



Annual Program Review for Administrative Services

Vision Mission and Beliefs

The Administrative Services supports all departments to become "California's Premier Destination Community College". We strive to be student focused while analyzing decisions to ensure comprehensive learning and support on campus.

Department Strengths

We are nimble and attempt to be as proactive as we can while understanding the ever changing nature of regulations and the needs of our students, staff and community. We understand that we need others to make the best decisions and seek advice from others.

Department Improvements

As with most departments, we can always improve communications. We need to help component units to improve communications also. We can improve and enhance the training provided by the component units.

Biggest Departmental Challenges

Changing the culture of "We have always done it that way" is the number one challenge for the department.

Questions, Comments, Suggestions or Concerns

We are striving to improve meeting integrity. This includes efficient use of time, adherence to the agenda and a commitment to solution oriented meetings.



Annual Program Review for Advance

Vision Mission and Beliefs

LTCC's AEBG/Adult Education funding through ADVANCE is designed to provide additional support and entry points for students (including non-traditional students such as older adults and incumbent workers). This ties directly to the goal of increasing access and success for traditionally underserved populations. In turn, this can positively impact face-to-face enrollment.

Department Strengths

"New" funding that is explicitly tied to four program areas designed to broaden access and support student success in preparing to enter college and the workplace.

Growing network connections that bring the community to the college and the college to the community.

The ability to incubate potential programs that tie directly to local community and workforce needs. this includes access to additional funding (as we saw with the pre-apprenticeship grant).

Department Improvements

Revisit use of the LTCC member allocation to better align with the AEBG program areas and annual plan. This could mean increased direct service support, especially in basic skills and ESL courses to ensure more consistent offerings at more levels as well as incubate new potential programs.

Biggest Departmental Challenges

Shifting the funding from the current (and historic) and pushing more (or most) of it to funding allowable (i.e., noncredit) direct services.



Annual Program Review for Art Gallery

Vision Mission and Beliefs

The Art Gallery Program addresses Strategic Issue #1, Goal #4 in creating a welcoming and inclusive environment beginning with prospective students' first contact with the college. With three college galleries, two of which are located in foyers and hallways, and the Pat Amundson Permanent Collection, artwork is visible throughout our college when you first enter its doors. This creates a welcoming presence that speaks to a vibrant Art Department program as well as a highly valued sense of aesthetic on the part of the entire college. The Art Gallery Program also supports Strategic Issue #2, Goal #3 which speaks to creating a vibrant college environment that enhances student life, engages the diverse campus community and fosters the development of supportive student relationships and interactions with peers, faculty, and staff. The Haldan Art Gallery, our premier gallery space, offers a chance for our campus community to experience a diverse range of art exhibitions from mid-career artists from outside the Tahoe area. With regularly scheduled artist receptions, including artist talks, students can see first-hand professional artwork and engage with artists who are operating at a professional level. The Art Gallery Program also addresses Strategic Issue #3, Goal #5 in facilitating the development of sustainable community partnerships. Each year we partner with the Tahoe Art League in presenting a group exhibition of members' artwork. The long-standing partnership we enjoy with the Tahoe Art League has allowed for opportunities for our students including annual scholarships for Art Majors.

Department Strengths

The major strengths of the Art Gallery Program include a state-of-the-art exhibition space and a budget that allows for a dynamic and diversified curatorial program with professionally displayed exhibitions. Another major strength is that the Gallery Director, Phyllis Shafer, has 35 years of gallery experience in exhibiting her own artwork and 4 years experience (1990-94) working as an installation crew member at the San Francisco Museum of Modern Art. Bringing this experience to the job of running 3 college galleries means that art exhibitions are staged professionally and with great thought and care in providing the most exciting and diverse range of exhibitions possible.

Department Improvements

The Art Gallery Program could be more visible with better publicity. Combined with longer hours of operation (weekends for instance), the Haldan Gallery could be a draw to people visiting the area who are art enthusiasts. The Art Gallery Program could be doing more to connect with the local K-12, bringing students to the Haldan Gallery for interactive activities. The Art Gallery Program could also partner with other groups on campus, depending on the type of exhibition in display. For instance, the Biology Department might be interested in having their students identify flowers in our exhibition of watercolor paintings by Pamela Glasscock. The Art Gallery could also extend its hours to be open when outside organizations are hosting an event in the Aspen Room. A major change in how the Art Gallery Program curates exhibitions might be the next important development. Currently, exhibitions are by invitation only. With Phyllis Shafer's extensive knowledge of artists in northern California, that hasn't presented a problem. But in the future, perhaps a submission process should be implemented whereby artists submit proposals and the lead faculty in the Art Department select artists based on merit.

Biggest Departmental Challenges

The biggest challenge currently facing the Art Gallery Program is dwindling resources. Unless a major campaign to solicit donations for the Art Gallery is implemented, it will run out of money within the next couple of years. Additionally, the college needs to consider the future of the Art Gallery when Phyllis Shafer is no longer serving as Gallery Director. We are very fortunate to have had the donations and the vision to make the Haldan Gallery possible, and it has been a vibrant part of the college community since its opening in 2005. We need to come together and discuss what the next 10 years should look like for the Art Gallery if it is to continue to be the professional program that it currently is.



Annual Program Review for Assessment/Tech Lab (D-Wing)

Vision Mission and Beliefs

The assessment/Tech lab supports the mission to provide quality instruction and student support. The lab provides personalized support and access to assessments and technology that support success in the classroom, which empowers students to achieve their educational goals.

Department Strengths

The lab has dedicated and experienced staff who focus on putting student needs first. The lab offers assessments, passport demonstrations as part of the new-student orientation, software for all courses taught at LTCC, and free printing for coursework.

Department Improvements

The relocation of the lab to a location closer to the One-stop would promote ease of access, more usage, and regular collaboration with other support services. This would also facilitate better usage of the lab during registration and for various workshops requiring technology (i.e. fafsa, career, and transfer workshops).

Biggest Departmental Challenges

The relocation of the lab is part of the larger remodel for efficiency, which seems to have been delayed at the state level during the past couple of years.

Questions, Comments, Suggestions or Concerns

There continues to be ongoing challenges with IT support and purchasing of printing materials.



Annual Program Review for Athletics

Vision Mission and Beliefs

The athletic program recruits many student-athletes from outside of our area. Therefore, the program supports the college's vision of being a destination college.

The college's mission includes serving our local, regional, and global communities. The athletic program brings in student-athletes from all of those communities. The mission also speaks about promoting comprehensive learning, success, and life-changing opportunities. The athletics programs offers experiences that provides those opportunities to the student athletes. The student-athletes complete a significant group project each time they compete as a team. Additionally, the coaches and athletics staff support the student-athletes in achieving their educational and personal goals. Many of our student-athletes move on to 4-year colleges/universities to continue competing and more importantly, their education.

The athletics program supports several beliefs of Lake Tahoe Community College.

An educated citizenry is fundamental

The athletics program attracts student-athletes that may otherwise not go to college without sports.

Innovation, integrity, high standards and the pursuit of excellence are essential

The coaches value these traits and expect it from the student-athletes.

Diversity enriches

The athletics program serves many underrepresented students and students of color. I'm curious to compare the percentages of student-athletes to that of the whole student population.

Department Strengths

- Athletics staff (coaches, counselors, eligibility) genuinely care for the program and the student-athletes. Everyone puts forth effort to help the student-athletes to succeed on and off the field.
- The soccer teams (both men and women) are very high quality. They have enjoyed winning many more games than they have lost.
- The teams have a high percentage of underrepresented populations. The teams are relatively diverse compared to our general college population.

Department Improvements

The athletics program is currently trying to develop academic support services for the student-athletes to attempt to increase retention, GPA, completion, and transfer percentages. However, it is currently an

issue that needs to be improved. For fall 2018, the athletics program would like to start weekly mandatory study hall for all student-athletes.

The athletics program needs to work better (have procedures and guidelines) with student services to plan recruit visits.

Biggest Departmental Challenges

There are 2 main challenges in implementing academic support services for the student-athletes. First, it takes staff time to plan and implement new services. All athletics program staff members have plenty of tasks and responsibilities already. Second, the cycle of data points (grades) for assessing the program/service is fairly spread out over time. As a result it may take many years of adjustments before a program/service becomes effective/efficient.

Questions, Comments, Suggestions or Concerns

The athletics program would benefit immensely by having on-campus housing available to the student-athletes.



Annual Program Review for Basic Skills Initiative

Vision Mission and Beliefs

Basic Skills is a mandated, funded program that supports a primary function of the CA community college system. It also supports the College's mission, specifically, "Through quality instruction and student support, our personalized approach to teaching and learning empowers students to achieve their educational and personal goals."

Department Strengths

The strengths of the College's basic skill program are two-fold:

1. The quality of instruction.
2. The sequencing of foundational math and English courses that promote academic progression.

Department Improvements

Key facets of the basic skills program at LTCC are now braided with key components of the SSSP program, especially the designated Academic Progression sub-committee of our SSSP program. Furthermore, recently-enacted AB705 mandates a more comprehensive approach to placement, as well as actions that promote math and English remediation in no more than one year. Therefore, improvement in the delivery of Basic Skills classes at LTCC will need to comply with the requirements of these initiatives. The Academic Progression subcommittee has met three times this year, and will provide recommendations this spring.

Biggest Departmental Challenges

Any curricular recommendations brought forth by the Academic Progression subcommittee will require a high degree of scrutiny by math and English departments, the curriculum committee, and instructional administrators. At this point, recommendations that are being considered include:

1. Institutionalize and improve the Bootcamps
2. Offer (or mandate) concurrent enrollment into math and English support classes
3. Offer a pre-stats curricula that fosters non-STEM math progression

Questions, Comments, Suggestions or Concerns

Ten years ago, recommendations for a robust Basic Skills program at LTCC emphasized a college-wide effort to provide wrap-around services for students, including tutoring, intrusive counseling, and intensive professional development for faculty. The College has done a great job of institutionalizing these services, but now we need to revisit our delivery of content as it relates to AB705, Guided Pathways, and non-STEM major prep.



Annual Program Review for Bond Management

Vision Mission and Beliefs

School facilities have a profound impact on student outcomes. Facilities affect health, behavior, engagement, learning and growth in achievement. By providing unique and high quality facilities, all of the Measure F bond projects directly impact and support LTCC's vision of being a premier destination college. Further, the bond's focus on technology and rich learning spaces enables the college to truly promote comprehensive learning at the local, regional and global levels.

Department Strengths

Strengths of the Measure F bond department include the successful delivery of quality projects, clean audits, and industry expert staff members.

In the three years the department has existed 14 voter approved projects have been fully completed, 5 are in close-out status, and 11 more are under construction. All of these projects have been monitored closely by the Board of Trustees, Citizen's Oversight Committee, and annual independent auditors. There have been zero financial audit findings or recommendations since the bond measure passed. Additionally, the bond undergoes a performance audit to verify that all expenditures were spent according to the bond language. All performance audits have also had zero findings or recommendations.

