

The Educational Master Plan (EMP)

2011-2017

Lake Tahoe Community College District

TABLE OF CONTENTS

Executive Summary.....	4
Organization of the Educational Master Plan.....	7
Themes of the Educational Master Plan (EMP).....	8
Engagement.....	8
Innovation.....	8
Change	8
Five Trends that require vigilance.....	9
Trend 1 – Increasing Demand for Accountability	9
Trend 2 –Declining State Support for Higher Education	9
Trend 3 –Declining K-12 Enrollment in our Community.....	9
Trend 4 – Our Community Demographics are Changing.....	10
Trend 5 –Severe Economic Challenges Face Our Community	13
Strategic Issues	15
Strategic Issue #1: Student Access	15
Strategic Issue #2: Student Learning, Success, and Achievement	18
Strategic Issue #3: Community Engagement.....	20
Strategic Issue #4: College Sustainability.....	21
Human Resources.....	25
Faculty, Staff, and Administration.....	25
Contractual Obligations	26
Succession Planning.....	27
Professional Development	27
Technology	29
Technology: 2004 to 2010	29
Organizational Structure: Computer Services Department.....	30
Technology Infrastructure	31
Strategic Issues	33
End User Systems.....	33
System Redundancy, Security and The Server Farm	33
The ERP System: Capacity Needs.....	34

Program Review.....34
Facilities.....35
 Facilities, Space Capacity and Scheduled Maintenance.....36
 Long-term and short-term goals and objectives.....36
Appendix A - Technology36
 Specific Accomplishments: 2004 to 2010.....36

EXECUTIVE SUMMARY

During fall, 2010, institutional representatives met on multiple occasions to identify the primary strategic issues the college must address over the next six years to continually improve its effectiveness in achieving its mission. This collaborative effort involved the analysis and meaningful interpretation of quantitative and qualitative data in describing emerging and important themes and trends that currently or could potentially impact the College, its students, and the surrounding community.

The four strategic issues identified through this process; *Student Access; Student Learning, Success and Achievement; Community Engagement; and College Sustainability* have been identified as priorities for the Lake Tahoe Community College Educational Master Plan: 2011-17 as it responds to this decade's challenges. This and other master planning documents, including the Community College League of California's *2020 Vision Report of the Commission on the Future*, will be used to assist the college in its ongoing planning and evaluation efforts over the next six years.

Vision: The Educational Master Plan is a 6 year vision to complement and give direction to other College integrated planning efforts to assure the linkage between the mission, resource allocation, and continuous improvement. The Governing Board initiates, via Board policy, the master planning process. Strategies necessary to ensure the plan's overall successful implementation include: cooperation, communication, and collaboration through the governance process; integrated planning; technology to support data collection and analysis; institutional sustainability; and creating an institutional culture of inquiry, assessment, and analysis. The four strategic issues focus on students and the pathways to their success.

THIS EDUCATIONAL
MASTER PLAN SERVES
TO STIMULATE
CREATIVE THOUGHTS
AND IDEAS AS THE
FOUNDATION FOR
ESTABLISHING THE
STRATEGIC INITIATIVES
OF THE COLLEGE.

THESE INITIATIVES WILL
INFORM THE
ESTABLISHMENT OF
THE STRATEGIC PLAN
AND INTEGRATE WITH
OTHER PLANNING
ACTIVITIES.

Student Access: In what is now a more global, knowledge-based environment, economic, personal, and social *opportunity* have become a function of one's *educational achievement*, specifically, higher education. Increased access to high-quality technical, transfer and general education is critically important to those who seek higher-wage jobs and an improved quality of life. While the College provides such access for many in the community, a persistent gap continues to exist for certain ethnic groups and for the less affluent—the same groups that demographic trends suggest will be a growing percentage of the College's service area.

Individuals represented in these and other groups face significant barriers such as academic under-preparedness, family and work responsibilities, and a lack of exposure, familiarity, and connection with the College that make accessing higher education a challenge. At the same time, others in the community seek access to personal, professional, and cultural enrichment opportunities—educational experiences that, in the future, the College will be more challenged to provide through traditional means due to an emerging trend at the legislative level to more narrowly define funding in support of the mission of California Community Colleges.

Considering all of these issues, opportunities exist for the College to increase student access by strengthening the secondary to postsecondary educational pipeline; improving the initial transition and early success (i.e., the front-door) of newly entering students; ensuring the continued development of a welcoming and inclusive environment; and through offering clearly defined educational pathways that are delivered through a variety of robust and effective instructional modalities that lead to increases in degrees awarded, the number of students who transfer successfully, the number who complete certificate/degree, and improved competence in the College's core learning outcomes. Further opportunities exist for the College to develop alternative means of providing educational experiences that meet the enrichment and continuing education needs of those in our community seeking lifelong learning. The College will develop strategies to improve the number of degrees and certificates awarded and the number of students who transfer. These will be benchmarked against 2009-2010 data.

Student Learning, Success, and Achievement: One of the unrelenting challenges facing the College and higher education nationally is the persistent gap in achievement between ethnic groups. Additionally, disparate outcomes exist at the College between

academically underprepared students and their better prepared counterparts as well as between those who participate in on-line education versus traditional face-to-face classroom instruction.

Linked to student success is assuring that students either have or acquire adequate levels of basic skills: math, language, reading, writing, study habits, time management, and basic information-gathering. These are essential to be successful in degree-level coursework. The College will develop and/or enhance its programs and services designed to equip students with basic skills.

The primary mission of the college is to ensure the continual improvement in students' learning, academic success, and the achievement of their educational goals. As such, the College has an ethical obligation to invest a high-level of focused and sustained efforts toward closing these achievement gaps. Moving the needle on students' learning, academic success, and educational achievement requires the College attend to these most challenged areas. The evidence is becoming increasingly clear that such a focus, when successful, will create *a rising tide that will lift all boats*.

In addition, the public and political demands for greater accountability will accelerate educational policy reforms at the federal, state, and system levels. For California Community Colleges, the historic focus on student access will widen to include clear expectations for students' success and achievement. Colleges that demonstrate continual improvements in their students' learning, academic success, and timely educational achievement will garner additional support and resources beyond, and possibly at the expense of, those colleges less demonstrative of these accomplishments.

Community Engagement: The College exists to serve the needs of its community, a role that becomes more difficult to fulfill in light of the disturbing trends in the economic and educational landscape that are presented below. The ability to prioritize and address, in a timely fashion, the community's highest priority educational needs requires the College to engage with its community proactively and continually. In the future, the College needs to assume greater responsibility for anticipating community needs and bring a heightened responsiveness to addressing these needs through new program development and innovative collaborations. Building and maintaining strong relationships with other educational providers (business, industry, and government entities) and the larger community is essential to establishing the requisite partnerships

and acquiring the resources necessary for the College to provide leadership to creatively serve the community and achieve its strategic goals.

College Sustainability: The College's core infrastructure—financial, human, facilities, and technological resources—and its underlying systems and processes (e.g., planning, budgeting, governance, communication, decision-making, etc.) represent the *mechanisms* through which it fulfills its mission. To sustain and strengthen these mechanisms requires consistent, high-level infrastructure investments, and more efficient and effective systems/processes.

The stark reality, however, is that the College's primary source of revenue is threatened. As a small institution located in an isolated geographic region comprised of a highly transient population, the College is prone to and significantly impacted by changes in enrollment. Inasmuch as the College is subject to enrollment-based funding, the source of this funding is derived from a state budget containing long-term structural deficits and that the largest proportion of the College's enrollments occurs in subject areas under increased scrutiny by state legislators, significant concern exists that the College's resource base—to make the investments necessary to strengthen, let alone sustain its core infrastructure—is in jeopardy.

It is imperative, therefore, that the College diversify its revenue streams and develop alternative sources, be it from grants, partnerships, philanthropy, or other entrepreneurial activities that reduces its reliance on state funding. Secondly, it must continue to anticipate and position itself, through strategic enrollment planning, for structural changes in state funding mechanisms. Lastly, it must make consistent, high-value investments in its core infrastructure, from professional development to facilities maintenance to technology modernization, and contemplate innovative and effective processes underlining its mission.

ORGANIZATION OF THE EDUCATIONAL MASTER PLAN

What follows are several sections specifically developed to provide a comprehensive view of the College, its community, and the region in which it is located. First, three overarching themes are presented that provide context for the challenges and opportunities the College faces over the next six years. These are followed by five present and emerging trends that the College must consider and which inform the specific strategic initiatives and outcomes for its strategic plans and resource allocation

processes. Following a description of these trends, the document individually addresses relevant resource requirements, including human, financial, technological, and facilities. Derived from the Program Review process at the College, the identified resource needs must be reconciled with the Strategic Issues and prioritized accordingly through the Strategic Planning process.

THEMES OF THE EDUCATIONAL MASTER PLAN (EMP)

ENGAGEMENT

Engagement encompasses both the students who attend LTCC and the faculty, staff, and administrators who work to promote an environment that engages those students. To achieve an environment that promotes student engagement, the faculty, staff, and administrators must foster a stimulating, productive, and collegial campus culture. The College must engage with the community in order to effectively support its educational and life-long learning needs. Active engagement by the entire College is needed to complete the technology, infrastructure, and planning projects that are under way. Engagement is the key to success in all College endeavors.

INNOVATION

Beyond Engagement, challenges that have been identified that both the College and community face require innovation to address and overcome. The identification of opportunities for community development, the cultivation of new and effective partnerships, and the initiation of program strategies to move the College and community toward the goal of prosperous sustainability require innovation and creativity on the part of the faculty, staff, and administration.

CHANGE

Perhaps the greatest truth that will characterize the coming years will be continuous change. Whether it is the shifting community demographics, legislative mandates, the implementation of new technology, and/or the development of new educational programs and/or delivery systems, a rapidly changing educational landscape presents the College with both challenges and opportunities. Cultivating a heightened responsiveness to this change is essential as it allows the College to pursue new opportunities while maintaining the integrity of its current programs and services.

