilities to reduce required open lab time	The LAC was expanded and moved in fall 00
Purchasing	1997	No request	
Early Childhood Education	1997	No request	
Bookstore	1997	1. Install air conditioning 2. Additional floor space for textbooks 3. Centralize shipping/receiving and warehouse facilities	Because the bookstore is locked into its current location, expansion is not possible.
Human Resources	1998	No request	In winter 03 created additional office space and staff support space.
Transfer and Career Centers	1998	No request	
Instruction Office	2001	1. Additional office space for adjunct faculty needs 2. Provide office for Director of Voc Ed 3. Centralize receptionist/information desk 4. Additional office space 5. Look for options to STHS as evening site	1. Fall 02 – Separate office for adjunct faculty created 2. Fall 02 - Director of Voc Ed moved to PE building 3. At this time, other priorities will not permit accommodation of this recommendation 4. At this time, other priorities will not permit accommodation of this recommendation 5. Have not begun such a study
Real Estate	2001	Access to computer labs for internet classes	Computer resources are provided as needed
Health, Physical Education and Dance	2001	1. Maintain G-3 as movement/activity facility 2. Maintain environmental temperature control 3. Dedicated space for Care and Prevention of Sports Injuries 4. Secure dedicated health facility for teaching and equipment storage 5. Assure appropriate access to instructional facilities with wooden floor surfaces 6. Assure field access 7. Assure access to theatre to support performance art of dance/movement 8. On-campus tennis courts 9. On-campus ropes course 10. Storage space for supplies 11. Provide and maintain current periodical library in dance portable	1. Completed 2. Completed with PE building 3. Dedicated space in PE building 4. B 107 is prioritized for health programs 5. G3, and in PE building Dance studio and gym have wooden floors 6. STAR Fields will provide field space (Expected completion date of 2005) 7. Provisions made 8. Studying tennis courts 9. At this time, other priorities will not permit accommodation of this recommendation 10. Storage space in PE building 11. The Dance program periodicals are supported in the annual budget process

*Lake Tahoe Community College  
Educational Master Plan*

<b>Program</b>	<b>Program Plan Date</b>	<b>Facility Requests</b>	<b>Response through 8/03</b>
		12. Keep dance floor in good condition with scheduled maintenance	12. The dance floor has a two-year refurbishing cycle to ensure it remains safe, attractive and useful.
Financial Aid and EOPS	2002 and 1996	Storage space for student supplies	Additional storage space was created in the summer 2002 through remodeling existing space
Criminal Justice	2002	1. Classroom with adequate space and floor mats 2. Access to "smart" classroom	1. PE gym with mats is used for class 2. Computer resources are provided as needed.
Foreign Language	2002	1. Existing computer facilities are inefficient (not all have software) and inadequate for numbers of students 2. Dedicated foreign language "smart-classroom" 3. Office and storage space for adjunct instructors 4. Storage space 5. Lab space for foreign languages with small tutoring rooms	1. F.L. has access to computer facilities 2. Unable to dedicate classroom 3. Adjunct faculty has a separate office 4. Unable to provide at this time 5. Unable to provide at this time
Visual and Performing Arts	2002	1. Ventilation needed for 2-D studio 2. Improve ventilation to keep foundry exhaust from entering offices 3. Additional 2-D studio and drawing space 4. Photography classes need studio space and larger classroom 5. Permanent space for photographing artwork. 6. Provide snow and water drainage for studio, and exit doors for emergency access, and access to art patios 7. Permanent facility for gallery program 8. Appropriate work area for art technicians. 9. Additional ceramic studio 10. Art History lecture classroom designed for art viewing 11. Add MSDS maintenance schedule 12. Reclaim spaces given to other departments 13. Additional storage for theatre	1. May 2003 completed 2. March 2002 completed 3. Unable to provide at this time 4. Fall 2002, remodel G-2A for digital art classroom and photography class 5. Fall 2002 - G-2A 6. Completed fall 2002 7. Construction begins May 2004 8. Fall, 2002 - Office area provided for technicians 9. Unable to provide at this time 10. Unable to provide at this time 11. Spring 2002, completed 12. Fall 2002 reclaimed Culinary storage space to create double practice room. 13. Unable to provide at this time.
Public Information Office	2002	No request	
Intensive Spanish Summer Institute	2002	1. Additional Storage space 2. Separate ISSI office for Director, Assistant and additional staff	1. Unable to provide at this time 2. Assistant has own office

<b>Program</b>	<b>Program Plan Date</b>	<b>Facility Requests</b>	<b>Response through 8/03</b>
Business	2002	1. Utilization of BOA lab as a dedicated facility for program 2. On-campus business facility	1. Space is provided as available 2. Unable to provide at this time
Multicultural Affairs	2002	No request	
Child Development Center	2002	Storage space	Spring 2002 - Outdoor storage area provided
Business Services	2003	No request	
Counseling	2003 and 1997	1. 97 – Modify space to accommodate increase in enrollments, staff, counselors 2. 97 – Filing space	The door to Student Services was reoriented to allow better access to more students and to provide better visibility. The front office was reconfigured to accommodate more student traffic and to provide privacy for students applying for financial aid.
English	2003	1. Appropriate space for writing center 2. Designated English classroom	
Admissions & Records	2003	1. Expand space with ADA compliant window 2. Redesign workstations 3. Ability to close off area from commons	
Foundation	2003	Keep lockable storage space in PE building	
English as a Second Language	2003	ESL Center	

As part of the strategic planning process, full-time and adjunct faculty, classified employees, administrators, trustees, and students meet annually and discuss the facility needs of the college. The following items have been identified as important and strategic to LTCC. They are incorporated into the Strategic Plan.

1. **Learning Resource Center.** The original plans for the 27,000 square foot building were funded from Proposition 1A, and construction is funded by Proposition 47 (which passed in November, 2002). Located in this building will be a 15,000 square foot library, 2,000 square foot dividable meeting room, a 2,000 square foot art gallery, plus restrooms, storage, and maintenance areas. This project will almost triple the existing library space. The LTCC Foundation is charged with raising the funds to build the art gallery. The construction will begin in May, 2004, with an expected completion date of January 2006.
2. **Remodel existing library.** The current 6,000 gross square foot library will be remodeled into classrooms, offices, and other support space. We anticipate completion in Fall 2006.
3. **Provide an outdoor athletic field.** The South Tahoe Alliance for Recreation (STAR) received funding through a local bond to enhance the sports facilities in

South Lake Tahoe. As part of that plan, STAR formed a collaboration with LTCC to provide a soccer field and baseball diamond on and adjacent to the LTCC campus at no cost to the college. LTCC will have first right to schedule one of the fields. The fields are expected to become available in 2005.