The staff members of the bond team are subject matter experts and are a huge strength to the department. They bring a combined 50 years of industry experience. Due to this strong background they are able to function independently and with little direction, enabling administration to engage at whatever level they desire. The bond team works smart, performing with a strong work ethic and puts in the hours required to keep the program moving. The bond team maintains positive relationships with other departments within the college and keeps an open and transparent relationship with college leadership and the Board of Trustees. The team is small, agile and capable and can successfully complete any task that is given priority.

Department Improvements

Areas that the bond department could improve on include completing projects in a more timely fashion, delivering more projects within the classrooms and other learning spaces, more cross training and sharing of department knowledge, and better support coordination with the technology and facilities departments.

Biggest Departmental Challenges

Bond staff have struggled with wrapping up project completion efforts due to a lack of assistance to management sufficient to handle the project load. The delivery of projects within classrooms and other learning spaces is in motion, but the state matching funds required to successfully deliver these projects are limited and delayed. Although it would benefit the college to have more staff members understand the inner workings of the bond department including processes, procedures, and status of multiple tasks in the works, this is limited by the number of experienced and capable team members involved. Bond

projects would benefit from a more collaborative relationship with the technology and facilities departments throughout the design, construction and commissioning phases. The challenge here is that lack of decision-making influence that bond staff has on these departments. If a bond project delivers a new facility, site improvement or new technology, there is no guarantee that the technology or facilities departments will be willing or capable of managing these projects once they are delivered.



Annual Program Review for Calworks

Vision Mission and Beliefs

CalWORKs serves students who are receiving CalWORKS/TANF through the County and are attending college to improve their job skills or earn a certificate or degree. The program offers a variety of support services to assist eligible students. The program supports the mission that we promote life-changing opportunities and the beliefs that learning enhances the quality of life, diversity enriches, and students come first.

Department Strengths

Because the program is relatively small we are able to offer individualized support and work closely with each student in the program within a case management model. Additionally, we effectively collaborate with other programs, such as EOPS/CARE/Financial Aid/Equity to ensure students are utilizing all the services they are eligible to receive.

Department Improvements

Additional outreach on-campus and in the community to expand the awareness of the program.

Biggest Departmental Challenges

The CalWORKs staff is quite limited. Possibly hiring a PT outreach person could address the need for additional outreach.



Annual Program Review for Child Development Center

Vision Mission and Beliefs

LTCC Child Development Programs are comprised of the Child Development Center (CDC) and Tahoe Parents Nursery School (TPNS). Both programs contribute greatly to the vision, mission and beliefs of LTCC. Both programs enable LTCC to serve our local and regional community by providing student support, and life changing opportunities with parent education and comprehensive learning success for students, staff and children alike. Student families, as well as, community families are able to have the whole family experience the high standards of education that LTCC provides. Our Child Development Programs (CDP's) enrich their lives and provides citizenry involvement for our community's future. As a major on-site student resource the CDC is a fundamental amenity to allow students to be successful students by providing an exemplary place for their children to learn and grow. These children become our future students as they have in fact been attending "college" since many of them began their college careers as infants. The dynamic development of children is the foundation for all higher education to occur and LTCC's Child Development Programs make a difference. Our continued support to enhance and revitalize our early learning programs will forever continue life long learning as an important value in our community. Over 85 combined years of education for young children, families and students has been provided through the two Child Development Programs (CDP). TPNS will be celebrating it's 60th Anniversary this Fall of 2018. LTCC CDC will also be celebrating a big anniversary with 25 years of service, this Fall of 2018. In summary, our ultimate support function is that each CDP serves as a model teaching-learning facility for college students interested in becoming teachers of young children.

Department Strengths

Our philosophy beliefs for both programs is that children learn through meaningful play experiences and that we as early childhood educators provide and guide those educational opportunities to develop within the children. This strength is essential to everyone's success for children, staff, parents, extended families and all students. The dedication, commitment and loyalty of our employees are also major strengths of the departments. We teach empathy and that quality in itself holds a huge strength in today's society. TPNS provides additional resources such as parent education, and community involvement with empowering knowledgeable future leaders for parents, children and students. The low cost and affordable costs are also major strengths of both programs. Support from both districts, the Department of Education (DOE), and the Community College (CC), assist in our ability to provide these programs. Our community reputation as a leader in the industry is a solid strength. Both programs display excellent models and vision that provide and create great teachers and high quality environments for learning and education. The on campus feature of the CDC and future site for TPNS enables the CDP's to be utilized as a teaching lab for our ECE, Psychology and Nursing students, alike. Serving as a role model facility for students to conduct observations and involvement in the program, greatly introduces students to the profession and shares in the support for the students and faculty.

Department Improvements

Staffing is our number one department improvement to focus on.

- 1) Retention and proper compensation is needed to seek out and attract employees into the field of early childhood and to provide sustainability and longevity for Child Development Program employees.
- 2) Maximize enrollment opportunities for children attending Child Development Programs and students in the field of ECE, as well as, student families that rely on and utilize the Child Development Programs (CDP) in order to achieve their educational goals.
- 4) Maintain or slightly increase reasonable family fees for tuition costs.
- 5) Recognize and validate the professionalism and work that CDP employees provide is an essential component to revitalizing the work force and to creating forward progression towards their success and longevity in the field.
- 6) Provide more paid training and professional development opportunities within the limited time constraints of a 28 hour/ week employee.
- 7) Classified positions for Aides would improve retention of our long time employees and provide minimal benefits for them such as sick days and paid holidays.
- 8) A retention plan for all positions is needed, as the hiring cost for bringing someone on to work in a CA state licensed facility averages ~\$150./person before they can even be approved to work for us. (The personal cost to the future employee can range from \$5-\$150 for the completion of their required vaccinations/immunizations).
- 9) Performance reviews and evaluations with annual merit or performance based wage increases per step or years of service, would improve retention and validate the importance of our college's ongoing commitment to excellence.
- 10) A restructure of current wage steps to align with future known minimum wage increases that provide a differential between fully qualified staff and entry level staff. To continue that differential between positions and to increase the differential in regards to the step range advancement or to increase the step ranges, i.e., a Teacher @ Step I - jumping to a Teacher @ Step II should be a minimum of a 3% percentage change between steps and the percentage may increase depending upon the overall step range.
- 11) The range of steps needs to be evaluated and upgraded to provide higher level of wage compensation for qualified and competitive staffing needs.
- 12) Hiring qualified staff with a fair wage will improve our ability to maximize enrollment and to fill capacity for a 100+% occupancy percentage.
- 13) Increase our occupancy percentages. Improvement is needed as our ratios are not able to be fulfilled to the maximum occupancy, as there is not enough qualified staff to fulfill current operations or to increase enrollment.
- 14) The new Director of CDP's position efficiencies need to be evaluated in regards to sustainability and success of time management between the two programs.

15) Hiring a second Lead Teacher for TPNS would enable the Director to Direct /Manage & Lead the two programs, as well as, begin to provide a dynamic training and succession or retention plan for staff and to provide leadership development for staff.

16) Reflection time, to prepare action items for daily and future operations has already been extremely taxed in the first few months for the Director or CDP's and improvement is needed in that area for the Director, as well as, all staff to be more attentive to parent, staff and children needs.

17) The two CDP's are in need of a physical body "Leader" presence to operate effectively and the current level of staffing has not allowed this to happen and essentially be shared more easily. The hire of a 2nd Teacher at TPNS and to fulfill an open Teacher position at the CDC will begin the alignment and timing to allow for better sharing between the two programs.

18) Efficiencies towards fiscal responsibility are important as well and will begin to align once a sense of security and validation happen for the many improvements that are suggested.

This leads into our improvements needed within the Safety and Security, Facility Upkeep and Storage world.

19) Improvements for security are ongoing and could be improved with the installation of a keypad entry for the kitchen outside door; door jams, window coverings for interior & exterior, continued security training for new and current staff refresher sessions.

Facility upkeep fixes and enhancements are in need for the indoor facilities, as well as, the outdoor facilities.

20) The CDC outdoor Playgrounds need border edging replacement with flush corners without gaps.

21) New materials such as new soft sand in the sand boxes with a sand box cover (required), rubber mulch replacement in areas with playground structures or climbing rocks, decks, fencing, artificial turf installed, bike paths repaved or resurfaced, supply of brooms, shovels provided for daily cleanup.

22) Automatic plan for snow removal to occur, at the minimum, to provide a path out of each classroom to access the playgrounds and serve as an emergency exit route.

23) Continue to address safety related items for health, sanitation and worker's comp prevention planning with all families, students and staff.

24) Our biggest improvement in the outside environment would be to add in adequate storage so we could rotate toys and supplies in and out dependent upon the seasons to remove the excess clutter.

25) The storage room between the toddler room and preschool room is an emergency safety zone for the children to take cover in, in the case of an emergency and yet there is not an adequate safe space for the children to use it for that purpose.

26) Moving to the indoor environment, the observation room needs to be cleared and prepared for student and parent use and a proper storage container or area would enable the materials to be properly housed and out of the way, though still accessible.

Several ECE lab and observation classes resume in April of 2018 and are offered continuously throughout each school year.

The look and aesthetics of providing a professional growth area for observation and study is important and needs to be viewed inside as well as, outside our facilities.

27) Sinks and bathrooms, counter-tops need to be improved on their aesthetics, as well as, function in regards to safety of access to trash areas, diaper changing areas, sink caulking and counter-top edging, including backsplash surfaces and connection to the floor areas for cabinets and walls.

28) Heating distribution in the center needs continued evaluation of it's efficiency and timely maintenance for proper filter replacement, etc.

Biggest Departmental Challenges

Our biggest challenges will almost always relate to lack of time and money. The budgets for both programs are extremely tight and understandably very frugal. In a list format here is a bulleted version of the biggest challenges:

Staffing - Recruitment and Retention for fully qualified, competent personnel

Scheduling of staffing (part time limitations)

Negotiations with Classified Union for increased wages

Pay structure with steps that reflect more than a 3% step increase between steps

Minimum wage and compression for entry level employees vs. qualified employees

Revenue-Family fee increases that are manageable for community and students

Decline in ECE qualified staff into the industry

Enticing & inviting ECE qualified staff into the industry

The process and cost of hiring staff (license requirements for immunizations, vaccinations, etc.)