FIVE TRENDS THAT REQUIRE VIGILANCE

TREND 1 – INCREASING DEMAND FOR ACCOUNTABILITY

The accountability movement in higher education will accelerate, particularly for Community Colleges. The growing recognition that community colleges are a key player in economic development is accompanied with increased expectations. The Obama Administration's call for 5 million additional community college graduates nationally by 2020; California's Campaign for College Opportunity's expressed goal of 1 million additional California college graduates by 2025; and the changing legislative landscape in California higher education provides clear evidence that the College will be subject to a higher level of scrutiny.

TREND 2 –DECLINING STATE SUPPORT FOR HIGHER EDUCATION

The past few years has seen a significant reduction in funding provided to the California Community Colleges (CCCs) under Proposition 98. These decreases have resulted in many difficult decisions, including enrollment fee increases of 30%, cuts to categorical programs, elimination of funding for facilities and technology, and course section reductions. Overall state funding for K-14 has decreased by more than \$11 billion, or 20% since 2007-08. The share of cuts born by the community colleges has been approximately \$980 million. Funding may not return in the same form, and will include additional fee increases as part of the revenue solutions for the CCCs.

TREND 3 –DECLINING K-12 ENROLLMENT IN OUR COMMUNITY

Across the state of California, high schools are experiencing a leveling-off of enrollment growth, which saw a peak of high school graduates in 2009. The number of high school graduates is expected to decline steadily over the next few years, and not return to its peak level until at least 2020. Though this is the national and statewide trend, the local trend presents a much greater challenge.

Enrollment at the College's primary feeder high school, South Tahoe High School (STHS), has been steadily decreasing over the past seven years, reaching its lowest point in 15 years at the same time that the number of high school graduates statewide reached an all-time high (see Figure 1 below). The most significant decreases have occurred among white, non-Hispanic students. This trend persists throughout the Middle and Primary Schools of the Lake Tahoe Unified School District (LTUSD; see Figure 2 below),

and indeed the entire community of South Lake Tahoe. This trend can be attributed in part to the continuous decline in the availability of middle class jobs, leading to the exodus of middle class families and their children from the community.

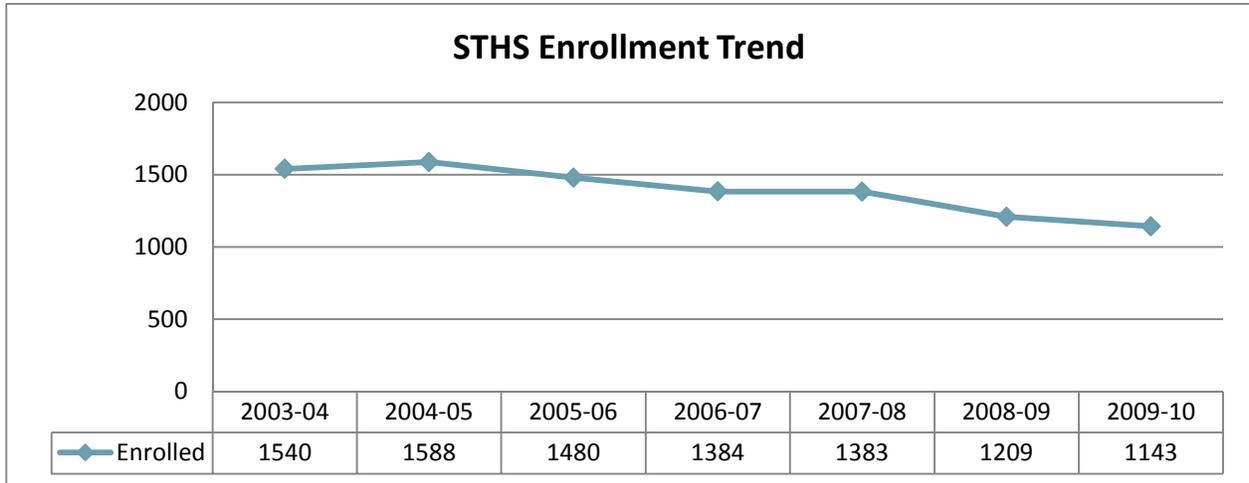


FIGURE 1 – ENROLLMENTS AT SOUTH TAHOE HIGH SCHOOL (STHS)

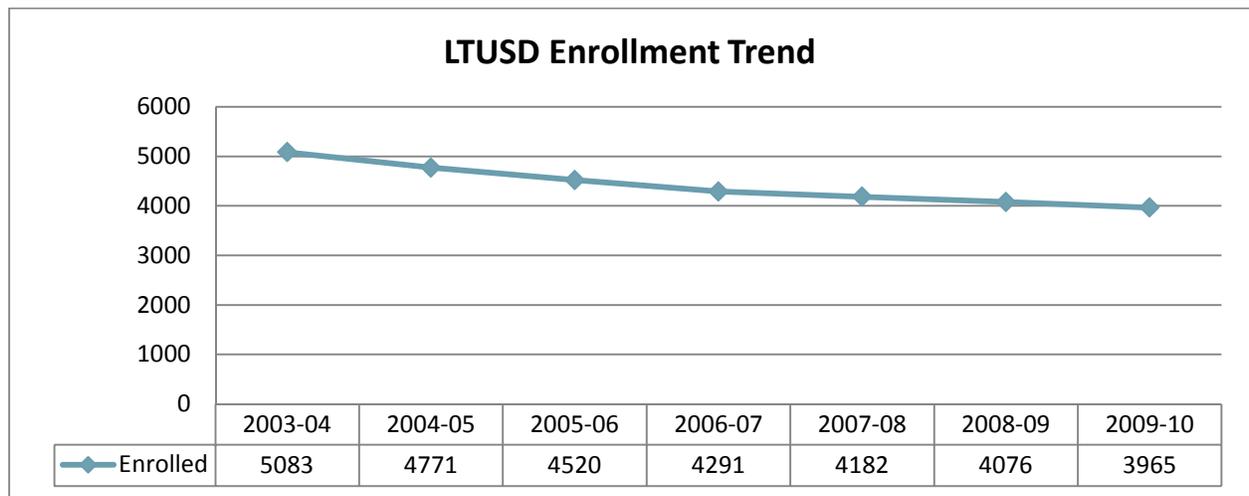


FIGURE 2 – ENROLLMENTS IN THE LAKE TAHOE UNIFIED SCHOOL DISTRICT

TREND 4 – OUR COMMUNITY DEMOGRAPHICS ARE CHANGING¹

The present demography of South Lake Tahoe and the greater Tahoe Basin bears little resemblance to what it did twenty years ago. Like much of the state of California, the communities served by the college are more ethnically diverse, reflecting a higher percentage of Hispanic residents. Unique to the Tahoe Basin, however, the changing

¹Regional data is derived from the Center’s of Excellence (COE) Rural Opportunities Environmental Scan conducted for LTCC in summer 2010.

demography has included an attendant decrease in the white, non-Hispanic population (see Tables 1 and 2 below).

Lake Tahoe Region Demographics: Race/Ethnicity							
Race/Ethnicity	2005 Population	2010 Population	Change	% Change	2015 Population	Change	% Change
White, Non-Hispanic	187,024	182,972	-4,052	-2%	189,555	8,444	5%
Hispanic	31,930	38,634	6,704	21%	46,692	5,885	15%
African American	2,923	3,392	469	16%	3,762	478	15%
American Indian or Alaska Native	3,203	3,453	250	8%	3,654	259	8%
Asian	5,768	6,887	1,119	19%	7,845	1,216	18%
Native Hawaiian and other Pacific Islander	562	630	68	12%	683	68	11%
Two or more races	4,545	5,356	811	18%	5,968	829	16%
Total	235,955	241,324	5,369	2%	254,616	17,180	7%

TABLE 1 – LAKE TAHOE REGION DEMOGRAPHICS 2005-2015

The changing demographics of the community are reflected in the demography of the Lake Tahoe Unified School District. Both the number and percent of Hispanic students enrolled has increased over the past three years while the number and percent of white, non-Hispanic students has decreased.

Lake Tahoe Unified School District Student Demographics: Race/Ethnicity						
Race/Ethnicity	2007-08		2008-09		2009-10	
	<u>n</u>	<u>%</u>	<u>n</u>	<u>%</u>	<u>n</u>	<u>%</u>
White, non-Hispanic	2251	53.8%	2128	52.2%	1996	50.3%
Hispanic	1542	36.9%	1547	38.0%	1611	40.6%
African American	37	0.9%	36	0.9%	40	1.0%
American Indian/Alaskan Native	33	0.8%	32	0.8%	37	0.9%
Asian	62	1.5%	61	1.5%	61	1.5%
Native Hawaiian and other Pacific Islander	166	4.0%	167	4.1%	172	4.4%
Two or More, non-Hispanic	-	0.0%	-	0.0%	37	0.9%
Unknown	91	2.2%	105	2.6%	11	0.3%
Total	4182	100.0%	4076	100.0%	3965	100.0%

TABLE 2 – LTUSD STUDENT DEMOGRAPHICS

Significant changes have also occurred in the age distribution in the College’s service areas. Reflected in the decreases in LTUSD enrollments are local population decreases

in the number of 10-19 and 35-50 year olds over the past five years, with this trend projected to continue over the next five years (see Table 3).