4. **Build a 9,600 square foot classroom complex.** The building is to include general classrooms, labs, faculty offices, restrooms, and a common area. The current projections of enrollment growth do not qualify the college to receive state construction funding under the Chancellor's Office facility funding formula. The college has a current capacity to serve 3,771 full-time equivalent students. Projections indicate that the enrollment will not reach that level in the next fifteen years. In the absence of this building, the college entered into an agreement with the Unified School District to provide off-campus classes. Presently, about 25 classrooms are utilized each quarter for night classes at South Tahoe High School. Additional classrooms at Bijou Community School are used Monday through Friday to accommodate the college's non-credit ESL program. As local funding becomes available for the classroom building, the college will re-evaluate the construction schedule.
5. **Vehicle storage/warehouse.** Presently, there is a great demand for storage space on the campus, as well as a need for an enclosed area to work on equipment and college vehicles. The unmet needs in the program plans have emphasized the need for storage. A completion date of September 2006 has been set, and this project will be locally funded.
6. **Parking lot.** With increased enrollment, the demand for parking grows each year. In 1996, 109 additional spaces were added, but lack of parking is still a top concern for students. As part of the vehicle storage/warehouse project, LTCC plans to increase parking by 100 spaces. This project will be locally funded, and a 2006 completion date is estimated.
7. **Tennis Courts.** A local tennis supporter has proposed a partnership with LTCC to build three tennis courts on the campus at no cost to the college. Similar to the agreement with STAR, LTCC would have certain court scheduling rights. A removable dome that would allow year-round tennis is planned. A 2006 completion date is estimated.
8. The community college responded to a community request for an **additional Child Development Center**. Tahoe Parents Nursery School had been part of the Lake Tahoe Unified School District for over 50 years until the Unified could no longer afford the program, and it became part of LTCC in 2002-03. A grant in the amount of \$250,000 was received from Proposition 10, the Tobacco Tax initiative, to construct a building/addition on the LTCC campus. Presently in the design phase, the construction of the building should begin in May 2004. The remainder of the construction costs will be locally funded.

LTCC makes annual requests for scheduled maintenance funding to the state. The current state budget process allocates a lump sum to each college. If that approval process reverts to its previous method of allocating on the basis of program needs, then the college will resume prioritization of needs in its application for funding.

The college replaces most equipment with regular, annual appropriations. For repair and replacement of larger, more expensive equipment, the college maintains reserves in the capital outlay fund. This allows restoration of the equipment without a large negative impact on the general operating funds of the college in any one fiscal year. These reserves include replacement of vehicles and theater equipment. When budget permits, the college makes additions to these reserves.

In case expensive equipment fails suddenly, the college can use either certificates of participation or lease purchase to finance the unexpected repairs and replacement. This is considered a last resort and will only be employed in extreme cases.

The college also maintains sufficient insurance coverage to replace equipment lost by casualty.

The college is committed to refreshing technology as is financially possible. The college plans to use a total cost of ownership approach to estimate the total life cost of the technology. Ideally, the college would replace all equipment every three years. Unfortunately, there has been little budgetary support from the state to achieve this goal. Consequently, LTCC has not yet developed the total cost of ownership model. When funds become available, it is expected that the college will adopt this methodology.

In the absence of sufficient funding, LTCC replaces equipment in areas that require the most technologically advanced systems, such as computer labs and the graphic artist work station. These older machines are then “trickled” down to users with lesser needs.

## **Section 7**

### **TECHNOLOGY**

Lake Tahoe Community College has fully integrated technology into its instructional and operational programs. Emerging equipment and software, innovative pedagogy and professional development activities have driven the classroom from a traditional environment to one that uses technology as a regular instructional tool. Similarly, the college uses technology to improve and expand support services. These areas include student services, administrative support, business services, and human resources.

The infusion of technology campus-wide has been enhanced by a Title III grant from the US Department of Education, which was awarded to the college in 1998. Part of this grant involved implementation of a cohesive technology-training program and technological improvements in many areas of the college. While systems were added, such as the Student Services tracking software, training and support services were also expanded. A new full-time faculty position, the Education Technology Specialist, was hired to train faculty to integrate the use of new technologies into the curriculum. Some curriculum was redesigned around the concept of using technology as a primary method of delivery. Similarly, vendor and in-house support services for the added support systems were used to ensure staff applied the emerging technology efficiently.

#### **Computer Services Department**

Recognizing the need for college-wide coordination of technology support, the Computer Services Department reports to the president of the college. In addition, to ensure that the various constituencies have regular, efficient access to computer support resources, two committees (Instructional Technology and Technology Council) meet regularly to discuss priorities, projects, and budget. The Instructional Technology Committee advises Computer Services on the priorities for instructional needs including:

- Functionality of existing computer labs and classrooms equipped with computers and projectors that allow instructors to demonstrate lessons on a large screen
- Necessity for software and hardware upgrades
- Use of emerging technology to enhance the teaching/learning process
- Discipline-specific technology resource needs

These recommendations are pursued by Computer Services during the year.

The Technology Council serves the following purposes:

- Creates and maintains a college Technology Plan
- Considers priorities for expansion and replacement of technology resources
- Recommends campus-wide budget allocations for technology needs
- Determines standards where applicable for software and hardware

- Determines platforms and application programs that the college will support
- Reviews proposals for network and system improvements including security
- Determines computer lab capabilities that drive scheduling and student access
- Recommends appropriate training for system operators and users

*Computer Services History*

In 1987, the college contracted with its Computer Science instructor to work on administrative computing systems. This simple beginning provided automation to the existing manual admissions and records system and started the first computerized student services. With this and other new abilities to gather data, the Computer Services Department began compiling data into annual reports that summarize the statistics of the district into a publication called *Graphically Speaking*. This document continues to serve as an important resource for college decision-making.

In addition, the college has a standing committee for Performance and Access for Student Success (PASS). The PASS committee established a number of institutional performance measures that serve as indicators of student success and access. Many of these measures have been incorporated into *Graphically Speaking* and many are published on a quarterly basis as PASS Quarterly data. The committee has also developed and implemented a graduating student survey and is now assisting the college's institutional planner with the Student Equity Plan.

Following is a history of the development of computer services at Lake Tahoe Community College.