Time to reflect and prepare for a brand new Early Learning Center to be built

State grant monies do not keep up with minimum wage alignment increases or adequate enrollment fees

Facility storage

Retention of staff & students

Safety & Security of Facility in regards to replacement items

Hire, train and create new team dynamics

Future building plans

Questions, Comments, Suggestions or Concerns

As this is the first APR completed since 9/2012, with a CPR last completed in 2008, there are many of the same outstanding issues that have been identified from years prior. While the list may seem daunting, I am very optimistic that many of the changes will prevail into the ultimate vision of revitalizing our

centers into quality model facilities and lab schools. There is an extreme amount of pride of ownership within both programs and that same pride of ownership is what we want to encourage and empower in our employees and students to work in our Early Learning Centers. In closing, the reputation of the college overall and of the CDC and TPNS, respectively, can be viewed as a challenge, as well as, a success. Through our recent accreditation review our reputation is that we, LTCC, received accolades and the number one commendation was for creating exemplary K-12 and community partnerships. A challenge that arises with that statement, is that we should strive to include our 0-5 years population, within our Early Childhood Programs, that contribute towards our high quality standards. Our culture of providing excellence in our community should resonate throughout all of our LTCC programs, which will give us a return on our investment towards our reputation and perception of change for the improvements and suggestions listed above.



Annual Program Review for Community Education

Vision Mission and Beliefs

CONNECT Community Education supports the vision of the Lake Tahoe Community College by providing quality, life-enhancing, educationally based workshops to the greater Tahoe community. In alignment with the mission of LTCC, CONNECT supports empowering individuals to achieve their educational and personal goals by offering community education workshops in the arts, health and wellness, professional development, life enhancement and other scholastic areas. CONNECT aligns with LTCC's beliefs by providing exceptional customer service and enhancing quality of life through well-designed and developed workshops. CONNECT offers learning opportunities to a diverse participant population ages 3 through seniors.

Department Strengths

The major strengths of the CONNECT Community Education program include:

1. Serve the needs and interests of the community by developing outreach programs that build community relationships and partnerships
2. Design and create workshops, events, professional development and curriculum that are current, relevant and life enhancing
3. A college self-supporting program that serves the institution by offering workshops that compliment and promote credit classes and serve students that have repeated out of credit classes
4. Collaborate with faculty, department heads, and administration, staff and community partners, to provide high quality, educationally based workshops

Department Improvements

CONNECT can better meet the needs of the College and support student success in the following areas:

1. Establish a final assistance program for LTCC students and the community
2. Raise or receive funds to contribute to the use of facilities and equipment i.e.. (purchase a new fleet of spin bikes), to ensure we meet the evolving educational needs of the community
3. Increase administrative staff support to continue to build large programs in the areas of trade and technical services, professional development and seminars
4. Ensure workshop fees remain competitive and affordable
5. Increase and improve marketing and promotion by creating a CONNECT Community Education schedule and direct mail piece.
6. Provide student work experience opportunities (administrative support and facilitation)

Biggest Departmental Challenges

Our program is completely self-supporting and our biggest challenge is financing and time. Limited resources make it difficult to increase support staff while keeping the workshop fees competitive and affordable.

Questions, Comments, Suggestions or Concerns

Being a support program of the college, we would like to find a way to decrease our fixed costs in our current cost analysis so we can provide a sustainable program that serves the needs of our community.



Annual Program Review for Counseling Services

Vision Mission and Beliefs

LTCC's counseling department clearly follows the mantra Students First in all services we currently provide and consider creating. In addition, the counseling team actively strives to empower students to achieve their personal and educational goals.

Department Strengths

LTCC's counseling staff on the most part is a cohesive unit and has worked together for many years. In turn, our counseling faculty has a lot of institutional knowledge that aids us in the student support services we provide. In addition, counseling faculty who have program responsibilities such as transfer, articulation, EOPS & CARE, Veterans Services and DRC are very knowledgeable in their specific areas. In the above foundational programs, our counseling team is cross trained which benefits our students in assuring they receive accurate information.

Department Improvements

Our tenured counseling faculty have been at LTCC between 10-22 years. In turn, the Counseling department will inevitably experience significant turnover in the upcoming years. Our department should begin preparations for these changes by turning our categorically funded full time counselor position into a permanent tenure track position along with considering expansion of our part time counselor positions. In addition, our department is currently looking at better ways to onboard students such as creating a professionally designed online orientation and developing some College Success/Career Planning classes and workshops.

Biggest Departmental Challenges

Counselors are working in a new landscape from primarily in person student contacts to a balance between in person and many forms of online student contact due to the influx of online classes LTCC now offers. In turn, our workflow isn't less, it's just changed. Cranium cafe, an online counseling platform counselors have begun utilizing, appears very promising. In addition, The Counseling department, as mentioned above, is also faced with an aging work force, with 2 counselors in their 60s who will be on reduced load in 18-19, along with 2 other counselors in their 50s. In turn, I'm convinced LTCC should move our one young and stellar full time temporary counselor whose program responsibilities, aside from general counseling, are athletic counselor, international student counselor and mental health counselor into a permanent tenure track position before we lose her to another institution.

Questions, Comments, Suggestions or Concerns

Less than 5 years ago each counselor had program responsibilities to cover Transfer, Articulation, DRC, EOPS/CARE and Veterans services. In the last few years we have added significantly more program responsibilities including: ISP, Student Athletics, Basic Skills, International Students, CDCR, Distance Education, SSSP initiatives, Guided Pathways initiative and the Veterans Resource Center. In turn, the counseling departments' program responsibilities has increased significantly. This expansion of program

responsibilities coupled with 2 counselors taking the reduced work load option on their path to retirement are significant departmental concerns as we move forward with this vast array of program responsibilities and initiatives in the upcoming years.



Annual Program Review for Demonstration Garden

Vision Mission and Beliefs

The Demonstration Garden supports the Vision by demonstrating the unique plant life for the area creating a premier destination and is used for events such as Taste of Gold. The Mission is supported by the creation of learning spaces, trails that provide local and regional information about the environment of the basin and supports events that raise money for scholarships. All of the components listed above demonstrate the support of the beliefs of the college.

Department Strengths

The Demonstration Garden provides quiet spaces for study and an alternative learning space, weather permitting, for instruction. It also provides a unique space for college and community events. The low usage of water and maintenance is a major strength along with the growing volunteer base to support those efforts.

Department Improvements

The Demo Garden needs to find a way to improve the signage for the garden to provide better information for those wandering the pathways. The garden needs to update its master plan to align with the college and direct the committee work along those lines.

Biggest Departmental Challenges

The dedication of the committee volunteers to the garden needs to be cultivated to garner assistance with the maintenance of the garden along with the many types of support of those efforts including financial.

Questions, Comments, Suggestions or Concerns

The committee has been working to fill all of the agency vacancies. We have filled all but one at this time.



Annual Program Review for Disability Resource Center

Vision Mission and Beliefs

DRC support of the vision, mission, and beliefs of the college is evident in the DRC's Mission and Philosophy statement. Both mission statements speak to student success through quality instruction and support as well as creating student independence. Statements of support of diversity and its positive effect on the learning environment are directly supportive of each other as well.

Department Strengths

The longevity of DRC faculty is one of the greatest assets of the DRC with no changes in the past 13 years. Their knowledge of what works for students is extensive as is their understanding of the regulations regarding Disability Services at the college level.

The small size of the program creates a welcoming environment for students and a shorter wait time for appointments.

Department Improvements

The DRC would benefit with a move nearer Student Services to better utilize classified support. It would also physically locate the DRC closer to other similar support such as EOPS and CARE. Many students work with multiple programs and the DRC is somewhat isolated on the second floor.

Outreach to local high schools and In-reach at LTCC to actively recruit new students

The DRC also needs to increase the number of students it serves within the greater student population past face-to-face to students as well as grow its presence in other student populations.

Biggest Departmental Challenges

Relocate the DRC to the first floor and near Student Services

Increase use of technology to accommodate increasing number of online students.

Increase classified support



Annual Program Review for Distance Education

Vision Mission and Beliefs

The DE programs at LTCC support the vision, mission, and beliefs of the College. The DE program is working on creating an online premier destination presence in its course offerings and comprehensive student support services. The Lake Tahoe Community College Distance Education Program endeavors to develop and deliver high quality instruction and services at a distance which:

- provide regular effective contact and regular substantive interaction
- provide academic and student support services comparable to those available on campus
- are accessible to students with disabilities
- support student learning and success
- are delivered using innovative technologies and methodologies
- comply with the Universal Design for Learning Guidelines
- promote fluency in digital literacy
- develop information competency skills
- promote faculty innovation

Department Strengths

The major strengths of the online program at LTCC:

- * Active participation in the Online Education Initiative
- * Timely support/help for online instructors in using the Canvas LMS and online teaching questions and help
- * Supporting face-to-face faculty to enhance their course delivery using the Canvas LMS to support students and their needs
- * Supporting 92 online faculty, 192 courses, 250 online sections, and DE student headcount of 1,989 in the 2016-17 academic year resulting in 362 FTES for the College

Department Improvements

Improvements to better meet the needs of the College and support student success:

1. Develop a comprehensive Distance Learning Master Plan in 2017-18 AY; begin implementation 2018-19 AY.
2. Training in online teaching and develop a formal onboarding process for online instructors
3. Assure online quality course design

Biggest Departmental Challenges

The biggest challenges the department may face in making improvements:

1. There is only one person assigned to coordinate all DE efforts DE at the college (assigned 75% local DE coordination/efforts, 25% OEI coordination/efforts).
2. The need to have more people involved in assuring online quality course design (course reviewers, training in best practices, execution of quality course design practices by all faculty) outside of just being a committee assignment (Academic Senate's Committee on Online Learning--COOL) led by the Instruction Office of LTCC.
3. Current assignment of a faculty member as the DE Coordinator limits the number of work days per year to 178; an additional 8-unit stipend (equivalent to 24 days) trial was implemented in the 2017SU quarter to oversee the summer session.

Questions, Comments, Suggestions or Concerns

One suggestion is the hire of a full-time Distance Learning Director who works a full academic year with the support of one to two faculty members (partially reassigned) to directly support faculty with online instructional needs in course design, mentoring, training, technology, etc.



Annual Program Review for Enrollment Services

Vision Mission and Beliefs

The office of Enrollment Services supports the vision, mission and beliefs of Lake Tahoe Community College by providing exemplary and individualized student service and support throughout the enrollment and registration processes. We truly believe we are making a difference in students lives and as a student facing department we treat all students with respect and encourage them to fulfill their educational goals here at California's Premier Destination Community College.

Department Strengths

The major strengths of our department are the tenure and job knowledge of the employees. We have a lot of institutional and department knowledge and work well with each other to ensure questions and issues are addressed quickly and professionally.

Department Improvements

More professional development and networking for each individual employee. The ability to expand on best practices and develop contacts to bounce questions and ideas off of.

Biggest Departmental Challenges

Budget concerns are the biggest issue. We are pretty lean however we'll investigate opportunities that are cost effective.

Questions, Comments, Suggestions or Concerns

Non at this time.



Annual Program Review for EOPS/CARE

Vision Mission and Beliefs

The Extended Opportunity Program and Services (EOPS) program is student centered with the goal of providing high quality services to eligible students so they may achieve their academic and career goals. The purpose of EOPS is to provide above and beyond services to educationally and economically disadvantaged students. This is in line with LTCC's mission of providing high quality instruction and support as well as empowering students to achieve their goals while increasing diversity and availability to services.