Lake Tahoe Region Demographics: Age							
Age	2005 Population	2010 Population	Change	% Change	2015 Population	Change	% Change
0 to 9 years	29,369	31,136	1,767	6%	34,759	4,514	14%
10 to 14 years	19,395	17,222	-2,173	-11%	17,524	130	1%
15 to 19 years	16,291	15,228	-1,063	-7%	13,384	-2,113	-14%
20 to 24 years	11,553	12,076	523	5%	11,630	-98	-1%
25 to 29 years	11,088	14,296	3,208	29%	14,777	1,145	8%
30 to 34 years	14,132	16,114	1,982	14%	22,736	7,456	49%
35 to 39 years	19,561	18,701	-860	-4%	21,700	2,825	15%
40 to 44 years	24,121	20,435	-3,686	-15%	19,377	-1,228	-6%
45 to 49 years	21,666	19,863	-1,803	-8%	16,841	-3,395	-17%
50 to 54 years	17,724	18,452	728	4%	16,905	-1,360	-7%
55 to 59 years	13,736	14,846	1,110	8%	15,557	1,149	8%
60 to 64 years	9,593	12,020	2,427	25%	12,886	1,508	13%
65 to 69 years	8,441	10,077	1,636	19%	12,804	3,172	33%
70 to 74 years	7,643	8,391	748	10%	10,102	1,959	24%
75 to 79 years	6,260	6,346	86	1%	6,975	798	13%
80 to 84 years	3,372	3,562	190	6%	3,668	173	5%
85 years +	2,011	2,559	548	27%	2,990	544	22%
Total	235,955	241,324	5,369	2%	254,616	17,180	7%

Table 3 – Lake Tahoe Region demographics 2005-2015

A decline in the population of 35-50 year olds is also challenging because a substantial portion of students at LTCC fall within that range, rivaling the numbers of 18-24 year old students at the College. However, because 18-24 year olds make up the majority of full-time students at the college, the projected decline in this age-group population poses a much greater potential threat to the College.

Taken together, these trends suggest that the demography of the college's service area is shifting. While the overall population in the broader region encompassing the College is expected to increase by 7 percent over the next four years, Hispanics will represent the largest proportion of this growth. The data suggest, moreover, that the percentage of white, non-Hispanic middle class families in the College service area will decrease in proportion to the growth in the percentage of Hispanic families. This trend is important to the College considering that those represented in this later group face significantly

different barriers to college participation and completion than do their ethnic majority counterparts (i.e., previous educational attainment, income-levels, primary language, etc.).

TREND 5 –SEVERE ECONOMIC CHALLENGES FACE OUR COMMUNITY

The communities in the Tahoe Basin and South Lake Tahoe have been experiencing an overall economic decline for more than a decade. The total number of available jobs has decreased consistently since the mid-1990s, particularly in the gaming industry—the foundation of the Tahoe Basin economy.

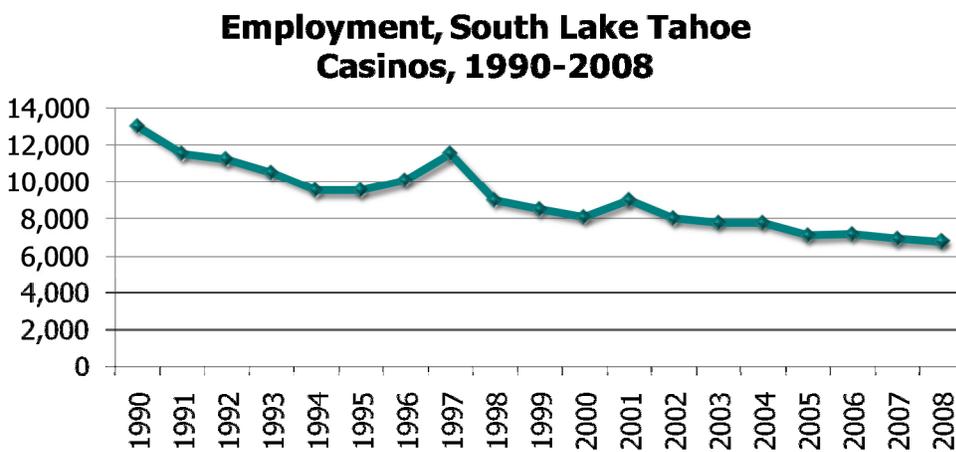


FIGURE 3 – JOB LOSS IN THE GAMING INDUSTRY IN SOUTH LAKE TAHOE

Additionally, permanent job losses have included those that typically provided a middle class income, which is reflected in both the trends in our community demographics and our K-12 schools. These trends combined with the collapse of the housing and construction industries and the overall downturn in the state and national economy have produced a persistently high unemployment rate in South Lake Tahoe—currently exceeding 17%—and the jurisdictions within the Tahoe Basin (see Table 4 below).

The economic downturn, loss of middle class jobs and the out-migration of middle class families are associated with a substantial increase in the proportion of students receiving free and subsidized school lunches in the LTUSD, as well as all the K-12 districts throughout the Basin (see Table 5 below).

Unemployment in the Tahoe Region	
Area	Unemployment Rate
El Dorado County:	(12.6%)
City of South Lake Tahoe	17.2%
Placer County:	(11.6%)
Dollar Point CDP*	15.4%
Kings Beach	12.9%
Sunnyside Tahoe City CDP	15.0%
Tahoe Vista CDP	18.8%
Estimated North Shore/CA.	15.0%
Carson City County	(13.2%)
Douglas County	(15.0%)
Washoe County	(13.3%)
*CDP = Census Designated Place	
Source: CA. Employment Development Dept., Labor Market Information Division; NV. Dept. of Employment, Training and Rehabilitation	

TABLE 4 - UNEMPLOYMENT AS OF JUNE, 2010 (NOT SEASONALLY ADJUSTED)

Change in Free or Subsidized School Lunches from AY 2005-2006 to AY 2009-2010		
School District	Change in # of Free or Subsidized School Lunches	Increase in % of Free or Subsidized Lunches as Proportion of Total Students
Lake Tahoe Unified	-15	51% to 57%
Tahoe Truckee Joint Unified	105	32% to 38%
Subtotal CA	90	42% to 48%
Zephyr Cove, Douglas City	24	17% to 22%
Incline Village, Washoe City	61	19% to 28%
Subtotal NV	85	19% to 26%
Total	175	38% to 44%

TABLE 5

This trend suggests that the College will serve students from low income and disadvantaged backgrounds, necessitating the development and/or expansion of targeted educational support services and programs to address those needs. The impact of increased tuition (38% increase scheduled for AY 2011-12) may have a more dramatic impact on these students, requiring greater access to financial aid, book vouchers, and other financial support mechanisms.

STRATEGIC ISSUES

The Educational Master Planning (EMP) describes four Strategic Issues that must be addressed if the College is to overcome challenges and embrace opportunities that are present in the Trends outlined above. These issues will serve as the foundation for finalizing the Strategic Goals that will generate specific objectives and activities, with measureable outcomes, delineated in the College's Strategic Plan.

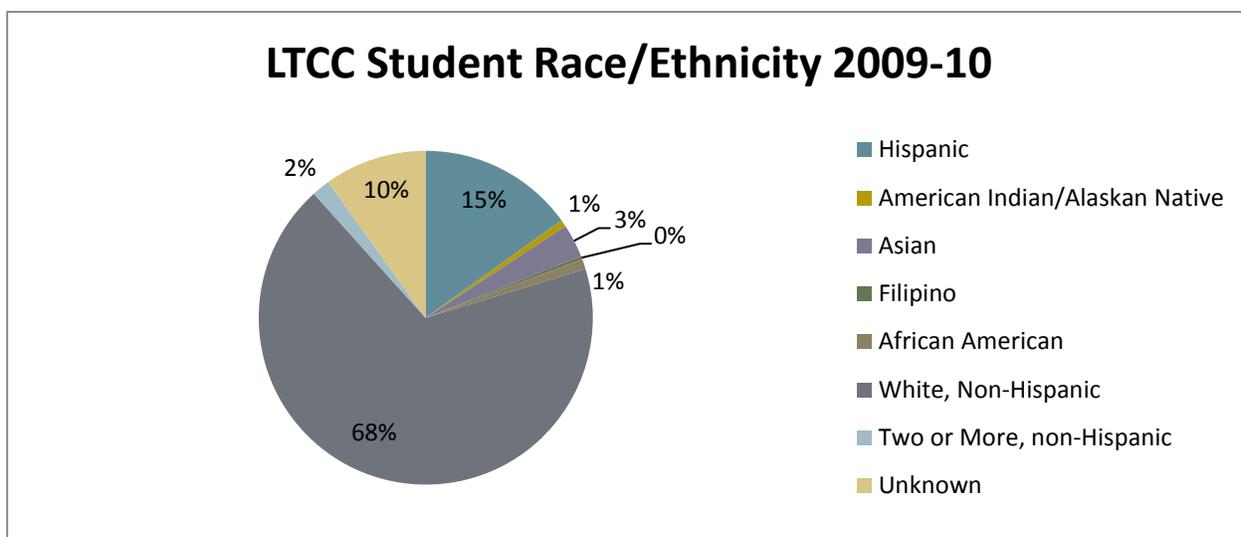
STRATEGIC ISSUE #1: STUDENT ACCESS

As an open door institution, LTCC strives to minimize the barriers to college participation for those within and outside of the College service area. Ensuring access to higher education is central to the College mission. It is also a strategic issue due to the College's reliance on enrollment-based funding and is consistent with the California public policy. Enrollment declines, both expected and unexpected, come with commensurate reductions in state funding that can adversely impact the ability to offer a full array of educational programs and services. Maintaining high levels of access ameliorates the intensity of these enrollment swings, and by extension, ensures the College has the resources to provide a high-quality learning environment in support of students' educational goals.

Ensuring Access to higher education involves closing the participation gaps between ethnic groups. As shown in Figures 4 and 5 below, the community of South Lake Tahoe and Tahoe Basin has seen an increase in the Hispanic population, with more than 40% of students in the LTUSD identifying as Hispanic, and 30% at STHS. Despite these proportions in K-12, the proportion of Hispanic students at LTCC lags behind that of the community. Although LTCC has seen growth in the percentage of Hispanic students enrolled over the past five years, this increase has lagged that seen in the unified school district.