1981	Computer classes offered (HP mini-computer)
1985	PC lab opened (about 15 computers)
1987	Began computerized storage of registration/financial records (Campus America POISE)
1988	Move to new campus 2-15 station PC labs; 1-8 station BOA Computers on desktop for faculty/staff Coaxial network infrastructure
1990	Programmer position added First edition of <i>Graphically Speaking</i>
1991	MIS data reporting system developed
1993	Technician position added
1994	Internet Email
1995	Moved Computer Services to D-wing
1996	Software support specialist added Opened Technology wing Learning Assistance Center/Language Learning Center
1997	Opened MIDI lab Installation of T1 line

1998	Network technician added Half time technician added
1999	Upgrade of registration system software Financial system migrates to QSS Purchased computer lab imaging system
2000	Second programmer position added Computer Office Assistant position added Added Billing system module Gateway Math Center Upgraded network to Cat5 Implemented network firewall
2001	Degree Works Library automation system Web mail Creation of Helpdesk Implemented computer lab security software (Deepfreeze)
2002	Purchased and began implementation of virus security system Research programmer added Development of data warehouse Added new PE building and Culinary Arts to LAN
2003	Created dynamic online class schedule Developed online student application Pilot of Web registration Setup of v-Lans
2004	Initiated web registration

*Current Staffing and Services*

The current staffing of the Computer Services Department includes:

- Director
- Programmer/Analyst (3)
- Network Specialist
- Software Support Specialist
- Technician (1.5)
- Computer Services Assistant

Recently Added Services:

- Web registration
- Faculty Internet access to rosters
- Faculty electronic grade submittal

The college currently uses 425 microcomputers. Included in this total are 182 student lab computers in the following configurations:

D-wing *	90
LAC, LLC, GMC *	53
DRC	15
MIDI	12
Chemistry	6
Biology	6

\*Ninety computers are used for instructional and administrative support services; 18 computers are available in the library and Internet Café for use by students and the public. Staff and faculty use the remainder of the microcomputers on campus.

### Future Technology

The following are technological concepts that the college plans to pursue. Their feasibility depends on the demand for them, cost, time to implement, and other related factors. The Technology Council has not formally discussed all of these concepts. A more complete plan will emerge as funding and timelines are developed.

- Spam filtering
- Higher levels of network security
  - Intrusion detection
  - Intrusion prevention
- Bandwidth limitation (quotas)
- Wireless technology
  - Support for laptop, PDA, cell phone, Internet access
  - Process to register these devices on our network
- Faster wired network
- Faster Internet – DS3
- Video conferencing (video over IP)
- Access to college resources from home (vpn)
- White board scanning
- Plasma screens mounted on wall(s) in areas such as Board or meeting rooms
- Electronic document storage
- Distance Education
- Centralized computer labs (i.e., -use current tech wing for instruction only)
- Remote administration of PCs – troubleshooting/installation
- Standardization of faculty/staff computers
- Form availability on web
- Document sharing (network)
- Continued automation of office processes
- Expansion of data integration (dwh)
- Continued training of the Computer Services staff

## **Library Technology**

Technology has an enormous effect upon the library and the services the college provides for users. Currently, a significant amount of available services are technology-based and this reliance upon technology will only increase during the next five years.

Presently, the library uses the computerized Endeavor Voyager system for cataloging and maintenance of records detailing our holdings of books and materials available in the library. In addition, Endeavor's Web Voyage is presented online and available to customers to search materials so that they can retrieve items they need.

The current library also relies heavily on technology to provide students with access to good, reliable research information. Via a collection of online article and information databases, the library makes access available both on and off campus to nearly twenty high-quality databases that students can use to locate information for use in the classroom and beyond. Moreover, these resources are available around the clock, so students are not limited to conducting research during open library hours only.

Besides the two major resources listed above, technology is important to the students using the library for word processing (typing assignments), communicating with instructors and fellow students using email and chat applications, and searching for additional information through connection to the World Wide Web.

Additionally, the library director finds technology to be of immense value in that he can visit many of the college's classes during the year and demonstrate and teach students good research methods, utilizing the technology available in our smart classrooms. This is invaluable because it is often not practical for large classes to travel to the current small library for bibliographic instruction.

In the future, the library's reliance upon technology will only continue to expand. As more and more resources become available in an electronic format, the library's demands upon technology to provide access to customers who need such access will increase. During the next five years, the biggest change to library technology will most likely be the emergence of wireless communication that will offer research tools to users via phone or other portable, handheld devices.

## **Admissions and Records Technology**

During the first 27 years of the College's history, the Admissions and Records Office used many manual, labor-intensive procedures. As late as 1983, class rosters and transcripts were still prepared on typewriters from handwritten binder sheets. The Management Information Systems data was tabulated by hand on large spreadsheets that were mailed to the Chancellor's Office.

In 1984-85, the first computers arrived in the Admissions Office. POISE administrative software was installed on DEC terminals with dot matrix printers. The College hired a computer science instructor, on a personal services contract, to adapt the software so it would be compliant with California Community College requirements and LTCC's quarter system calendar. For the first time in the college's history, students were registered into classes by computer. This system has remained the same with only one software upgrade in 1999 to make it Y2K compliant.

In 1986-87, hand typed transcripts were replaced by computer printed labels. Ten years later, the software was programmed to store all transcripts online with hard copies printed only at a student's request. This was another milestone in technology for the Admissions and Records Office.

In 2003, the Admissions and Records Office became totally dependent upon the administrative computer system. Almost all systems are automated, including student billing, transcript database, graduation database, Kids College database, and Degree Works for evaluations. Currently, registration via the Internet or Web Registration is being pilot tested for student use in the Spring 2004 quarter. Students can access the schedule and catalog online, and soon will be able to access their grades online. In the immediate future, the registration software will be upgraded to Version 4.

College-wide, LTCC is in dire need of a laser optical scanning system for record storage. This high-capacity document storage device would alleviate the crowded paper filing systems and provide much simpler document retrieval. While a funding source and specific capability of the system are not known, the college plans to vigorously pursue a system that will eliminate the need to store most of the college's paper documents.

Optimally, an integrated administrative software system that would include Financial Aid, Admissions and Records, the Business Office, Counseling, and the Instruction Office should be another campus wide long-range goal. During the conversion of systems necessitated by the Y2K compliance, the college evaluated integrated computer systems. These comprehensive software packages were cost prohibitive and have a long implementation period. Because funds were not available and because a solution to Y2K problems were immediate concerns, the college upgraded systems individually and did not have the benefit of upgrading to an integrated software solution.

