



**Educational  
Master Plan**  
2018



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# Lake Tahoe Community College

## Board of Trustees



Back Row (from left): Kerry David - President (Area 1), Jeff Cowen - Clerk (Area 2)  
Front Row (from left): Nancy Dalton - Trustee (Area 4), Karen Borges - Trustee (Area 3), Michelle Sweeney - Trustee (Area 5)

# Welcome to Lake Tahoe Community College

## Message from the Superintendent-President

Thank you for your interest in Lake Tahoe Community College's 2018 *Educational Master Plan*. The College first opened its doors on September 18, 1975, and has evolved into a vibrant hub of higher education for our community, with caring, supportive staff and quality instruction provided by world-class faculty. This plan was developed to further the College's mission of offering comprehensive student learning, support that leads to success, and life-changing opportunities in an environment where students always come first.

The *Educational Master Plan* is a fundamental component of the integrated planning process and is vital to continuing the College's success while outlining a clear path for a successful future, and addressing the real needs of students, the campus, and the community. The *Plan* consists of current data, information, and trends provided by the College as well as other local and regional sources that will assist Lake Tahoe Community College in becoming California's premier destination community college.

Finally, the time and effort put into this document has not gone unnoticed. I'd like to personally thank each and every person who assisted in the development of the 2018 Lake Tahoe Community College *Educational Master Plan*. Your individual dedication to our college will guarantee that the high standards and expectations of the institution will carry into the future.

Jeff DeFranco

Superintendent/President  
Lake Tahoe Community College



## Senior Leadership Team



Jeff DeFranco  
Superintendent/President



Michelle Risdon  
Vice President  
Academic Affairs



Russi Egan  
Vice President  
Administrative Services



Tracy Thomas  
Interim Executive Dean  
of Student Success



Michelle Sower  
Dean of Instruction



Brad Deeds  
Dean of Workforce  
Development & Instruction



Shelley Hansen  
Director of  
Human Resources



Jeremy Brown  
Director of  
Institutional Effectiveness

## Vision Statement

“California’s Premier Destination Community College”

## Mission Statement

Lake Tahoe Community College serves our local, regional, and global communities by promoting comprehensive learning, success, and life-changing opportunities. Through quality instruction and student support, our personalized approach to teaching and learning empowers students to achieve their educational and personal goals.

## Beliefs

We at Lake Tahoe Community College believe:

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

## History

### Building a College: LTCC’s Forty-Three-Year History

The alpine town of South Lake Tahoe, located on Lake Tahoe’s southern end, first expressed an interest in hosting a community college in 1964. One year later, on March 5, 1974, voters approved the formation of a community college district with 66% of the vote. The new district encompassed the area that lies in the southern portion of the Lake Tahoe Basin, with the lake forming much of the northern boundary, the Sierra Crest creating the western border, the eastern

portion made out of the California–Nevada state line, and to the south the line dividing El Dorado and Alpine Counties.

On the same day, voters also selected a four-member Board of Trustees to supervise the new college district: Roberta Mason, Dr. Will Cluff, Rev. Donald Swanson, and Dr. Frederick “Fritz” Wenck. Temporary board member Gene Bellisario stepped in to fill the fifth vacant seat that had been reserved for a board member from Alpine County, which voted not to join the new district. Bellisario served for a few months until June 1974, when William Patrick Conlon won the seat in a special election. A few months later, the Board of Trustees hired Dr. James Duke in September 1974 as the College’s first superintendent/president.

LTCC opened its doors for the first time on September 18, 1975, in a converted motel on Highway 50. In its first year, 119 classes were offered to 1,407 students. The first graduating class in the spring of 1976 consisted of eleven students.

The acquisition of a site for a permanent campus was pursued in earnest in 1979. The purchase of a parcel on Al Tahoe Boulevard owned by the Shell Oil Company was negotiated, and on December 27, 1979, the title to the 164-acre plot in the center of South Lake Tahoe was recorded in the name of Lake Tahoe Community College.

The west part of campus was opened in the fall of 1982. It provided space for a library and three more classrooms in addition to what the Highway 50 campus provided. Eventually an expanded art lab and an intimate collegiate theatre were also included at the new site. This allowed for more classroom space at the original converted motel campus.

On July 8, 1986, a groundbreaking ceremony was held on the permanent campus site on Al Tahoe Boulevard, and construction began on the first phase of the College’s master plan. The College moved into its present location on Al Tahoe Boulevard in October 1988.

The Child Development Center opened in September 1993 to provide care for forty-six children and serve as a teaching lab for the Early Childhood Education Program. A new Technology Wing was dedicated on January 2, 1996, and the college theatre opened in March 1996. In June 2005, the theatre was named after LTCC’s first president, Dr. James Duke.



With everything but Physical Education now located on the main Al Tahoe campus, the Board of Trustees decided to lease four portable classrooms. These “Garden Classrooms” were in place for the fall quarter of 1996, bringing the entire College to one location for the first time.

In 2002, the Physical Education building and Student Center opened. The 26,000-square-foot Physical Education building includes a gymnasium, the Fitness Education Center, a dance studio, and locker rooms. The Culinary Arts Program moved into its own teaching kitchen in the 10,000-square-foot Student Center, attached to the Main Building on campus.

In 2006, a new 27,000-square-foot library and the Haldan Art Gallery opened. The library was renamed the Roberta Mason Library in 2014, to honor LTCC’s first Board of Trustees president, Roberta Mason.

## LTCC Today: Challenges and Solutions

In many ways, both the city of South Lake Tahoe and Lake Tahoe Community College are unique. Compared with other community college districts in the state, LTCC is relatively young: in March 2017, the College celebrated its forty-third birthday, while the town of South Lake Tahoe itself turned fifty-two. Because of the relatively small size of both the school and the town, there is a strong community connection to the College that is unique in the California community college system. The College’s campus is a go-to in this small alpine town for educational needs, cultural events, sports, theatrical productions, concerts, art exhibits, lectures, films, poetry readings, and many more free or low-cost events that simply would not be available to residents without LTCC’s existence.

In addition to being small, South Lake Tahoe is also very much a resort town that depends on visitors to sustain its businesses. There is a transient population, mostly consisting of younger people, who come from outside the Tahoe Basin seeking seasonal work in hospitality, tourism, and recreation. They often do not put down long-term roots due to a critical lack of affordable housing, underemployment issues, and the perception of limited promising career opportunities. Currently, the housing crisis in particular is a major challenge for LTCC in attracting students from outside the basin.

As a tourist town, the city of South Lake Tahoe can be susceptible to both regional and national economic shifts. When the country’s economy sank in 2008, the city’s did as well—a consequence of relying on tourist spending for economic growth. While the College did see a boost to its FTES during these years, which is a response typical to education during an economic downturn, those numbers have greatly softened as the economy has improved and more people have gone back to work.

Changes to repeatability at the state level also contributed to a decline in FTES in the past five years. Community members who had taken arts and humanities and physical education classes repeatedly over many years found themselves unable to continue to do so, which had a negative effect on LTCC’s FTES. At around the same time, the Good Neighbor partnership between California and Nevada that made tuition affordable for Tahoe Basin residents living across the state line was brought to an end, which further contributed to the overall FTES decline at LTCC.

The College recognizes that in adapting its vision to become “California’s premier destination community college” a few years ago, it was laying the groundwork for a possible solution to these and other evolving local realities. LTCC recognizes that it cannot survive on the local population alone. LTCC will continue to position itself as an important hub in its community, providing valuable job training, transfer opportunities, continuing education, and enriching events to local residents. But in order to both sustain itself and flourish, LTCC must offer meaningful and relevant academic programs that contribute to local workforce development and attract bright students from outside the Tahoe Basin who are seeking a great education in a unique environment.

## Measure F Bond Campaign

To become California’s premier destination community college, LTCC had another important hurdle to clear: turning its original and now aging campus facilities into a modern center of learning. In 2014, after twenty-six years of heavy use by students, staff, the community, and the mountain environment, the College’s campus was showing signs of wear and tear. Classroom and lab technology was quickly becoming outdated; the HVAC systems were proving



inefficient and costly to operate; and leaky roofs and deteriorating electrical, lighting, heating, ventilation, and security systems were badly in need of repair or replacement. These problems were beginning to show signs of impacting the quality of instruction, learning, job training, and career advancement at LTCC. The need for a bond campaign to help LTCC remain competitive and to protect the taxpayers' original investment in the College became clear.

Measure F, a \$55 million bond effort, successfully passed in November 2014 with nearly 58% of the vote. Bond funds are currently being used to upgrade and repair existing college facilities and infrastructure and also to give rise to several new buildings in support of existing and future academic programs and student support services. Shortly after the bond measure passed, LTCC received a nearly \$6 million donation from a local private citizen to further improve the campus with the addition of a University Center, with a groundbreaking taking place in June 2017. Beginning in the fall of 2018, the Lisa Maloff University Center will make it possible for the first time for South Lake Tahoe residents to earn a four-year degree without leaving home. LTCC has already partnered with Sierra Nevada College (in Incline Village, NV) to offer competitively priced bachelor's degree programs in global business management and psychology. In fall 2018, Brandman University will offer a 4-year degree in Liberal Studies leading to a multiple subject teaching credential, with more school partnerships and degree options to come.

## Creative Academic Programming, Varied Revenue Streams

In addition to bringing baccalaureate degree options to campus, in the past few years LTCC has launched several new academic initiatives to broaden its student base, provide access to higher learning to more people, and to diversify its revenue streams and create better economic stability to ride through rough budgetary times. Some of these new programs include the following:

South Bay Regional Public Safety Consortium: LTCC is now a partner in the South Bay Regional Public Safety Consortium, first created in 1994 by Gavilan College and Evergreen Valley College through a Chancellor's Office grant. Since its launch, nine additional colleges have joined this innovative partnership to support public safety training within their local communities. The consortium

provides training to approximately 2,700 full-time equivalent students each year, including professionals from more than seventy city and county agencies. The consortium operates under a Joint Powers Agreement with the nine community colleges and certifies training in law enforcement, fire services, emergency medical training, dispatch, and more. LTCC's participation in this consortium focuses on its fire curriculum.

Incarcerated Student Program (ISP): The ISP at LTCC offers inmates in partnering California State correctional facilities access to higher education. This program gives inmates the opportunity to earn an associate of arts for transfer (AA-T) in sociology through an enhanced, one-on-one correspondence-based curriculum. Based on the belief that higher education provides inmates with a pathway to a more productive future and a greater likelihood of postrelease employment, the mission of LTCC's ISP is to provide structured, positive support in the pursuit of higher education for the incarcerated population and to deliver socially transformative higher education programs for incarcerated students. LTCC's pilot ISP launched in 2015, and in spring 2017 the program's substantive change proposal received approval from the Accrediting Commission for Community and Junior Colleges. The program has graduated 7 students as of winter 2018 and expects 4 more graduates in the spring.

Environmental Technology and Sustainability (ETS): ETS is a relatively new program at LTCC designed to immerse students in the unique environment of the Lake Tahoe Basin. The program takes an interdisciplinary approach to students of environmental science and sustainability. As a national treasure, Lake Tahoe provides a spectacular natural classroom for students preparing for diverse fields in environmental management and restoration, natural resources conservation, and sustainability.

Dual-Enrollment Program: LTCC has a rich partnership with the Lake Tahoe Unified School District (LTUSD), currently offering courses to local high school students through a dual-enrollment agreement. All first-year students at South Tahoe High School participate in a five-unit course focused on creating a ten-year educational and career plan through the "Get Focused, Stay Focused" curriculum. In subsequent years, students revisit and revise their plans in 1- to 1.5-unit courses. These courses are also uniquely adapted to the Lake Tahoe resort environment with a focus on hospitality, tourism, recreation, and retail

opportunities. Additionally, the College collaborates with LTUSD to offer a digital media arts course and an emergency medical responder course through dual enrollment and has developed a strategic vision that includes a 4+1 model for high school students to complete an AA in 5 years.

Distance Education and the Online Education Initiative (OEI): LTCC offers a robust Distance Education Program, with eleven degrees and certificates available online. LTCC now uses Canvas as its learning management system, and as a full-launch college with California's Online Education Initiative (OEI), LTCC was one of the only colleges statewide to “go live” with courses on the OEI exchange in spring 2017. Through the OEI, LTCC has been fortunate to gain access to multiple support services for all students, both online and face-to-face, including Cranium Cafe for online counseling, NetTutor for twenty-four-hour a day tutoring services, online readiness training for students, as well as instructional design and accessibility support for faculty through the OEI.

Athletics: In Fall 1994, LTCC's men's and women's cross-country running teams first competed in the Golden Valley Conference. Thanks to LTCC's Kokanee mascot, cries of “Go Fish!” from fans became common. In the fall of 1995, women's volleyball was added to the intercollegiate athletic program, and the men's cross-country team won first place in the Golden Valley Conference. In 1999, the College added an intercollegiate Nordic ski team to its program. In 2000, LTCC discontinued all sports. After years without any college athletics, sports returned once again to campus with the successful launch of the men's and women's intercollegiate soccer teams in fall 2014. With the new teams came a new logo and mascot—the LTCC Coyote. Both teams are in the Golden Valley Conference. In its first two seasons (2014 and 2015), the men's team won the Golden Valley Conference twice and advanced all the way to the state semifinals in 2015. The women's team advanced to the playoffs in its first season (2014) and won the conference title in 2017. With the early success of its soccer programs in place, LTCC will likely explore additional athletics programs that enjoy a level of popularity at the local high school, helping to continue a natural pathway for talented student athletes to pursue their on-field dreams at their local community college.

Through these and other initiatives, LTCC has responded to local and regional conditions and forces by continuing to offer a comprehensive array of programs—

similar to colleges much larger than LTCC—and by offering programs that serve the identified needs of the community, that make good sense geographically, and that play into the region's strengths and reputation.

## Leadership through the Years

On June 30, 1990, Dr. James W. Duke, LTCC's founding president, retired after overseeing the construction of the first permanent building for the College on Al Tahoe Boulevard. Dr. Guy Lease was selected as his successor and leader of the next phase of construction at LTCC. After seventeen years of exemplary service and overseeing the construction of several new building phases of the College, Dr. Lease retired in 2007.

The College then hired Dr. Paul T. Killpatrick in July 2008 as the College's third president. Dr. Killpatrick served the College for two years before moving on to another community college presidency in Washington State.

The College's fourth superintendent/president, Dr. Kindred Murillo, was hired in July 2011. Dr. Murillo spearheaded the successful bond campaign, bringing \$55 million in funding to campus for the next ten years. Dr. Murillo also oversaw the acquisition of the nearly \$6 million donation for the Lisa Maloff University Center coming to LTCC's campus in 2018 and the development of a partnership with Sierra Nevada College in Incline Village, NV, to provide bachelor's degree programs on campus. Dr. Murillo left LTCC to take a presidency position at Southwestern College in January 2017.

LTCC then hired its fifth superintendent/president, Jeff DeFranco. Mr. DeFranco had previously served as vice president of administrative services at LTCC since 2013 before taking on this new position. As a lifelong educator committed to supporting quality instructional programs and student success, he has worked in multiple educational settings, including K-12, community college, and four-year institutions. Before joining LTCC in 2012, Mr. DeFranco worked for Springfield School District in Oregon for nine years as a senior level district administrator. His roles have included leadership and oversight of fiscal, facility, technology, bonds, grants, development, government affairs, and public relations functions for educational organizations.

# Educational Master Planning Methodology

## Overview

The Lake Tahoe Community College *Educational Master Plan* (the *Plan*) was developed through a collaborative effort and included the review and analysis of existing college documents as well as the development of new data. The process began in winter 2017 and concluded in 2018. During the development of the *Plan*, multiple on-campus meetings were held, which included the opportunity for stakeholder input: the review of data with administration, faculty, staff, and a period for comments and revisions. The *Plan* uses the “baseline” quarter of fall 2016 for the purposes of future planning.

## EMP Planning Process

Setting realistic objectives in a timely manner is an essential component to successful planning. Effective planning also addresses a variety of issues facing the College as it meets the needs of the College’s local community. Current economic conditions and planning will be essential in allowing the College to continue to meet the needs of the students and community. Furthermore, the objectives set must be measurable and quantifiable.

Components such as the economy may highlight specific needs of particular instructional programs over other programs. When implementing successful planning, the College must consider that not all instructional programs and disciplines grow at the same rate. As a result, master planning must look forward to the future, necessary adjustments can then be made to the College’s instruction as needed to support these programs.

With efficient planning comes the need to incorporate a system that allows decision makers the ability to measure success. Good planning also requires documentation of the institution’s needs. As discussed, proper planning will guide the curriculum to meet the projected future needs of the College’s student population. It will place the necessary emphasis on technology and develop a plan that will allow the College to offer the most current technological

resources for its students.

Maintaining a balance between growth and preserving varied program offerings is essential. The consideration of these issues and others presented throughout this plan give the College an opportunity to incorporate programs to meet the rapidly changing needs of the community it serves.

Once the future needs in program areas have been established, the planning process turns to the current facilities provided on campus. These facilities are assessed, reviewing the current amount and type of space the College has and will need in the future. This assessment will ensure the continued ability of the College to meet the needs of its student population. After determining space needs, the focus shifts to evaluating various options to finance the additional facilities deemed necessary.

## Definition of EMP

An Educational Master Plan is defined as, “a part of the College’s Master Plan that defines the education goals of the College as well as the current and future curriculum to achieve those goals. The *Educational Master Plan* precedes and traditionally guides the *Facilities Master Plan*.”

**Source:** *Community College League of California*

## EMP Purpose

The purpose of the Lake Tahoe Community College 2017-18 *Educational Master Plan* (the *Plan*) is to offer the essential data and foundation upon which the instructional program and support service needs can be addressed and met in the future. It will also assist in the creation or update of other important College plans. These include plans for technology, facilities (capital expenditures), personnel, finance, budget, and others.

The *Plan* should be a flexible document, to be reviewed annually as the economy fluctuates, students' needs change, and new educational trends develop. Inherent in this logic is the fact that institutional change takes time. Some of the *Plan's* data and other components may become dated before full dissemination occurs. The success of the integrated planning process will depend on a commitment to adherence and implementation from all stakeholders at the College.

## EMP Goal

Bringing together the educational components of the College is the goal of the *Plan*. The *Plan* will further articulate a long-range plan that will aid in the decision making for the future and support Lake Tahoe Community College in forecasting support services and educational programs that will be required to sustain the College's future needs. The *Plan* delivers data for refining the College services to students and the community.

## EMP and Accreditation Compliance

The continuous accreditation process of Lake Tahoe Community College is a central foundation of the Plan's purpose. The Western Association of Schools and Colleges' Accrediting Commission for Community and Junior Colleges (ACCJC) has established guidelines to which a College must adhere. An institution must follow these guidelines to meet the needs of its students and community efficiently. It is critical that the College incorporate all planning efforts to meet the standards determined by ACCJC to maintain accreditation status. The accreditation process endorses the College's integrity to the public and informs the local community that the College's purposes are suitable and being accomplished through a practical educational program.

LTCC was re-accredited in 2018 for seven more years.

## EMP and Participatory Governance


California's Education Code specifies the roles and responsibilities for governance of California's community colleges. In 1988, AB 1725 established the present framework for the colleges, with the bilateral governance structure and the




role of students, faculty, classified staff, and administrators in the governance process. The Lake Tahoe Community College *Educational Master Plan* includes frameworks for the future involving the various segments of the college community and embracing the intent and spirit of participatory governance.