	2005-06		2006-07		2007-08		2008-09		2009-10	
Ethnicity	#	%	#	%	#	%	#	%	#	%
Asian	284	3.8%	274	3.6%	239	3.2%	230	3.0%	221	3.2%
African American	53	0.7%	47	0.6%	51	0.7%	72	0.9%	64	0.9%
Hispanic	1114	14.9%	1108	14.5%	1170	15.8%	1246	16.2%	1033	15.1%
Native American/ Alaskan Native	81	1.1%	71	0.9%	73	1.0%	58	0.8%	44	0.6%
Pacific Islander	22	0.3%	32	0.4%	35	0.5%	26	0.3%	23	0.3%
Two or more races	22	0.3%	27	0.4%	36	0.5%	40	0.5%	121	1.8%
White, non-Hispanic	5264	70.3%	5384	70.3%	5053	68.3%	4742	61.8%	4653	68.1%
Unknown	644	8.6%	713	9.3%	741	10.0%	1260	16.4%	678	9.9%

TABLE 6 – LTCC STUDENT RACE ETHNICITY



FIGURE

4

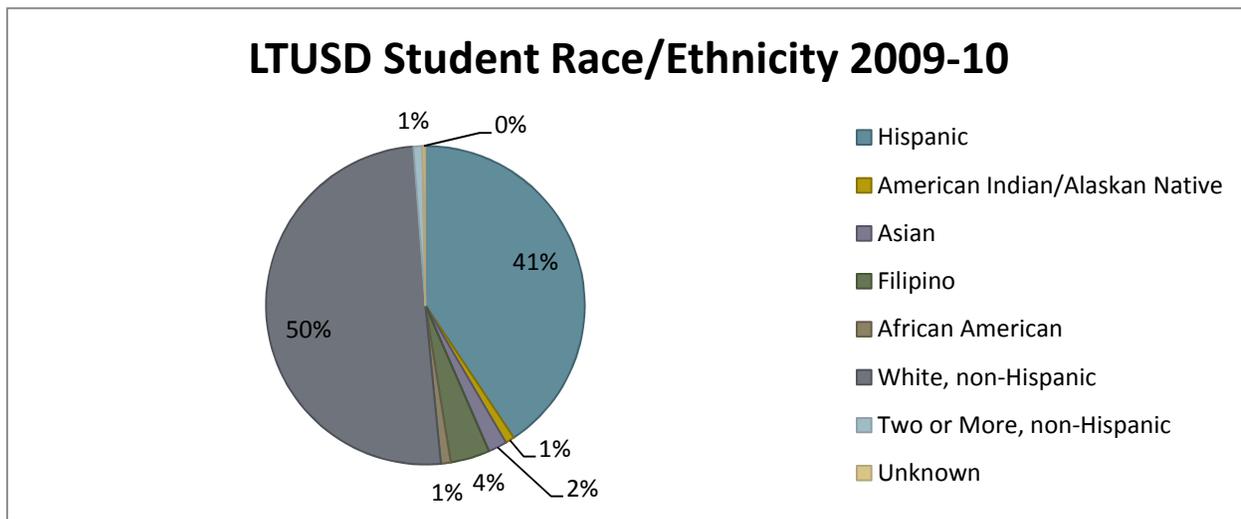


FIGURE 5

DISTANCE EDUCATION

Because of the rural and isolated location of LTCC, in combination with the multiple roles and responsibilities of our students (i.e. parenting, work, etc.), distance education delivery provides a critical means of access to higher education for the community. Since its inception five years ago, distance education offerings have grown significantly at the College (see Figure 6 below). This trend will most likely continue, with distance education playing an increasingly important role in maintaining access to the educational offerings of the College.

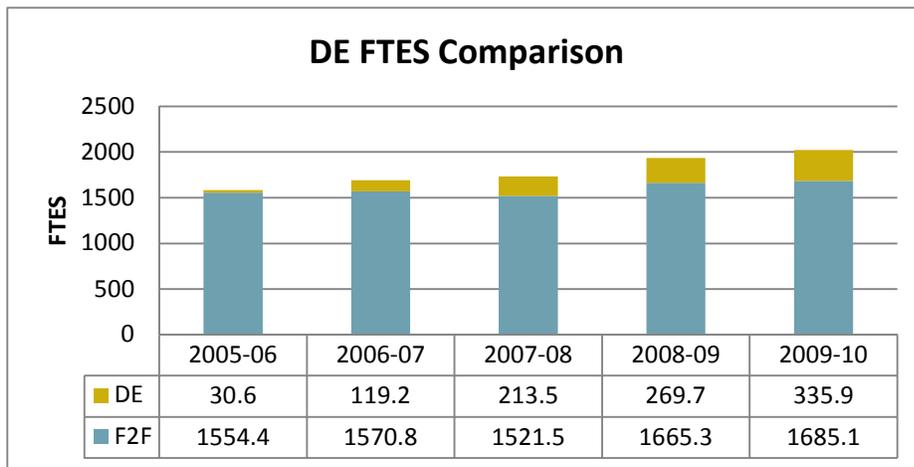


FIGURE 6 – GROWTH IN DISTANCE EDUCATION (DE) COMPARED TO FACE-TO-FACE (F2F) INSTRUCTION

Student Access encompasses several topics and presents numerous opportunities. Some examples include:

- Expanding Outreach & Recruitment Initiatives
- Improving College Readiness & Preparation
- Facilitating Transition & Strengthening Front Door Services
- Ensuring Early College Success
- Creating a Vibrant, Welcoming Campus Culture
- Building Inescapable Student Support Services
- Establishing High-Demand Academic, Career and Technical Programs and Pathways
- Ensuring Multiple, High-Quality Instructional Modalities (e.g., Distance Education)
- Creating a Strategic Approach to Enrollment Planning
- Establishing Creative Transition Programs (i.e. Home School Students)

Over the next several years, the College will take a proactive approach to ensuring high levels of access, particularly for those who have been underrepresented historically in higher education. This will require a purposeful approach that identifies students early in their academic career and creates clear pathways leading to the front door of the College.

STRATEGIC ISSUE #2: STUDENT LEARNING, SUCCESS, AND ACHIEVEMENT

Central to the mission of LTCC is student learning, success, and achievement. Facilitating learning is the primary focus of faculty, and forms the foundation upon which student success (i.e. course completion, grades, persistence, etc.) is built. Student achievement, in the form of transfer to a four-year College or University and/or attainment of an AA degree or certificate, is realized through an institutional commitment to student success. Two figures below show student achievement data in the form of transfers to the UC and CSU system (Figure 7), and annual awards of AA degrees and certificates (Figure 8).

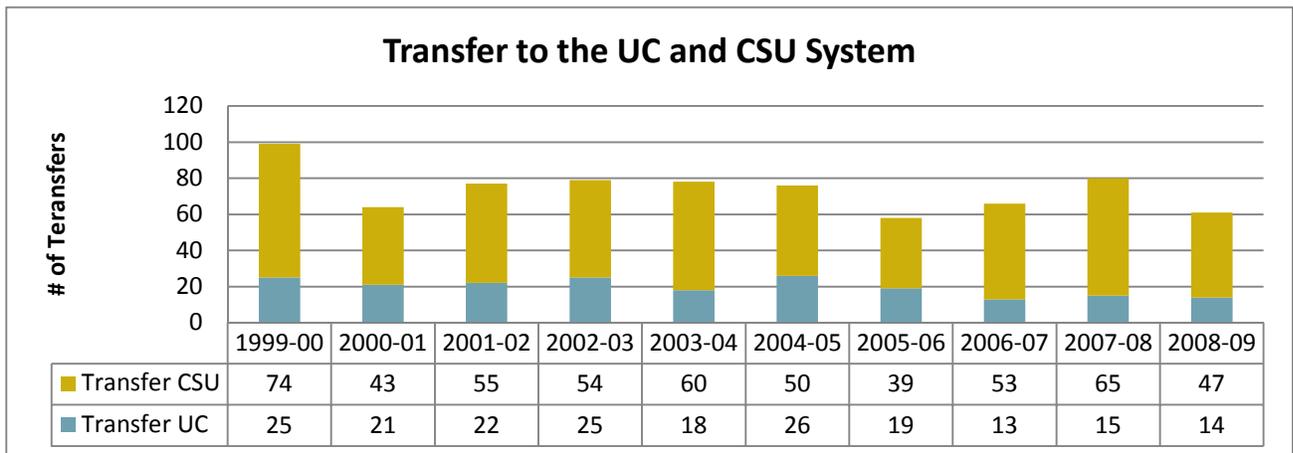


FIGURE 7

The number of transfers to the CSU and UC system has fluctuated over the past 10 years, with AY 1999-00 showing the most, 99 student transfers to the California systems. The most recent year data are available for, AY 2008-09, saw 61 students transfer to the California system.

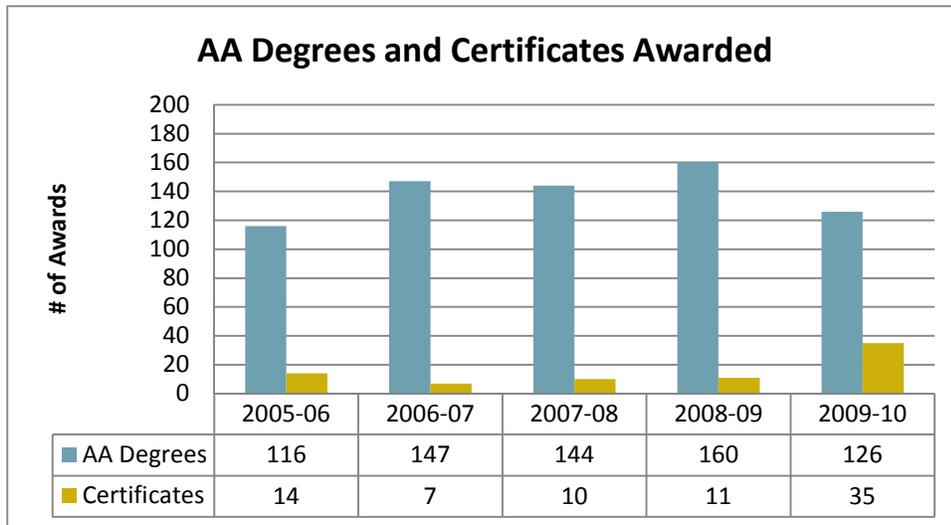


FIGURE 8

At the most basic level, student success is defined by successful course completion with a grade of C or higher. An issue that has been identified recently has been the disparity in successful completion rates between face-to-face and distance education courses (see Table 7 below).