### **Technology Use in Other Support Areas**

The college supports other areas with technology. Human Resources, Fiscal Services, Maintenance, and other support areas receive upgraded computer resources as time and funding permits. Throughout the Strategic Plan, the college references technological resources that will be needed to complete objectives and goals. While this section calls out technology as its own separate program, one must also review the entire Strategic Plan with respect to the incorporation of technology.

For instance:

Goal 4 B. states: *By January 2006 all college data will be integrated into one database with the supporting programming for easy access to information*

Goal 4 C. states: *By January 2007 LTCC will rely on research and analysis to assess student learning and success to improve teaching and learning process*

Goal 7 B. states: *By September 2004 the college will automate a variety of standard functions to improve efficiency and provide ease of use to students*

Goal 7 C. states: *By September 2006 information regarding college services will have expanded through development of new informational resources over the base year of 1997-1998*

Goal 11 states: *Seek innovative solutions using technology to meet institutional needs for information and planning*

Goal 11 A. states: *By June 2008 implement an integrated and linked electronic system for interdepartmental information transfer and communication*

Goal 11 B. states: *By June 2008 acquire and implement at least four emerging technologies to facilitate student learning and information acquisition, processing and dissemination, over the base year of 2003-2004*

Goal 11 C. states: *By September 2005 provide high capacity digital optical storage and retrieval to reduce need of physical storage of files and to make record retrieval easier*

There are also tactical or short-term goals that are not specifically delineated in the Strategic Plan because they do not rise to the level of institutional course-changes.

While the financial control systems of the college have been recently upgraded to accommodate use after the year 2000, there are current methods underway to further integrate and improve the management information systems. Human Resources, for instance, is evaluating the automation of its system in order to integrate Personnel records with Payroll. This will add further control and avoid unnecessary duplication of effort.

Student Services has greatly enhanced their delivery of service through technology. Recently, student identification cards were issued to be used as a means of making financial and other transactions, such as library borrowing. This is not yet fully implemented but is an area of recent and continuing development. Also, grades and course schedule information have recently been made available to students through computer kiosks on campus. There are also efforts to provide online counseling and transfer information via computer.

Other college functions have greatly benefited from the use of current technology:

- Automation of quarterly schedule-building process
- Classroom scheduling automation
- Course schedule development
- Catalog development
- Creation of management information “data warehouse” to make information retrieval easier
- All classrooms have access to a computer and projector. 16 of the classrooms have permanently installed computer stations with multi-media projectors
- The college maintains a website that includes course information, access to library resources, and grades (registration functions coming soon)
- Teaching Learning Resource Center with four computer stations to assist instructors in learning to use technology in the classrooms
- Ongoing sound upgrades and recent lighting upgrades in Theatre
- Loaning of graphing calculators to students in math classes
- Reimbursement of tuition for classified employees who take appropriate technology-related classes
- Community computer lab to aid in the instruction of English as a Second Language at the Family Resource Center

Lake Tahoe Community College is committed to providing new technology not only in the classrooms but also to the administrative support services. The implementation of systems has occurred across all functions of the college in a relatively simultaneous manner. While faculty are utilizing the new tools to aid in the delivery of instruction, Technology has been infused across all areas of the institution to enhance access, services and communication. While the college continues to face limited resources, it plans to continue to develop timesaving and service-improving technological systems.

# **APPENDIX A**

## **Program Planning**

**LAKE TAHOE COMMUNITY COLLEGE**

**PROGRAM PLANNING  
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**LAKE TAHOE COMMUNITY COLLEGE**

**PROGRAM PLANNING**

**I. INTRODUCTION**

**A. Definition**

Program planning at Lake Tahoe Community College is a systematic process which assesses the effectiveness of the college's programs within the context of the mission and philosophy of the institution. This process culminates in a report which is the product of intensive study, analysis, and evaluation. The report and its recommendations are used by the faculty/staff in the program, the administration, and the Board of Trustees as guideposts for near- and mid-term planning and for program improvement and enhancement.

**B. Purpose**

The primary purposes of program planning are:

1. To maintain, enhance, and promote the quality of instruction and services at Lake Tahoe Community College. This is accomplished by understanding and responding to: (1) the educational needs of our students and the community and (2) existing and emerging social, cultural, and workforce needs at the local level;
2. To utilize the state's and the college's resources effectively and efficiently. This is accomplished by periodically reviewing each program, its contributions to the students, the college, and the community, and its utilization of the institution's resources;
3. To foster student success. This is accomplished by articulating the purpose and mission of each college program and its contributions and effectiveness in promoting student success; and
4. To ensure accountability. The state and the local community are increasingly demanding accountability from higher education and program planning serves this purpose.

**II. PROCESS**

Each instructional, student support service, and operational area of the college participates in program planning every six years. Accordingly, each year one sixth of the programs at the college are undergoing program planning. The programs and their cycles are described in Appendix A and B. A team is established and meets throughout the program planning year to collect and assess pertinent data and information, study and evaluate the program, and write the program planning

report. The team may choose to modify this process so that it is more useful to a particular program. Such modifications will be approved by the supervising administrator.

### III. TEAM

The program planning team will consist of the following:

- a. Area Dean, Vice-President, Academic Affairs and Student Services, or supervising administrator as appropriate, who will be the chair of the committee;
- b. Full-time faculty affiliated with the program;
- c. Classified staff, as appropriate;
- d. Student(s), as appropriate; and
- e. Other members, as considered necessary and appropriate, which may include but are not limited to: full-time faculty outside the program, adjunct faculty, professionals in the field, community members.

Members of the team will be appointed by the supervising administrator after consultation with the faculty member(s)/director of the program.

### IV. PROGRAM PLANNING TIMELINE

The annual cycle for program planning begins in fall quarter. It is expected that teams will be established early in the fall quarter and will meet frequently throughout the fall and winter quarters to conduct their study, analysis, evaluation, and writing. Final drafts of all program plans are to be completed by **May 1**.

Instructional and student services program plans are presented as a recommendation to the Vice President, Academic Affairs and Student Services and subsequently to the Superintendent/President. Operational support program plans are presented as a recommendation to the Superintendent/President. Following this review, the program plans are presented to the college community as follows:

#### Instructional and Student Services Program Plans

- Present Executive Summary to College Council
- Advise Academic Senate of completion of plan
- Present report to Board of Trustees accompanied by Executive Summary and full version of program plan report
- File reference copy of program plan report in Instruction Office

Operational Support Program Plans

- Present Executive Summary to College Council
- Present report to Board of Trustees accompanied by Executive Summary and full version of program plan report
- File reference copy of program plan report in Instruction Office

V. ELEMENTS OF THE REPORT

A. Program Philosophy and Mission

The philosophy and mission statement(s) set out the beliefs, values, and purpose of the program.