# Lake Tahoe Community College

2017

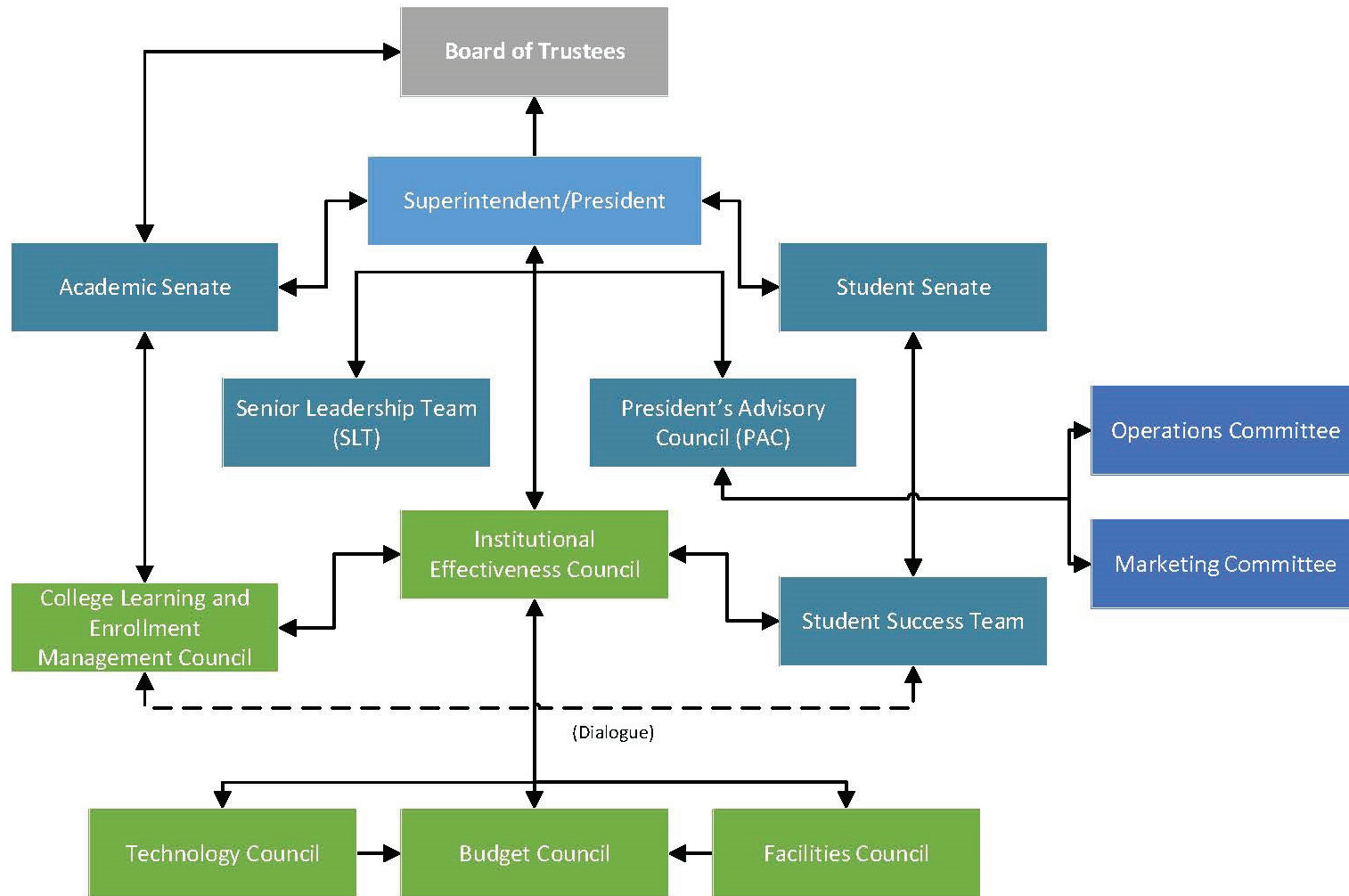
Institutional Self-Evaluation Report of  
Educational Quality and Institutional  
Effectiveness in Support of Reaffirmation  
of Accreditation



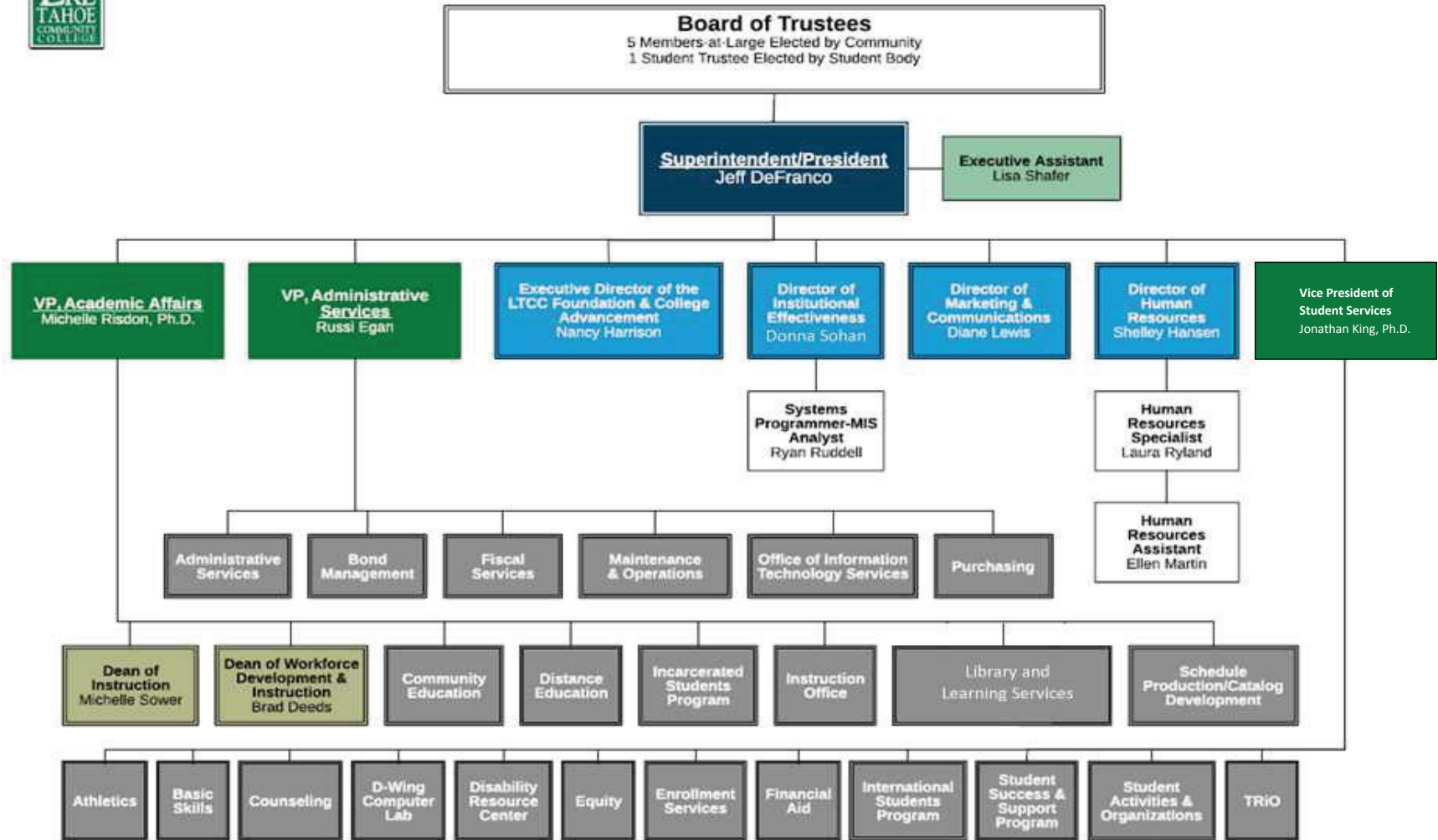




# District Organizational Structure

## LTCC Governance Structure



# LTCC District Organizational Chart



Source: LTCC 2017 Institutional Self-Evaluation Report



# Internal Environmental Scan

## Overview

This section of the *Educational Master Plan* will give attention to local demographics and student characteristics that are significant to Lake Tahoe Community College District. The data has been provided by the 2017 College Fact Book, prepared by the Office of Institutional Effectiveness.

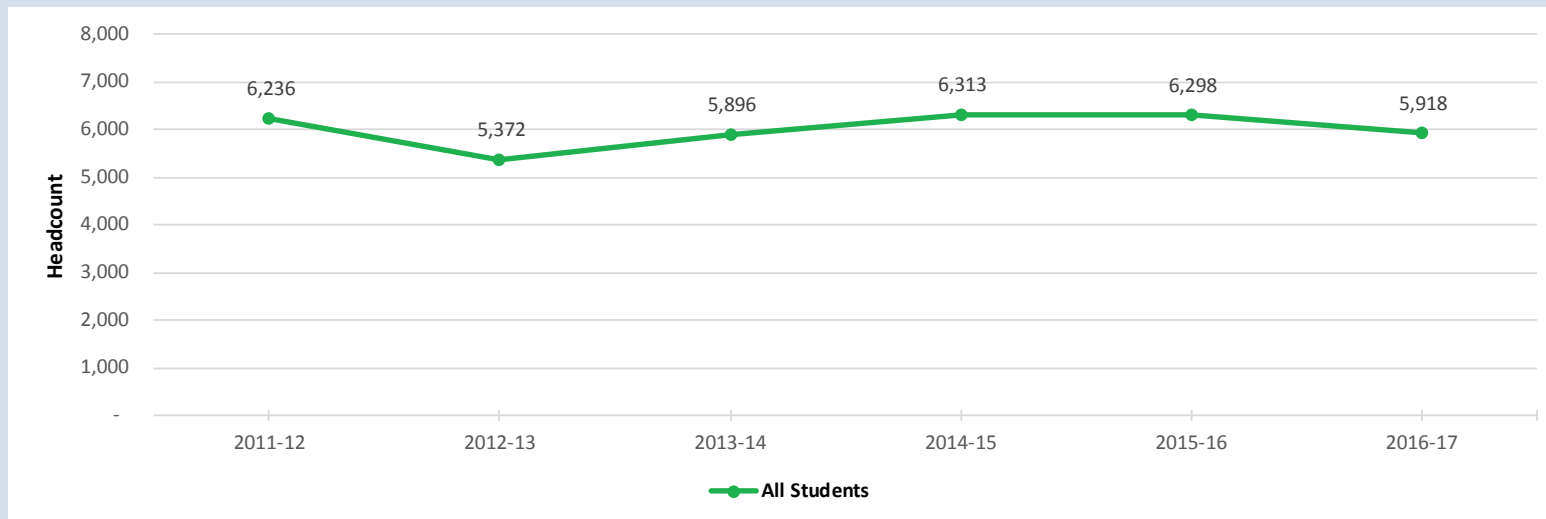
## Student Demographic Profile

The Office of Institutional Effectiveness has developed a robust set of data regarding students who attend classes through the College. The following section contains key demographic information and noteworthy program details that further describe the characteristics of these students.



## Overall Headcount

The graph below reflects the unduplicated headcount for Lake Tahoe Community College over the past 6 years. The trends for the College show an increase of approximately 17.52% between the 2012-13 and 2014-15 academic years. However, across the following two academic years the College experienced a gradual decline of approximately 6.26% from 6,313 in 2014-15 to 5,918 in 2016-17.



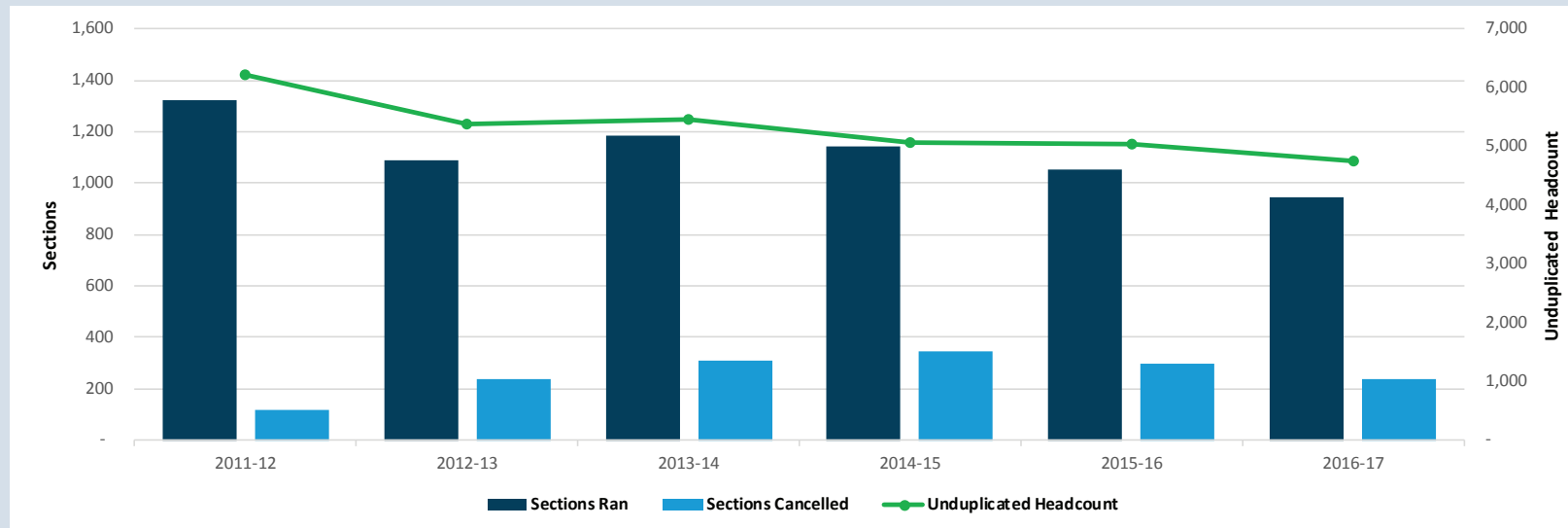
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
All Students	6,236	5,372	5,896	6,313	6,298	5,918

Source: LTCC Fact Book 2017



## Section and Headcount Trends

The graph below presents “Sections Ran” in comparison to “Sections Cancelled” over the past 6 years. Overall, during this time period the College has seen a decrease in the number of “Sections Ran” of approximately 28.31% from 1,321 in 2011-12 to 947 in 2016-17. During this same time period there was a steady 4-year increase in both the number of “Sections Cancelled” (117 in 2011-12 to 347 in 2014-15) and the College cancellation rate (8.14% in 2011-12 to 23.34% in 2014-15). However, this was followed by two years of improvement (decline) in this area to the current number of 235 “Sections Cancelled” and a cancellation rate of 19.88%. Note: These numbers are not adjusted to account for full or partial concurrencies and do not include Work Experience/Internship, Incarcerated Students Program, or South Bay Regional Public Safety Training Consortium (JPA).



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Unduplicated Headcount</b>	6,230	5,367	5,449	5,061	5,041	4,738
<b>Sections Ran</b>	1,321	1,091	1,182	1,140	1,053	947
<b>Sections Cancelled</b>	117	236	311	347	297	235

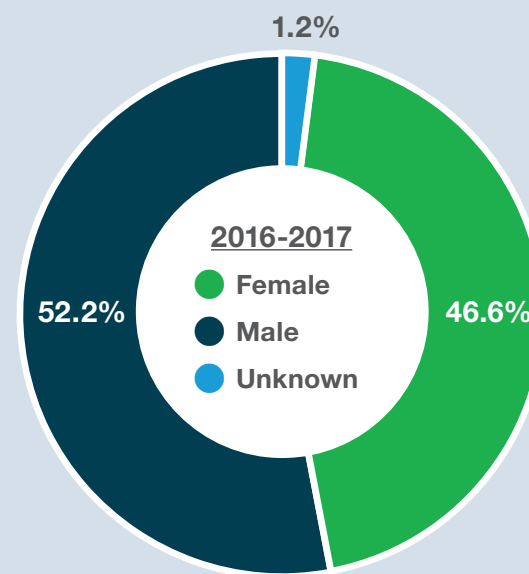
Source: LTCC Fact Book 2017

## Gender Profile

During the 2016-17 academic year, the male student headcount represented 52.2% of the student population, higher than the female rate of 46.6%. This trend has remained consistent over the past three years following a sharp turn from the 2013-14 to 2014-15 academic years with an increase in the male representation of approximately 5.5%. This change occurred, at least in part, as a result of the introduction of the South Bay RPSTC (JPA) and the Incarcerated Students Program both of which serve more male students than female students. The unknown gender category has also increased from 0.4% in 2011-12 to 1.2% in 2016-17.

	Female	Male	Unknown
<b>2011-12</b>	57.7%	41.9%	0.4%
<b>2012-13</b>	57.4%	42.2%	0.4%
<b>2013-14</b>	52.3%	47.2%	0.5%
<b>2014-15</b>	46.7%	52.7%	0.6%
<b>2015-16</b>	45.5%	53.1%	1.3%
<b>2016-17</b>	46.6%	52.2%	1.2%

Source: LTCC Fact Book 2017



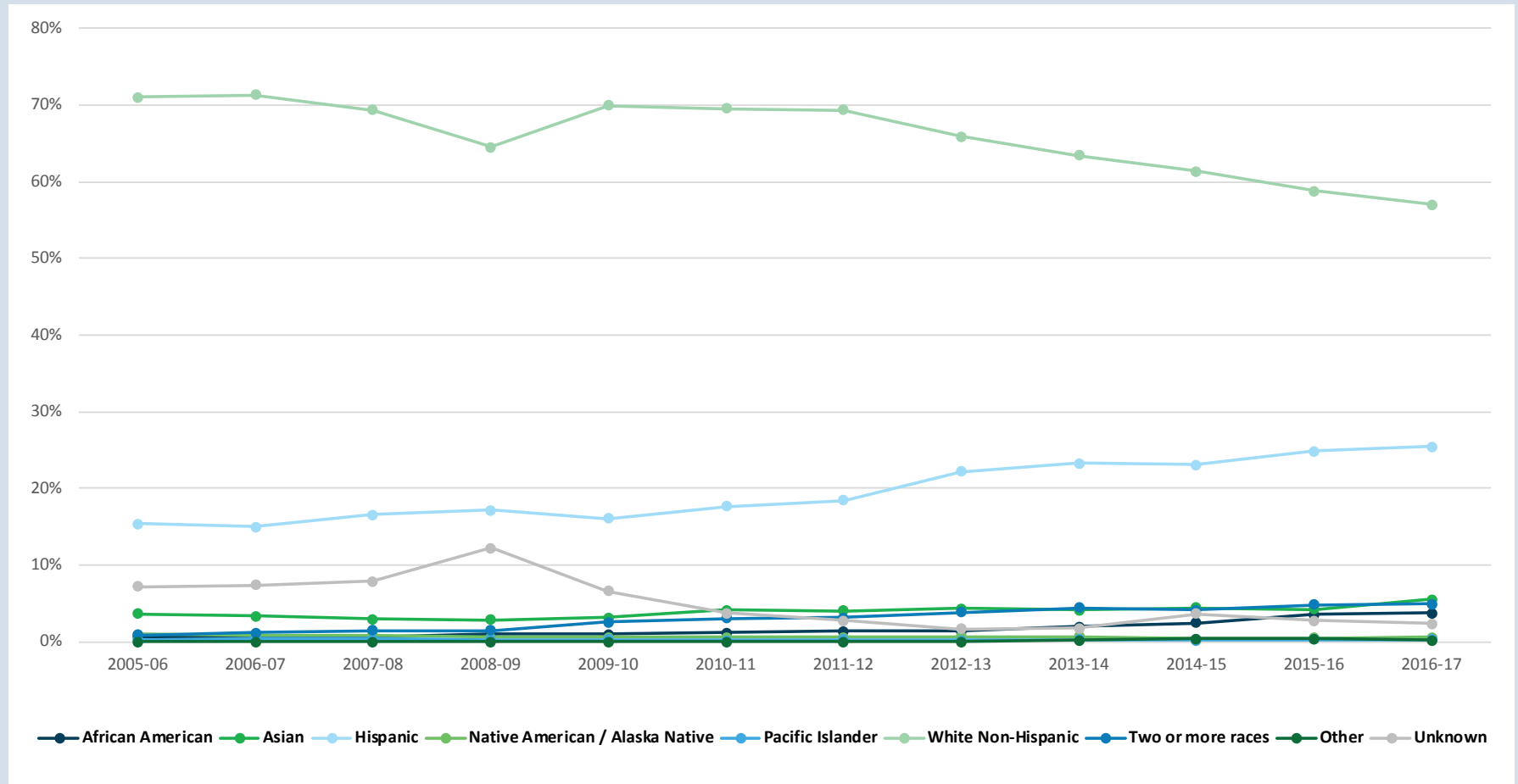
## Race and Ethnicity

The ethnicity profile of the students who attend Lake Tahoe Community College has gradually shifted over the past 11 years. The Hispanic and White, Non-Hispanic student population accounted for the largest percentage of the students in the 2005-06 academic year, and while these two groups still account for the largest percentage in 2016-17 the individual rates for each have changed over time. In this time the White, Non-Hispanic population decreased from 71.1% to 57.0% and the Hispanic population increased from 15.4% to 25.4%. There was also an increase in the representation of students within both the African American student population (0.7% to 3.7%) and those who self-identified as “Two or more races” (0.8% to 4.9%). During this same 11 year period, the Native American/Alaska Native and Pacific Islander populations remained relatively the same with slight fluctuations.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>African American</b>	0.7%	0.6%	0.7%	1.0%	1.0%	1.2%	1.4%	1.4%	2.0%	2.5%	3.5%	3.7%
<b>Asian</b>	3.6%	3.3%	2.9%	2.8%	3.1%	4.1%	4.1%	4.3%	4.1%	4.4%	4.3%	5.5%
<b>Hispanic</b>	15.4%	14.9%	16.5%	17.2%	16.0%	17.6%	18.5%	22.2%	23.3%	23.0%	24.8%	25.4%
<b>Native American / Alaska Native</b>	1.0%	0.8%	0.9%	0.6%	0.5%	0.6%	0.5%	0.6%	0.7%	0.4%	0.4%	0.6%
<b>Pacific Islander</b>	0.3%	0.4%	0.4%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.2%	0.3%	0.3%
<b>White Non-Hispanic</b>	71.1%	71.4%	69.3%	64.5%	69.9%	69.5%	69.4%	65.9%	63.5%	61.3%	58.8%	57.0%
<b>Two or more races</b>	0.8%	1.2%	1.4%	1.5%	2.5%	3.1%	3.2%	3.8%	4.4%	4.2%	4.9%	4.9%
<b>Other</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.3%	0.4%	0.2%
<b>Unknown</b>	7.2%	7.4%	7.9%	12.2%	6.6%	3.8%	2.8%	1.6%	1.8%	3.6%	2.7%	2.3%

Source: LTCC Fact Book 2017

### Race and Ethnicity Trends



Source: LTCC Fact Book 2017

## Student Age Profile

Lake Tahoe Community College serves a broad range of students from the local, regional, and global communities. These students represent a broad array of age groups. Traditionally, students between the ages of 20 to 24 constitute about a quarter of the for-credit student population, with 22.6% in 2016-17. The 50+ student population represents the next largest age group enrolled in for-credit course offerings with 16.8% in 2016-17. Due to the implementation of a structured Dual Enrollment program in 2015-16, the <18 student population experienced a sharp increase from 2.9% in 2014-15 to 7.4% in 2015-16 and 8.9% in 2016-17. By contrast, for the past two years nearly half of the enrollments in non-credit course offerings were from students in the 50+ age group with 49.7% in 2016-17. The second largest population of students in non-credit courses has been those in the 40-49 age group, with 13.3% in 2016-17, a drop from the previous 5 year average of 17.2%.