The College is committed to identifying gaps in learning, success, and achievement, and taking steps to eliminate those gaps. The growing focus and higher expectations associated with student learning, success, and achievement will have dramatic funding implications for the College.

Academic Year	DE	F2F	Overall
2005-06	52.0%	76.3%	76.0%
2006-07	67.9%	77.6%	77.1%
2007-08	64.1%	75.6%	74.5%
2008-09	66.7%	76.6%	75.5%
2009-10	71.8%	78.1%	77.2%

TABLE 7

Measurable improvements in student achievement will require intentional and sustained effort in those areas where the largest performance gaps currently exist. It is not simply enough to promote student success without setting specific, measurable improvement targets and focusing all discretionary institutional effort on their achievement. Additionally, the College must develop strategies to promote students' progress towards completion of their educational goals.

Student Learning, Success, and Achievement encompasses several topics and presents numerous opportunities. Some examples include:

- Creating Programs & Partnerships to Improve College Readiness

- Implementing High-Impact Initiatives to Improve Student Success in Foundational Skills
- Strengthening Assessment & Placement Processes
- Implementing Programs to Ensure Students Early College Success
- Supporting High Quality Professional Development
- Utilizing Instructional Technology to Enhance the Learning Environment
- Revising Academic Policies & Procedures (i.e., prerequisites, registration policies, etc.)
- Building Inescapable Student Support Services
- Establishing High-Demand Academic, Career and Technical Programs and Pathways
- Ensuring Multiple, High-Quality Instructional Modalities (e.g., Distance Education)
- Creating a Strategic Approach to Enrollment Planning

STRATEGIC ISSUE #3: COMMUNITY ENGAGEMENT

The future of the College and the surrounding community are inextricably intertwined. It is essential that the College seek opportunities to further engage the community in new and innovative ways to support community development as well as College sustainability. From the federal to the state and local levels, a great deal of attention and funding has been focused on the potential role that community colleges can play in local and regional economic and workforce development. Given the economic distress of the communities surrounding LTCC, this is an area suitable for increased College leadership.

The College also plays a vital role in supporting the examination and celebration of culture. From the display and presentation of visual and performing arts to speaker and writing series events, to provocative course offerings, etc., the College serves to raise the level of cultural consciousness and competence within its Community.

Community Engagement encompasses several topics and presents numerous opportunities. Some examples include:

- Developing Economic and Workforce Development Partnerships
- Establishing Entrepreneurial Activities & Alternative Revenue Streams

- Developing and promoting the role of the College in Recognition of and Response to Community Needs
- Developing a Community Education Program
- Strengthening the Educational Pipeline (i.e. early college outreach, college readiness, etc.), and
- Providing the Community with Greater Access to Campus Programs and Resources

STRATEGIC ISSUE #4: COLLEGE SUSTAINABILITY

Lake Tahoe Community College (LTCC) is a small, rural institution in a California system of 112 community colleges. LTCC consistently ranks among the smallest five colleges in the system. Because of both its size and location, sustainability is not guaranteed given the difficulties faced by the California Community College System as a whole. Sustainability is particularly important for both the College and the community. Sustainability encompasses three areas: *human resources, infrastructure, and finances*. Though often overlooked, there must be continuous investment in the College's human resources in order that the College may adapt to the ever-changing technological, educational, and political landscapes. In addition, the College needs to understand and plan for significant cost increases projected in its human resources (i.e. Health & Welfare Benefits, Contractual Obligations, etc.) over the next five years.

Similarly, the environment of the College is comprised of a facilities and technological infrastructure that requires consistent maintenance and modernization to maximize its investment. Facilities that were built in multiple phases are in need of better integration to promote efficiencies and reduce operational expenses. Promoting environmentally sustainable practices is important for the College's community image and for the sustainability of its instructional programs. The College's technology infrastructure is in need of regular refreshment to remain current in the effective delivery of instruction and efficient operation of College business. Both facilities and technology needs are addressed in individual sections below.

The College receives the majority of its operating revenue through a state-controlled, enrollment-based funding formula (see Figure 9 below).

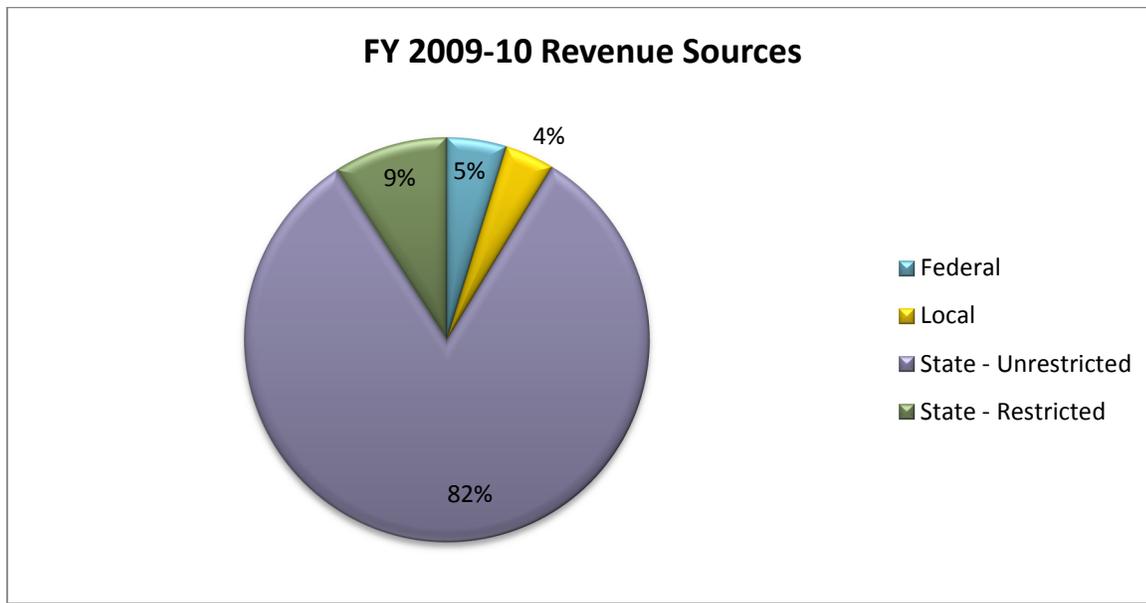


FIGURE 9 – PRIMARY SOURCES OF COLLEGE OPERATING REVENUE

This primary revenue stream is threatened by continual budget reductions necessitated by severe structural deficits in the state budget; probable legislative mandates aimed at reducing funding for “non-essential” programming such as physical education and the visual/performing arts that represents the largest portion of College enrollment; and enrollment fluctuations that occur in a small, rural community comprised of a highly transient population.

The College’s sustainability rests, in part, on its ability to deliver instructional programs via distance education. The population and characteristics of the College service area require flexibility in program offerings, and distance education (DE) provides access to students who would otherwise be unable to benefit from the College programs. Planning for the evolution of distance education and its overall role in the sustainability of the College is essential.

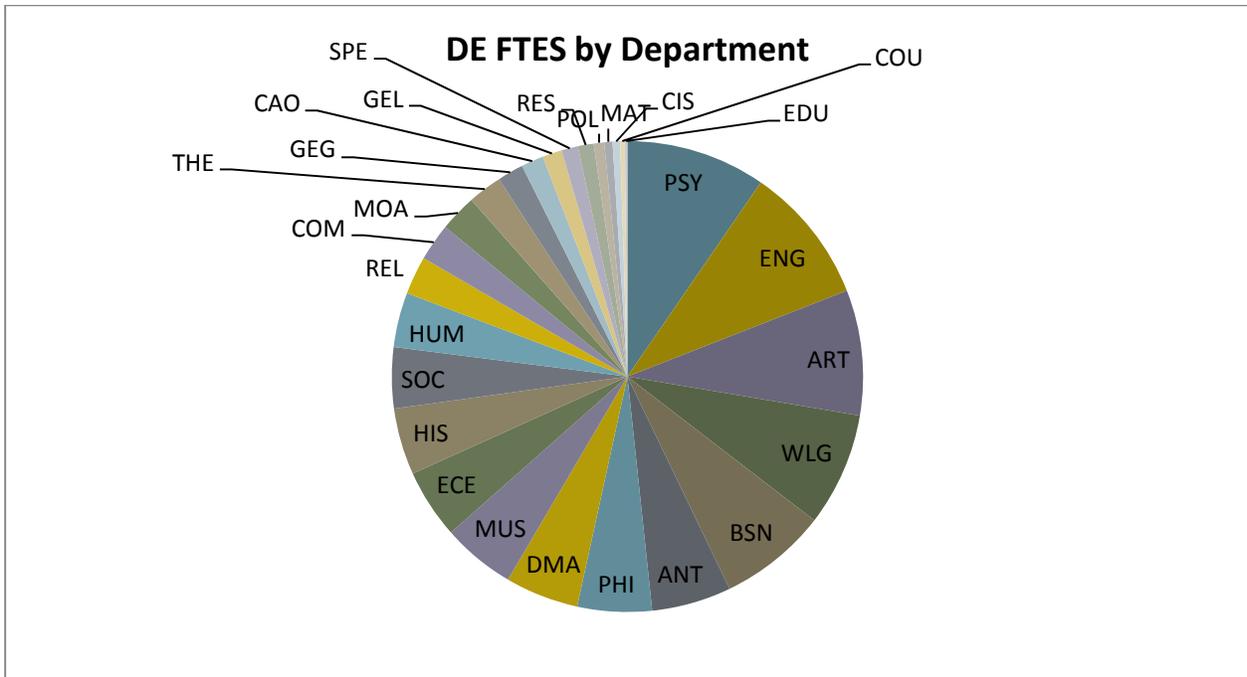


FIGURE 10

Though the budget has been relatively stable over the past decade, a notable downturn in FTES in FY 2004-05 (see Figures 11 and 12 below) resulted in a similar impact on the College budget.