CARE is an extension of the EOPS program designed for single parents of children under the age of 14 who are receiving CalWORKs/TANF. The program provides additional financial assistance and resources to qualifying students by way of programs specially tailored to the needs of CARE students.

Department Strengths

The EOPS program has highly trained staff and Counselors who assist our students. Wait times to see a counselor rarely stretch beyond one day and are often immediate. Additionally, EOPS students regularly have hour-long appointments to discuss schedule changes, academic concerns, personal issues and transfer planning. As book prices continue to rise, a major strength of the EOPS program is the ability to provide a minimum of \$150 toward books each quarter for eligible members. The program also provides access to a book lending library if more assistance is needed to secure books. EOPS students also receive school supplies and gas cards to help reduce the cost of attendance. EOPS students are also eligible for up to two hours a week of one-to-one tutoring in a specific subject. While the campus offers group tutoring, individual tutoring is often needed to help students meet their academic goals. The ability of the program to provide this service to eligible students is a fantastic opportunity.

Department Improvements

We should look at having EOPS and the Disability Resource Center (DRC) merge services, counselors and locations. There is a lot of cross-over between the programs and combining the two would allow for efficiency of services, access to the high tech center and improved counseling.

Streamline the progress report process to allow the EOPS counselor to speak to students in danger of failing prior to the drop date. In conjunction with this, continued communication with the Financial Aid department to determine if dropping a course is appropriate for the student in terms of retaining aid.

Increased attendance at CSU/UC transfer events to continue to educate counselors on best practices regarding transfer.

More collaboration and communications with other programs to outreach together in order to reach eligible students who may not be aware of EOPS/CARE and all the support services provided by these programs.

Biggest Departmental Challenges

Funding continues to be the biggest barrier in making structural changes to the campus.

Book card purchase through our partnership with Barnes and Noble has become a bit more challenging. We are discussing ways to streamline the ordering and activation process by having Barnes and Noble staff initiate most of those functions. Additionally, some required books are not available for days and sometimes weeks after classes have begin.



Annual Program Review for Equity

Vision Mission and Beliefs

The Equity department promotes a post-secondary education for all students by addressing the needs of current and future students who often experience various challenges as they pursue their academic goals. The program focuses on the inequities that impact students within our institution and supports the beliefs that students come first, diversity enriches, and learning enhances the quality of life for all.

Department Strengths

Major strengths of the Equity department are providing opportunities for faculty and staff to expand their knowledge of diversity that may influence interaction with students, whether that is through instruction, initial contact or program support. One of the major opportunities to present this information is during convocation, where staff and faculty come together to learn and discuss pressing concerns within the college and in the community. The Equity department funds guest speakers during this event that present on key topics that are fundamental in addressing diversity, equity and student success.

The Equity department directly supports underrepresented targeted students that have been identified through data analysis by incorporating a case management approach. The Student Equity Program is committed to closing performance gaps for these students by providing additional student support services with focus on student engagement, retention, and addressing diverse needs.

Improving access to higher education at LTCC is another central role of the Equity department. The Equity department emphasizes increasing access for disproportionately impacted students through targeted recruitment and addressing major barriers students experience.

Department Improvements

To better meet the needs of the college and support student success, the Equity department could explore other methods of reaching underrepresented groups, further develop retention efforts and increase opportunities for professional development that focus on equity learning and practices.

Biggest Departmental Challenges

Budget limitations is one of the biggest challenges for the Equity program. One possible solution could be reducing the percentage of this budget that pays for the Analyst Position to allow for more of the budget to be utilized to support students and staff development. This change would also allow for the hiring of additional PT staff to support the various program initiatives and further support students.

Questions, Comments, Suggestions or Concerns



Annual Program Review for Financial Aid

Vision Mission and Beliefs

The mission of the Financial Aid Office is to promote awareness of financial aid, to facilitate access to financial assistance, and to ensure that all eligible student receive financial aid. We believe this directly supports the mission of LTCC, in particular our departmental emphasis on "quality... student support," a "personalized approach," and empowering "students to achieve their educational and personal goals."

Department Strengths

We provide one-on-one assistance to students throughout the financial aid application and delivery process, either by appointment (with minimal wait times, typically less than 24 hours) or by drop-in. Our staff provides excellent customer service to current and prospective student.

We collaborate extensively with counseling, EOPS, CARE, CalWORKs, DRC, Equity and other support services to ensure students receive warm hand-offs to other staff who can work with them to receive support and assistance in addition to financial aid.

Department Improvements

We are always seeking to expand awareness of financial aid, so that a greater number of students apply for, and potentially receive, financial aid. Specifically, increasing the number of FAFSAs filed is an ongoing goal to better support student success.

We also strive to improve communications with students, using the methods (i.e. texting, currently) that most of our students prefer for receiving and responding to important information, announcements, and/or deadlines related to financial aid.

Biggest Departmental Challenges

Working with local high school students, as well as LTCC program staff who work directly with the local high school, is necessary in order for us to expand awareness of financial aid opportunities for prospective students.

Having students proactively opt in to programs that allow us to text them regarding financial aid is a current challenge.

Questions, Comments, Suggestions or Concerns

We continue to need support from both Information Technology staff, as well as reporting (i.e. Institutional Effectiveness) staff, in order to submit accurate and timely reports that, while linked by federal and state regulations to continued financial aid eligibility, often require data that is not directly related to financial aid (e.g. gainful employment, student GPA and enrollment records).

There is a new program that is expected to be included in the 2018-19 State budget (California Promise) that will require colleges to participate in a federal student loan program. If this happens, it will have ramifications for financial aid students, financial aid staff--as well as Enrollment Services, IT, and Fiscal Services staff--and the College as a whole. While we are moving forward with the assumption that

participation in a federal student loan program will occur at LTCC by January 2019, we do not have available information on the probable resources necessary for this to occur without unintended negative consequences for our students. Effective implementation and delivery will likely require staffing, IT, and reporting resources across the departments mentioned above.



Annual Program Review for Fiscal Services

Vision Mission and Beliefs

Although Fiscal Services is more of a "back office" of Lake Tahoe Community College, and does not necessarily have front line interaction with the students, they continuously support the vision, mission and beliefs of the college by striving to support the entire college through accurate and efficient financial management for all stakeholders. The department acknowledges that students are at the heart of the organization and believe that the impacts to the students must be assessed during the process of financial planning and budgeting.

Department Strengths

Overall the department strengths encompass the following:

Ethical standards

Team oriented

Respectful

Customer/student focused

Accountable

Dedicated and committed to our respective positions, the department and the college as a whole

Subject matter experts in each respective area

New Bursar Technician position

Department Improvements

Many of our processes are very manual and labor intensive. Automation of many processes with regards to miscellaneous fiscal forms, budget transfers, timesheets, absence tracking and student payment plans etc. would be beneficial to the college as a whole as well as creating greater efficiency within the department.

The department would like be on the front lines in supporting student success by becoming more involved in campus activities, volunteering time to help students and becoming more knowledgeable about the programs available to students.

Biggest Departmental Challenges

The biggest challenges are funding sources and time allotment.

Questions, Comments, Suggestions or Concerns

A concern that directly affects this department are the Purchasing and Receiving processes. Both areas processes are quite manual and not as efficient as they could be. Delays in these areas result in late receipt of items and late payments to vendors. Revamping processes in both areas would benefit the entire college.



Annual Program Review for Foster and Kinship Care Education

Vision Mission and Beliefs

Our program's target populations are caregivers of Foster Youth. Many of our caregivers are LTCC students and active in the community. We work hard at providing our training that supports equitable learning, success and training goals in a timely manner. We provide our training to meet the needs of the participants. We also are active in community organizations such as the Lake Tahoe Collaborative to outreach to the community. We work collaboratively with El Dorado County to develop curriculum that meets the needs of the population we serve and the State mandates for our program.

Department Strengths

The knowledge of the population we serve and their needs is a strength of our department. We collaborate with El Dorado County to continue to provide current and essential training to the population we serve. We also work collaboratively with Sierra Family in the community. Community Collaboration is an additional strength that our program has shown to possess.

Department Improvements

Have a stronger technology presence to provide more information of our program to the college and community. Working with Early Childhood Education about providing training that students could get college credit for.

Biggest Departmental Challenges

Consistent personnel and staff that are technology literate. Creating curriculum that meets the requirements for college credit and then having adequate number of participants in classes.

Questions, Comments, Suggestions or Concerns

One suggestion is to make the FKCE website easier to manage and not so many layers of steps to get items posted. This has been an ongoing challenge to stay current on the website and it not only reflects our program to the community but also the college.



Annual Program Review for Foundation

Vision Mission and Beliefs

The Foundation provides direct support to students through scholarships and an emergency textbook fund. We support new and innovative programs that enhance the learning experience through success grants and we provide funding for campus improvements to ensure an effective learning environment. This year we raised funds to bring a bronze coyote statue to the Coyote Legacy Plaza to create a unique sense of place, an important feature of a destination college campus.

Department Strengths

The major strengths of the foundation are increasing donation revenue over previous years, starting new programs to help students, and putting policies and procedures in place. Over the past two years, the foundation has increased fundraising, bringing the annual gross revenue total for Taste of Gold to \$70,000 from a previous high of \$45,000, a 36% increase, and in the 2016/17 fiscal year, annual fund revenue increased 25% from the prior year. We put a new program, Student Success Grants, in place two years ago to provide \$15,000 annually to college departments to purchase equipment, field trips, etc. to enhance the learning experience. An additional benefit of these grants are newsworthy student stories and photos for donor updates. In the past two and a half years, we have also established and updated policies and procedures including updated bylaws, a records retention policy and a board member conflict of interest policy.

Department Improvements

With more support staff time or budgeted funds allocated to contract services, the foundation could raise more money to support individual students and programs. We could develop a comprehensive major donor program to bring in large, transformational gifts that would make meaningful and impactful change similar to the \$5.8 million donation from Lisa Maloff for the university center.

Biggest Departmental Challenges

Lack of support staff and resources. With the foundation assistant position being part-time temporary, we are seeing high turnover for the position and either overqualified applicants who don't take the job or don't stay in the job or underqualified applicants who can't perform the necessary job responsibilities. The lack of staff significantly affects the amount of work completed. A creative solution might be to contract out some work including event management for Taste of Gold and writing for donor outreach pieces and reports.



Annual Program Review for Human Resources

Vision Mission and Beliefs

The Human Resources department's mission is to serve the district, employees, and candidates seeking employment to create a skilled and cohesive workforce that fully supports the district's mission of student success. This is accomplished by the department providing outstanding service in all areas of human resources, including recruitment services, administration of policies and procedures, comprehensive benefits, equitable classification and compensation programs, regulatory compliance, and employee relations.

Department Strengths

Recruitment, Equal Employment Opportunity, Hiring, On-boarding, Workers Compensation, Student Insurance, aiding employees regarding benefits and issues.