### Credit Students

Students may have taken credit courses only or a mixture of credit and non-credit.

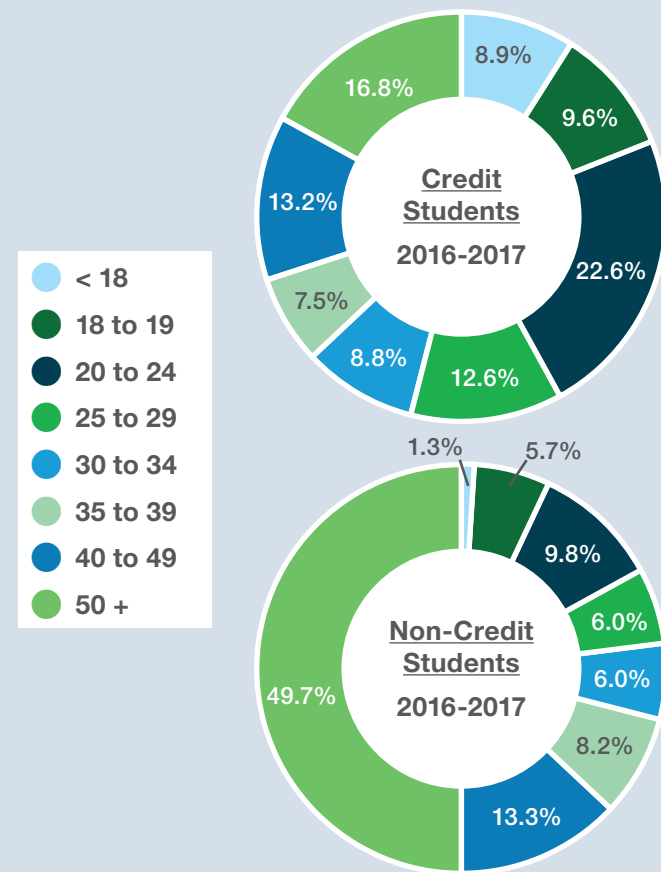
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
< 18	4.0%	4.3%	3.9%	2.9%	7.4%	8.9%
18 to 19	10.5%	12.3%	11.8%	10.1%	10.5%	9.6%
20 to 24	23.1%	22.8%	24.5%	23.5%	22.3%	22.6%
25 to 29	14.0%	13.7%	12.5%	12.5%	13.3%	12.6%
30 to 34	8.8%	8.6%	9.5%	9.3%	10.5%	8.8%
35 to 39	5.5%	5.4%	6.0%	8.0%	7.4%	7.5%
40 to 49	10.0%	9.5%	11.0%	13.9%	11.4%	13.2%
50 +	24.1%	23.4%	20.9%	19.8%	17.1%	16.8%
Unknown	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

### Non-Credit Students

Students were enrolled in only non-credit courses during the academic year.

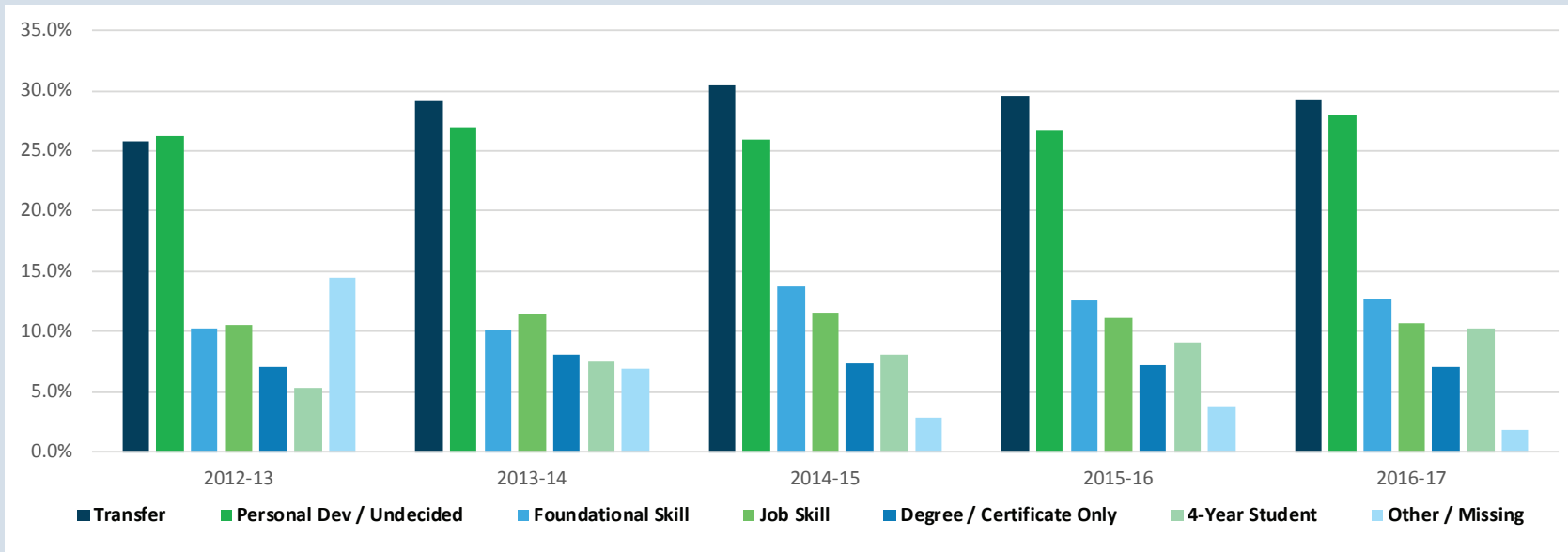
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
< 18	1.9%	1.6%	0.9%	1.0%	1.1%	1.3%
18 to 19	2.8%	3.0%	3.0%	1.2%	4.2%	5.7%
20 to 24	13.4%	15.1%	9.6%	8.7%	5.4%	9.8%
25 to 29	9.3%	10.9%	13.9%	10.0%	6.2%	6.0%
30 to 34	9.6%	12.3%	14.1%	14.2%	10.2%	6.0%
35 to 39	8.4%	10.9%	11.6%	9.7%	9.6%	8.2%
40 to 49	15.2%	18.3%	16.9%	17.7%	18.1%	13.3%
50 +	39.4%	27.8%	29.8%	37.4%	45.0%	49.7%
Unknown	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%

Source: LTCC Fact Book 2017



## Student Goals

The majority of reported goals for students throughout the past 5 academic years (2012-13 to 2016-17) has been Transfer, with 29.3% in 2016-17. However, a close second has been Personal Development/Undecided with 28.0% in 2016-17. Together, these two groups accounted for 57.3% of reported goals. The Foundational Skill category reflected the next largest group, with 12.8% in 2016-17. One noteworthy trend is that over the past 5 academic years, the 4-Year Student category has increased consistently from 5.4% in 2012-13 to 10.3% in 2016-17.



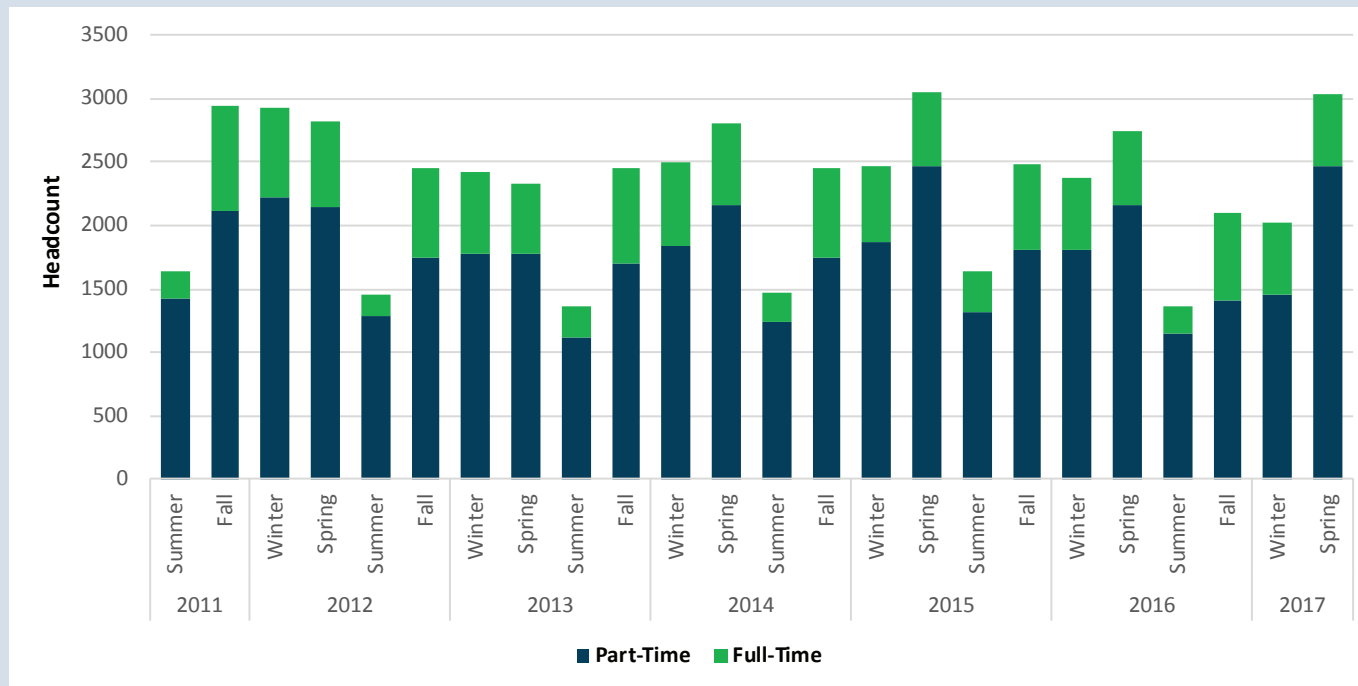
	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Transfer</b>	25.9%	29.1%	30.4%	29.6%	29.3%
<b>Personal Dev / Undecided</b>	26.3%	27.0%	26.0%	26.7%	28.0%
<b>Foundational Skill</b>	10.2%	10.1%	13.7%	12.6%	12.8%
<b>Job Skill</b>	10.6%	11.4%	11.5%	11.2%	10.6%
<b>Degree / Certificate Only</b>	7.1%	8.1%	7.4%	7.1%	7.1%
<b>4-Year Student</b>	5.4%	7.4%	8.1%	9.1%	10.3%
<b>Other / Missing</b>	14.5%	6.9%	2.9%	3.8%	1.9%

Source: LTCC Fact Book 2017

## Full-Time (FT) vs. Part-Time (PT) Enrollment

The data below presents the enrollment status of credit students from summer 2011 to spring 2017. Students who are enrolled at the College in 12 or more units in a non-summer quarter or 6 or more units during a summer quarter are considered “full-time.” “Part-time” enrollments are those student enrolled in fewer than 12 non-summer or 6 summer units, but a minimum of 0.1 units.

In the 2016-17 academic year, the average ratio of part-time to full-time enrollment across the primary terms (fall, winter, and spring) was approximately 2.8 to 1 with a high part-time rate of 81.4% in spring 2017. In the same year, the summer 2016 part-time rate was 84.6% with only 15.4% of students attending full-time. Generally, the trend is for the part-time number to be highest in the summer term and then drop to around 70% in the fall and grow steadily across the remaining two primary terms.



Source: LTCC Fact Book 2017

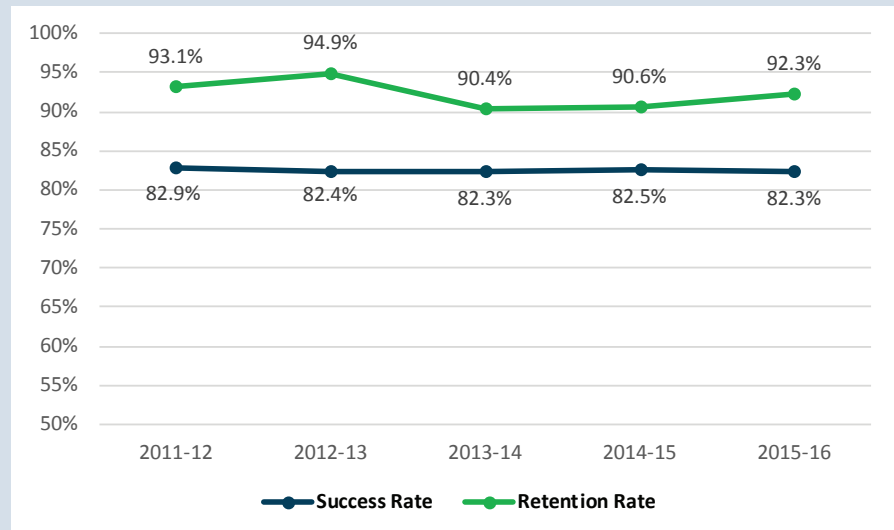
## Retention & Success Rates: College-wide

The college success rate remained steady, with an 82.48% average from 2011-2012 through 2015-2016. The College reached a zenith in its retention rate in the 2012-2013 academic year, with 94.9%. However, this increase was followed by a drop to 90.4% for the 2013-2014 academic year. The most recent retention rate, 2015-2016, was 92.3%.

## Day & Evening Percentages: College-Wide

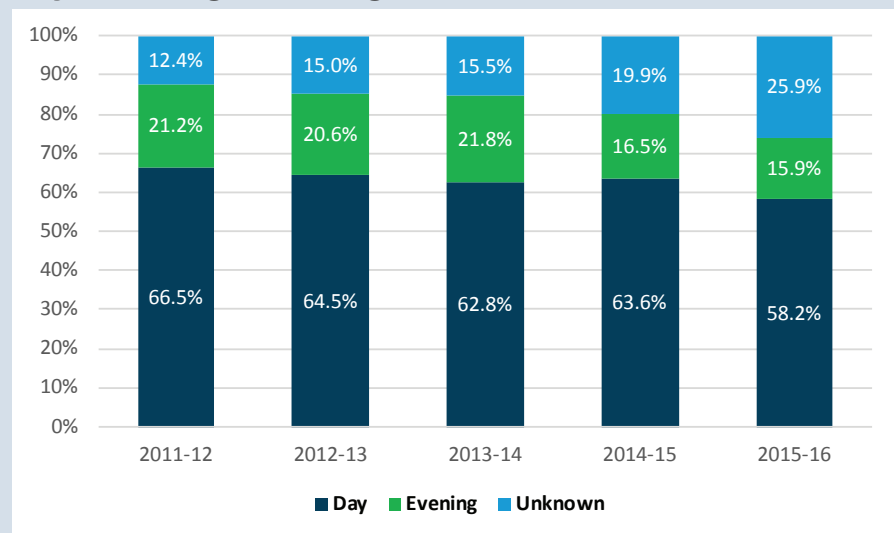
The graph to the right displays the Day and Evening student percentages for the College. The data reflects that for fall 2016 58.21% of students had Day status and 15.91% had Evening status, with 25.88% unknown. The percentage shifted from the previous fall 2015, which had a percentage of 63.55% Day status students and 16.53% Evening. For 2014 the percentage was 62.75% Day and 21.78% Evening status. The 2013 academic year reflected that 64.45% of students had Day status and 20.57% had Evening status. In 2012 66.45% of students had Day status and 21.16% had Evening status. As the graph reflects, both Day and Evening student enrollments are declining. However, the unknown category of students is on the rise.

### Retention & Success Rates



Source: LTCC Fact Book 2017

### Day & Evening Percentages

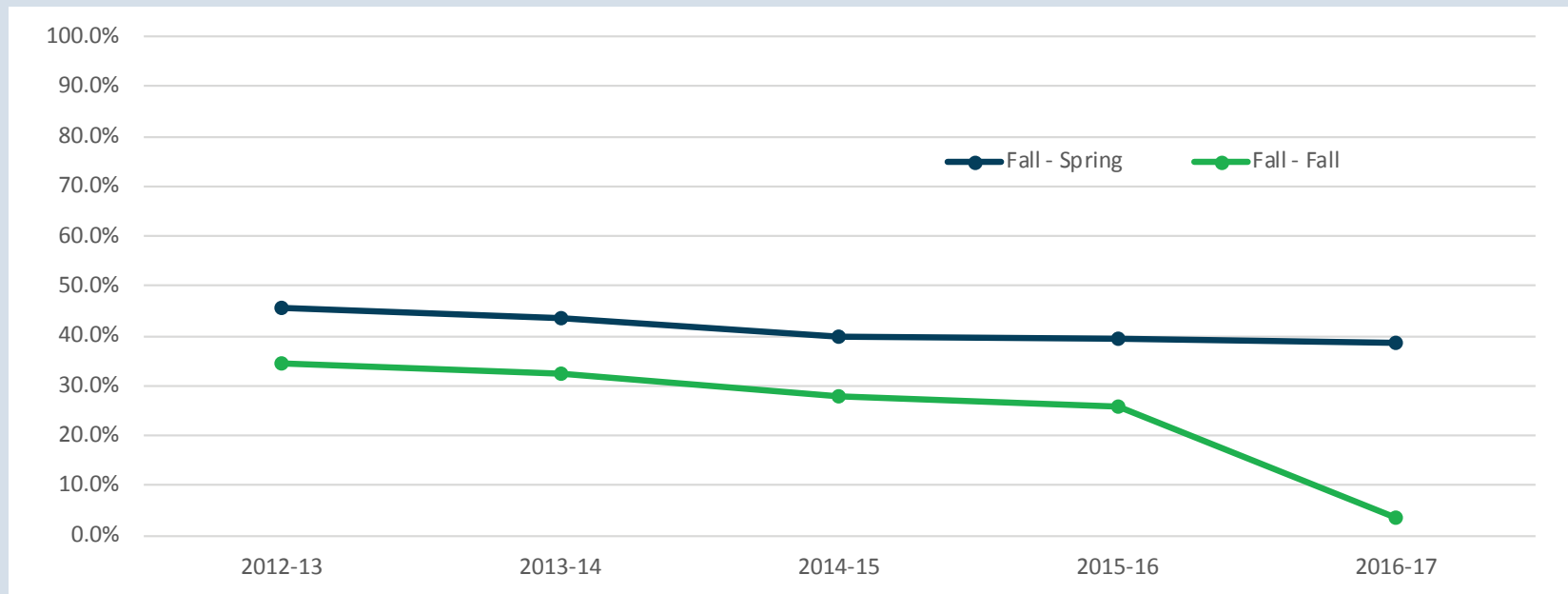


Source: California Community College Chancellor's Office



## Persistence Rate

The College Persistence Rates are presented in the graphs below. Persistence rate is the percentage of first-time college students who enrolled in a fall term as of the official annual census who received a grade of A, B, C, D, F, P, NP, I or RD and who enrolled in at least one course in the subsequent spring term and received a grade of A, B, C, D, F, P, NP, I or RD. Overall Persistence Rates have continued to decrease over the past four academic years.



	2012-13	2013-14	2014-15	2015-16	2016-17
Fall - Spring	45.8%	43.6%	39.8%	39.5%	38.5%
Fall - Fall	34.4%	32.3%	27.9%	25.9%	3.6%

Source: LTCC Fact Book 2017

## Face-To-Face Students

The percentages below provide a picture of where the students at Lake Tahoe Community College are coming from to attend classes on campus. The data reflects unduplicated student headcount from the 2016-17 academic year. The largest student population lists a home address within El Dorado County in California, with 80.38% of students coming from this area alone. The next largest group of students comes from Douglas County in Nevada, with 4.83% in the 2016-17 academic year.