B. Program Goals and Objectives

Program goals and objectives set the direction for the program for the near- and mid-term (projecting out six years).

C. Response to Recommendations from Previous Program Plan

This section discusses the status of the recommendations contained in the previous program plan (or the *Educational Master Plan* if there is no previous program plan).

D. Accreditation Self Study (as it relates to the program)

This section asks the team to review the latest accreditation self-study and visiting team recommendations and discuss any self-study plans of action and/or recommendations that have bearing on the program under study.

E. Program History and Projections

This section presents a description and analysis of the program history, trends, and projections as related to:

- enrollment (including headcount and FTES)
- staffing (full-time faculty, adjunct faculty, classified staff)
- facilities (as applicable)
- equipment/technology
- supplies
- income, expenses
- WSCH/FTEF

#### F. Curriculum

This section presents a description and analysis of the curriculum associated with the program, its history of change, and future trends and projections as related to meeting student, programmatic, industry, community, and transfer needs.

In addition to the above, the team should provide evaluation and comment on the following aspects of the curriculum:

- degree and/or certificate requirements
- two year plan of course offerings
- breadth of course offerings within the program
- courses within the program that fulfill general education requirements
- status of Title V review and update (that is, adherence to the six-year review cycle for curriculum)
- the manner in which the individual courses and degree/certificate fulfill and promote the departmental philosophy and mission
- appropriateness of all pre-requisites

#### G. Scheduling of Classes and/or Availability of Service

This section presents a description and analysis of the scheduling and offering of classes throughout the year. The team should evaluate and provide comment on the distribution of course offerings throughout the year and across timeblocks and days of the week and the extent to which current scheduling practices are meeting the needs of students. If evaluating a service of the college, the team should assess the availability of that service to all students/users.

#### H. Documents

This section presents a description and evaluation of documents pertinent to the program under review.

The team should review and comment on the following (as applicable)

- Information about the program or service provided in the catalog;
- Information about the program or service provided in the quarterly schedules.
- Information about the program or service provided on the college's website;
- Information about the program or service provided in brochures; and
- Other documents for which the program is responsible

I. Student demographics

This section presents a description and analysis of the students, individuals, or departments served by the program or service.

J. Student Learning and Success

This section presents a discussion and analysis of student learning and success within the program. For operational support program plans, the team should discuss the manner in which the service is contributing to student learning and success. In developing this section of the plan, the team should consider and evaluate the following quantitative and qualitative measures of student learning and success (as appropriate):

- transfer rates and success
- graduation rates
- degree completion
- certificate completion
- job placement
- course completion
- course sequence persistence
- persistence of students from term to term
- program persistence
- current student survey regarding effectiveness of program or service
- current faculty/staff/administration survey regarding effectiveness of program or service
- community survey regarding effectiveness of program or service
- business/industry survey regarding effectiveness of program or service
- former student survey regarding effectiveness of program or service
- other measures of student learning and success of significance to the program or service (such as capstone projects or experiences, final productions/performances/exhibits, juried review of student work, student portfolios, common departmental finals for all sections of a particular course, etc.)

This element should also include a discussion of the manner in which this information is being used to improve the program or service.

K. Staff development/professional growth

This section presents a discussion of the staff development/professional growth needs within the program and the manner in which those needs are being met.

L. Final Recommendations

This section presents the final recommendations of the program plan.

## VI. REPORT FORMAT

1. Cover page
2. Table of contents
3. Introduction
4. Program Elements (each addressed individually)

The report will address each of the elements of program planning using the following format:

Name of element  
Description  
Findings  
Evaluation  
Element-Specific Recommendations

## VII. DATA

The following sources should be considered for the collection of data and information:

- Educational Master Plan
- Last accreditation self-study and visiting team recommendations
- Lake Tahoe Community College Mission Statement
- Lake Tahoe Community College Vision and Beliefs
- Board Policy Manual
- Full-Time and Adjunct Faculty Handbooks
- Strategic Plan
- College-wide budget assumptions and goals
- LTCC budget
- Previous program planning report
- Graphically Speaking
- Quarterly PASS data
- College's data warehouse
- Enrollment reports
- Load studies
- Student Equity report
- Surveys: student, faculty, administration, employers, community
- Quarter schedules
- College catalog
- Faculty Association Agreement
- Other information, as appropriate

Computer Service, Instruction Office, Business Office, and other departments on campus are available to assist the team in accessing all available data and information.

**APPENDIX A**

**PROGRAMS**

## **INSTRUCTION**

Addiction Studies  
Allied Health  
Business/Economics/Hotel & Restaurant Management/Hospitality  
Computer Applications/Office Technology  
Computer and Information Sciences  
Culinary Arts  
Early Childhood Education  
English/Basic Skills English  
ESL  
Foreign Language/ISSI  
Home Economics  
Humanities/Social Science  
International Education  
Math  
Natural Science  
Physical Education/Health  
Public Safety  
Real Estate  
Sign Language  
Tahoe Wilderness Institute  
Visual and Performing Arts

## **STUDENT SERVICES**

Admissions and Records  
Child Development Center  
Counseling  
EOP&S, CARE, Financial Aid  
Matriculation  
Multicultural Affairs  
Transfer and Career Centers  
Workforce Preparation (includes Work Experience/Internship)

## **INSTRUCTIONAL SUPPORT SERVICES**

Disability Resource Center (includes GES courses)  
Learning Support Complex (includes EDU courses)  
Library and Media Services

## **ADMINISTRATION**

Business Services  
Instruction Office  
Superintendent/President Office

## **ADMINISTRATIVE SUPPORT SERVICES**

Bookstore  
Computer Services  
Fiscal Services  
Food Services  
Foundation  
Human Resources  
Institutional Planning  
Maintenance/Facilities  
Public Information Office  
Purchasing  
Reprographics  
Research

## **PROGRAM DESCRIPTION**

### **Addiction Studies**

Applicable COU courses  
Addiction Studies AA degree and certificate

### **Allied Health**

Applicable HEA courses (NATP, Home Health Aide, Dental Assisting)  
MOA  
Medical Office Assistant AA degree and certificate