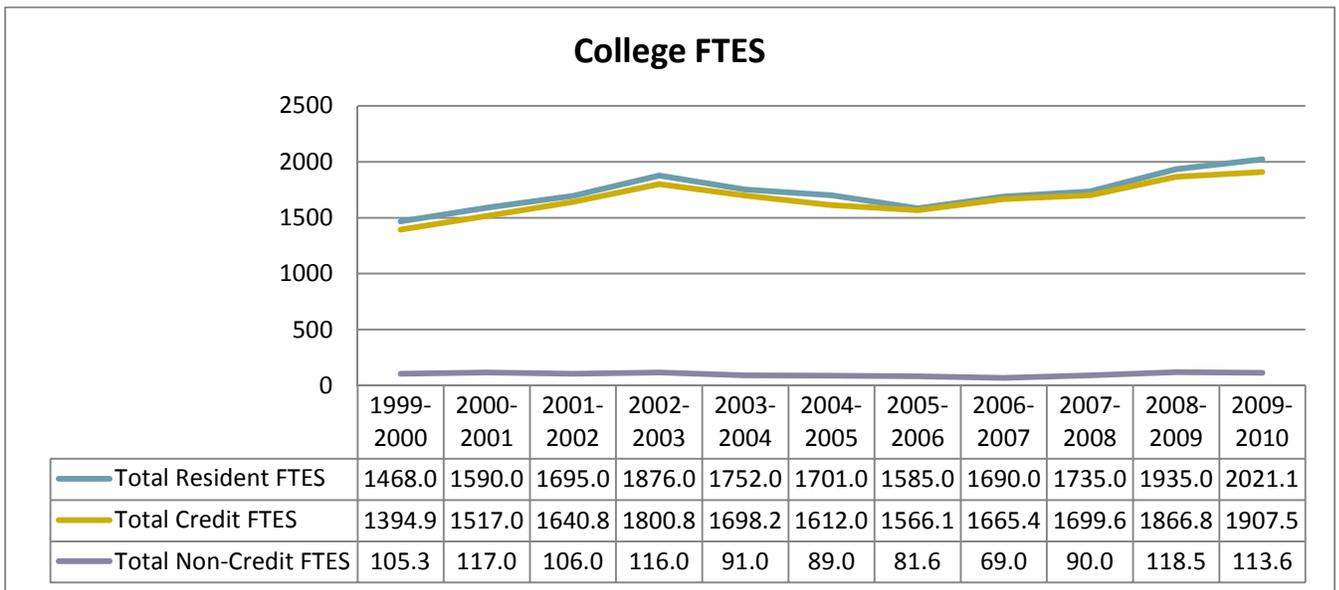


FIGURE 11

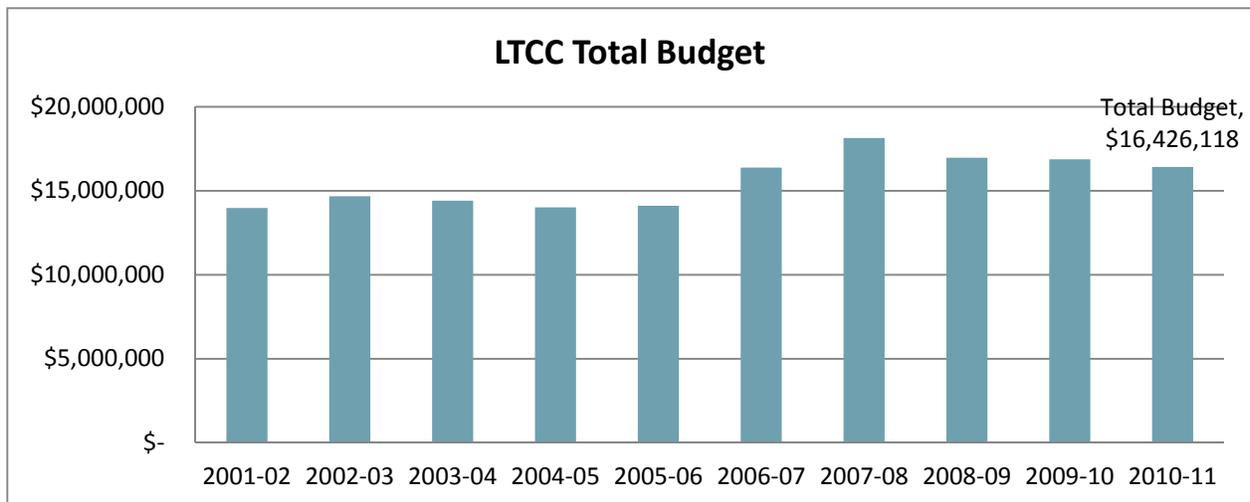


FIGURE 12

More recently in FY 2009-10 and 2010-11, state budget challenges have resulted in reduced state funding at a time of increasing FTES, straining both human resources and educational programs, and preventing much needed investment in the College's infrastructure.

Over the next six years, the College must reduce its reliance on the state by diversifying its revenue streams. Moving from a "State Funded" to a "State Supported" institution requires the development of alternative sources of revenue through entrepreneurial activities, strategic community and business/industry partnerships, grant acquisitions, and enhanced philanthropic efforts.

College Sustainability encompasses several topics and presents numerous opportunities. Some examples include:

- Creating Partnerships that Further the College Mission While Providing Alternative Sources of Revenue
- Supporting Faculty & Staff Professional Development and Succession Planning
- Enhancing Fundraising Efforts and Improving Alumni Engagement
- Investing in System and Legislative Advocacy
- Creating a Strategic Approach to Enrollment Planning
- Encouraging Innovation in Technology and Facilities Infrastructure Development
- Developing More Robust Planning & Resource Allocation Systems in Support of Evidence-based Decision-making

The sustainability of LTCC requires innovation to develop the human, technological, facilities, and financial resources of the College, and it requires engagement in the community, the region, and the CCC system. Success in addressing many of the above strategic issues serves to assist the College in building a sustainable infrastructure.

HUMAN RESOURCES

The College’s Human Resources are vital to the institution and are considered as part of the master planning process. Information presented below outlines the Human Resource (HR) need of the College over the next five years, including projected increases in costs and succession planning. Program review information, related to HR needs, is also presented providing a comprehensive summary of the HR needs of LTCC.

FACULTY, STAFF, AND ADMINISTRATION

Significant change has been experienced over the past six years (see Table 8 below). The College currently employs 40.5 full-time faculty members, a decrease of 6 over the past six years. This decrease has been primarily due to faculty retirement and positions not being replaced due to program contraction or elimination in combination with budget reductions.

Similarly, reductions in the number of full-time and part-time classified staff have also occurred during the same time period and have been a result of budget reductions leading to layoffs or retirements with no replacement. During the same time period, there have been multiple requests for additional human resources through the program review process, as shown in Table 9 below.

Classification	Fall 2004	Fall 2010
Faculty	46.5	40.5
Administrators	7.0	6.0
Classified Staff (FT)	65.5	59.5
Classified Staff (PT)	26.0	22.0

TABLE 8

Year	Department/Program	Resource	Duration
2010	Biology	.5 Units release for recommendation writing	Ongoing
2010	Distance Education	1.0 FTE Director	Ongoing
2009	Wilderness	1.0 FTE Full-time Coordinator	Ongoing
2010	Anthropology/Sociology	1.0 FTE Full-time Faculty	Ongoing
2010	Chemistry	1.0 FTE Full-time Faculty	Ongoing
2009	English	1.0 FTE Full-time Faculty	Ongoing

Year	Department/Program	Resource	Duration
2007	World Languages	1.0 FTE Full-time Faculty	Ongoing
2007	Physical Education	1.0 FTE Full-time Faculty (Dance)	Ongoing
2010	Anthropology/Sociology	Administrative assistant support	Ongoing
2008	Child Development Center	Administrative assistant support	Ongoing
2006	Mathematics	Administrative assistant support	Ongoing
2010	Culinary Arts	Program Assistant	Ongoing
2009	English	Program Assistant	Ongoing
2005	Early Childhood Education	Classroom Aide (bilingual Spanish)	Ongoing
2010	Chemistry	Grader	Ongoing
2008	Financial Aid	Support Staff	Ongoing
2008	EOP&S	Support Staff	Ongoing
2009	Wilderness	Support Staff	Ongoing
2010	Tutoring & Learning Center	Support Staff (Online tutoring)	Ongoing
2010	Distance Education	Support Staff (Student Services)	Ongoing
2010	Distance Education	Support Staff (Technology)	Ongoing
2010	Biology	Tutors	Ongoing

TABLE 9: PROGRAM REVIEW HUMAN RESOURCE REQUESTS 2004-2010

Due to the budget situation in California, increased resources will be or will not be available in the short term to support these requests. However, the College will prioritize these requests in the eventuality that resources are available to resume hiring.

CONTRACTUAL OBLIGATIONS

Over the next five years, the College is planning for projected increases in salary and benefit costs associated with its contractual obligations to its current workforce. Conservatively, the combination of contractual step increases, longevity bonuses, and projected increases in health and welfare (H&W) benefits total at least \$1.1 million in additional expenditures above the base budget of FY 2010-11, over \$600,000 of which will be due to increases in H&W.