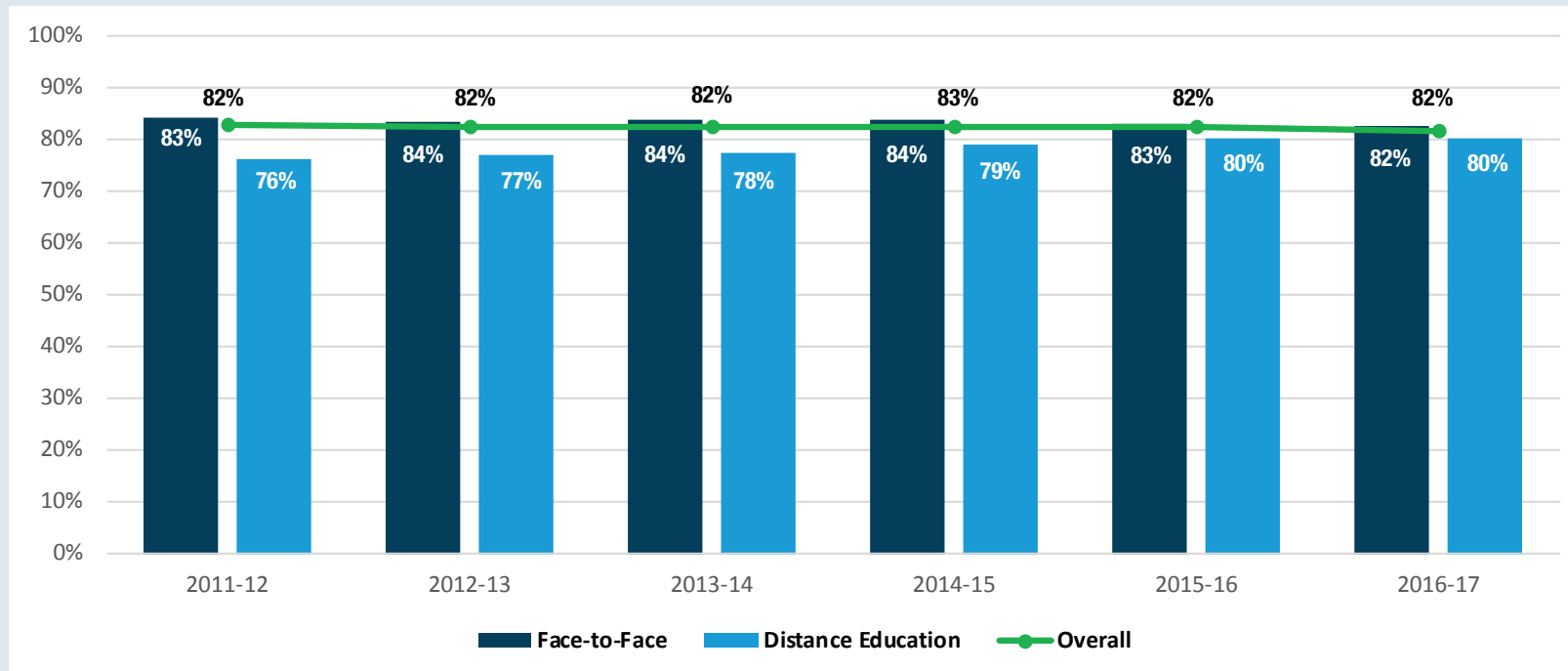
State	County	% of Face-to-Face Students
California	El Dorado	80.38%
Nevada	Douglas	4.83%
California	Other Counties	3.24%
California	Placer	1.97%
Nevada	Other Counties	1.40%
California	Sacramento	1.18%
California	Alameda	0.76%
California	San Francisco	0.76%
California	Santa Clara	0.64%
California	Contra Costa	0.60%
California	San Mateo	0.54%
Other	Other Counties	0.45%
California	San Joaquin	0.35%
California	Los Angeles	0.32%
California	Riverside	0.32%

Source: LTCC Fact Book 2017

State	County	% of Face-to-Face Students
California	San Diego	0.32%
California	Volo	0.32%
California	Sonoma	0.22%
California	Calaveras	0.19%
California	Santa Cruz	0.19%
California	Solano	0.19%
California	Orange	0.16%
California	Marin	0.13%
California	Butte	0.10%
California	Humboldt	0.10%
California	San Bernardino	0.10%
California	Stanislaus	0.10%
California	San Luis Obispo	0.06%
California	Ventura	0.06%
California	Fresno	0.03%

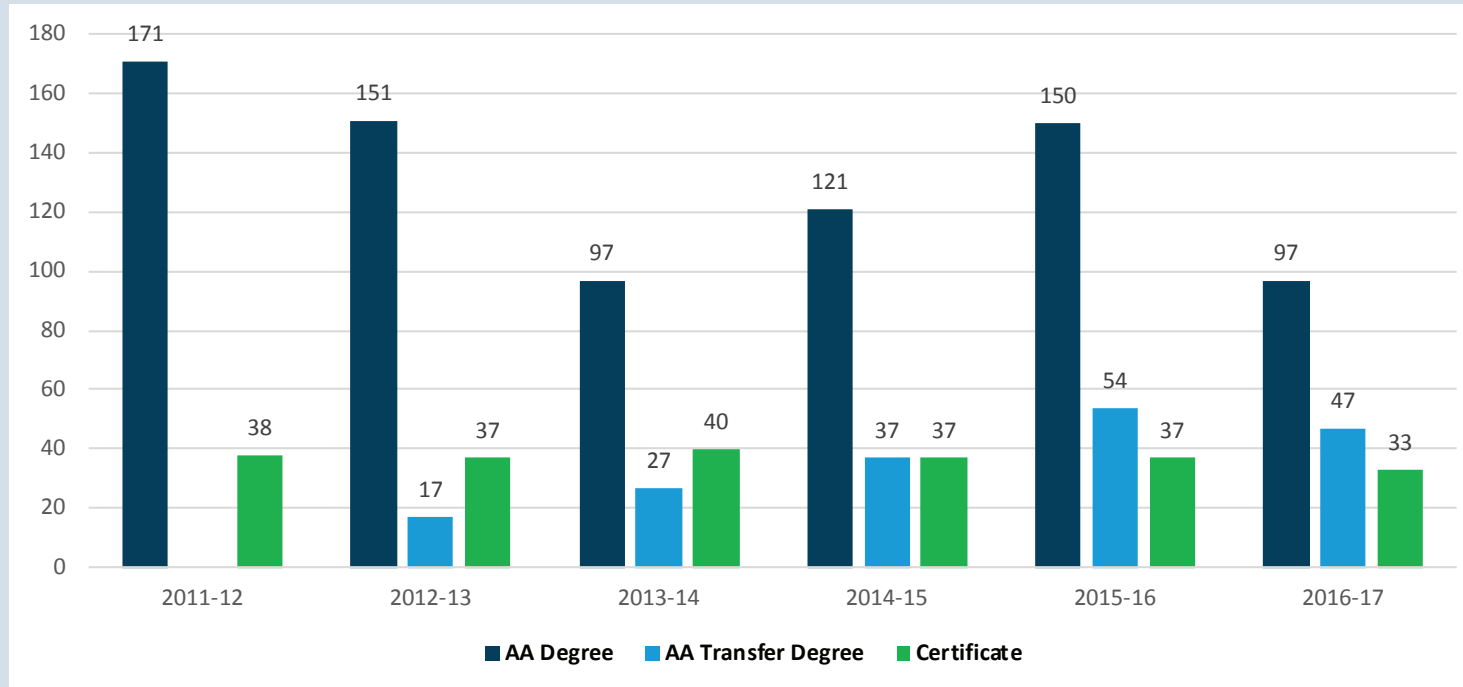
## Student Success Rate

The chart below reflects the College's successful course completion rates by academic year with a comparison between face-to-face and distance education enrollments and an indicator of the overall success rates. The college has identified an institution set standard of 80% in this area that has been consistently achieved in face-to-face enrollments and for the past two academic years has also been achieved in distance education enrollments. NOTE: Not included in these numbers are enrollments in Work Experience/Internship, South Bay RPSTC (JPA), Intensive Spanish Summer Institute (ISSI), or any positive attendance courses.



## Student Achievement

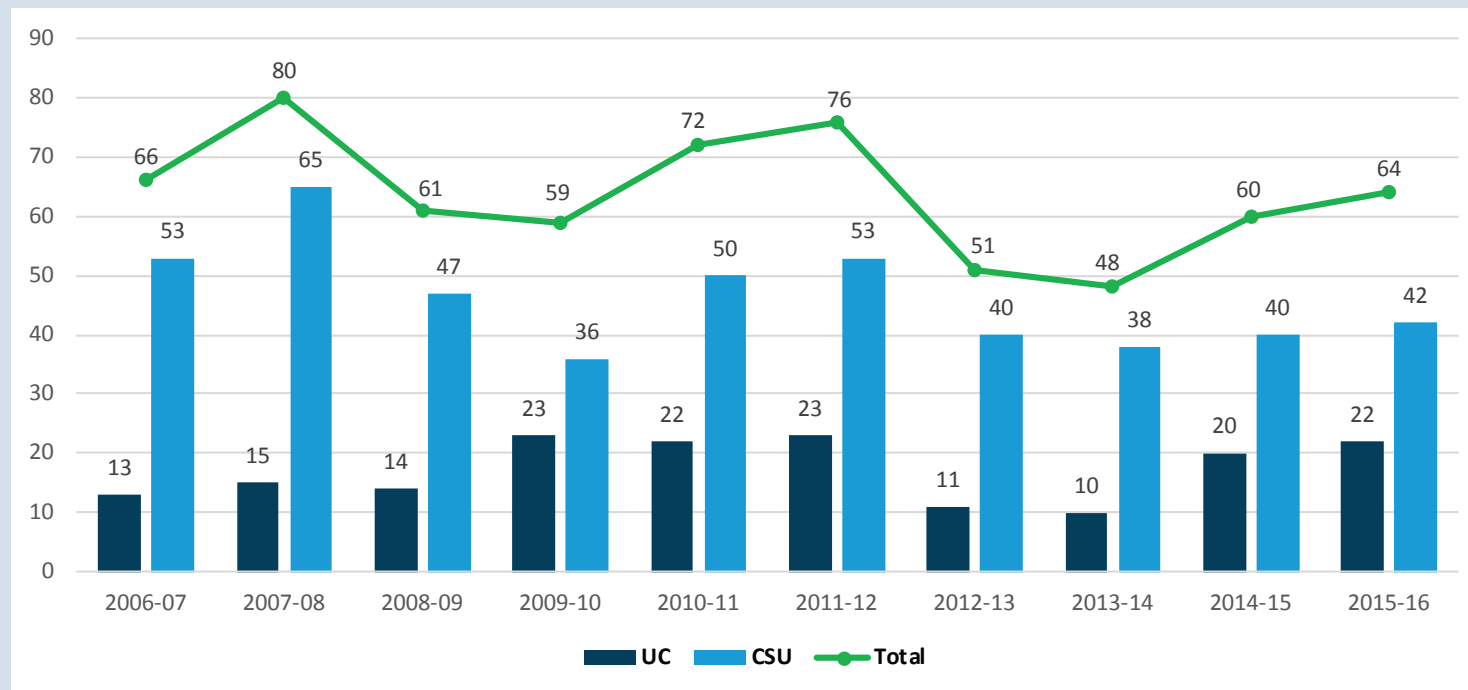
The graph below represents the number of degrees and certificates of completion that are conferred annually by the College. For the past 6 years, Lake Tahoe Community College has experienced fluctuations in the number of traditional associates degrees awarded, with a corresponding growth in the number of associates for transfer degrees in the past 5 academic years. The 2015-16 academic year saw the highest overall conferral rate of either type of degree at 204. Throughout the same 6 year period the number of certificates of achievement conferred has remained somewhat consistent with a total of 33 last year, marginally lower than the 6 year average of 37.



Source: LTCC Fact Book 2017

## Transfers

The annual transfer volume demonstrates the number of students who transferred to a 4-year public institution in California after enrolling at Lake Tahoe Community College. The numbers for the 2015-16 academic year represent students who last enrolled at LTCC within that academic year and subsequently enrolled at a California State University (CSU) or University of California (UC) institution in the following academic year. These numbers have varied greatly throughout the past 10 years, with the highest CSU transfer rate in 2007-08 (65) and the highest UC rate in both 2009-10 and 2011-12 (23). The most recent years have seen stabilization in transfers to CSUs with an average of 40. During this same period of time the rate of transfer to UCs has doubled from 11 in 2012-13 to 22 in 2015-16.



Source: LTCC Fact Book 2017

## Online Education

The graph to the right presents a comparison between the overall course success rates of the College and the online course success rates. During the summer of 2015, online course success rates were higher than the overall college rates for the first time. However, since that time the online rates have consistently been slightly lower than the college-wide rates with an average of approximately 80%.

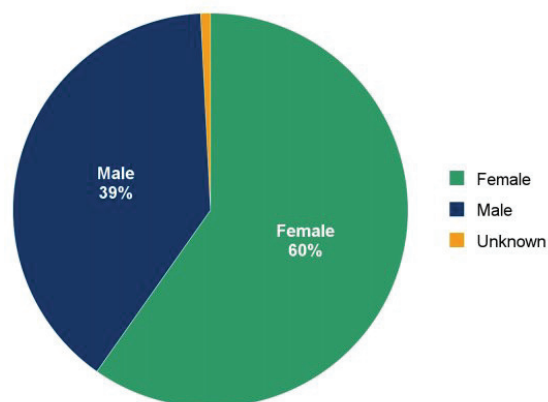
## Online Full-Time Equivalent Student (FTES)

During the 2016-17 academic year, the College reported a total of 1625 resident FTES with a total of 361, or 22.2% of those coming from online education. This area consistently represents a large portion of the overall FTES, and the single greatest source of FTES is the summer quarter.

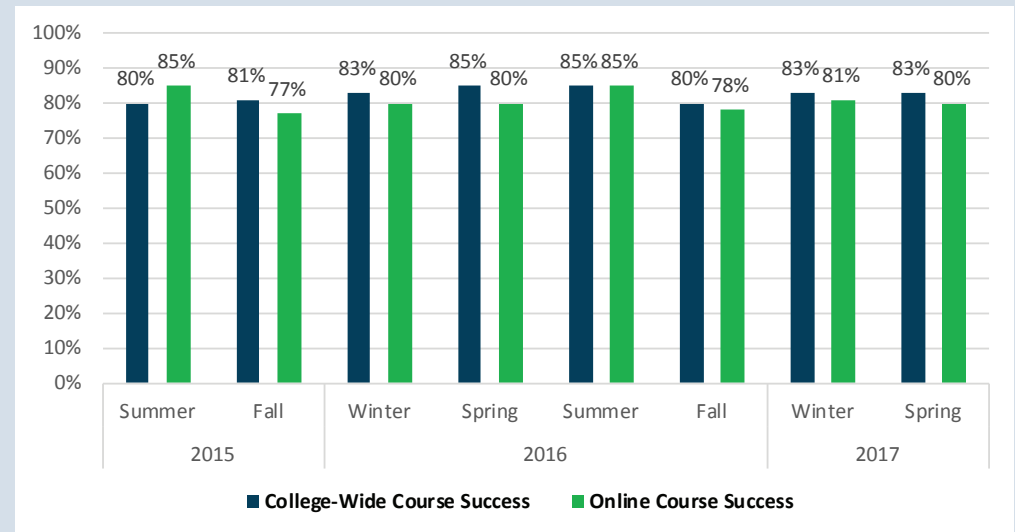
## Online Student Demographics

Female students typically outnumber the male students in online education with approximately 60% female, 39% male, and 1% unknown in 2016-17. Additionally, younger students are more likely to enroll in online classes with approximately 58% of students in the 18 to 24 age group.

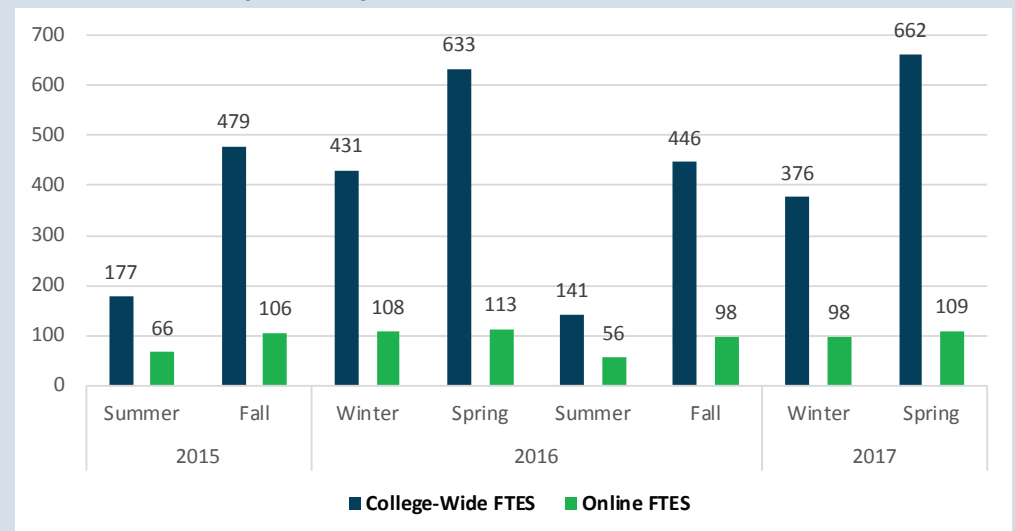
2016-17 Students by Gender



Course Success (2015-17)



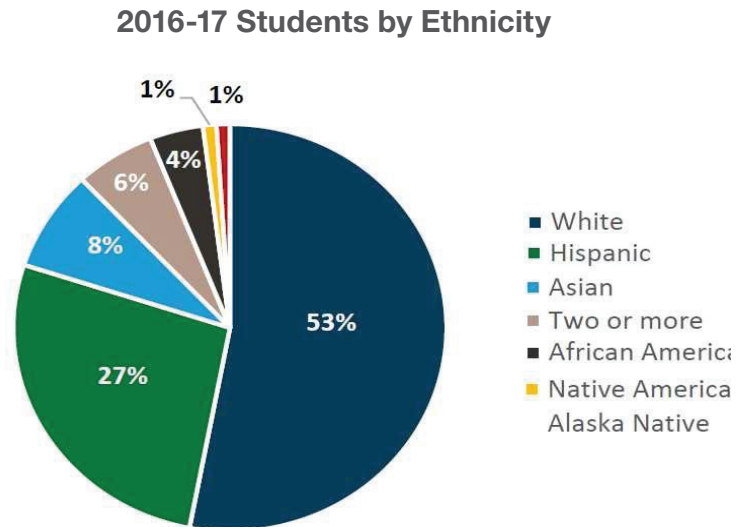
Resident FTES (2015-17)



Source: LTCC Fact Book 2017

## Online Student Demographics (Continued)

By contrast, the racial or ethnic background of students in online courses is consistent with that of the overall college. In the 2016-17 academic year, the White (53%) and Hispanic (27%) student populations represent the two highest enrolled groups in online courses followed by Asian (8%), Two or more races (6%), African American (4%), Native American/Alaska Native (1%), and Unknown (1%).



## Online-Only Student Geographical Distribution

Online student origin data for 2016-17 is provided in the table to the right. The table identifies the geographic origin of students who enrolled exclusively in online courses. The majority of these students (22.9%) came from El Dorado County in California, where Lake Tahoe Community College is located. However, a significant portion of the online students (11.5%) come from Los Angeles County. The next 3 counties with the highest representation among online only students at LTCC were Riverside (6.0%), Alameda (5.1%), and San Luis Obispo (5.0%).

State	County	% of Online Students
California	El Dorado	22.9
California	Other Counties	12.4
California	Los Angeles	11.5
California	Riverside	6.0
California	Alameda	5.1
California	San Luis Obispo	5.0
California	Sacramento	4.9
California	Contra Costa	3.7
California	Santa Clara	3.6
California	San Diego	3.2
California	Stanislaus	2.8
California	Orange	2.3
California	San Bernardino	2.2
California	San Mateo	1.9
California	Other Counties	1.6
California	San Joaquin	1.6
California	Placer	1.5
California	Marin	1.4
Nevada	Other Counties	1.3
California	Yolo	1.3
California	Ventura	1.2
California	Santa Barbara	1.0
California	Solano	0.9
California	Santa Cruz	0.7

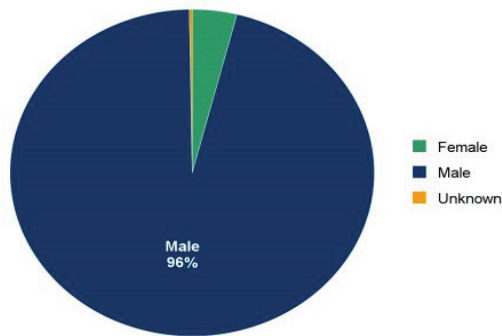
Source: LTCC

Fact Book 2017

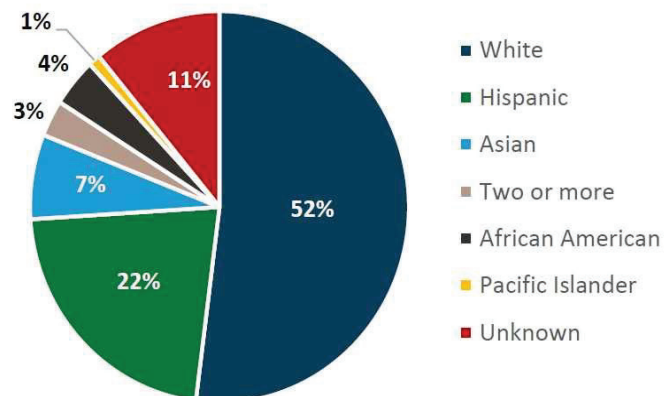
## South Bay Regional Public Safety Training Consortium (JPA)

Demographic data from this same time period indicates that 96% of students enrolled through the Fire Science programs in the JPA are male and approximately 73% are from the 35 to 50+ age groups.