### **Business/Economics/Hotel and Restaurant Management/Hospitality**

BSN  
ECO  
HRM  
HSP and Guest Service Academy  
Business AA degree and certificate

### **Computer Applications/Office Technology**

CAO  
Computer Applications/Office Technology AA degree and certificate

### **Computer and Information Sciences**

CIS  
Computer and Information Sciences AA degree and certificate

### **Culinary Arts**

CUL  
Culinary Arts AA degree and certificate

### **Early Childhood Education**

ECE (including TPNS)  
Early Childhood Education AA degree and certificate

### **English/Basic Skills English**

ENG  
English AA degree

### **English as a Second Language**

ESL (credit and non-credit)

### **Foreign Language/ISSI**

FRE, GER, ITA, JPN, LAT, RUS, SPA

ISSI  
Spanish AA degree and certificate

**Home Economics**

HEC

**Humanities/Social Science**

COM  
HIS/POL  
HUM  
PHI/REL  
ANT, PSY, SOC  
Humanities AA degree  
Psychology AA degree  
Social Science AA degree

**International Education**

**Math**

MAT  
Mathematics AA degree

**Natural Science**

BIO  
CHM  
EVS  
FOR  
GEG  
GEL  
PHS  
PHY  
Natural Science AA degree

**Physical Education and Health**

PED  
Applicable HEA courses  
Health, Physical Education, and Dance AA degree

**Public Safety**

CRJ  
EMT  
FIR  
Ski Patrol  
Criminal Justice AA degree and certificate  
Fire Science AA degree and certificate

**Real Estate**  
RES

**Sign Language**  
SNL

**Tahoe Wilderness Institute**  
INT

**Visual and Performing Arts**  
ART  
DAN  
MUS  
THE/SPE  
Art AA degree and certificate  
Visual and Performing Arts AA degree  
Photography certificate

**APPENDIX B**

**PROGRAM PLANNING CALENDAR**

## Program Planning Calendar

Six-Year Cycle  
(Revised: 5/17/05)

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### **Academic Year: 2004-2005**

Accreditation: Self-study in 2004-05; Visit in 2005-06  
Early Childhood Education [1997] – *Middleton*: **IP from 2003-04**  
Fiscal Services – **IP from 2003-04**  
Maintenance/Facilities – **IP from 2002-03**  
Food Services - **IP**

### **Academic Year: 2005-2006**

Math [1997] – *Preston*  
Tahoe Wilderness Institute - *Preston*  
Computer Applications/Office Technology – *Preston*  
Transfer Center [1998] – *Middleton*  
Workforce Preparation (Work Exp/Internship/CalWORKS) - *Middleton*  
Addiction Studies – *Boyar*  
Sign Language – *Rosner*  
Bookstore [1997] – *Vice President, Business Services*  
Office of the Superintendent/President [1996] – *Lease*  
Reprographics [1996] – *Gaskin*

### **Academic Year: 2006-2007**

Real Estate [2001]- *Boyar*  
Instruction Office [2001] - *Gaskin*  
Physical Education/Health [2001] – *Preston*  
Computer and Information Sciences [1997] – *Preston*  
Visual and Performing Arts, including Dance [2002] - *Rosner*  
Career Center [1998] - *Middleton*  
Child Development Center [2002] - *Middleton*  
Purchasing [1997] – *Vice President, Business Services*  
Human Resources [1998] – *Lease*  
Institutional Planning – *Lease*

### **Academic Year: 2007-2008**

Foreign Language/ISSI [2002] – *Rosner*  
English/Basic Skills English [2003] – *Rosner*  
Business/Economics/Hotel & Restaurant Mgmt/Hospitality [2002] – *Preston/Boyar*  
Home Economics - *Preston*  
Public Safety - *Boyar*  
EOPS/CARE, Financial Aid [1996, 2002] – *Middleton*  
Multicultural Affairs [2002] – *Middleton*  
Business Services [2003] – *Vice President, Business Services*  
PIO [2002] – *Lease*  
Research – *Lease*

**Academic Year: 2008-2009**

Admissions & Records [2003] – *Gaskin*  
Counseling [1997,2003] – *Middleton*  
Matriculation [2003] – *Middleton*  
Fire Science [2003] - *Boyar*  
ESL (Credit & Non-Credit) [2003] – *Rosner*  
International Education [2004] – *Rosner*  
Foundation [2003] – *Lease*

**Academic Year: 2009-2010**

Culinary Arts [2004] – *Preston*  
Natural Science [1995, 2004] – *Preston*  
Humanities/Social Sciences [2004] – *Rosner*  
Allied Health [2004] - *Boyar*  
Instructional Support Services [2004] – *Rosner/Middleton/Gaskin*  
(Learning Support Complex, DRC, Library and Media Services)  
Computer Services [2004] – *Lease*

**Academic Year: 2010-2011**

Accreditation: Self study in 2010-2011; Visit in 2011-2012

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*Instructional Program Plans*

- Present Executive Summary to College Council and Board of Trustees.
- Provide Board of Trustees with a copy of the entire program plan document.
- Advise Senate of completion of plan.
- File reference copy in Instruction Office and Library.

*Non-instructional Program Plans*

- Present Executive Summary to College Council and Board of Trustees.
- Provide Board of Trustees with a copy of entire program plan document.
- File reference copy in Instruction Office and Library.

IP = In progress

[ ] = date of last review

# **APPENDIX B**

## **The California Master Plan for Education**

## **The California Master Plan for Education**

In September 2002 a state legislative committee released a new master plan for higher education that, for the first time since California began crafting plans in 1960, included recommendations for elementary and secondary schools. The proposal also advocated altering the governance of public community colleges to give them more freedom from state controls and a status more akin to that of California's two public university systems.

In the spring of 1960, the California Legislature passed the Donahoe Act placing in statute a number of components of the California Master Plan for Higher Education - a major effort to plan the future of the state's pioneering system of public higher education. But California's Master Plan is more than a single statute passed in 1960. The Master Plan also included some sixty agreements amongst the higher education community and with the state legislature and the governor's office. Each was intended to help guide the expansion of California's tripartite higher education system. By 1960, California was already the largest network of public higher education institutions in terms of enrollment, and had been a pioneer in creating a coherent network of public institutions. Today, this tripartite system includes the California Community Colleges, the California State University, and the University of California.