Category	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Totals
Step Increase	\$146,046	\$94,847	\$89,722	\$69,941	\$80,423	\$480,979
H&W Increases	\$224,153	\$91,262	\$95,825	\$100,617	\$105,648	\$617,505
Totals	\$370,199	\$186,109	\$185,547	\$170,558	\$186,071	\$1,098,484

TABLE 10: INCREASES IN H&W BENEFITS²

² Increases in H&W benefits are based on a projected increase of 15% in FY 2011-12, and subsequent increases of 5% annually. Actual increases may vary, and 5% is an expected *minimum*.

SUCCESSION PLANNING

Although budget difficulties are projected to persist for 3-5 years, it is not feasible to expect that retirements will continue to not be

	Administration		Tenured/ Tenure Track Faculty		F/T Classified Staff		P/T Classified Staff	
	2010	2015	2010	2015	2010	2015	2010	2015
Age	(4)	(4)	(40.5)	(40.5)	(59.5)	(59.5)	(22)	(22)
<=34	0%	0%	10%	0%	9%	0%	19%	14%
35-39	0%	0%	5%	10%	12%	9%	14%	5%
40-44	25%	0%	20%	5%	10%	12%	0%	14%
45-49	25%	25%	5%	20%	14%	10%	33%	0%
50-54	25%	25%	29%	5%	22%	14%	19%	33%
55-59	0%	25%	29%	29%	22%	22%	10%	19%
60-64	25%	0%	0%	29%	10%	22%	0%	10%
65+	0%	25%	2%	2%	0%	10%	5%	5%

replaced. As shown in Table 11 below, over the next five years, 30% (*n* = 13) of full-time faculty members will be of probable retirement age. Although this does not guarantee retirement, it does increase the likelihood that several full-time faculty members will retire during this time period. The College will prioritize replacements using established processes.

In addition to faculty who will reach probable retirement age, several full-time classified staff (32%; *n* = 19) will also be of probable retirement age within the next five years. This presents similar challenges as stated above in terms of prioritizing replacements, in addition to raising some other concerns.

Senior classified and skill positions are often difficult to replace. Historically, for example, there have been very few internal candidates who have an interest or possess the qualifications to assume the role of senior classified management (i.e., Director) positions, even on an interim capacity. In addition, the College often has difficulty in attracting qualified external applicants for management and skill positions due to a combination of salary levels and the high cost of living in South Lake Tahoe.

PROFESSIONAL DEVELOPMENT

To develop effective, engaged, and sustainable human resources, the College will continue to invest in the professional development of faculty and staff. As shown in Table 12 below, a persistent request to support professional development is derived from Program Review data. Travel and conference funds had been suspended; however, these were restored in FY 2010-2011 in the amount of \$30,000 for faculty, and

\$5,500 for classified staff. It is considered essential that professional development be supported with adequate and sustainable levels of funding.

Year	Department/Program	Resource Request	Duration
2010	Anthropology/Sociology	Professional Development	Ongoing
2008	Business	Professional Development	Ongoing
2008	Computer Applications/Office Technology	Professional Development	Ongoing
2004	Disability Resource Center	Professional Development	Ongoing
2009	English	Professional Development	Ongoing
2008	EOP&S	Professional Development	Ongoing
2010	History/Political Science	Professional Development	Ongoing
2010	Philosophy/Religion	Professional Development	Ongoing
2010	Speech/Communications	Professional Development	Ongoing
2010	Humanities	Professional Development	Ongoing
2009	ESL	Professional Development	Ongoing
2006	Reprographics	Professional Development	Ongoing
2007	Visual & Performing Arts	Professional Development	Ongoing
2009	Wilderness	Professional Development	Ongoing
2008	Business Services	Professional Development (Cross Training)	Ongoing
2007	Visual & Performing Arts	Professional Development (Safety Training)	Ongoing
2010	Distance Education	Professional Development (Training)	Ongoing
2009	Matriculation	Professional Development (Training)	Ongoing
2010	Tutoring & Learning Center	Professional Development (Training)	Ongoing

TABLE 11: PROGRAM REVIEW REQUESTS FOR RESOURCES TO SUPPORT PROFESSIONAL DEVELOPMENT 2004-2010

TECHNOLOGY

Lake Tahoe Community College provides technology resources to promote student learning, enable faculty with tools to enhance instruction, foster organizational communication, support research capabilities, and maximize operational efficiency. Over the last six years, the College has focused on these resources by bringing technology innovation to its instructional and operational systems as a result of planning and program review.

TECHNOLOGY: 2004 TO 2010³

Instructional Support: Most classrooms have been equipped with smart technology, and students receive instructional support through access to software applications in computer labs, database resources through the Library Web site, and instructional information posted on instructor Web sites. The College has also installed a number of new systems to extend the life of its current desktop (PC's) inventory. In 2010, the College upgraded two computer classrooms (D125 and D123) with new workstations and updated operating software (Windows 7) while another classroom (D121) had its existing three year-old plus hardware upgraded to accommodate Windows 7.

Distance Education: The College adopted a course management system and other technology solutions to support online students in response to the rapid expansion of the distance education program over the last six years.

Assessment: The commitment to continual improvement led to significant technology investments to support the development, assessment, and analysis of student learning outcomes. In 2010, for example, the college acquired TracDat with planned implementation to begin sometime during the 2011 year, a leading assessment management application that is being used to coordinate and manage assessment data so that these data are utilized to inform decisions and planning.

Facilitating Communication: The College has made significant efforts to improve communication through the use of technology. In 2006, the College Web site was redesigned and a content management system was acquired to allow quick posting of news, emergency information, and other items of interest.

³ See Appendix A for a listing of specific Technology accomplishments from 2004-2010.

Operational Systems: In 2008, Lake Tahoe Community College was awarded a Title III grant from the U.S. Department of Education which provided two million dollars over five years to implement an Enterprise Resource Platform (ERP). When the ERP is launched, the College anticipates enhanced student learning and support functions, a more user-friendly online schedule, portal-based instructional tools (e.g., class team sites), improved operational effectiveness, more robust communication options, expanded research capacity, and increased data analysis capability to inform decisions.

Operational Effectiveness: The College has continued to implement technology to foster improved operational effectiveness. The online registration system and faculty access system, first implemented in 2004, have been enhanced repeatedly and will be replaced by more robust applications in conjunction with the ERP project. A queue line phone system was added to Admissions & Records to handle the increased call volume experienced after registration was moved to a web-based format. Improvements also have occurred through collaboration and resource sharing across departments such as the implementation of a document imaging system in late 2007.

Technology Support: The College supports its users through both in-house and contract technical support. A new centralized help desk process was implemented recently that allows for more accessible and coordinated requests/responses using either the College Web site or telephone system. In addition, the College's Media Specialist continues to provide general support of instructional technology and assists instructors with smart classroom technology needs. The Program Technician assigned to the computer labs and lab assistants also provides support to instructors and students.

ORGANIZATIONAL STRUCTURE: COMPUTER SERVICES DEPARTMENT

Changes have occurred in the organization of the Computer Services Department. As a consequence of restructuring associated with the implementation of the Title III project, personnel changes, budget constraints, and a weak local pool of qualified candidates, this configuration has changed. In 2008, the College hired a Director of Research and Planning, a position that assumed the research responsibilities from the Director of Computer Services. At the beginning of 2009, the College hired a Title III Project Manager. Soon thereafter, and in order to allow the Director of Computer Services to support the ERP implementation, the Project Manager assumed many of the responsibilities of this person's position. At the same time, the computer services department assumed responsibility over the Reprographics Department as part of

consolidating peripheral devices and streamlining processes for the distribution of their consumables (paper, toner, etc.).

During this time period, staffing turnover and Title III Project implementation decisions required the College to outsource its network and systems support. Currently, the college utilizes outsourcing for server hosting, LAN administration, computer lab imaging, and helpdesk support.

As part of multiple evaluations of the Title III project, in January, 2011, the College eliminated the Title III Project Manager position and contracted with its current ERP vendor (Datatel) to provide required technical services. As of January, 2011, the Computer Services Department staffing consists of the following:

1- Director of Computer Services (Re-assessment of roles/responsibilities is being conducted currently)

3 - Programmer/Analyst (SQL/Legacy)

1 - LAN Technician

Outsourcing: Network and Systems Administration; Helpdesk Services; Server Hosting

TECHNOLOGY INFRASTRUCTURE

The College maintains an extensive inventory of technology in the instructional and operational areas. In addition, the College maintains various peripheral devices (i.e. scanners, printers, digital projectors, network copiers, telephone system, etc.) and a comprehensive server and network infrastructure.

Student and instructional resources include:

- **136** computers in **seven** instructional lab classrooms
- **75** computers in other student support areas, such as the Disability Resource Center, Tutoring and Learning Center (inclusive of the Learning Assistance Center, Math Center, and Writing Center), WebReg stations, and the Library
- **25** smart classrooms which are equipped with an instructor computer station, projector, wall-mounted screen, and VCR/DVD player.
- **2** additional smart rooms currently in use as the Teaching and Learning Resource Center and an employee training room for the ERP project.
- **8** mobile computer stations which can be relocated on demand to any classroom to meet instructional needs
- Internet access in all classrooms and Wi-Fi access throughout the campus

- A fully equipped High Tech Center provided through the Disability Resource Center is available to students who may benefit from using adapted technology including features such as screen enlargement, voice activation, and voice output
- Online library catalog and databases accessible 24/7 to support research

Faculty and staff resources include:

- Desktop computers assigned or available to permanent faculty and staff
- Secure remote access to applications and files through Terminal Server
- Access to networked printers and copiers in addition to copying services provided by Reprographics
- Departmental virtual desktops for access to department
- Support coordinated through an online help desk and emergency paging system

Software applications acquired and/or supported by the College include:

- Curriculum management system (CMS)
- Automated library system (Voyager)
- Discipline-specific instructional software such as After Effects (DMA), ArcView (Geography/GIS), SPSS (Psychology), or Power Japanese (World Languages).
- College or service-area specific software systems, including the following:

<u>Software Description</u>	<u>Area</u>
Datatel Colleague	College
Laserfiche	College
Office Software (MS Office, etc., SQL Server Management Studio)	College
Help Desk	College
Room Scheduling	College
TracDat Assessment Management	College
Student ID Attendance Tracking	College
Online Course Management System (ETUDES)	Instruction
Curriculum Management System (CMS)	Instruction
Voyager Automated Library System	Instruction
SARSGrid	Student Services
DISCOVER Career Search	Student Services
QSS/QCC Financial Tracking	Business Services
CCCApply	Admissions and Records
Research and Reporting (MS SQL Server Reporting and Analysis Services)	College Research

TABLE 12

Strategic Issues

Numerous advancements have been achieved to strengthen the College's instructional and operational technology systems. In addition, the College has begun the process of rebuilding its underlying technology infrastructure through restructuring its network VLANs and upgrading its network switch systems. The College has also succeeded in extending the useful life of its technology systems. Through virtualization technology, for example, the College has consolidated its server farm from 40 to 8 servers. In 2008, it also deployed "Terminal Services"—an approach that centralizes the processing and storage operations of end user systems and more easily and securely allows for remote end-user access to these systems.