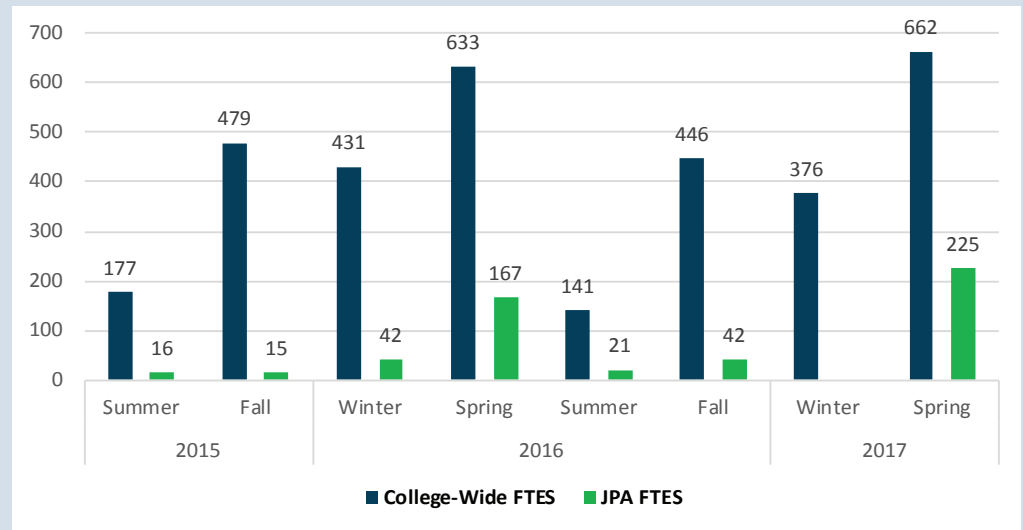
### 2016-17 Students by Gender and Ethnicity



The racial or ethnic background of students in the JPA resembles that of the overall college, with the White (52%) and Hispanic (22%) populations representing the largest portion of students. This is followed by students who are identified as Unknown (11%), Asian (7%), African American (4%), Two or more races (3%), Pacific Islander (1%), and Other (1%).



### South Bay Regional Public Safety Training Consortium (JPA) Resident FTES (2015-17)



Source: LTCC Fact Book 2017

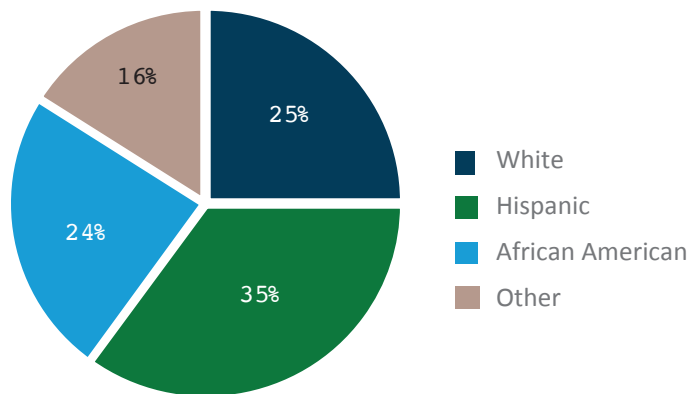
The graph above demonstrates the quarterly comparison of resident FTES from the JPA versus the overall college between 2015-16 and 2016-17. In the 2016-17 academic year the JPA represented a total of 288 FTES or 17.7% of the overall college number.



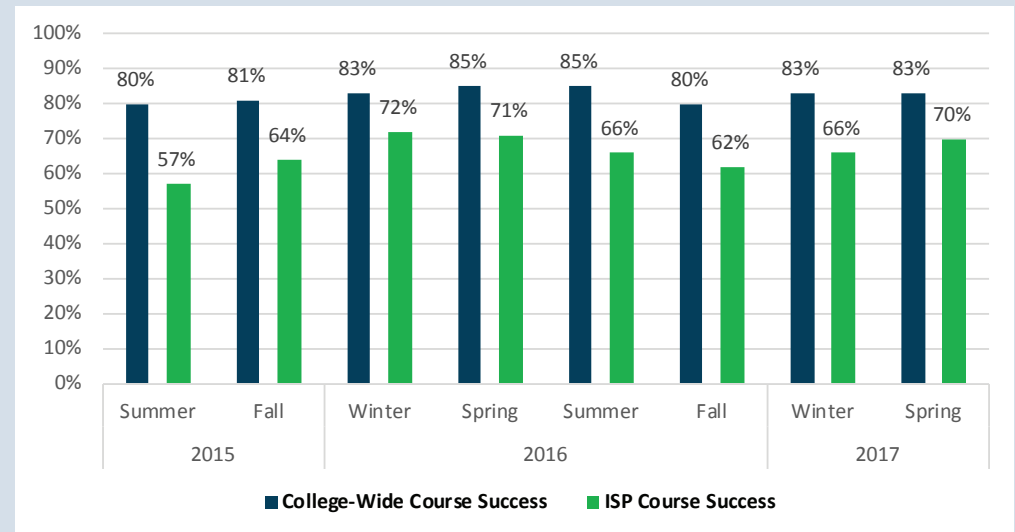
## Incarcerated Students Program

In the 2016-17 academic year, its third year (second full year), the Incarcerated Students Program (ISP) consisted of a total of 127 resident FTES or 7.8% of the overall college number. While the course success rates for this traditionally underserved population of students are lower than those of the college overall, they are typically higher than the success rates of similar programs throughout the state.

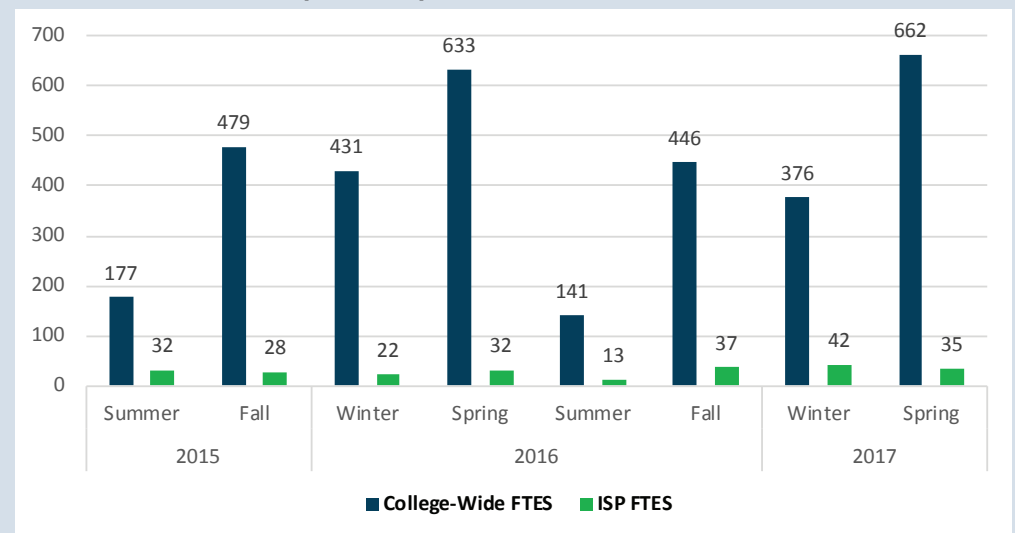
When looking at the demographics of ISP students, the population is predominantly male (71%). However, the distribution of students across the age ranges is much more varied than that of the overall college. The largest groups of students in this program fall within the 25-29 (22%) and 30-34 (22%) age groups. This is followed closely by students in the 35-39 (17%) and 40-49 (17%) age groups and finally the 20-24 (13%) age group. The racial or ethnic background of students in the ISP program falls predominantly in 3 populations: Hispanic (35%), White (25%), and African American (24%).



### ISP Course Success (2015-17)



### ISP Resident FTES (2015-17)



Source: LTCC Fact Book 2017

# External Environmental Scan

## Overview

An assessment of Lake Tahoe Community College's external environment is a critical component of the Educational Master Plan. It provides a perspective of the conditions that exist outside the academic workings of the College. External conditions have the potential to either enhance or detract from the College's mission of providing a relevant and rewarding postsecondary education experience for the students that are served.

Conditions that exist at the national, state, and local levels will have an impact on the planning, development and the direction of the College. While the future cannot be predicted with certainty, knowledge of the trends that exist presently or that are projected for future can assist the College in identifying its strengths, weaknesses, opportunities and constraints.

The External Environmental Scan relied on numerous data sources from institutions and government agencies. These included the following:

- Bureau of Labor Statistics
- Congressional Budget Office
- Federal Reserve Board
- U.S. Bureau of Census
- Department of Finance (CA)
- California Community College Chancellor's Office Data Mart
- Employment Development Department/Labor Market Information
- Environmental System Research Institute (ESRI)
- Kyser Center for Economic Research
- Lake Tahoe Community College Planning Documents / Student Information
- Lake Tahoe Community College Fact Book
- City of South Lake Tahoe
- South Lake Tahoe Visitor Authority Tourism Forum
- Lake Tahoe Regional Planning Agency (TRPA) 2016 Annual Report
- South Lake Tahoe Chamber of Commerce
- Lake Tahoe Daily Tribune



- Visit Reno Tahoe
- Tahoe Prosperity Center

These sources were used to provide the most accurate and consistent data in evaluating the "Effective Service Area." For the External Scan, the greatest focus was placed on the area that will have the most significant impact on the College – i.e. the local area that serves the students of LTCC. The Scan references this area as the "Effective Service Area" of the College.

## The U.S. Economy

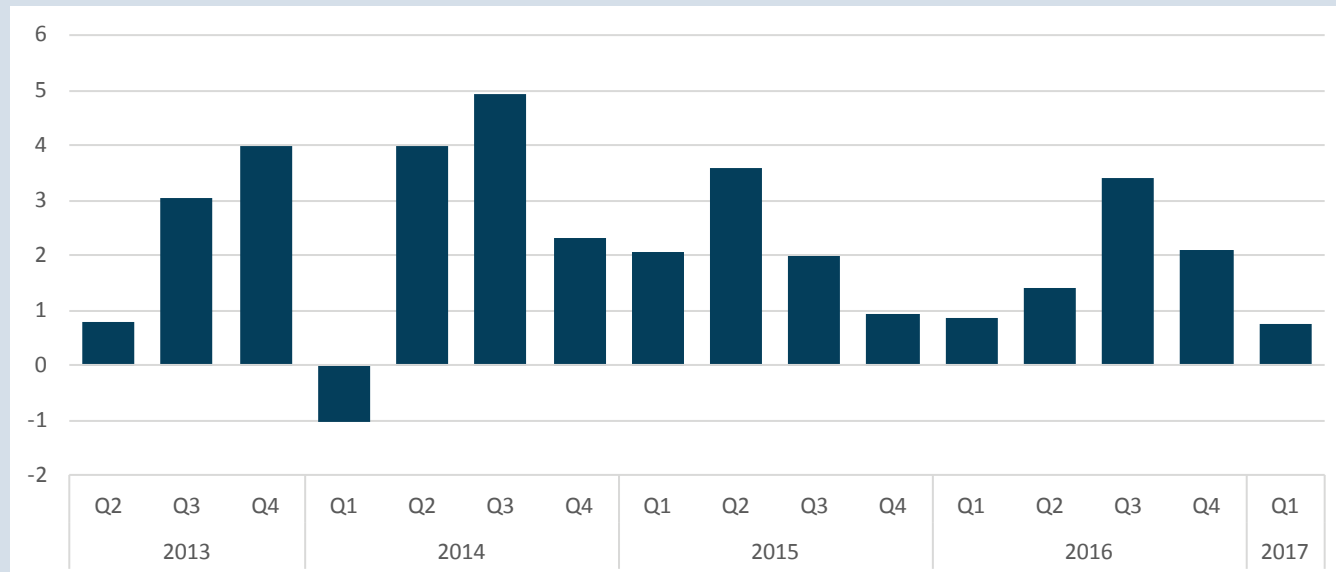
Political and legislative events in Washington D.C. may not only have an impact on the nation’s economy but also on the well-being of the educational institutions in California. Many changes in government policy have been debated since the beginning of the new administration in Washington D.C. (2017). However, none yet have resulted in legislation that would impact or threaten the revenue sources for California with respect to education.

The economic condition at the national level currently indicates that the county is on fairly sound footing. The U.S. economy grew steadily through the end of 2016 and the first quarter of 2017. Real Gross Domestic Product (GDP) increased in every state in the nation over this time period. GDP growth overall has fluctuated with the highest percentage change in the past five years (2013 to 2017) reflected in the third quarter of 2014. Alternately, the first quarter of 2014 was the only quarter to register a decline.

The leading contributors to U.S. economic growth have been the sectors of Finance and Insurance, Retail Trade, and Professional, Scientific, and Technical Services. The data reviewed generally supports the belief that the economy will remain relatively stable in the near future.

The chart below provides an illustration of the quarterly percent changes from the second quarter of 2013 through the first quarter of 2017.

**Real GDP: Percent Change From Preceding Quarter**



Source: *The Wall Street Journal* May 2017; Bureau of Economic Analysis, Bureau of Labor Statistics

Other encouraging signs for the U.S. economy are noted in the increases in current-dollar Personal Income (PI). The start to the first quarter of 2017 tracked this economic measure at 161.9 billion. It was \$154.6 billion for the fourth quarter of 2016 and on pace for continued growth into the remainder of 2017.

The most telling, and encouraging, measure for the health of the U.S. Economy is the rate of unemployment. Overall, jobless claims have been below 300,000 for 123 consecutive weeks, the longest duration that claims have been under 300,000 since 1970. As of December 2017, the national unemployment rate was 4.1%. It is safe to say that the U.S. has fully recovered from the great economic recession of 2009, when unemployment rates reached double-digit numbers.

### Current and Historical Unemployment Rates

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>2007</b>	4.6	4.5	4.4	4.5	4.4	4.6	4.7	4.6	4.7	4.7	4.7	5.0
<b>2008</b>	5.0	4.9	5.1	5.0	5.4	5.6	5.8	6.1	6.1	6.5	6.8	7.3
<b>2009</b>	7.8	8.3	8.7	9.0	9.4	9.5	9.5	9.6	9.8	10.0	9.9	9.9
<b>2010</b>	9.8	9.8	9.9	9.9	9.6	9.4	9.4	9.5	9.5	9.4	9.8	9.3
<b>2011</b>	9.1	9.0	9.0	9.1	9.0	9.1	9.0	9.0	9.0	8.8	8.6	8.5
<b>2012</b>	8.3	8.3	8.2	8.2	8.2	8.2	8.2	8.1	7.8	7.8	7.7	7.9
<b>2013</b>	8.0	7.7	7.5	7.6	7.5	7.5	7.3	7.3	7.2	7.2	6.9	6.7
<b>2014</b>	6.6	6.7	6.7	6.2	6.3	6.1	6.2	6.2	5.9	5.7	5.8	5.6
<b>2015</b>	5.7	5.5	5.4	5.4	5.5	5.3	5.2	5.1	5.0	5.0	5.0	5.0
<b>2016</b>	4.9	4.9	5.0	5.0	4.7	4.9	4.9	4.9	4.9	4.8	4.6	4.7
<b>2017</b>	4.8	4.7	4.5	4.4	4.3	4.3	4.3	4.4	4.2	4.1	4.1	4.1

Source: Kyser Center for Economic Research

## The California Economy

The state of California (State) maintained its place in the world as an economic super-power during 2016 and 2017. It ranked only behind the United States, China, Japan, Germany and the United Kingdom for gross domestic product (GDP) output. To illustrate, the GDP year-over growth rate was down from 3.8% to 2.5% from 2015 to 2016. The overall growth for the Real GDP, however, still managed to generate \$2.281 trillion dollars. As a state, California accounted for almost 14% of the total United States GDP over this period.

According to the Kyser Center for Economic Research (Los Angeles, California), Total Non-Farm employment saw a leveling-off in 2016, compared to the post-recession, rebound years of 2014 and 2015. Industry sectors continued to be led by Retail Trade, Information, Finance/Insurance, Real Estate, Professional/Scientific/Technical, Educational Services, Leisure/Hospitality and, of course, Health Care and Social Assistance. Government Services continued to make a significant comeback from the recent recession. The leveling-off of Non-Farm employment was anticipated. The rapid growth in employment over the past few years was not sustainable, particularly when unemployment was consistently under 5%.

While California continued to make progress through 2016 and 2017, the trend has been to a more stabilized rate of growth. The State's cash surpluses evident in the past 2-3 years will be more difficult to come by in the future. As a result, financial stability will again become the mantra. Additionally, the State is still grappling with some systemic issues. Chief among these are the unfunded liability of State retirees' health care and pension costs. Water, which has not been at the fore of political conversation because of the abundant snow packs in the mountains, also remains a critical issue for the State. There is also a severe shortage of affordable housing, particularly in the metropolitan areas where job growth and job opportunity are the highest.

Based on the economic indicators, California appears to be poised for continued, steady growth through 2017 and beyond. Total Personal Income is projected to increase at a healthy rate as is the income generated by the State from total taxable sales (i.e. spending by consumers). Additionally, the unemployment rate is projected to hold at favorable levels. These factors point to a positive trend for continued consumer spending. Consumer spending is the great engine that drives the California economy. Growth and progress in these areas bodes well for California's longer-term economic view.



Based on the economic indicators and measurables, California's economy is promising. Many regions in the State are close to regaining all of the jobs lost during the recession. Expanding the gains to a larger share of the population is the next big step. Meeting this challenge will require attracting skilled workers to the State, increasing college enrollment and completion rates, upgrading the State's physical infrastructure, and carefully managing the State's finances.

### Key California Economic Indicators

	2011	2012	2013	2014	2015	2016	2017f
<b>Real GDP</b> (millions \$2009 chained)	\$1,962,926	\$3,013,611	\$2,064,596	\$2,143,167	\$2,225,413	\$2,281,048	\$2,335,793
<b>% Change in GDP</b>	1.4%	2.6%	2.5%	3.8%	3.8%	2.5%	2.4%
<b>Population</b> (000's)	37,700	38,056	38,414	38,792	39,144	39,509	39,874
<b>Ave. Nonfarm Employment</b> (000's)	14,434	14,761	15,154	15,586	16,052	16,463	16,740
<b>Total Personal Income</b> (billions)	\$1,727,434	\$1,838,567	\$1,861,957	\$1,977,924	\$2,103,669	\$2,169,500	\$2,261,364
<b>Per Capita Income</b> (nominal)	\$45,820	\$48,312	\$48,471	\$50,988	\$53,741	\$54,910	\$56,712
<b>Total Taxable Sales</b> (billions)	\$521	\$584	\$587	\$616	\$636	\$671	\$718
<b>Housing Units Permits Issued</b>	47,090	57,496	82,238	85,846	96,451	110,056	128,800
<b>Non-Res Bldg Permits</b> (millions)	12,991	14,815	21,792	23,686	24,702	27,116	29,100

f - Forecast

Sources: Kyser Center for Economic Research; State of California Dept. of Finance; Employment Development Department; Board of Equalization; U.S. Dept. of Commerce; Construction Industry Research Board, California Homebuilding Foundation

## The Local Economy & Region

### Overview of El Dorado County

El Dorado County’s statistical area provides an outlook for the College from a regional perspective. The County is defined by the city of Placerville (the county seat) with South Lake Tahoe as the largest city. A map of El Dorado County is provided below.

El Dorado County’s economy is driven primarily by the following industries:

- Services
- Retail Trade
- Finance, Insurance and Real Estate

While LTTC is part of El Dorado County, the actual physical location of the College is on the eastern edge of the county line. Analyzing and using the data for El Dorado County, however is still useful for and pertinent to understanding the overall conditions that are characteristic of the region.



### Demographic Profile - El Dorado County

Summary	2010	2016	2021
<b>Population</b>	181,058	189,725	196,701
<b>Households</b>	70,223	73,212	75,722
<b>Families</b>	49,718	51,858	53,653
<b>Average Household Size</b>	2.6	2.6	2.6
<b>Owner Occupied Housing Units</b>	51,391	71,365	81,237
<b>Renter Occupied Housing Units</b>	18,832	37,979	41,351
<b>Median Age</b>	43.5	44.8	45.7

Trends: Annual Growth Comparison	Area	State	National
<b>Population</b>	0.72%	0.87%	0.84%
<b>Households</b>	0.68%	0.79%	0.79%
<b>Families</b>	0.68%	0.79%	0.72%
<b>Owner Households</b>	0.58%	0.69%	0.73%
<b>Median Household Income</b>	2.63%	2.73%	1.89%

Source: Environmental System Research Institute Site Map

El Dorado County (County) has a population base that will approach close to 200,000 by 2021. During 2016 there were 189,725 people living in the County. The population is projected to grow at an annual rate of 0.72%. The annual rate of growth is below the State (0.87%) and national (0.84%) averages.

Households in El Dorado County are projected for modest growth over the next 5-years. Growth is projected at an annual rate of 0.68%. This lags behind the growth rate of the State and the nation, both of which are projected to grow at 0.79%. The county's average household size for 2016 was 2.57. This was a slight increase from the baseline year of 2010, which was 2.55. A very small increase (to 2.58) is projected for the year 2021. Overall, the household size in El Dorado County was lower than the 2016 statewide average of 2.93. Additionally, the median age of 44.8 was considerably older than the statewide average of 35.8. Over the next five years, the median age in the County is projected to trend even older (at 45.7).

The median household income for the County in 2016 was \$71,365, while per capita income was \$37,979. These figures were above the respective State averages of \$62,554 and \$30,905 for the same timeframe. By 2021, the median household income is projected to grow to \$81,237. The County's per capita is projected to grow to \$41,351 over the same period. The annual growth rate for median household income was 2.63% for 2016. In comparison, the State's median household income was 2.73% while the national rate was 1.86%.

The condition for unemployment in the county (information provided by the Bureau of Labor Statistics) indicated an annual rate of 4.7% for 2016. In a year-over comparison, unemployment was down more than a half of a percentage point from 2015. It was also below the December 2016 State average of 5.2%.