“Public Education is a vital interest of the State of California. It provides Californians with the capacity, knowledge, and skills to sustain our system of government, to foster a thriving economy, and to provide the foundation for a harmonious society. Today students require education throughout their lives, and they bring increasingly diverse learning needs to each classroom. To be responsive to Californians' needs, our state must have a comprehensive, coherent and flexible educational system in which all sectors, from pre-kindergarten through postsecondary education are aligned and coordinated into one integrated system.” (2002 Joint Committee to Develop a Master Plan for Education)

The 2002 Joint Committee to Develop a Master Plan for Education produced a new Master Plan that for the first time included primary and secondary education. In its vision of the California Educational System, the committee wrote:

“California will develop and maintain a coherent system of first-rate schools, colleges, and universities that prepares all students for learning, and for transition to and success in successive levels of education, the workplace, and society at large, and that is fully responsive to the changing needs of our state and our people.”

The Committee's report produced several other projections that are pertinent to the planning of California's community colleges.

“As part of their regular program review process, faculty within public colleges and universities would begin to develop standards for knowledge and skills that students majoring in specific academic disciplines would be expected to master, and would routinely access achievement of these expectations.”

“No racial or ethnic group constituted 50% or more of public school enrollment, a fact that has been true since 1988-89, yielding a mix of cultures, languages, and learning styles that has created extremely rich educational environments but that has also presented daunting challenges to California’s public schools.”

“...as the number of graduates from California’s high schools has increased and they have sought admission to the California State University and the University of California in numbers that have exceeded the capacity at some campuses and the State’s ability to financially support both systems overall, admissions criteria have been revised to reduce the numbers of qualified high school graduations entitled to admission.”

# **APPENDIX C**

## **Trends in Community College Financing**

## Trends in Community College Financing

Financial support for the California Community Colleges has evolved over the years, as have the colleges and the purposes they serve. The following brief summary traces the evolution of financial support and support systems for the colleges.

*1907*

Postgraduate courses in high school were authorized.

*1917*

High school districts of \$3 million or more in assessed valuation were permitted to establish junior colleges. Fifteen dollars per unit of average daily attendance (ADA) was apportioned to junior colleges. ADA was computed as for high schools.

*1921*

A district tax for junior colleges was authorized. A state fund for junior colleges was established from federal funds. Funds were apportioned on the basis of \$2,000 per junior college plus \$100 per ADA on an equal matching basis.

*1931*

Provisions were made for inter-district contracts. The State Board of Education was required to approve junior college programs before the college was eligible for state support. Payment of tuition for students not residing in a district maintaining a junior college was made mandatory.

*1935*

A method was established for measuring junior college ADA as a minimum of 175 days based upon 15 hours per week with no more than one ADA per student.

*1937*

A maximum local tax rate of 35 cents (all taxes represented by "cents are per \$100 assessed valuation) was established.

*1945*

Provisions were made for counting summer session attendance for apportionment.

*1947*

The concept of state support based upon a foundation program was established. There was \$2,000 apportionment for each junior college with \$90 per ADA as basic state aid. Each district contributed the amount derived from a 20-cent tax against the assessed valuation. If necessary, state equalization aid was added to provide the \$200 per ADA level set in the foundation program.

*1949*

The unit of junior college ADA was defined as the total number of hours of student attendance divided by 525.

*1953*

Separate accounting of the attendance of adults (students 21 years of age or older enrolled in 10 or fewer class hours) was required. Basic state aid and the foundation program were increased.

*1957*

Basic state aid and the foundation program were increased again. The foundation program was set at \$410 per ADA. Basic state aid 3 was set at \$125. The district's contribution was computed on the basis of a 33-cent tax rate on the district's assessed valuation.

*1959*

The foundation program was increased to \$424 per ADA. Basic state aid remained at \$125. This legislation authorized that, in 1961, the foundation program would be at \$495 per ADA with a district contribution equal to 24 cents multiplied by assessed valuation. It provided further that in 1961, equalization aid could only be computed on the basis of students residing in the district.

*1967*

The foundation program was set at \$628 per resident, non-adult ADA. Basic state aid remained at \$125. This change required a computational local effort equal to 25 cents per \$100 of assessed valuation. Assessed valuation was modified by the "Collier" factor (to compensate for varying assessment rates). A special formula was adopted for small districts of 1,000 ADA and under.

*1973*

Average revenue per student (revenue limit) was specified with state and local tax revenues varying as needed to provide the specified support. Each district was guaranteed full funding for ADA growth.

*1975*

A five percent cap or limit was set on ADA growth. Local districts retained the authority to increase local property taxes to provide additional revenue.

*1976*

A form of tax rate control was re-established. State apportionment was provided at an average rate rather than according to a foundation program. Assessed valuation of local real property increased rapidly.

*1978*

Proposition 13 was approved by the electorate limiting the local property tax. "Bail out" legislation provided for block grants from the state surplus. Funding was at about seven percent below the prior year and was based on revenue received in 1977-78 rather than on expenditures per ADA. Prior to the passage of Proposition 13, community colleges received about 55 percent of their revenues from local property taxes with the tax rate under local control, within limits. Since 1978, community colleges have been "state funded" with a portion of that support from the local property tax. The local share of support has been between 20 and 32 percent on a statewide basis. The local share is no longer set or controlled by local district boards of trustees.

1979

A fixed appropriation of state general fund revenues was set in combination with legislatively prescribed local revenues. A base year concept was used, again, with an attempt to "equalize" funding rates per ADA by changing the rate of inflationary allowance for each college. Marginal funding was introduced with growth or decline in ADA from one year to the next, funded at a fraction (about two-thirds) of the average revenue per ADA.

1981

Each district was assigned an ADA growth cap, which, if exceeded, would not produce additional state revenues. Growth or decline in non-credit ADA is funded at approximately 50 percent of the full credit rate.

1982

No additional funding was provided for growth or for inflation. A \$30 million reduction was mandated in "recreational/avocational" classes.

1983

Base year funding concept was continued with revenues added for increased ADA or subtracted for decline in ADA (at incremental rate). Equalization funding was added, if applicable. Inflation funding was added. Projected property tax receipts were subtracted from the state apportionment share. Small district factor was included to adjust small district average revenues. For the first time, non-credit classes were funded at a different rate than credit classes using a rate of \$1,100 per ADA.

1984

General student fees were imposed for the first time. The general student fee was set at \$50 per semester for students enrolled in classes totaling 6 or more credit semester units and \$5 per unit per semester for students enrolled in classes totaling fewer than 6 credit semester hours. Student fees were treated in the same way the local property tax share of state apportionment was. Fees were not used to increase general apportionment. Total general revenues were determined for each district and the amount generated by fees and by local property taxes in each district was used to "offset" that amount for each district in the state general apportionment.