Department Improvements

Monitoring evaluation cycles

Biggest Departmental Challenges

Expanding HR's talent management system to incorporate evaluations

Questions, Comments, Suggestions or Concerns



Annual Program Review for Information Technology Services

Vision Mission and Beliefs

The LTCC IT Department provides technology services in support of the college's goals, in particular, "...expand and maintain a robust technology infrastructure and provide support [for] students, faculty, and staff."

Department Strengths

Deep knowledge of Colleague import/export processes

Employees and contractors skilled in network, server and workstation management

Department Improvements

Replace a vacant position, and provide training, to establish expertise in Colleague core processes.

Job promotion for lead technician to provide high-level systems management and security oversight.

Training and funding to implement VDI in computer labs and student remote software access

Training for technicians.

More funding for computer hardware

Biggest Departmental Challenges

Manpower

Funding

Questions, Comments, Suggestions or Concerns

The IT Department needs to automate manual systems used to manage computer labs.

IT staff need training in new, complex systems, and time to implement and manage them.



Annual Program Review for Instruction Office

Vision Mission and Beliefs

The Instruction Office (I.O.) always puts students first. When they come in to our office, staff stop what they are doing and attend to the students' needs. We go so far as to contact faculty at their home or other work locations (for adjuncts) so students do not need to wait until their instructor is on campus for signatures. Staff in the Instruction Office pride themselves on the ability to do what they can to get students in and out as quickly as possible so they can get the classes they need. We value and support learning and education and try to support instructors in their offering of quality instruction. We offer and prioritize quality student support and a personalized approach to empowering students.

Department Strengths

The I.O. has fantastic customer service and is constantly striving to improve processes as they relate to work within the department as well as work that affects other departments (i.e., payroll and human resources). We try to communicate thoroughly and transparently. We also strive to maintain objectivity and fairness when it comes to managing student and faculty challenges.

Department Improvements

The I.O. needs to improve the existing projected schedule by implementing a more realistic two-year plan and schedule. We are currently in the planning stages for that and the counselors are using a document we jointly created with counseling, faculty, and administrators to help students plan. We also need to plan based on student need rather than faculty desires or availability only. We are planning to improve and streamline the evaluation system for student evaluations. We would also like more consistency in the front desk staffing if possible.

Biggest Departmental Challenges

We are close to getting the two-year plan to a good place but shifting from a faculty-driven schedule to a student-needs-based schedule will require a significant culture shift. We have a lot of data about enrollment trends and scheduling patterns but have found it difficult to apply the analysis of that data to the actual schedule. The office is challenged by its position as a through-way. A lot of folks come to chat, which makes for a great culture of belonging and open, welcoming environment, but it also creates a challenging work environment for those who are exposed in the office and who have regular work beyond addressing walk-ins.



Annual Program Review for International Students

Vision Mission and Beliefs

The international program has originally been established and continues serving the college and the community with the LTCC's vision, mission and beliefs in mind. The program serves students who arrive to California's Premier Destination (vision) CC from all over the globe (mission) to enjoy the high educational standards in pursuit of excellence and to enrich our local community (beliefs). The presence of international students on campus enhances the vibrant global feeling within the LTCC community.

Department Strengths

The program promotes rich multicultural, ethnic and racial diversity (26 countries represented by international student body). Thanks to the intl. program, LTCC's community becomes a cross-cultural melting pot which fosters student's appreciation of different², through the influx of foreign individuals with different backgrounds;

In today's increasingly global economy, it is crucial for higher education institutions to prepare its students for both challenges and opportunities of the international world. -If you are unable travel outside of S. Lake Tahoe to the world- the world will come to you- The constant presence of international students on campus allows local students to learn about other cultures and increase their awareness of the world outside of their community. Educated global citizenship might reach international justice and peace.

Small size of the program permits for services tailored to individual needs of each student;

LTCC offers one of the most affordable international tuition in the state of California;

Full fee paying international students contribute to financial strength of the campus;

Department Improvements

In order to further culturally enrich LTCC and help with the declining enrollment, LTCC must start active recruitment overseas. It is necessary for LTCC to become present at abroad educational fairs (spring and fall tours) organized by U.S Commercial Services, ETN International and other recruiting opportunities;

LTCC should advertise in social media and publications reaching targeted population overseas (Study in the U.S.A and other as opportunities arise)

After completing I-17 re-certification, LTCC should update the I-17 form and add various academic certificates and pathway for English proficiency to expand the channels through which international students can be accepted;

It is imperative that the next PDSO is the person who has the most technical knowledge of the immigration regulations as they pertain to F1 students and SEVIS requirements. The DSO should be an employee of the intl. office, who is closely working with the LTCC international student population and is actively involved in the program.

Continue supporting full-time coordinator position to maintain and grow the program and part-time (28 hours) temporary assistant position to elevate workload in smaller tasks and allow the coordinator to focus on recruitment strategy and policy development in accordance with SEVP federal regulations.

Biggest Departmental Challenges

Housing- lack of on campus residential infrastructure prevents international students from choosing LTCC and extremely difficult local housing market discourages and turns current students away;

Inadequate resources for recruitment and marketing;

Lack of continued financial support in staffing the program;

Inherited lack of institutional understanding of SEVIS requirements;

Limited institutional understanding (counseling office: guided pathway and educational plan, F1 visa requirements) and limited cooperation between internal stakeholders (marketing department) and the international program;



Annual Program Review for Library and Learning Services

Vision Mission and Beliefs

The Library & Learning Services promote the college mission by providing personalized research and tutoring support services, quality information literacy instruction, and course-related library materials. We facilitate ACCESS and SUCCESS through student-centered services, spaces, and collections. We strive to be an engaging and dynamic academic hub for students' individualized and collaborative tutoring, learning, and research needs.

Department Strengths

LTCC's newly combined Library & Learning Services bring together critical student support programs - tutoring, proctoring, and research help - with expanded hours and increased services in one convenient location. We provide individualized instruction in a variety of formats to meet students learning needs: one-on-one and small group tutoring in Math, Writing, and subjects such as Sign Language, Biology, and Spanish; class-specific search strategies, information literacy workshops, and research appointments with a librarian; quiet study carrels and collaborative group spaces; as well as free access to books, textbooks, databases, magazines, newspapers, laptops, and more.

Department Improvements

With sufficient staffing and funding, the Library & Learning Services could strengthen and expand our student support services, spaces, and materials. For example:

1. Develop and better integrate information literacy instruction into core courses across the curriculum, to ensure LTCC students have the necessary lifelong research and critical thinking skills to achieve their personal and educational goals. This process would include revising the library's student learning outcomes (SLOs); updating previously developed information literacy curriculum and Canvas modules; collaborating with faculty to integrate modules and library instruction into ENG 103 courses, including online-only classes; and gathering and analyzing student work as part of a regular assessment cycle of information literacy SLOs. In the long term, the library director would identify key courses in disciplines outside of ENG to build a scaffolded, scalable model of information literacy instruction.
2. Expand our library research, tutoring, and proctoring services to better serve distance education students via phone, online chat, screen-sharing, Proctorio, and other technologies. This process would include working with stakeholders to set up appropriate software, hardware, and solutions to offer remote library support to populations such as online-only students, incarcerated students, and students with disabilities or limited access. Similarly, the library's website would undergo a usability/user experience testing and redesign, to best showcase and connect library users with relevant resources, both human and digital. Library staff, adjunct librarians, and tutors would need professional development training in Canvas, Google Chat, screen-casting, and other tools to achieve this goal.
3. Create more student-centered library spaces and services, prioritizing "students first" access and usage via strategic collaborations to complement, rather than duplicate, services and collections already offered on campus (e.g. the D-wing computer lab) or in the community (e.g. the public library). This

process would include the installation of glass walls for a separate quiet reading room, and the reconfiguration of the computer lab area to facilitate active, collaborative group work, research appointments, and subject tutoring. We would increase our Chromebook reserve collection and reduce the overall number of desktop computers; the majority of computers would be student first€ with LTCC log-ins with a few designated community access stations. We would continue to clear up years of clutter and isolated "library first" practices, to revise restrictive or punitive library policies to ones that focus on removing barriers of access to students.

4. Establish and implement a collection management plan for the library's print and electronic materials. This process would include drafting a collection development policy regarding the scope and nature of the materials we acquire to support student research and access to course-related materials, with guidelines on subject areas, formats, reading levels, and currency; initiating weeding and donation processes to keep the library's collection relevant, useful, and utilized; streamlining our circulation and interlibrary loan processes to efficiently lend and borrow materials students need from other libraries; and better marketing to increase awareness of print and electronic library materials. This may also include developing partnerships with the public library, local school libraries, ADVANCE, and relevant community organizations for outreach and advocacy initiatives, collaborative events and programming, and local resource sharing. In the long term, the library director would explore building special collections, such as an archives of Tahoe basin historical materials, an open access digital repository of student art and research projects, or a searchable database of LTCC photos and unique ephemera.

Biggest Departmental Challenges

The biggest challenges to the Library & Learning Services are insufficient staffing; insufficient collections funding; and aging infrastructure and collections.

1. Insufficient staffing. The library director is currently the sole full-time, permanent faculty member overseeing, developing, implementing, evaluating, and improving our library services, spaces, and collections. The library serves the campus and local community six days a week with longer and later hours than what was previously available in the library or TLC (Monday-Thursday 9 am-7 pm, Friday 9 am-4 pm, and Sunday 3-7 pm). To maintain and grow high quality, personalized student support services and collections, we need at least one full-time, permanent staff person providing logistical, technical, and administrative support in the operations, implementation, and outreach of the department's goals and services; one part-time, permanent staff person with daily operational oversight of the twenty-plus math, writing, and subject tutors; one part-time, temporary staff person handling test proctoring, scheduling, and test administration; three to five part-time adjunct librarians to staff the library evenings, weekends, and when the director is unavailable per Ed Code 78103; and three to five part-time student workers to re-shelve and serve as front desk support for library circulation.

2. Insufficient collections funding. The library collections budget is used to purchase books, media, magazines, newspapers, and other periodical subscriptions. The average price for an academic book, as opposed to mass market paperbacks, is approx. \$93; the price index for textbooks shows a 10.5% increase from 2014; and e-book pricing reflects the extra charges of 50-100% on the retail price charged to academic libraries for multi-user licenses (data from Library Materials Price Index, <http://bit.ly/2uJfWz8>). Last Fall 2017, the Library had to discontinue its \$6,500 subscription to Academic Search Complete E-Book collection, originally paid for by one-time grant funds. Approximately \$60,000 of the library's budget goes towards research database subscriptions via the consortia of California

community college libraries. Database content from EbscoHost, Gale, JSTOR and the like is absolutely critical to support student access to full-text periodicals (magazines and newspapers), scholarly journals, electronic books, and streaming media. Despite annual subscription increases of 6%, the disaggregation trend of academic databases continues as publishers pull content for their own subscription services (e.g. Wiley, Elsevier). Without corresponding annual increases to the library collections budget, and with the addition of new courses, certificates, and programs, the Library & Learning Services will continue to operate at a 6% deficit each year, needing to cut subscriptions and resources to maintain access. The open educational resources (OER) movement is an important step in reducing socioeconomic barriers for college students, yet textbooks are just one small part of the library's collection.