### Income Profile - El Dorado County

Households by Income	2016		2021	
	Number	Percent	Number	Percent
<\$15,000	5,613	7.7%	6,328	8.4%
\$15,000 - \$24,999	4,876	6.7%	4,384	5.8%
\$25,000 - \$34,999	5,694	7.8%	5,617	7.4%
\$35,000 - \$49,999	8,847	12.1%	8,450	11.2%
\$50,000 - \$74,999	12,954	17.7%	9,482	12.5%
\$75,000 - \$99,999	10,018	13.7%	11,567	15.3%
\$100,000 - \$149,999	12,394	16.9%	14,899	19.7%
\$150,000 - \$199,999	6,294	8.6%	7,530	9.9%
\$200,000+	6,522	8.9%	7,465	9.9%
<b>Median Household Income</b>	\$71,365		\$81,237	
<b>Average Household Income</b>	\$97,442		\$106,470	
<b>Per Capita Income</b>	\$37,979		\$41,351	

Source: Environmental System Research Institute Site Map



## The Effective Service Area (ESA)

### Overview

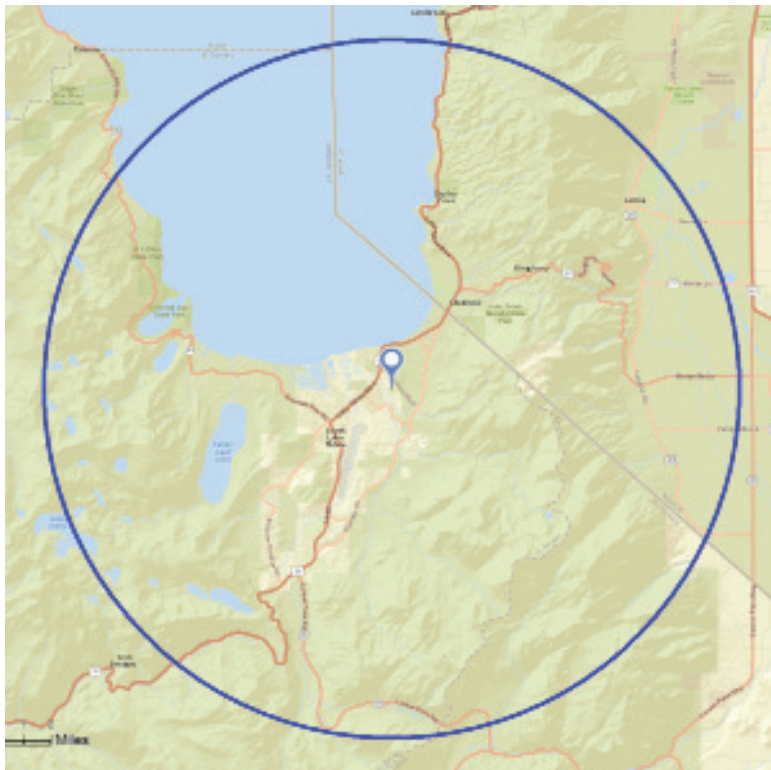
The “Effective Service Area” (ESA) is defined as the area that Lake Tahoe Community College physically serves. It is where the greatest number of students (who attend LTCC) reside. For LTCC, this area is defined as being within a 10-mile radius of the College.

The ESA was created by analyzing the zip codes of the LTCC student population-base. The Fall 2016 quarter was used as the basis for this analysis. More than 70% of the students that attended LTCC were found to live in seven zip codes. The zip code for South Lake Tahoe (96150) produced the greatest number of

students. The (10-mile) ESA was used as the basis for creating current and specific demographic and income data. It was also used as the basis for projecting the changing dynamics and trends out to the year 2021. The graphic below (left) illustrates the 10-mile ESA radius which encompasses the seven major student enrollment zip code areas.

### Demographic Profile

Lake Tahoe Community College’s ESA had a 2016 population of 40,321. It has displayed modest growth over the last 5-years. The 2010 population was 39,946. The population-base within the ESA is projected to grow to 42,813 by 2021. This represents an annual average growth rate 1.21%. It exceeds the projected annual rates of growth for the County (0.72%), the State (0.87%) and the U.S. (0.84%).



### Demographic Profile - South Lake Tahoe 10-Mile ESA

Summary	2010	2016	2021
Population	36,946	40,321	42,813
Households	15,833	17,278	18,338
Families	8,963	9,822	10,450
Average Household Size	2.3	2.3	2.3
Owner Occupied Housing Units	8,473	8,980	9,496
Renter Occupied Housing Units	7,360	8,298	8,842
Median Age	40.9	41.9	42.7
Trends: 2011-2016 Annual Rate	Area	State	National
Population	1.21%	0.87%	0.84%
Households	1.2%	0.79%	0.79%
Families	1.25%	0.79%	0.72%
Owner Households	1.1%	0.69%	0.73%
Median Household Income	0.70%	2.73%	1.89%

Source: Environmental System Research Institute Site Map

The number of households in the ESA is projected to increase by slightly more than one thousand from 2016 to 2021 (from 17,278 to 18,338). The average household size, however, is projected to remain static at 2.31 for this same period.

The ESA median household income annual rate of growth is projected to grow at only 0.70% over the next 5-years. As forecasted, this rate of growth would lag behind the State's annual average of 2.73% and the national average of 1.89%. In absolute values, the ESA's median household income is projected to increase from \$51,726 in 2016 to \$53,551 by 2021.

Per capita income is projected to increase from \$33,264 in 2016 to \$36,218 in 2021. This translates to a 1.78% annual average increase.

**Households by Income**

The greatest percentage share, 48.3%, of the households in the ESA earned less than \$50,000 in 2016. Alternately, the percentage of households with incomes in the \$50,000 - \$99,999 range represented 28.8%. Households earning more than \$100,000 represented 23%. Looking ahead to the year 2021, households with incomes under \$50,000 per year and those in the \$50,000 to \$99,999 segment are projected to marginally decline while households earning more than \$100,000 per year are projected to increase. The \$100,000 plus household income segment is projected to see a gain of four percentage points over the next 5-years.

Overall, the indicators for medium household income, average household income and per capita income are projected for modest, incremental growth over the next 5-years.

**Income Profile - South Lake Tahoe 10-Mile ESA**

Households by Income	2016		2021	
	Number	Percent	Number	Percent
<\$15,000	2,061	11.9%	2,380	13.0%
\$15,000 - \$24,999	1,671	9.4%	1,502	8.2%
\$25,000 - \$34,999	1,892	11.0%	1,887	10.3%
\$35,000 - \$49,999	2,759	16.0%	2,919	15.9%
\$50,000 - \$74,999	3,072	17.8%	2,519	13.7%
\$75,000 - \$99,999	1,896	11.0%	2,185	11.9%
\$100,000 - \$149,999	2,096	12.1%	2,563	14.0%
\$150,000 - \$199,999	913	5.3%	1,225	6.7%
\$200,000+	971	5.6%	1,159	6.3%
<b>Median Household Income</b>	\$51,726		\$53,551	
<b>Average Household Income</b>	\$76,468		\$83,458	
<b>Per Capita Income</b>	\$33,264		\$36,218	

Source: Environmental System Research Institute Site Map

## Population by Age

The population within the LTCC ESA in 2016 indicates that the “up-and-coming” age group of 0-14 years, i.e. the segment of the population that will become the College’s best source for potential students in the next decade, is projected to remain flat over the next 5-years as a percentage share of the population. In relative values, this segment represented 14.8% of the population-base in 2016. It is projected to represent 14.5% in 2021.

The typical student target for postsecondary education, i.e. the student age group of 15-24 years, is projected to decline as a percentage share of the population over the next 5-years. For 2016, this segment represented 12.3% of the population. It is projected to drop more than a full percentage point (11.1%) by the year 2021.

The LTCC ESA age group 25 to 44 years of age is projected remain relatively stable over the next 5-years. In 2016, it accounted for 26.6% of the population base. It is projected to represent 27.1% of the population base by 2021 (a gain of one-half percentage point).

At 31%, the 45-64 age group presently represents the largest population segment within the ESA. For 2016, they accounted for 12,502 of the 40,321 population-base. However, this segment is projected to decline to 28.0% of the population-base by 2021.

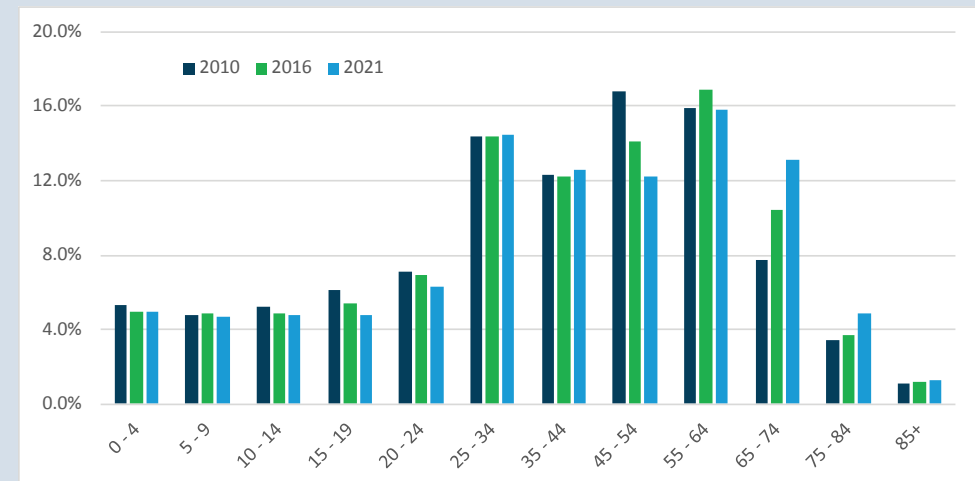
The greatest relative growth over the next 5-years will be from the population segment 65 years and above. This segment represented 15.3% of the population in 2016. It is projected to represent 19.3% of the population by 2021.

The College will have both opportunities and challenges in appealing to its constituency base and fashioning its curriculum of the future. There will not be a resurgence in the birth rates for the area. The College will not have a “natural (population) bump” for potential future students. There will be opportunities to capture new students, however, via an LTCC ESA population-base that is growing at an annual average rate that is greater than the State.

An analysis of the population by age within the LTCC ESA is captured in the accompanying tables.

### Age Segmentation - LTCC 10-Mile ESA

Population by Age	2010		2016		2021	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	1,949	5.3%	2,023	5.0%	2,157	5.0%
5 - 9	1,757	4.8%	1,957	4.9%	1,995	4.7%
10 - 14	1,920	5.2%	1,977	4.9%	2,066	4.8%
15 - 19	2,250	6.1%	2,167	5.4%	2,072	4.8%
20 - 24	2,615	7.1%	2,796	6.9%	2,693	6.3%
25 - 34	5,336	14.4%	5,807	14.4%	6,218	14.5%
35 - 44	4,549	12.3%	4,924	12.2%	5,380	12.6%
45 - 54	6,198	16.8%	5,673	14.1%	5,212	12.2%
55 - 64	5,872	15.9%	6,829	16.9%	6,759	15.8%
65 - 74	2,862	7.7%	4,175	10.4%	5,596	13.1%
75 - 84	1,250	3.4%	1,505	3.7%	2,109	4.9%
85+	389	1.1%	488	1.2%	555	1.3%



Source: Environmental System Research Institute; analysis MAAS Companies

## Race and Ethnicity

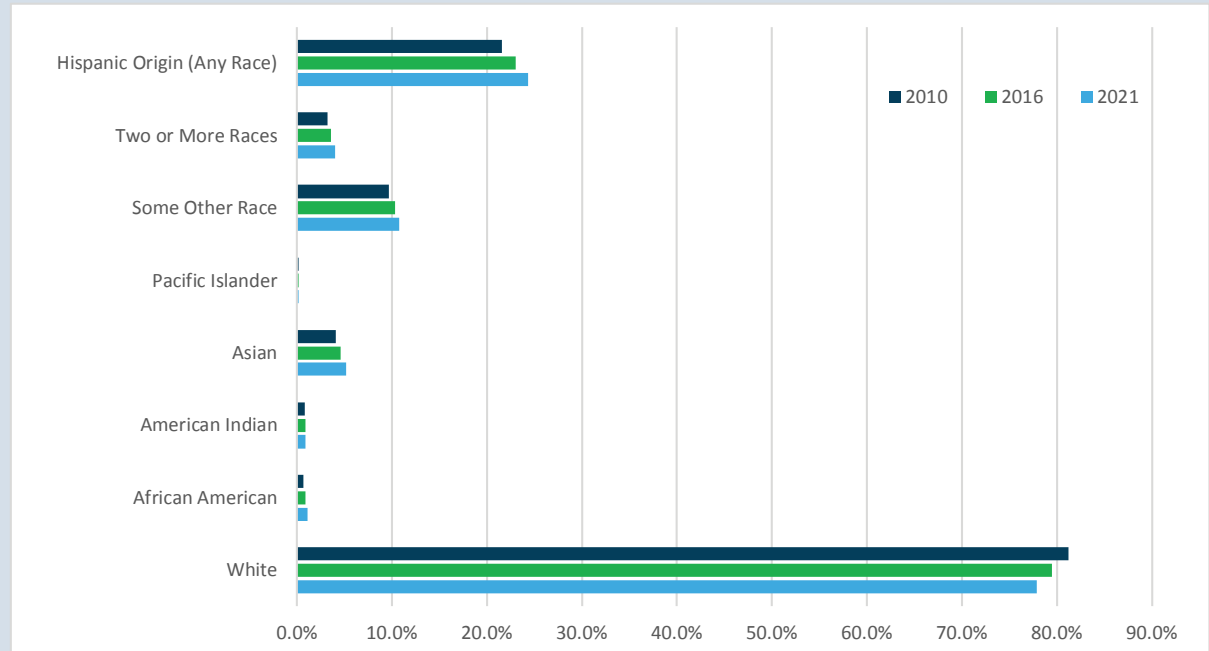
Race/ethnicity within the LTCC ESA is dominated by the White population segment. In 2016, this segment was responsible for 79.5% of the LTCC ESA population-base. It is projected to comprise 77.9% of the population-base in 2021. It is trending downward by approximately two percentage for each of the 5-year increments (past, present and future). In 2010, this segment represented 81.2% of the population.

Hispanics represent the second largest race/ethnicity segment within the LTCC ESA. This segment is trending upward. In 2010 it represented 21.6% of the population-base. It increased to 23.0% in 2016 and is projected to reach 24.3% by 2021. (Note: Data comprised for the Hispanic race/ethnicity segment within the LTCC ESA by the Environmental System Research Institutes determines “Hispanic origin” as possibly being from any race.)

The Asian population is the only other race/ethnicity segment that represent more than 1% of the population-base in the LTCC ESA. This segment accounted for 4.1% in 2010 and 4.6% in 2016. It is projected to increase to 5.2% in 2021.

Overall, the race and ethnicity segments of LTCC ESA are projected to remain fairly consistent over the next 5-years. As previously noted, there will slight upward adjustments for the Hispanic and Asian segments and a slight decline for the White segment.

**Race/Ethnicity Segmentation - LTCC 10-Mile ESA**



Race and Ethnicity*	2010		2016		2021	
	Number	Percent	Number	Percent	Number	Percent
<b>White</b>	30,006	81.2%	32,044	79.5%	33,361	77.9%
<b>African American</b>	271	0.7%	367	0.9%	457	1.1%
<b>American Indian</b>	314	0.8%	344	0.9%	365	0.9%
<b>Asian</b>	1,511	4.1%	1,865	4.6%	2,228	5.2%
<b>Pacific Islander</b>	66	0.2%	77	0.2%	84	0.2%
<b>Some Other Race</b>	3,587	9.7%	4,169	10.3%	4,620	10.8%
<b>Two or More Races</b>	1,190	3.2%	1,455	3.6%	1,697	4.0%
<b>Hispanic Origin (Any Race)</b>	7,978	21.6%	9,274	23.0%	10,394	24.3%

\* As stated by ESRI, Hispanic Origin may be of any race. Therefore, race and ethnicity percentages will total more than 100%.

Source: Environmental System Research Institute; analysis MAAS Companies

## Educational Attainment

The level of educational attainment for individuals 25+ years within the South Lake Tahoe ESA was assessed as a part of the External Scan. The assessment provided an overview of the area's value of education, as well as what the College might expect in terms of shaping its post-secondary educational program. In the graphic below, the level of educational attainment within the College's ESA is compared with state-wide averages for 2016.

The 2016 educational attainment level for individuals living within the South Lake Tahoe ESA reflects that 11% of the population had less than a high school education and/or diploma and 20% had graduated from high school. In 2016, 29% of individuals had Some College or No Degree, 9% had an Associate Degree, 20% had a Bachelor's Degree, and 10% had a Graduate or Professional Degree.

The levels of educational attainment within the 10-mile radius reflects that the local population possesses higher educational levels than the state-wide average in the categories of Some College, No Degree and Associates Degree. Opportunities for the College may exist in offering courses that could be of interest to individuals who are "lifelong learners" and interested in improving their quality of life through specific educational experiences and not necessary the desire to obtain degrees.

And while these "lifelong learners" may continue to be impacted by respeatability restrictions from the state, there may also be opportunities for the college to help students with some college complete educational goals or pursue new educational goals or career training.

**Educational Attainment (2016)**  
Lake Tahoe ESA relative to state-wide averages



Source: Environmental System Research Institute; analysis MAAS Companies

## Employment Profile

### Most Prevalent Job Openings

Employment opportunities with the “most openings,” as well as those that are the “fastest growing,” are captured in the two tables that follow. For this perspective, available employment opportunities were addressed on a larger scale and within a greater area – i.e. a geographical area well beyond the LTCC ESA. A County statistical area was selected based on where a student might reasonably travel or relocate to after completing his/her educational experience at LTCC. The counties of El Dorado, Placer, Sacramento, and Yolo were used in this regard.

Employment opportunities that are projected to have the “most openings” and offer the greatest potential for work within the region are Health Care, Personal Care, Nursing, and the Trades (including carpenters and construction) offer the greatest opportunities for jobs within the region. At the local level, job opportunities will also include those related to the industry sectors of Recreation and Tourism and Retail. Many of the employment opportunities within the “most openings” category will not require a college degree or certificate.

The chart on the following page (*Fastest Growing Occupations (2014 – 2024)*) addresses the employment opportunities with the greatest upside in the regional statistical area. These opportunities are dominated by the Trade industries. Again, job opportunities more specific to the local area will include those that support Tourism and Recreation and Retail.

**Occupations with the Most Job Openings (2014-2024)  
El Dorado, Placer, Sacramento and Yolo Counties**

Occupation	Openings
Personal Care Aides	14,200
Combined Food Preparation and Serving Workers, Including Fast Food	13,260
Retail Salespersons	12,720
Cashiers	11,620
Waiters and Waitresses	10,840
Registered Nurses	7,830
Office Clerks, General	7,780
Laborers and Freight, Stock, and Material Movers, Hand	7,670
General and Operations Managers	6,540
Stock Clerks and Order Fillers	6,050
Customer Service Representatives	5,560
Accountants and Auditors	5,070
Management Analysts	4,690
Carpenters	4,260
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	3,930
Computer Systems Analysts	3,690
First-Line Supervisors of Office and Administrative Support Workers	3,570
Cooks, Restaurant	3,510
Construction Laborers	3,490
Teacher Assistants	3,350

Source: State of CA, Employment Development Department

### Fastest Growing Occupations

Looking to the future, regarding employment opportunities with the “fastest growth,” the College may wish to revisit its Career Technical Education Program (certificate and/or degree programs) and, where possible, forge stronger linkages between students and the Trade Industries. Opportunities will also exist for meeting the future employment needs in the Health Care fields.

#### Fastest Growing Occupations (2014-2024) El Dorado, Placer, Sacramento and Yolo Counties

Occupation	2014	2024 Projected	% Change
Helpers—Brick masons, Block masons, Stonemasons, and Tile and Marble Setters	410	680	65.90%
Brick masons and Block masons	480	780	62.50%
Roofers	1,160	1,840	58.60%
Painters, Construction and Maintenance	2,950	4,470	51.50%
Electricians	3,130	4,690	49.80%
Tile and Marble Setters	1,080	1,610	49.10%
Interpreters and Translators	1,060	1,580	49.10%
Drywall and Ceiling Tile Installers	1,760	2,620	48.90%
Heating, Air Conditioning, and Refrigeration Mechanics and Installers	1,750	2,590	48.00%
Web Developers	780	1,140	46.20%
Physician Assistants	460	670	45.70%
Software Developers, Applications	3,620	5,270	45.60%
Plumbers, Pipefitters, and Steamfitters	2,380	3,450	45.00%
Taxi Drivers and Chauffeurs	870	1,240	42.50%
Sheet Metal Workers	1,110	1,580	42.30%
Nurse Practitioners	530	750	41.50%
Cement Masons and Concrete Finishers	1,280	1,810	41.40%
Cooks, Restaurant	5,270	7,390	40.20%
Plasterers and Stucco Masons	580	810	39.70%
Door-to-Door Sales Workers, News and Street Vendors, and Related Workers	1,030	1,420	37.90%

Source: State of CA, Employment Development Department

## The City of South Lake Tahoe

### Overview

The External Environmental Scan would not be complete without recognition of the city that houses and supports LTCC – the city of South Lake Tahoe (City). As previously noted, the LTCC 10-mile ESA captures approximately three-fourths of the students who attend the College. The majority of these students reside in the 96150 zip code area – i.e. South Lake Tahoe.