These efforts, however, are short-term solutions that have allowed the College to delay, rather than avoid, the investments necessary to continue rebuilding and strengthening its technology infrastructure. The College faces an aging IT infrastructure which requires significant, annual upgrades to provide the capacity to serve the growing instructional and operational needs of students, faculty, and staff, address growing system reliability issues, and meet the higher-level capacity needs associated with the implementation and maintenance of the new ERP system.

END USER SYSTEMS

Over 90 percent of all faculty/staff PC's are nearing or at the end of their useful life (5 years) as are many of the student-dedicated end-user systems. The College will increase its annual investments in end-user technology to meet educational and administrative needs.

SYSTEM REDUNDANCY, SECURITY AND THE SERVER FARM

The potential for severe local weather and the increased probability of power outages in tandem with an ever-growing reliance on web-based operational systems (web-based registration, communication, etc.) requires the college to increase reliability, redundancies, and security of its technology systems.

These vulnerabilities are enhanced due to an aging server farm. While the college has made great strides through server virtualization, many remaining servers are nearing the end of their useful life and, consequently, are more susceptible to service-disrupting damage when power outages occur. The College has several options for updating and maintaining its server farm and locating its corresponding data center (i.e. servers,

network infrastructure) to address its growing system capacity and reliability needs. It can invest resources to build and maintain an enhanced onsite datacenter, including a more robust system of back-ups and redundancies. Alternatively, it can utilize an offsite datacenter for its more critical systems through either renting server capacity (hardware and support) or building its own datacenter and locating it offsite.

THE ERP SYSTEM: CAPACITY NEEDS

In preparation for the new ERP system, the College will strengthen its underlying technology infrastructure (server capacity, network systems, etc.). This implementation may result in further organizational changes as well as augmentations to IT staffing. Lastly, the implementation of the ERP system requires support that exceeds the financial resources provided through the Title III grant. Due to budget constraints, the original implementation plan, that included over a \$1M institutional commitment, was modified to reduce and/or eliminate the need for these additional resources. However, with the recent Title III project evaluation is a realization that a successful implementation will require the recommitment of at least some, if not all, of these funds.

PROGRAM REVIEW

All programs are asked to identify any technology needs through the program review process. Ensuring that technology is sufficient to meet instructional needs and to support student learning is of the utmost importance. As such, sufficient resources must be consistently devoted to the support and improvement of technology on campus.

<u>Program Review Year</u>	<u>Department/Program</u>	<u>Need</u>	<u>Cost</u>	<u>One-time /Ongoing</u>
2010	Philosophy/Religion	Smart Classrooms		
2010	Library & Media Services	Equipment replacement	\$3,000	Ongoing
2010	Wilderness	Smart Classrooms		
2007	World Languages	Smart Classrooms		

TABLE 13

FACILITIES

The campus has grown from a single 55,000 square foot facility in 1988 to a main campus of approximately 176,000 square feet today in response to its academic mission. The campus must be well organized, safe, and portray a physically distinctive setting specifically tailored to the unique area of which it is a part, and to the Lake Tahoe Community College (LTCC) mission. The campus' physical appearance is a direct reflection of the institution's ability to achieve excellence, and the Facility Master Plan provides guidance for a quality image and identity

The campus' general appearance is good due to the relative young age of the most of the facilities. A theatre and library, including an art gallery and board room, are probably the more aesthetic aspects of the campus. Much work goes into maintaining approximately 160 acres of mature national forest. The campus contains a demonstration garden supported mostly by donations. The garden utilizes several volunteer hours to maintain the appearance both for teaching as well as for community events such as memorials and weddings.

The LTCC parking lots provide adequate parking during a majority of the operating hours. Lake Tahoe has a significant amount of snowfall each winter which also creates a unique environment both for the removal of snow and slippery conditions. The current layout of the parking lot with several treed/grassy medians doesn't provide for ease of snow removal or safe easy travel for pedestrian foot traffic. The College must evaluate parking needs as an access issue.

The campus currently has one designated point of access. This "choke point" could become problematic during an emergency. A second emergency egress point is being considered on the South Tahoe Public Utility District adjacent property. This would allow for two emergency evacuation routes that would then allow for quicker egress off campus, if needed.

The College's enrollment, programmatic needs, and physical size will undoubtedly require, over time, new and/or improved facilities that support educational needs. The Facility Master Plan will be implemented over time while continually reinforcing the overarching planning principles of the college. The plan will provide a flexible framework that defines the general direction while maintaining the ability to respond to unanticipated opportunities.

FACILITIES, SPACE CAPACITY, AND SCHEDULED MAINTENANCE

Although there are no current plans for the expansion of campus facilities, the College will continue to follow service area growth projections over the next 15 years and determine the overall direction and growth of the College.

A detailed scheduled maintenance plan is currently in progress. It will include a plan for building reserves for replacement of several key systems at the college (ex. Pneumatic controls of the HVAC system and the aging boilers).

LONG-TERM AND SHORT-TERM GOALS AND OBJECTIVES

While the College has no current plans for expansion of campus facilities, it is pursuing a number of long and short term goals and objectives associated with its facilities infrastructure. These include:

- *Reduce Potential Liability* by identifying and correcting any perceived physical hazards.
- *Enhance Classroom Environment* by ensuring that all building systems are operating effectively and efficiently.
- *Reduce Energy/Maintenance Costs* by improving management operations and implementing energy-reduction systems to mitigate the impact of rising utility bills.
- *Minimize Wear and Tear* by developing appropriate maintenance cycles and operational tasks that ensure all building systems function at optimal levels.
- *Implement Sustainability Building Practices and Green Technology* in accordance with the Sustainability Policy and Energy Conservation Guidelines.
- *Maximize Space Utilization* by implementing an integrated space management system to better monitor classroom use and fully assess the instructional and community space needs.

APPENDIX A - TECHNOLOGY

SPECIFIC ACCOMPLISHMENTS: 2004 TO 2010

2004

- Initiated web registration

	<ul style="list-style-type: none"> • Acquired and implemented anti-spam and anti-spyware systems • Upgraded Internet to a DS3 connection • Implemented Faculty Access System
2005	<ul style="list-style-type: none"> • Helpdesk system implemented • Migrate from using student social security numbers to student I.D. numbers
2006	<ul style="list-style-type: none"> • Outsourced network projects to JFG Systems • 25 public computers, GoPrint system, wireless network installation (New Library Bldg.) • Network, computers, Tourmate system Installation (Art Gallery Opening) • Website transition from OnRamp113 to OLi • Adoption of Course Management System • Initiated network upgrades – core switch, firewalls, switch rack, server rack
2007	<ul style="list-style-type: none"> • Active Directory implementation • Upgrade email system to Exchange 2007 – webmail • Old Library remodel (TLC) - networking, assessment computers • Upgraded Registration system server
2008-2009	<ul style="list-style-type: none"> • Title III grant Application & Award – Datatel Implementation • Initiated server virtualization • Title III Project Implementation • Outsourced Network Administration & System Administration • Deployed Campus Wide Wireless Internet Access for Students and Faculty • Deployed Server Virtualization Infrastructure, 75% reduction in physical server needs • Deployed Datatel test environment in offsite datacenter. 5 Servers total • Restructured/cleansed Active Directory to accommodate Datatel Environment • Converted test Datatel Environment to Production use & integration with LTCC Campus network • Rebuild of Network Firewall w/ increased security • Implemented new email SPAM filter • Restructured network VLANs for simplification and security • Upgraded Network switch infrastructure to gigabit HP switches campus wide • Built test environment for Terminal Services • Deployed campus wide network monitoring and centralized administration system • Installed 18 New Computers into D125 • Deployed Windows 7 and Application Virtualization to D125 lab for testing • Established new lab imaging system based on Appsense and AppV along with newly deployed centralized administration system • Implemented backup and disaster recovery plan to offsite datacenter • Moved ltcc.edu webserver from back east outsource provider to same provider as Datatel.
2010	<ul style="list-style-type: none"> • Acquired air conditioner for server room • Title III: Continued implementation process (i.e. training, data migration and

preparation)

- Moved Terminal Services into production and started campus wide deployment
- Deployed New Antivirus solution, AVG
- Established new imaging procedures for faculty/staff computers
- Installed secondary Internet connection from Charter
- Installed Internet usage reporting and content filter system.
- Implemented Sharepoint Portal with Datatel. 4 additional servers required at offsite facility.
- Installed 23 New Computers into D123 and upgraded to Windows 7
- Upgraded hardware on 20, D121 computers to accommodate Windows 7.
- Installed 2 new servers to campus server room to add capacity and replace older equipment.
- Outsourced LanAdmin Position to Sacramento IT Consulting Company
- Expanded Disaster Recovery plan to include offsite Email Continuity and DNS services.