3. Aging infrastructure and collections. When the Roberta Mason Library opened in 2006, it had a modern computer lab for student and community use. Now those same desktop computers are well over a decade old; they are sluggish, running on outdated operating systems, and more than a handful are regularly inoperable. Despite the deep freeze program installed to wipe the computer memory when re-booted, the computers often retain the email passwords, browsing history, and documents of library users. One of the two printers is often broken or out of ink; this Winter 2018, only one printer was functional during finals week when students were printing their research papers; the computers didn't default to the functional printer, and many students complained of the lack of color printing on campus for their final posters and project presentations. The library's media collections contains several hundred deteriorating VHS tapes which need to be replaced with DVDs or digital streaming licenses to better support teaching in smart classrooms and viewing for students on home DVD players or online via Canvas. The library's print collection is outdated; approximately half the collection was published prior to 2000 and most of our newer books published after 2010 are either on reserve or in the quarterly textbook program. The group study rooms lack projectors, computers, and screens for students work with subject tutors on highly visual topics such as Anatomy & Physiology, or to prepare and practice their class presentations. Adding Chromebooks with regularly updated, cloud-based programs and software is one way to replace and update the library's outdated technology.

Questions, Comments, Suggestions or Concerns

Our Library has a bit of a public perception problem. With the merging of the Library and TLC, LTCC is well-positioned to re-brand the Library & Learning Services as an active, dynamic academic hub or one-stop for all things related to student research, tutoring, and learning. The department had been operating under an obsolete model of academic libraries, one that emphasized quiet study and materials that needed to be requested from behind the reference desk. Many current library users expect a silent atmosphere, and a collection that serves the needs and interests of community members rather than our students. Each week I receive at least one noise complaint about the boisterous math tutors or students working together, and/or at least one request for more popular, best-selling books and media that are not in line with the curriculum-driven collection we need. In the past twenty years, college libraries have experienced a widespread shift to a more student-focused learning commons model with flexible, user-defined spaces, furniture, and technologies to serve students in ways that best support their learning. Learning is multi-modal, sometimes quiet but oftentimes collaborative, interactive, and noisy! Bringing about this change in perception of what a library should be, particularly amongst local community members and even some faculty and staff, will require thoughtful community partnerships, outreach, advocacy, and consistent messaging at all levels.



Annual Program Review for Maintenance and Operations

Vision Mission and Beliefs

The Maintenance and Operations (M&O) department plays an integral and necessary role in the overall mission of the college. The work performed by the department is the work necessary to keep all existing campus facilities and equipment in good repair and operating condition, including all existing utility systems, such as electricity, water, gas, HVAC, sewage systems, and transportation and grounds maintenance equipment.

Maintenance and repairs to site equipment includes equipment that is part of the infrastructure of the facility such as built-in exhaust hoods, pumps, air compressors and other building equipment necessary to retain the campus in proper operating condition. Additional areas of responsibility for the M&O department include the Community Play Consortium (CPC) fields, the Demonstration Garden, and the campus Safety Program. The duties required to meet these responsibilities are accomplished with staff pride and integrity by utilizing a skilled workforce and industry professionals.

Generally, the department staff supports the institutional mission, vision, and beliefs by providing a safe, secure, accessible and aesthetically pleasing environment. We do so with an ever-present attitude of caring for our students and with a perspective of putting the student first, always. The department staff interact on a daily basis with staff, students, and faculty to support them in meeting the changing needs of all campus stakeholders. This aspect of the department enables the college to achieve not only its central goals in teaching and achieving Student Learning Outcomes (SLOs), but also in achieving a variety of strategic goals related to College Sustainability listed in the LTCC Strategic Plan.

Department Strengths

The M&O department staff is instilled with a strong concept of teamwork and camaraderie, and have acquired many years of combined 'corporate knowledge' that allows them to serve the students, staff, and faculty of LTCC with a sense of dedication to the college, it's mission, vision, and beliefs.

Flexibility is itself a strength of the department as they adapt at a moment's notice, when required, to meet the continually changing needs of the college and its stakeholders. Moreover, the department has made great strides in improving efficiency and effectiveness over the course of the preceding five years by continuously analyzing processes, procedures and resources from a systems perspective that focuses on continuous improvement. The department has a proven track record of responding to weather-related emergencies, and has developed very productive working relationships not only with all other support service departments of the college, but also with external agencies that also support the college mission.

Department Improvements

The M&O department needs more physical space that is appropriate to the mission of the department, that is dedicated specifically to the program. Since the construction of the existing Lake Tahoe Community College campus, the M&O department has operated out of the same location on the south end of the main building. With each passing year, it becomes increasingly apparent that the current

facilities are inadequate to fulfill the mission of the department. The warehouse is woefully small in relation to actual needs, and is literally cut in half by the presence of the college archives storage space that takes up half of the floor space. Many items are stored in metal "conex" storage bins south of the main building and also south of the Physical Education (PE) building, and we also rent five other storage spaces on the west side of South Lake Tahoe to store numerous other items. All of this external space is necessitated due to a lack of proper storage space for a department of the type and scope of the LTCC M&O department. Furthermore, the maintenance shop, as originally designed, is too small for the work required of the facilities maintenance technicians, and was further impeded by the installation of a concrete equipment pad during the Main Boiler Replacement project in 2015. This space limits the M&O staff to having to store tools and raw materials in mechanical rooms and spaces.

Complete the implementation of the Preventative Maintenance (PM) program. The M&O department has been in the process of implementing a Preventative Maintenance (PM) program for some time now. The reliability and performance of campus Mechanical, Electrical, and Plumbing (MEP) systems could be improved through completing the implementation of this program. We have the software application for this program, and most all equipment has now been 'loaded' into the program.

Implement an Exterior Painting Program. The department will this year assume more of an active role in painting campus facilities, specifically the external surfaces (walls). The siding on campus buildings has suffered significantly from a lack of regular surface maintenance (painting), due primarily to a lack of resources to accomplish the work since the campus was built. Through the Measure F Bond Program, the department made significant progress in addressing this issue over the last two years, and this year the M&O department will begin painting exterior walls as part of a plan to ensure that all exterior walls get painted at least once every five years. An additional challenge to this issue is tracking expenditures specific to paint that are part of a larger (4550) fund. It would aid significantly in tracking expenditures if the department could have a fund account set up specific for paint expenditures.

Increase M&O funds for training. Modifications and increases in existing infrastructure over the preceding years have led to a need for further training for M&O staff. Specifically, these relate to new boiler technology, HVAC controls and implementation, new types of surfaces and finishes that require new and improved custodial processes, and the additional responsibility of maintaining the natural and artificial turf Community Play Consortium (CPC) fields.

Increase M&O budget to accommodate new increases and improvements in campus infrastructure and vehicles. There are budgeting needs associated with all of the infrastructure improvements and additions to the college. This includes a new University Center and South Mechanical Building, as well as costs related to the main boiler replacement that were never budgeted for that require increases in both maintenance related costs and utilities costs. Increase Vehicle budget (11-5642-6540-3176-000) to cover extra fuel costs due to adding a second college vehicle. The college recently added a four-wheel drive truck to the vehicle inventory. This vehicle is frequently used, as intended, as an addition to the Toyota RAV 4 whereby the college very often has two vehicles simultaneously out on official business trips. This means that our fuel needs, and thus our fuel costs have more than doubled. Also, there will be minor maintenance costs associated with the new vehicle that will also need to be budgeted for. Total request for this is \$70,500.

Purchase of an Articulating Lift and increase in equipment rental budget. The M&O department has consistently been directed to perform numerous tasks associated with campus events that necessarily

require the rental of equipment that is not budgeted for. This is primarily for the rental of an articulating lift, but also other smaller equipment. This in turn forces a reduction in funds that were budgeted for other purposes. This also affects the utilization of part-time temporary staff and associated budget.

Improve key tracking and security of campus keying system. For the entire past history of the campus, all keys that have been issued have been tracked on a system that utilizes simple index cards. This has presented numerous issues in the accuracy of tracking who has what key and whether or not they were turned in when an employee left the college. Additionally, the actual key type system utilized across the entire campus has been a simple Schlage system the presents security risks by the fact that anyone can go get copies of LTCC keys made at any locksmith. Through a Measure F Bond program project, the M&O department can improve both the issuance and tracking of keys, via a secure software application, and the security of the overall keying system itself through the implementation of a more secure Schlage Primus XP keying system.

Improve the efficiency and local rule compliance of cleaning campus parking, roadway, and walkway areas. For at least the last five years, the M&O department has contracted out the sweeping of parking and roadway areas two to three times per year at a cost of \$4,500 per year. This is cleaning is also augmented by use of blowers on walkways and also larger blowers on the roadway and parking areas at various times throughout the year. It has recently come to the attention of campus staff that the practice of using blowers is not in compliance with local air quality and sediment regulations set forth by the Tahoe Regional Planning Agency (TRPA). The recent purchase of the Bobcat 5610 utility vehicle has opened up the possibility of performing this sweeping in-house, and in a manner that is fully in compliance with TRPA rules. The purchase of a sweeper that is compatible with the Bobcat 5610 will require a one-time allocation of \$7,000 that can immediately be offset by alleviating the \$4,500 annual budgetary requirement of having the sweeping contracted out. The net annual budget effect would therefore be a one-time allocation of \$2,500 ($\$7,000 - \$4,500$) to purchase the sweeper.

Improve the efficiency and sustainability of de-icing on campus. The M&O department has for many years used a crystallized ice melting product on campus walkways and roadways. The department has also used a sand mixture on some newer walkways, as well as a crushed cinder rock mix on campus roadways. The cinder rock mix has been ruled unusable by TRPA due to sediment issues into Lake Tahoe. The sand mixture is functional on walkways, but presents a significant issue of sand being tracked into campus facilities, which presents its own problems for custodial processes. Lastly, the crystallized ice melt is cumbersome to use and apply, and has caused significant damage to many campus walkways. The department can improve upon all of these methods of de-icing by switching to use of a liquid brine solution such as that used on roads and highways by CalTrans. The application of this brine solution will require the purchase of a de-icing sprayer that would operate from the back of one of the existing M&O utility vehicles. This sprayer purchase would require a one-time purchase allocation of \$3,000.

Improve timeliness and accuracy of M&O Facilities Maintenance Technician communications and record-keeping. The maintenance technicians currently use desktop computers for any and all emails, parts sourcing, technical queries, and interaction with SchoolDude, the campus work order system. Their process could be improved upon through the use of iPads for each technician. Very recent updates to the iPad allow the use of the Apple Pencil on the most basic model. The cost to fund this purchase would be the cost of the iPad itself, the Apple Pencil device, and a Bluetooth keyboard case for each of the two iPads required. Total budgetary effect would be a one-time fund allocation of \$1,140.