1987

Apportionment formulas for COLA, equalization and growth were extended through the 1988-89 year. General student fees were modified by levying \$5 per semester unit for the first 10 units. Student health fees, which were abolished in 1984, were reinstated on a local option basis. (Maximum \$7.50 per semester, \$5 summer.) Matriculation was funded for the first time.

1988

AB 1725, a comprehensive community college reform proposal, was enacted. A "trigger mechanism" was included which held in abeyance certain reforms until prescribed increased funding levels were provided by the state. One of the provisions of the new law was program-based funding. Proposition 98 was approved by the electorate providing a minimum funding level for K-12 and community colleges.

*1989*

An allocation of \$70 million of program improvement funds was provided which triggered Phase I reforms, including a requirement that 33 1/3 - to 40 percent of the money be used to transition part-time faculty to full-time status. An additional amount of \$45 million was provided on a one-time basis. A statutory split of Proposition 98 funds between community colleges and K-12 was established at 11% to 89% respectively.

*1990*

An additional allocation of \$70 million of program improvement funds was provided, triggering Phase II reforms, including the implementation of program-based funding.

*1991*

Enrollment fee increased to \$6 per unit for 1991-92 only. Program based funding was implemented. ADA is no longer used. Full-Time Equivalent Students (FTES), headcount, and square footage now used as workload measures.

*1992*

Effective January 1, 1993, enrollment fee increased to \$10 per unit with no 10 unit limitation, and a \$50 per unit differential fee is instituted for holders of a BA degree. A shortfall of \$79.3 million materialized in the property tax causing a deficit in the general apportionment. The statutory split of Proposition 98 funds between community colleges and K-12 was suspended with community colleges receiving a smaller share than required by law. A loan of \$241 million to be repaid from future Proposition 98 funds was provided to community colleges. Education Revenue Augmentation Fund (ERAF) legislation was enacted to shift property tax revenue from cities, counties and special districts to K-14 education.

*1993*

The enrollment fee was increased to \$13 per unit with no cap on the number of units and the differential fee for holders of a BA degree was continued at \$50 per unit. The statutory split of Proposition 98 funds was again suspended. An additional loan of \$178 million was provided to community colleges. The shortfalls in property tax continued and in fact, increased to \$120 million. A backfill of \$56.5 million from the state general fund helped soften the blow.

*1994*

No fee increases were approved. For the fourth consecutive year, no cost of living adjustment (COLA) was provided. Growth funds were provided but property tax shortfalls eliminated that appropriation.

*1995*

The enrollment fee remained at \$13 per unit for the third consecutive year. It was agreed that the differential fee of \$50 per unit for holders of a BA degree would sunset on December 31, 1995. A 3.07 percent cost-of-living adjustment, the first since 1990-91, was approved. Growth funds were available to fund up to 60 percent of each districts' growth cap. Additional growth (\$4.0 million) was also provided for districts with new centers. The property tax shortfall projected throughout the year, for the fifth consecutive year in a row, was eliminated with additional state funds after the fiscal year was completed.

*1996*

No adjustments were made to the enrollment fee. An improved economy provided the first significant increase in funding for community colleges in this decade. Community colleges received a 3.06 percent cost-of-living adjustment, plus \$63 million for regular workload growth as well as growth for new centers (\$20 million), new facilities (\$24 million) and maintenance and operations catch-up (\$10 million). Equalization was also funded at \$14 million for the first time since the implementation of program-based funding. A property tax shortfall created a deficit throughout the year, but additional state funds were appropriated after the year was completed to alleviate all but a small portion of the shortfall (\$2.0 million).

*1997*

The enrollment fee remained at \$13 per unit level. Community colleges continued to benefit from an improved economy. A 2.97 percent cost-of-living adjustment was provided, plus 3 percent growth (\$84 million) and \$8.6 million for equalization. Welfare reform (CalWORKs) \$65.0 million was also included in this year's budget.

*1998*

The enrollment fee was reduced to \$12 per unit beginning with classes starting in the fall term. A 2.26 percent cost-of-living adjustment was provided, plus 3 percent for growth (\$89.6 million) in workload. Equalization was not funded. Partnership of Excellence was funded at \$100 million and allocated on a per FTES basis. Partnership for Excellence is a program to strengthen student success and system accountability.

*1999*

Growth for Community Colleges was funded at 3.5% and a 1.41% COLA was funded.

*2000*

Growth for Community Colleges was funded at 3.5% and a 4.17% COLA was funded.

*2001*

Growth for Community Colleges was funded at 3.0% and a 3.87% COLA was funded.

*2002*

Growth for Community Colleges was funded at 3.0% and a 2.0% COLA was funded.

*2003*

Facing a \$30 billion deficit, the state developed a budget that would allow community colleges to borrow from future growth in revenue to avoid massive cuts (\$200 million) in the 2003-04 fiscal year.

More than \$133 million in categorical program were cut from the level provided in the previous year's budget. The budget largely protects the investment of our state in community colleges. The enrollment fee level was raised to \$18 per semester unit. The state budget provided 1.5% enrollment growth, but no cost-of-living adjustment.

The plan further would fund the Partnership for Excellence at \$225 million and Part-time Faculty Compensation at \$50.8 million.

As mentioned above, to maintain funding levels, there will be a \$200 million deferral. By deferring \$150 million in general apportionment and \$50 million in Partnership for Excellence funds from June 2004 to July 2004, the Legislature can maintain investments in community colleges without increasing the minimum funding required under Proposition 98.

Without this technical shift, \$200 million would have to be cut either from community colleges or another part of the state budget. The shift will likely be repaid over several years, as Proposition 98 grows, providing no programmatic impact to community colleges.

Increasingly, funding and decision-making authority regarding District allocations has shifted to the State level. Similarly, 100% of the responsibility for capital outlay funding for building and renovation has been shifted to the State. Until the late 1970s, local bond elections supported 50% or more of the districts' capital outlay needs. These shifts imply that now, more than ever before, the relationship between districts and the State is crucial. Indeed, this political factor is an important one which must be considered in planning to ensure that the State is providing adequate resources to succeed in achieving the community college mission. The need to communicate and build strong relationships with the State is recognized as an important consideration in the development of this Educational Master Plan.

(Source: Understanding Funding, Finance and Budgeting – A Manager's Handbook – March 1999)