### Background

The city of South Lake Tahoe was incorporated in 1965. It is located in El Dorado County and is 60 miles from Reno (Nevada) and 190 miles from San Francisco. South Lake Tahoe is said to have one of the most unique settings in the world, at the end of an alpine lake with the Sierra Nevada Mountains as a spectacular backdrop. It has great environmental worth and natural beauty. Some have labeled it one of the natural wonders of the world.

South Lake Tahoe is a year-round recreational mecca offering residents and visitors opportunities for hiking, camping, swimming, boating, fishing, golf, horseback riding, skiing and winter sports, restaurants and fine dining, vacation accommodations and access to shows and gambling at the Nevada state line. Located within the City's sphere of influence is the Heavenly Valley Mountain Resort, home to one of largest and most popular ski resorts in the western United States. The recreational and cultural facilities in the area include 32 churches, numerous parks, playgrounds, and a library.

South Lake Tahoe collaborates with various local, regional, state, and federal governmental agencies, including El Dorado County, Douglas County, the California Tahoe Conservatory and the states of California and Nevada. Primary and secondary educational services are provided by Lake Tahoe Unified School District and consist of four elementary schools, one middle school, and one high school. Lake Tahoe Community College is the only institution of higher education in the greater South Lake Tahoe area.





## Strategic Priorities

The city of South Lake Tahoe's Annual Business Plan notes the following as Strategic Priorities:

- Economic Development: To stimulate economic recovery and vitality.
- Fiscal Sustainability: To ensure the city is a wise steward of the public's resources and maintains long-term financial viability.
- Improve the Physical Environment: To improve the city's "First Impression" and ensure investment in community and tourist infrastructure.
- Partnership Development: To build cooperative and reciprocal partnerships with local, regional, and federal public, non-profit and private entities to enhance the vitality and quality of life of the city residents, businesses and guests.
- Quality Core Services: Maintain and improve upon the city's basic core services including but not limited to Police, Fire, Public Works and Recreation, and the administrative services in support of these services.

*Source: City of Lake Tahoe, California Fiscal 2016-2017 Annual Budget Document*

## Recreation and Tourism and the Local Economy

The abundance of recreational opportunities in South Lake Tahoe is recognized and highly valued by residents and visitors alike. "Maintaining recreational values is critical to the social and economic health of the Region," as noted by the Tahoe Regional Planning Agency (TRPA). These resources not only add to the quality of life for the South Lake Tahoe area, they define it. It is safe to say that the industry sector of Recreation and Tourism will continue to have the greatest economic impact on the future growth South Lake Tahoe. In 2016, tourism, state-wide, accounted for \$121.2 billion in revenue and more than one-million jobs. South Lake Tahoe, with its four-season appeal, is one of the State's primary destination points for recreation and tourism.

Following are some of the accomplishments by the Tahoe Regional Planning Agency in 2016 that support the theme of protecting and maintaining the valuable environmental resources of the area:

- Shoreline Strategic Initiative: Launched a consensus-based planning process

with the Consensus Building Institute, a third-party mediation firm, to convene stakeholders and identify major shoreline planning issues.

- Developmental Rights Initiative: Work program, launched the initiative with a stakeholder assessment to identify key issues and a work program that outlines budgets, schedules and a collaborative approach.
- Transportation System: Adopted the 2016 Active Transportation Plan.
- Outreach: Involved more than 800 people, including in public workshops for the 2017 update of Regional Transportation.
- Long Term Planning: At the recommendation of the Placer County Planning Commission, with input from stakeholders throughout the basin, approved the Tahoe Basin Area Plan and Tahoe City Lodge Project. Both target environmental restoration and responsible redevelopment of town centers.
- Environmental Improvement Division: Co-led the Tahoe Interagency Executives Steering Committee's work to manage the Environmental Improvements Program (EIP) and secure funding for restoration programs.
- Forest and Vegetation Management Program: Formed the Lake Tahoe Basin Tree Mortality Force and developed an incident plan to coordinate work and build partnerships to better address the advancing threat of bark beetles in the Tahoe Basin.
- Aquatic Resources Program: Treated 5.77 acres of invasive weeds at six locations, Crystal Shores, the Truckee River, downstream of the dam in Tahoe City, the lake side of the dam, Lakeside Beach, and Marina Fleur du Lac and Glenbrook.
- External Affairs: Passed the Lake Tahoe Restoration Act in 2016. This was a major milestone for the Lake Tahoe region. TRPA played an integral role in convening the partnerships essential to the bill's successful outcome.

*Source: Tahoe Regional Planning Agency (TRPA) 2016 Annual Report*

### *Prospects for Developments/Redevelopment in the Tahoe Area*

The climate for investing in the South Lake Tahoe area improved substantially with the rebound of the State economy. As a result, South Lake Tahoe had many new developments on the horizon for 2016 and 2017. Some of the new developments included innovative co-working spaces, new luxury condos, revamped shopping hubs, and renovated hotels. Within the greater Lake Tahoe area, it also included transportation improvements (the Reno-Tahoe International Airport completed a 17-month, \$26 million construction project) and new construction on various housing projects.

Additionally, within the greater Tahoe area, the Hyatt Regency Lake Tahoe – Resort, Spa Casino and the Grand Sierra Resort completed renovations of \$20 and \$25 million respectively. The Cal Neva Resort Spa and Casino (Northshore, Lake Tahoe) is planning to make improvements while staying within the framework of the original building. Locally, the Heavenly Valley Mountain Resort continued on its plans for \$30 million in improvements that began in 2011.

*Sources: Tahoe Daily Tribune*

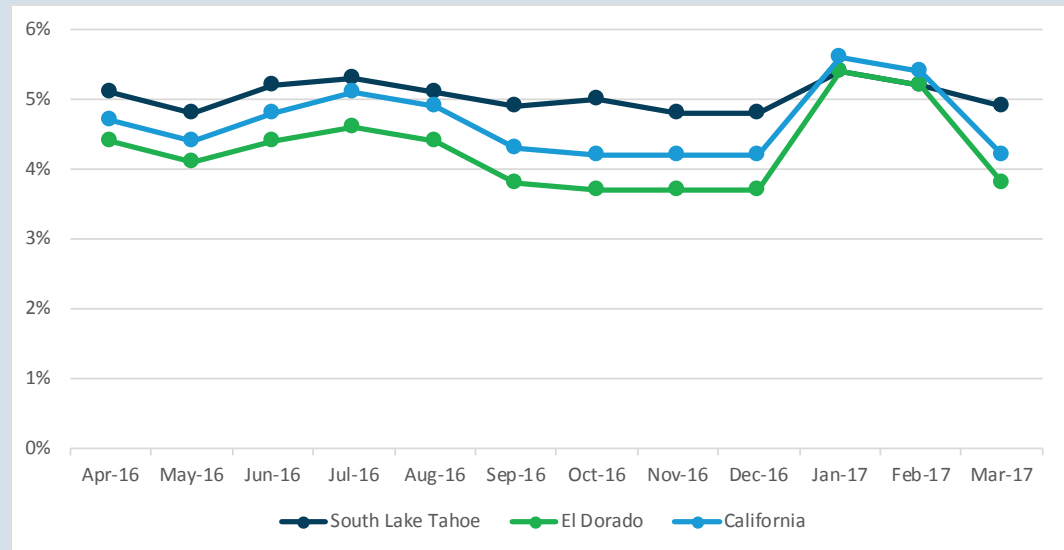


### Economic Health of the Area

The unemployment rate is one of the key economic measures that defines the health of a given area. Unemployment rates for the city of South Lake Tahoe over the period April 2016 to March 2017 suggested a healthy and strong local economy. Over the view-term, the city of South Lake Tahoe maintained a stable and consistent rate of unemployment, starting at 5.1% in April 2016 and ending March 2017 at 4.9%. In between, the unemployment rate ranged from a low of 4.8% (months of May, November and December) to a high of 5.4% (January 2017). The unemployment rates for South Lake Tahoe were slightly higher than those for El Dorado County. El Dorado County began at 4.4% in April 2016 and ended at 4.9% in April 2017. The State unemployment rate was also slightly lower than that of South Lake Tahoe. The State began the view period at 4.7% and ended at 4.2%. Over the 12-month view-period, El Dorado County had unemployment lows of 3.7% (months of October, November and December 2016) and highs of 5.4% (month of January 2017). Unemployment rates at the State level had lows of 4.2% (months October, November and December) and highs of 5.6% (month of January 2017).

The chart to the right shows the unemployment rates from a comparative perspective.

**Unemployment Rate (2016-2017)**  
**South Lake Tahoe, El Dorado and California**



Source: State of CA, Employment Development Department

## Summary

The economies of the United States and California are reported as “stable.” Unless natural disasters or world events occur that have a devastating impact on the economic markets, the national and State economies should remain in this stable condition. California will continue with its belt tightening measures under the current Governor. However, at the present writing, California Community Colleges are not projected to be financially impacted over the next 5 years.

El Dorado County area was examined to identify any potential opportunities or trends that would assist the College. Because of distance and geographical boundaries presented by the County, opportunities specific to the College were limited. The College’s unique location on the border of Nevada and California was also reviewed. It was determined that the opportunities for attracting face-to-face students to LTCC were limited as well. The most direct impact on LTCC and its student population will come from the local region within the 10-mile effective service area of the College.

The 10-mile ESA represents the vast majority of students (70%) currently attending LTCC. Most of these students (66%) live within the city of South Lake Tahoe. Industries and employment opportunities that are unique to the Lake Tahoe area will continue to present the greatest opportunities for the College in supporting course offerings.

The area population shows a minimal amount of overall growth with a larger percentage of older individuals and less of the traditional age group that are typical candidates for postsecondary education. The area is generally well educated in comparison to the state-wide averages for individuals attending college and receiving some level of degrees.

Industries focusing on tourism and outdoor recreation dominate the area and continue to present many opportunities for the College. Taking advantage of these assets and continuing to partner with existing employers in providing assistance in developing the local workforce and economy will continue to be of value to the College. Many of the employment opportunities in the fastest growing segments may not require a college education, but jobs in the vocational fields still desire a workforce that is improving itself through specific certificate training. The opportunities specific to the College’s outdoor wilderness curriculum also appear positive pertaining to future growth.

The external section of conditions associated with population, industry, and employment opportunities combined with the internal review of the current student population are key components in developing the potential growth rate that is utilized in determining future curriculums, growth projections, and future space needs.



# Unique Programs Offered by Lake Tahoe Community College

## Overview

In addition to traditional academic and vocational course offerings, Lake Tahoe Community College provides a variety of nontraditional learning opportunities across the spectrum of disciplines. These programs are unique because of the format in which they are offered. Many emphasize hands on, experiential learning experiences or are designed as short-term, intensive learning opportunities. Also, some of these programs target particular learners for enriching educational experiences.

## ADVANCE

ADVANCE is a collaborative network of local organizations, government offices, and employers working together to support adults in meeting educational, career, and other personal goals. These goals can include completing a high school credential, entering college or career training, improving current employment, and even connecting job seekers with high-demand and local industry needs.

## CONNECT - Community Education

CONNECT - Community Education is a Lake Tahoe Community College program serving the community by providing educational workshops to meet the needs and interests of both the young and young at heart who want to embark on a new learning journey. The program was originally created to offer a solution to repeatability restrictions for life-long learners and has grown exponentially to serve the community of South Lake Tahoe. Workshops are offered in addition to the College's instructional programs; credits are not given for these workshops and there are no grades or tests. The program is self-supporting and is not funded by taxpayers' dollars.

## Foster and Kinship Care Education

LTCC offers not-for-credit workshops in Foster and Kinship Care Education (FKCE). Workshops are offered in both English and Spanish. Both programs are designed to support foster parents, relative caregivers, and non-relative caregivers. Sessions consist of lectures, video segments, and dynamic group processes. Topics focus on 1) parenting skills; 2) ages and stages of child development; 3) accessing community resources; 4) positive discipline; 5) diversity training; and 6) other specialized topics regarding local issues. Registration is conducted on a walk-in basis only.

## Incarcerated Student Program

The Incarcerated Student Program (ISP) was first approved as a pilot program by LTCC's Board of Trustees in 2015. In spring of 2017, LTCC's Substantive Change Proposal received approval from the Accrediting Commission for Community and Junior Colleges (ACCJC). The Incarcerated Student Program was introduced to serve inmates of California's correctional facilities and promote their educational success. Higher education provides inmates with a pathway to a more productive future and a greater likelihood of post-release employment. Incarcerated students can earn their Associate's Degree for Transfer (AA-T) in Sociology through an Enhanced One-On-One pedagogical approach facilitated through Lake Tahoe Community College.

## Intensive Spanish Summer Institute

Each August, Lake Tahoe Community College is transformed into a Mexican pueblo offering students an immersion experience in Spanish language and culture during the Intensive Spanish Summer Institute (ISSI). This exciting and interactive program has been recognized as an Outstanding Community College Program by the California Community College Board of Governors. ISSI is for



anyone – from beginning to superior level students – interested in learning the language and cultures of Spanish-speaking countries. During the week-long Institute, students can earn up to 4.0 quarter units of credit in courses designed to promote the development of fluency in Spanish.

## South Bay Regional Public Safety Training Consortium (JPA)

As a member of the South Bay Regional Public Safety Training Consortium, Lake Tahoe Community College offers courses for students who are interested in Fire Science and related public safety careers. The Consortium is funded by member colleges to provide vocational-specific training that may require special facilities or training conditions, or are presented outside of the regular schedule of college courses. The application and registration process is completed at the South Bay Regional Public Safety Training Center located near Evergreen Valley College in San Jose. Although open to the public, the majority of these courses are intended to serve those who are already employed in the fire service or related public safety careers.

The 2014-2020 LTCC Facilities Master Plan includes a vision for a state-funded capital project to construct a Regional Public Safety Training Center on the LTCC campus. This instructional center will be designed to allow for the integration and expansion of existing programs in support of Fire Science, Emergency Medical Technician (EMT), Paramedic, Criminal Justice, and Wilderness Education. Pending available funding, the proposed facility includes an active municipal fire station, which would provide opportunities to host on-site training for the Fire Science, Fire Academy, and Fire Officer programs. This significant financial investment on the part of the community and the college (through General Obligation Bond Measure F) demonstrates the strong commitment to public safety programs as a part of LTCC's core mission and strategic priorities.

Continued support of the Consortium program is consistent with LTCC's core mission and priorities, touching on all four of the strategic issues identified in the college's Strategic Plan.

## Tahoe Parents Nursery School

Tahoe Parents Nursery School (TPNS), affiliated with LTCC, is a parent participation preschool that has been a part of the Lake Tahoe community for 48 years. TPNS is a fully licensed preschool serving children two years nine months through five years of age. The program operates Monday through Thursday from 9:00 a.m. to 12:00 noon, September through June. TPNS enriches the lives of children and their families through a developmentally appropriate preschool, which is enhanced by a quality parent education program. TPNS offers a wide variety of experiences designed to enhance physical, social, emotional, and cognitive development.

## TRiO - Educational Talent Search Program

Educational Talent Search (ETS) is a program designed to assist middle and high school students on their journey to college. The program works to improve the academic strengths and college readiness of students in grades 6-12. Adults who have dropped out of high school or college and who are interested in reentering school may also participate in ETS. The free services staff provide to eligible students and their families include: educational counseling and support, tutoring, workshops, field trips, college tours, and more.

## TRiO - Upward Bound Program

Upward Bound (UB) is a program that provides fundamental support to high school students in their preparation for college. The goal of UB is to increase the rate at which participants complete high school and enroll in and graduate from institutions of higher education. UB serves students between the ages of 13 and 19 and who are low income, potentially the first in their families to go to college, or at-risk youth. UB participants receive free tutoring, academic advising, and workshops focusing on study skills, career exploration, financial literacy, and college application processes. In addition, the program offers instructional support through Saturday and summer classes as well as trips to four-year colleges.



# Instructional Areas



## Overview

The following are the instructional areas offered at Lake Tahoe Community College. If a degree or certificate is associated with the area, it is noted, and the Student Learning Outcomes are listed in the LTCC Catalog.

## Academic Programs

### Addiction Studies

#### Overview

The Addiction Studies degree is designed to prepare students for entry-level employment in alcohol and drug treatment programs and to provide continuing education for health care and human services professionals. The curriculum provides a broad base of knowledge regarding approaches to drug

education and prevention, treatment issues, counseling skills, ethical issues, and practical knowledge about drugs and their effects. Students will gain basic competencies in counseling, case management, record keeping, and treatment planning. The Addiction Studies program includes core courses in psychology, sociology, and counseling provide students with a broad understanding of the roots of addiction. When combined with nine units of field experience, the Addiction Studies program meets the education requirements established by the California Consortium for Addiction Programs and Professionals (CCAPP).

#### *Department Considerations*

The Addiction Studies program is designed to provide training, background and fieldwork in substance use disorders counseling, and to prepare students to begin entry-level jobs in the field to earn practical hours before sitting for one of the state certifying exams through the California Association for Alcohol and Drug Educators (CAADE). The Addiction Studies program is also certified by CAADE. The body that registers and certifies addiction treatment counselors for the state (the Addiction Counselor Certification Board of California-ACCBC) for CAADE-approved schools has lost its accreditation as of December 1, 2107. Regulation specifies that an alcohol and other drug counselor registered or certified with a certification organization that is no longer approved by the Department of Health Care Services (DHCS) must register with one of the other DHCS approved certifying organizations within six (6) months of receiving written notification or prior to the expiration of his/her certification (whichever is sooner). As of December 2017, the leadership of CAADE, ACCBC, and CCAPP have initiated meetings to make sure the transfer process is efficient, and to ensure that every counselor is recognized for his or her level of education and experience. All organizations are confident that registrations and certifications can be transferred successfully within the six-month requirement imposed by DHCS.

### Instructional Data

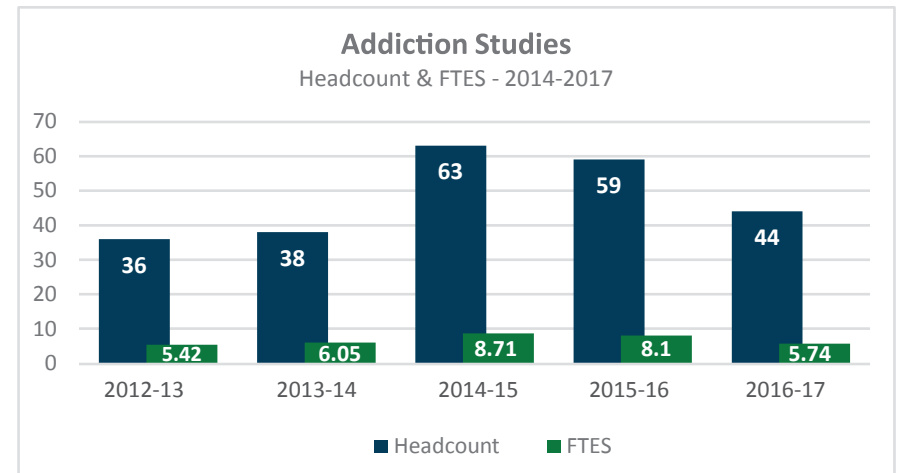
Table 1 below contains the key enrollment and instructional metrics in Addiction Studies for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Addiction Studies has remained steady at 6 or 7 sections per year. However, WSCH and FTES in the subject area have shown a decline, from 412.0 to 278.4 (WSCH) and 8.71 to 5.74 (FTES). At the same time, average class size has dipped from a high 17.17 in 2014-15 to 11.50 in 2016-17. The students in the department have been served by approximately 0.58 FTEF during that period. There is no full-time faculty member associated with Addiction Studies.

Addiction Studies Data			
	2014-15	2015-16	2016-17
# of Sections	6	7	6
WSCH	412.0	388.17	278.4
FTES	8.71	8.10	5.74
Avg Class Size	17.17	13.57	11.50
FTEF	0.56	0.67	0.50

Table 1: Addiction Studies Data

### Headcounts & FTES

Graph 1 summarizes trends in the number of students enrolled in Addiction Studies courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Addiction Studies department experienced a peak in headcount (63) and FTES (8.71) in 2014-15. Headcount within the department has declined by 19 from 2014 to 2017, with the greatest decline occurring from 2015-16 to 2016-17. FTES have also continued to decline, which mirrors the overall college decline in enrollment.