Increase Vehicle budget (11-5642-6540-3176-000) to cover extra fuel costs due to adding a second college vehicle. The college recently added a four-wheel drive truck to the vehicle inventory. This vehicle is frequently used, as intended, as an addition to the Toyota RAV 4 whereby the college very often has two vehicles simultaneously out on official business trips. This means that our fuel needs, and thus our fuel costs have more than doubled. Also, there will be minor maintenance costs associated with the new vehicle that will also need to be budgeted for. Total request for this is \$3,500 in additional ongoing funding to the account.

Biggest Departmental Challenges

In relation to increasing the M&O department's physical space for warehousing and the shop, the only real alternative is to construct a separate building. The challenge to making this a reality is in finding the funding for such a project. Corollary to this, as the responsibilities of the M&O department increase year over year, the space that they must operate in will become increasingly small in relation to the needs of the department.

The equipment for the Preventative Maintenance (PM) program was initially loaded into the software application by a vendor without consideration of the needs of the M&O department to actually make the program realistically workable. This issue involved identification of equipment, location diagrams, and a seemingly insurmountable quantity of work orders generated by the program, as set up by the vendor. The challenge to completing the implementation of this PM program is the time required by the Director of Facilities and the Facilities Maintenance Technicians in properly identifying and labeling equipment, and in setting up a quantity of work orders that can realistically be performed by the current level of staffing. The related challenge here, once the program is fully implemented, is that there may not be enough Facilities Maintenance Technicians to both perform the PM-related tasks and also take care of all other unscheduled maintenance needs of the college.

The challenge related to the new exterior painting tasks will involve increases in both equipment and staff. The equipment required to perform this painting must be purchased at a cost not currently budgeted for. Also, this is not supportable with existing staff and must be therefore accomplished with temporary part-time labor. This will be an increased cost to the M&O department part-time labor fund.

The biggest challenge associated with meeting training needs for the M&O department is two-fold. First, simply finding the appropriate training is a challenge in and of itself. Secondly, training of this sort, once identified, is too costly to be addressed by the LTCC Professional Development fund. Other funding needs to be identified to address these needs.

The biggest challenge to addressing the budgeting needs associated with infrastructure improvements and infrastructure and vehicle additions to the college are that these needs must be addressed as new fiscal requirements that cannot simply be offset by other associated budget decreases to the M&O department. Total request is \$70,500.

The biggest challenge related to rental equipment is that there needs to be significantly more funds allocated to this purpose in the annual M&O budget. When this does not happen, the department is forced to do the task anyway, rent the equipment, and figure out some way to 'fix' the budget later. This is not fair to the department and presents a significant challenge in meeting budgeting requirements.

The biggest challenge related to implementing the key tracking system and the Primus XP keying system will be the time to implement these improvements. The software applications for both key tracking and a new master bitting system (key 'combos'), as well as a new 'blue punch' machine to make the new Primus XP keys have already been funded and received through the Measure F Bond program. A Windows-based laptop has been reserved with the IT department so be solely dedicated to the key biting and key control applications.

The biggest challenge to improving the efficiency and rule compliance of cleaning campus parking, roadway, and walkway areas is getting the additional \$2,500 required to purchase the sweeper for the Bobcat 5610.

The biggest challenge to improving the efficiency and sustainability of de-icing on campus is in finding the \$3,000 in funds to purchase of the de-icing sprayer.

The biggest challenge to improving the timeliness and accuracy of M&O Facilities Maintenance Technician communications and record-keeping is in finding the \$1,140 in funds to purchase of the iPads, Apple Pencils, and Bluetooth keyboard case for each of the two technicians.

Questions, Comments, Suggestions or Concerns

Departmental concerns are listed above.



Annual Program Review for Marketing and College Communications

Vision Mission and Beliefs

The Marketing Department has supported the vision of making LTCC "California's Premier Destination Community College" by shifting resources (both time and money) away from more traditional, local-focused marketing efforts towards a more modern approach involving digital advertising, a greatly enhanced external website, and increased social media efforts that have the ability to reach audiences well outside of the Tahoe Basin. Becoming a premier destination college means reaching potential students from outside our region. The department's new mix of offerings now lays the groundwork for improving LTCC's FTES by reaching potential students from around California, into neighboring Nevada communities, and even globally thanks to social media efforts in support of LTCC's International Student program. A notable uptick in the number of applications we've received in FY2017/18 suggests this work is having an impact.

The Marketing Department supports LTCC's mission to serve our local, regional, and global communities by promoting/sharing information about the college's comprehensive offerings, successes, and life-changing opportunities in ways that reach a significantly larger audience outside of the Tahoe Basin. While local efforts to inform the community about the college's offerings, improvements and quality education continues unabated, significantly more focus is now being put on reaching regional and global audiences with those stories and information as well. This is being accomplished through new digital marketing campaigns; through a re-designed and significantly improved external website; through Search Engine Optimization efforts to improve the website's reach; and through the growth of social media (both in the number of social media accounts the Marketing Department now maintains, and through the number of posts/stories being shared this way - there's been an increase in both).

The Marketing Department has supported LTCC's stated beliefs in a number of ways: by breathing life into "students come first" by focusing on student accomplishments via social media, through News stories on the external website, through Coyote Corner app posts, and by creating a series of student testimonial videos; by demonstrating through social media, press releases and the website that education enhances quality of life; by highlighting diversity within LTCC's student body and ensuring that marketing materials reflect that diversity; and by demonstrating how faculty and staff "make a difference" through stories on social and print media and other channels.

Department Strengths

1. **Small But Mighty:** this now two-person department accomplishes an awful lot with very little. It has also taken on work (external website, photography, videography, livestreaming service) that used to belong to other departments on campus, and has improved the quality of these offerings despite a lack of resources. This department recognizes how important growing FTES is to the college, and does heavy lifting on a day-to-day basis to improve the college's bottom line. Our efforts are bearing fruit: the number of applications filled out in 2017/18 has already surpassed 2016/17's total.
2. **Embracing Modern Thinking:** this department fully embraces research and data, current trends, and best practices to make its decisions and recommendations, and strives to stay fluent in these using the professional development funds we've been granted (the department's Conference/Travel budget is

currently built to support one staff member, not two“ we are requesting an increase). The current mix of offerings from this department now much better aligns with what other, larger, and better-funded marketing departments are doing in the California community college system, often with more human resources behind it. Some examples of this: our targeted geofencing/mobile campaigns, search engine optimization efforts, and significant focus on social media channels that college-aged people primarily use.

3. Skills, and a Willingness to Add More: there is already significant experience and skillsets to be found in the Marketing Department. In particular, there is strong and effective writing, good web technical chops, and polished and professional graphic design. These skills are being well utilized in a wide variety of ways. The Marketing Department has aggressively sought additional Conference/Travel funds to use for professional development to add to this already solid foundation of skills. In particular, we're interested in adding to our video production knowledge, our understanding and use of analytics in good decision making, and in best practices for enrollment and retention growth. The department also makes use of free and low cost webinars to increase our skills and understanding of modern marketing.

Department Improvements

1. We could benefit from more fiscal resources than we currently receive to help LTCC meet its FTES goals and vision to become California's premier destination community college. The department's current budget still reflects a department of one, not two, staffers. We're trying to build out our media service offerings (photos, videos, livestreams, video display wall) without any additional budget for equipment, necessary software, or storage (both digital and physical). As marketing needs shift more and more away from the written word and more towards visual storytelling, the department will need additional resources to keep up with demand.

2. More time and resources to devote to the external website. The website is by far the most important marketing tool we have. Despite an effort to create a stable of website editors around campus, most of the work of the website continues to rest on Marketing's shoulders. It is challenging to stay on top of the workload and keep the website current without a designated webmaster or web developer with coding skills.

3. With more resources for the above, the current Marketing Department team can put more focus into creating, tracking, and using analytics/data to better understand our various campaigns effectiveness. This is a major area of improvement for the department. It requires more time than we currently have to devote to it, and more assistance from a strong Institutional Effectiveness department.

4. Another known area needing improvement is in better understanding and integrating ALL marketing/advertising/branding/recruitment/retention activities taking place around campus. There is a decentralized manner of operating now that does lead to some confusion, some duplication of efforts, and a less-focused overarching message. Brand management isn't what it could be. Marketing has a role to play in this. Now that we've positively impacted the number of applications being submitted with our current mix of marketing and advertising, the Marketing Department can do more to support Student Services in getting prospective/inquiries to become registered students. And beyond that, the department has a role to play in retention as well. We're currently bringing together various campus constituencies in the Marketing Outreach Recruitment & Enrollment (MORE) group to achieve a better integrated marketing approach, getting all of the known players on the same page. After attending the

NCMPR conference in late March, the Marketing Department is using knowledge it gained there to reach out to Student Services and begin that work in earnest. Other schools are seeing enrollment growth out of a better Marketing/Student Services "marriage" that provides compelling content and the right information at the right time, throughout the "prospective student to registered" path.

Biggest Departmental Challenges

A continuing shrinking of on campus/face-to-face FTES makes it more difficult to successfully argue for additional funds for marketing efforts. Turning that FTES slide around and into a gain will be quite difficult without additional marketing focus and funds. It will also be difficult without full cooperation and partnership with Student Services.

Another challenge is ushering in change: the Marketing Department is urging some rethinking and new approaches that may not reflect long-time campus thinking, particularly in the areas of website management, marketing involvement in recruitment and retention, and media services.



Annual Program Review for Purchasing

Vision Mission and Beliefs

The Purchasing department supports all departments at LTCC with the procurement of supplies, services, and equipment necessary to support student learning objectives and campus operation. Purchasing is responsible for coordinating and supervising the bid process for all campus public projects following strict regulations to ensure compliance and successful completion.

Department Strengths

The Purchasing department is comprised of one classified employee, the Purchasing Technician, who is responsible for all campus procurement needs. The current Purchasing Technician is highly organized and has great institutional knowledge. This is both a strength and a weakness for the department since many others rely on the Purchasing Technician to help in various capacities.

The Purchasing Technician is committed to ensuring friendly customer service to the entire campus as well as the vendors that do business with LTCC. Purchasing works diligently to procure quality supplies, services, and equipment materials at the best price for the District.

The Purchasing Technician works to create streamlined processes and systems to make certain the procurement of needed items are as efficient and time saving as possible.

Department Improvements

Campus-wide electronic purchase requisition entry and approval would greatly improve the processes in the Purchasing department. Currently about half of end users enter their purchase requisitions directly into QSS. The other half submit paper forms which are entered by the Purchasing Technician. Having two different processes slows down the processing of purchase order creation and procurement of needed supplies, services, and equipment.

In addition to campus-wide electronic purchase requisitions there needs to be a change in the approval process. Currently several end users input requisitions in QSS and the requisition moves to the budget manager/supervisor queue for several days. Budget managers and/or supervisors need to be trained on the requisition review and approval process.

The policy for conference/travel needs to be updated to have clear criteria for approval and reimbursement of expenses. The current conference/travel form is confusing for many and results in the Purchasing Technician having to spend an extraordinary amount of time training, re-training, and obtaining all required documentation.

Biggest Departmental Challenges

First is time. Time to develop a thorough process and invest in training of all end users and approvers. The Purchasing Technician is the only person who purchases everything for the campus. That is a huge task and does not allow time for process development and training.

The budget for part-time staff needs to be increased to allow for additional assistance in the Purchasing department. Currently the Purchasing department has student workers. While the student workers are very helpful, they tend to lack the skills and ability to perform tasks that are more complex. Student workers also need to have a flexible schedule, which limits the time they are available to work. This means some weeks they are not available at all. The Purchasing Technician must also spend substantial time overseeing their work to ensure accuracy and training new students as others transfer or stop taking classes.

Second is campus buy in and a shift in the culture. There are several departments that are not open to change and will require administrative/campus buy in to move to the electronic purchase requisition system.

Questions, Comments, Suggestions or Concerns

The Purchasing Department is currently working to set up an electronic signature system, which will allow conference/travel forms to be electronically routed through the approval process. Once this system is setup a new updated conference/travel form will be released along with detailed process for completion.



Annual Program Review for Reprographics

Vision Mission and Beliefs

Reprographics supports students and instruction through timely production of documents, support of printers used by faculty, staff and students, and accurate and timely mailing and package delivery. It supports these Strategic Plan goals:

Strategic Issue 1.5: Ensure newly entering students have the information, resources, and tools to be successful prior to the first day of class.

Strategic Issue 2.7: Provide current instructional materials, equipment, methods, and curriculum to promote student learning and success

Department Strengths

Deep knowledge of current processes.

Department Improvements

Streamlined Receiving processes.

Better process for online submission of print jobs.

Biggest Departmental Challenges

Receiving: purchases that are made outside of the PO process.

Print job submission: lack of software to manage the process.

Questions, Comments, Suggestions or Concerns



Annual Program Review for Student Success and Support Program

Vision Mission and Beliefs

The focus of SSSP is onboarding new students and getting them ready for success at LTCC. We have branded our program GPS (Guidance and Planning for Success). The program offers orientation, assessment/placement, counseling, educational planning, and follow-up services. The program supports the mission of quality student support and empowerment of students to achieve their educational and personal goals.

Department Strengths

The strengths of the program are an engaging orientation, personalized counseling, and readily accessible to various support services.

Department Improvements

The in-person orientation was revised in recent years and is a welcoming experience that provides useful information to new students. However, the online orientation is not well done and not available to all students.

Also, with the new mandated (AB705) changes to placement, we will need to reevaluate how to place students into math and English courses.

Finally, relocating the assessment center and the DRC closer to the One-Stop would facilitate easier access to support services.

Biggest Departmental Challenges

The challenge of creating a new online orientation has been addressed and the College has just signed a contract with COMIVO to produce a high-quality, engaging, and informative online orientation. However, this creative process will take designated time from counselors, student life, enrollment services, and others to collaborate with Comivo to develop a quality online orientation.

The counseling faculty have been working to develop a rubric for placing students into math courses using primarily high school transcripts. The math department chair has agreed to the counselors piloting this rubric with our local high school graduates for Fall 2018 placement. We will then need to review the outcomes and make needed changes before full implementation.

Another challenge is the changing demographics of our student population, for example increasing numbers of student athletes and international students, online offerings, CDCR, ISP and other specialized programs that require specialized counseling services. Therefore, we are requiring counselors to become experts in more areas and needing to offer additional distance counseling services via phone, email, and canvas. These changes pose some new challenges for scheduling as we also need to cover for two counselors who plan to be on reduced workload next year.



Annual Program Review for Transfer Services

Vision Mission and Beliefs

(This review includes transfer AND articulation services, since they are so inter-dependent.)

A key provision of the College's mission statement reads, "Lower division post-secondary education to achieve transfer to a four-year post-secondary educational institution and success in obtaining a degree." As such, maintaining robust transfer services not only supports our mission, but is part of the mission. Furthermore, the core belief that Students come first requires articulation that assures counselors and students have accurate information as to how our courses articulate with both 2 and 4 year institutions.

Department Strengths

Transfer and articulation services are staffed by faculty that have decades of combined experience. There has been significant continuity in articulation as the same person has been the articulation officer at LTCC for twenty years. Part of articulation is the relationship building between our partner schools, which are primarily the UC and CSU systems, which has proved helpful when LTCC counselors encounter unusual transfer situations with students. Transfer services have been coordinated by the same person for nearly eight years, which has provided a solid insight into the ever-changing requirements of upper division transfer.

Department Improvements

The articulation officer created a Counselor Intranet 14 years ago which has housed the most recent articulation and transfer information counselors need when advising transfer students. The web platform utilized to make changes to the Counselor Intranet no longer works with our current college-wide IT system. In turn, the Counselor Intranet now has incorrect, outdated information that can't be changed in current system. The articulation officer needs some technical support to get the Counselor Intranet moved to a different platform and uploaded with correct information once again. Also, Transfer Services for face-to-face and distance education students could be improved by adding links and videos to the new Student Orientation coming this fall.

Biggest Departmental Challenges

These improvements require IT staff, and our IT department is understaffed. It appears that they don't have the time to fully assist with these projects. In turn, we may need to budget for an outside party to re-create the Counselor Intranet to a new platform in addition to release time for the articulation officer to migrate the pages of the Counselor Intranet over to the new platform.

Questions, Comments, Suggestions or Concerns

ASSIST, the statewide web based articulation repository for agreements between the California Community Colleges and the UC/CSU's, has been migrating their system over to a new platform called ASSIST Next GEN. This process has been very challenging and time consuming and after three years the new product should be available for public use by start of the 2018-19 academic year. In turn, there will

be a learning curve to teach counselors and instructional faculty how to use the new system. Furthermore, the articulation officer will be on a reduced load in 2018-19. Implementing an accurate Counselor Intranet project, as well as training faculty on ASSIST Next Gen will require some release time for the articulation officer to get both systems up and running.



Annual Program Review for TRiO-ETS

Vision Mission and Beliefs

The TRiO-ETS program supports the mission and beliefs of LTCC in several ways. The program focuses on 6-12 grade first-generation and low-income students empowering them to do well in school and pursue higher education. This supports the beliefs that students come first, diversity enriches, and learning enhances the quality of life.

Department Strengths

The program offers excellent tutoring services, develops rapport with student, has strong collaboration/partnerships with school personnel. Additionally, there has been low turnover at STMS which has created a consistent program, engagement/collaboration with outside agencies (e.g., Family Resource Center, McKinney Vento, TYFS, Live Violence Free, etc.) to better support/refer students and support between staff members.

Department Improvements

The program at STHS has been impacted by personnel issues during the past couple of years. Currently, there is a lot of effort going into improving the program and support services offered to eligible students at the high school. A new High School Support Specialist has been hired and collaboration with high school staff has improved dramatically. We would like to further develop collaboration with college personnel and programs to assist with the transition of TRiO-ETS graduating seniors to enroll in LTCC.

Biggest Departmental Challenges

Time and scheduling within the LTUSD school day has its challenges as well as transportation for students wanting to take advantage of after school tutoring and support services. The personnel issues at STHS during the past couple of years resulted in poor outcome data for the 2016-17 grant year. The issues have now been addressed; however, the long-term impacts that this substandard performance may have on the grant is unknown at this time.



Annual Program Review for TRiO-Upward Bound

Vision Mission and Beliefs

Upward Bound supports the LTCC vision by promoting comprehensive learning, success, and life-changing opportunities. These activities include top level test prep course offerings for the college entrance exam (ACT), excursions to rich cultural experience at theaters, museums, and colleges, and touring colleges throughout the state to inspire ambitions and dreams of success. In addition, Upward Bound students develop mentoring relationships with program staff that empowers students to achieve their educational and personal goals.

Department Strengths

The major strengths of my department are the staff and resources available due to our location. The Upward Bound program has unparalleled stability for our college because it has been led by the same individual for longer than any similar program at our institution. He brings 20 years of experience working with this age group, and consistently finds new and innovative ways to promote student growth and motivation. Lake Tahoe Community College is also located in an area with abundant natural resources, which allows for life-changing experiences for students at minimal cost due to the educational and recreational opportunities the Sierra Nevada provide.

Department Improvements

Our department could improve by designating a permanent director who is focused on supervising TRiO programs and maintaining consistent integrity throughout all TRiO programs at LTCC. In addition, returning the SSS program to LTCC would create a seamless envelop of support for students in this demographic as they transitioned from the ETS and Upward Bound program to higher education at our college. While we don't recruit through either of these programs at LTCC, the nature of our small mountain town and low income demographic means that many students from these two TRiO programs end up at LTCC, where only Latino students through Equity receive the level of continued support that SSS once offered. This excludes many first-generation and low-income students who could benefit from the additional support that SSS offered, but do not meet the eligibility criteria for the current Equity program.

Biggest Departmental Challenges

The biggest challenge our department faces in making these improvements is that currently 40% of the dean/VP's salary comes from TRiO programs, and there is no real plan for securing alternative funding for this position. With the director's position being reclassified from dean to VP, there is a salary increase, and this furthers the financial burden that TRiO programs must shoulder in order to continue paying a project director who has many other competing responsibilities at the college.



Annual Program Review for Veteran's Services

Vision Mission and Beliefs

Adhering to the wording of the College's mission statement, "...enhancing the intellectual, cultural, and economic vitality of our diverse community..", the Veterans Resource Center (VRC) aims to provide the highest quality of services to student veterans.

Department Strengths

The VRC Facility is the major strength of the department. The VRC, which is key-coded so vets can enter during college hours of operation, is staffed by three VA Work Study students, a VA readjustment therapist, and a math/science tutor. The computer stations, copy machine, printer, lending library, and food locker create a welcoming place that fosters relationship-building and academic success.

Department Improvements

For two years VRC services have been funded by VA Work Study employees, external county grants, as well as recently-awarded state sources. Accountability to these revenue streams requires a lot of time and effort that the veterans counselor has been doing, however it is becoming unsustainable without clerical assistance. Next year, county grants and state funding are expected to total \$28,000, and the VA has increased the Work Study program to 1300 hours/year. I propose that the College use these sources to fund a part-time position to assist the veterans counselor in the reporting and management of grants, Work Study contracts, tutoring contracts, book lending referrals, and counseling referrals.

Biggest Departmental Challenges

The biggest challenge in making these improvements will be the creation and implementation of a new part-time position.

Questions, Comments, Suggestions or Concerns

The College has been generous in providing and maintaining the space for the VRC, but external funding sources require a commitment that our current counseling model struggles to maintain. The veterans counselor, who is also the College's transfer coordinator, Basic Skills coordinator, and full-time general counselor, struggles to find time to coordinate these programs. A part-time assistant would be a tremendous asset.