Graph 1: Addiction Studies Headcount & FTES

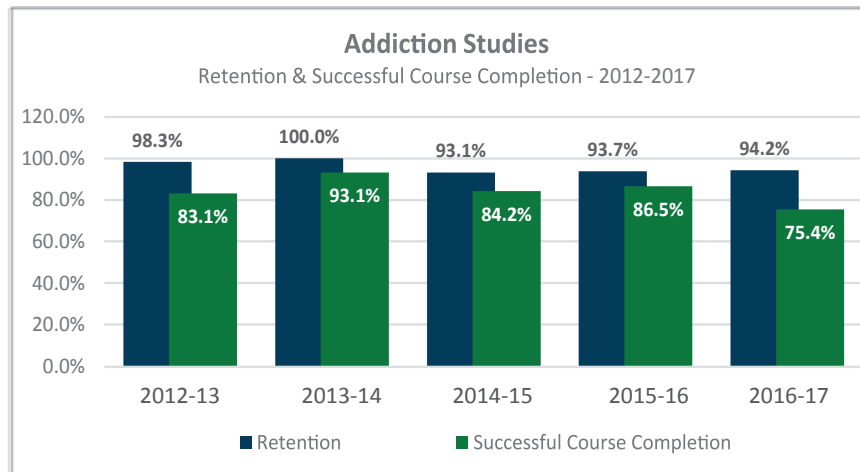
### Retention & Successful Course Completion\*

Graph 2 on the following page depicts trends in retention and successful course completion within Addiction Studies over the past five academic years. The retention rate in this area has been over 93% each of those five years. This is higher than LTCC overall retention rates, which were 92.5% in 2016-17. In terms of successful course completion, there has been some variation but for the first four years the rates were higher than the college standard of 80%. However, in the 2016-17 academic year course success rates in the department dropped to 75.4%, lower than the college-wide average of 83.3% in the same year.

\* **Retention:** The percentage of students who do not withdraw from class = Enrollment @ Census Date - Withdrawals / Enrollment @ Census Date

**Success:** The percentage of students who successfully complete a class = (Total number of A, B, C, and CR grades) / Enrollment @ Census Date





Graph 2: Addiction Studies Retention & Successful Course Completion

## Allied Health

### Overview

Allied Health programming at LTCC includes Dental Assisting and Radiology, Emergency Medical Responder, Emergency Medical Technician, Medical Office Assistant: Administrative, Phlebotomy, and Physical Therapy Aide, where students have the ability to earn certain degreed Employable Skills Certificates to enable them to secure in-demand, high-wage jobs in the Tahoe basin.

### Instructional Data

Table 2 contains the key enrollment and instructional metrics in Allied Health for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Allied Health has ranged from 32 in 2014-15 to 28 in 2016-17. FTES have declined by 5.57 while WSCH has, conversely, increased from 2,283 in 2014-15 to 2,309 in 2016-17. Average class size has slightly increased as well, from 9.31 in 2014-15 to 10.86 in 2016-17 (compared to LTCC average class size of 14.3 in 2016-17).

Allied Health Data			
	2014-15	2015-16	2016-17
# of Sections	32	30	28
WSCH	2283.27	2149.52	2309.88
FTES	43.81	42.41	38.24
Avg Class Size	9.31	9.40	10.86
FTEF	3.03	2.79	2.41

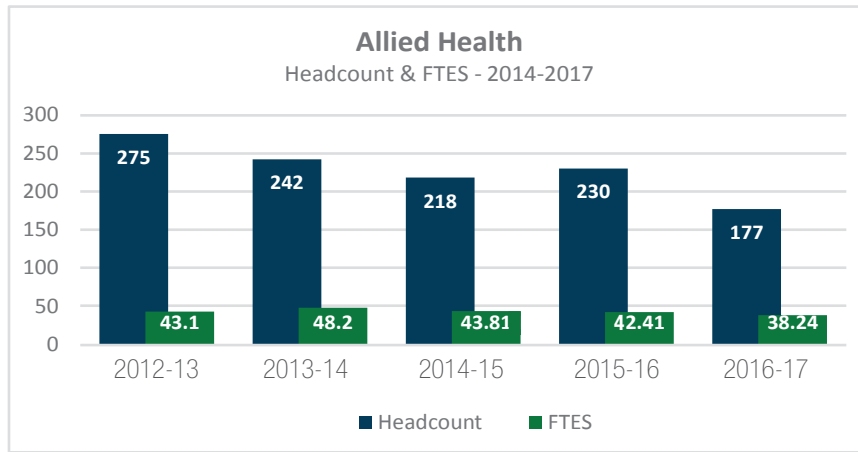
Table 2: Allied Health Data

### Departmental Considerations

LTCC has been working to expand dual enrollment programs to South Tahoe High School (STHS) students, particularly in the field of Allied Health. The South Tahoe High School Sports Medicine building (built in 2013) is a world-class Sports Medicine and Fitness facility, and presents a great opportunity for students to receive college credit through LTCC’s Physical Therapy Aide program. These students would be able to jump right into the Kinesiology program and transfer to a four-year college. Emergency Medical Responder is currently being offered to high school students as well as Care and Prevention of Injuries. Plans are underway to offer dual credit opportunities in Dental Assisting as well. The Medical Office Assistant program has been examined as a potential partner to Barton University’s MOA Clinical program in future years.

### Headcounts & FTES

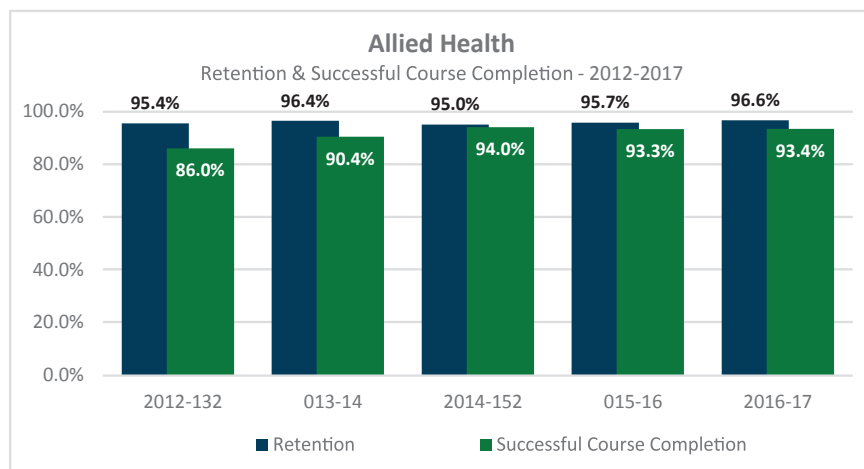
Graph 3 on the following page summarizes trends in the number of students enrolled in Allied Health courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Allied Health department experienced a peak in headcount (275) and FTES (43.10) in 2012-13, right at the start of repeatability mandates from the state, to the most recent numbers in 2016-17 with a headcount of 177 and FTES of 38.24.



Graph 3: Allied Health Headcount & FTES

### Retention & Successful Course Completion

Graph 4 below depicts trends in retention and successful course completion within Allied Health over the past five academic years. Retention rates in Allied Health have been over 95% in all five years, compared with overall LTCC retention rates of 92.5% in 2016-17. In terms of successful course completion, Allied Health is similarly strong over the last five years, from a low of 86% in 2012-13 to 93.4% in 2016-17 (vs. a college-wide average of 83.3% for 2016-17).



Graph 4: Allied Health Retention & Successful Course Completion

## Anthropology

### Overview

The Anthropology department provides students with an introduction to the field of anthropology—cultural, physical/biological, archaeology, and anthropological linguistics—with an emphasis on the applications of the discipline to contexts of everyday life. Anthropology is very relevant as it offers students a perspective of understanding humans from the past and the present. The curriculum provides a strong social sciences foundation applicable to many undergraduate programs, and prepares students for a broad range of public and private sector employment in anthropology-related fields.

### Instructional Data

Table 3 below contains the key enrollment and instructional metrics in Anthropology for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the department has remained steady at 14 for each of the past two years. The department WSCH has declined year over year from 1,044 in 2014-15 to 856 in 2016-17. However, during this same time period there was a slight increase in both FTES and average class size in 2015-16, followed by a drop from 25.79 to 22.58 (FTES) and 22.0 to 20.07 (average class size). With one full-time faculty member in Anthropology and Sociology, the overall FTEF in Anthropology has declined from 1.41 in 2014-15 to 1.16 in 2016-17.

Anthropology Data			
	2014-15	2015-16	2016-17
# of Sections	16	14	14
WSCH	1044.0	972.0	856.0
FTES	24.27	25.43	22.58
Avg Class Size	18.25	22.0	20.07
FTEF	1.41	1.21	1.16

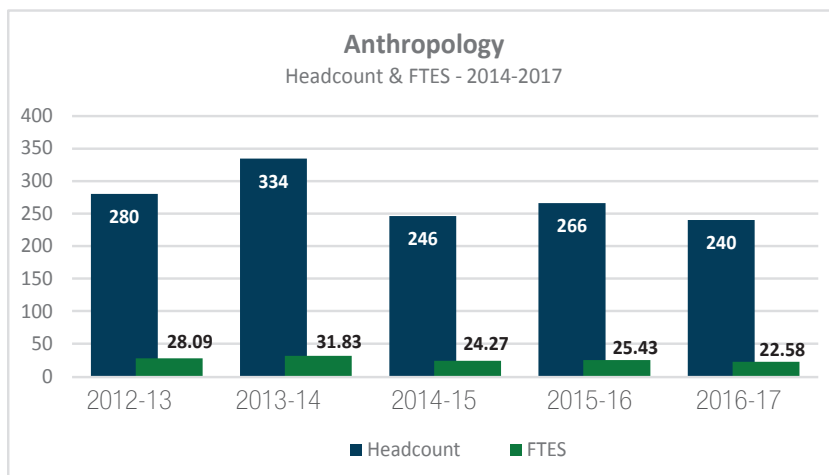
Table 3: Anthropology Data

### Department Considerations

The Anthropology department is unique in that it spans traditional disciplinary boundaries—students may take courses that focus on the “fourfields” of anthropology—archaeology, culture, evolutionary biology, and language and communication. These course offerings are necessary for most undergraduate anthropology degrees. Anthropology offers both an AA in Anthropology and an AA-T in Anthropology. As well, there is an Employable Skills Certificate in Applied Anthropology. Factors that impact this department include outdated facilities and instructional media. There is a need to secure necessary technological resources for classroom instruction to enhance student learning. Additionally, with the increase in distance education offerings across all disciplines, a studio wherein faculty can record lectures and use other technology to enhance their online offerings may be a consideration.

### Headcounts & FTES

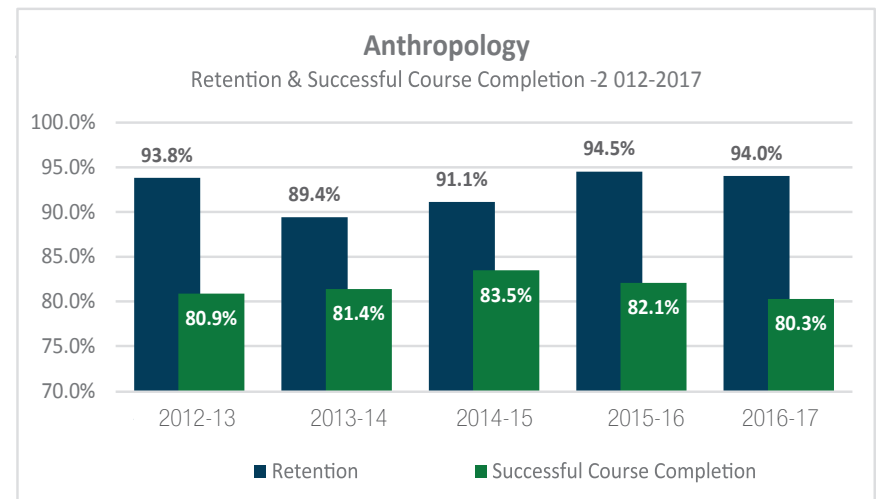
Graph 5 below summarizes trends in the number of students enrolled in Anthropology courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department experienced a peak in headcount (334) and FTES (31.83) in 2013-14. However, across the last three years there has been variation in these numbers, with a three-year average of 250 (headcount) and 24.09 (FTES).



Graph 5: Anthropology Headcount & FTES

### Retention & Successful Course Completion

Graph 6 below depicts trends in retention and successful course completion within Anthropology over the past five academic years. The retention rate in this area has been over 90% in four of those five years. For the past two years, the retention rate has topped 94%, which is higher than LTCC overall retention rates of 92.5% in 2016-17. In terms of successful course completion, there has been some variation, with a high of 83.5% in 2014-15, and in each of the last five years the department rate has been higher than the college standard of 80% but lower than the college average of 83.3% for 2016-17.



Graph 6: Anthropology Retention & Successful Course Completion

## Art

### Overview

The Art department is designed to provide a balanced foundation in both studio art and art history. Its curriculum is focused to meet the needs of art students who are initially developing skill and concepts as well as those experienced students who seek further development. The department oversees an AA in Art, an AA in Art News Media, and an AA -T in Studio Arts. Certificates are available in Art and Photography. Employable Skills Certificates are offered in photography and Digital Photography.

**Instructional Data**

Table 4 below contains the key enrollment and instructional metrics in Art for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Art has ranged from 71 in 2014-15 to 62 and 63 in the two subsequent years. This reflects 9 and 8 fewer sections offered in the past two years, including concurrent or partially concurrent sections. Art WSCH and FTES have declined steadily, from 3097.25 to 2671.82 WSCH and 68.15 to 54.18 FTES. At the same time, average class size has declined as well, from 9.01 to 7.9 (compared to LTCC average class size of 14.3 in 2016-17). The students in the department have been served by approximately 5 to 4.5 FTEF during that period, indicating a relatively small decline in faculty numbers.

Art Data			
	2014-15	2015-16	2016-17
# of Sections	71	62	63
WSCH	3097.25	2774.52	2671.82
FTES	68.15	59.21	53.79
Avg Class Size	9.01	8.05	7.90
FTEF	4.91	4.44	4.45

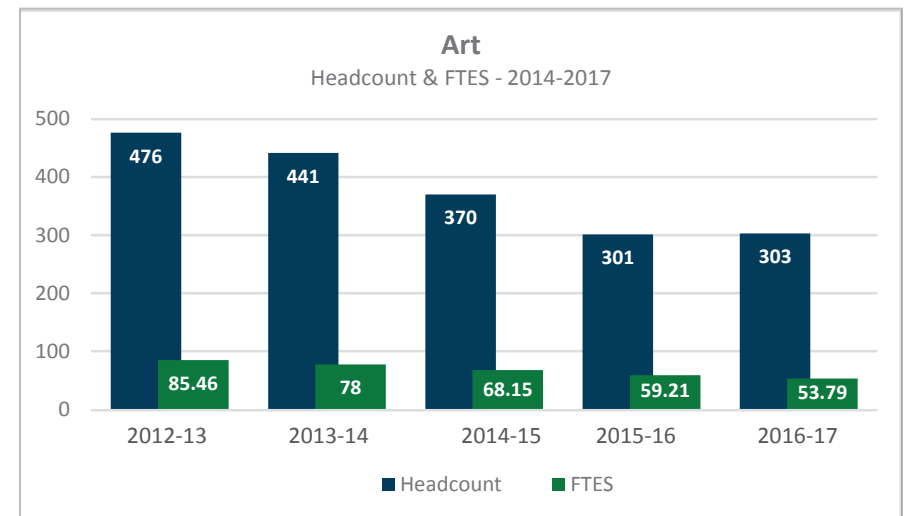
Table 4: Art Data

**Department Considerations**

The Art department offers an Associate for Transfer degree in Studio Art. This can lead to a variety of career opportunities in commerce or to being an independent fine artist. Factors that impact include declining enrollments are largely attributed to repeatability restrictions and outdated facilities. Studio art courses are facility-intensive and need to be maintained at a safe and effective level to promote enrollment, retention, and student success.

**Headcounts & FTES**

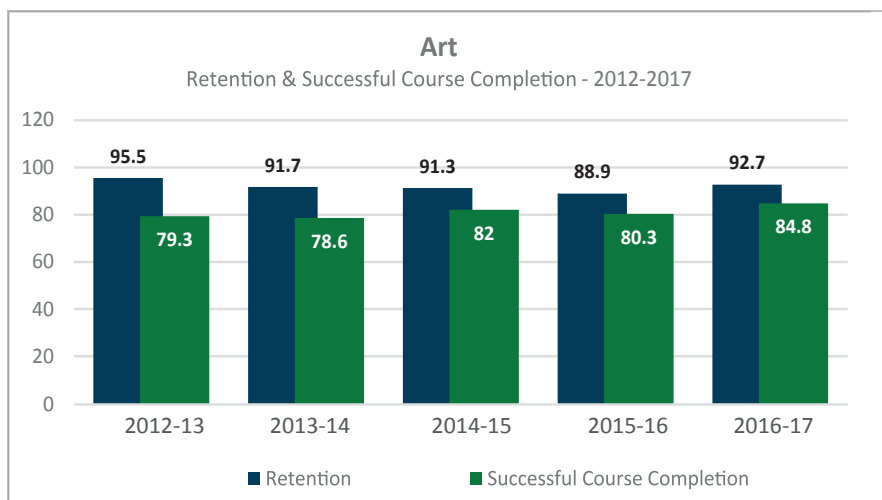
Graph 7 below summarizes trends in the number of student enrolled in Art courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Art department experienced a peak in headcount (476) and FTES (85.46) in 2012-13, right at the start of repeatability mandates from the state. Headcount within the Art department has declined by 174 from 2012 to 2017, with an indication of stabilization in 2015-16 to 2016-17 (at 301 and 303). FTES have continued to decline, which may indicate that while the number of students is leveling off, students are taking fewer total Art units.



Graph 7: Art Headcounts & FTES

**Retention & Successful Course Completion**

Graph 8 on the following page depicts trends in retention and successful course completion within Art over the past five academic years. The retention rate in Art has been over 90% four out of those five years. This is consistent with the LTCC overall retention rates, which were 92.5% in 2016-17. In terms of successful course completion, Art has demonstrated improvements over the last five years, from 79.3% in 2012-13 to 84.8% in 2016-17 (vs. a college-wide average of 83.3% for 2016-17).



Graph 8: Art Retention & Successful Course Completion

## Biology

### Overview

The Biology Department at Lake Tahoe Community College is designed to prepare students for transfer to 4 year colleges and universities and professional schools. The program has experienced healthy enrollment since its inception. The Biology Department has two main parts: courses in general and organismal biology, as well as courses for students preparing for nursing/medical/health degrees and careers. The department also offers a variety of courses geared to the local community. Currently the department has two full-time instructors, a full-time lab technician, and several adjuncts.

The department has recently purchased extra biological models and equipment for laboratory use as well as increased place-based learning, taking advantage of LTCC's extraordinary natural environment. The number of field learning experiences offered in courses has been increased, and there is a clear 2-year pathway to achieve a Natural Science degree. All the departments within Natural Science and the Math Department coordinate course offerings to ensure a minimum of course conflicts. The department has also prioritized Open Education Resources for student access and equity.

### Instructional Data

Table 5 below contains the key enrollment and instructional metrics in Biology for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Biology has remained consistent, with either 23 or 26 sections offered each year between 2014 and 2017. Biology WSCH and FTES rose in 2015-16, from 2718 to 2925.35 WSCH and 62.37 to 25.76 FTES. However, both of these numbers declined in 2016-17 to 2432.77 WSCH (a decline of 293.58 WSCH) and to 53.96 FTES (a decline of 9.89 FTES). Average class sizes in Biology have followed the same pattern, with a high point of 18.61 students per class in 2015-16 to a low point of 14.35 students per class in 2016-17 (consistent with the LTCC average class size of 14.3 in 2016-17). The students in the department have been served by between 3.27 and 2.83 FTEF during this same period, oddly following an opposite pattern, with the lowest number of FTEF occurring in 2015-16, the year with the highest WSCH and FTES.

Biology Data			
	2014-15	2015-16	2016-17
# of Sections	26	23	26
WSCH	2718.0	2925.35	2432.77
FTES	62.37	63.85	53.96
Avg Class Size	15.69	18.61	14.35
FTEF	3.27	2.83	3.06

Table 5: Biology Data

### Department Considerations

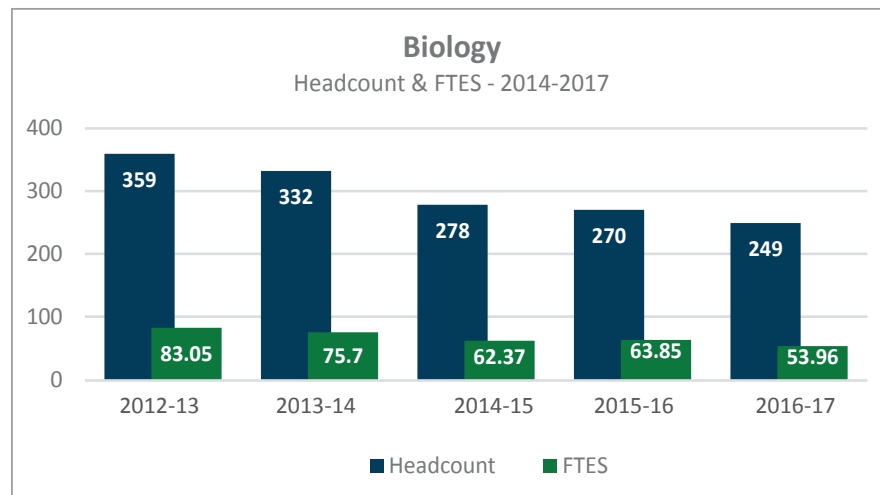
The Biology curriculum is part of the Natural Sciences degree, but this interdisciplinary degree has very few completers. The department hypothesizes that many students achieve the coursework they require for transferability and do not take the extra two or three courses required for the Associates Degree. Some students may feel the AA is

unnecessary since they are going for a BA/BS at a college or university. Additionally, transfer-bound professional students may be employed already and simply seeking to finish prerequisites to gain entry to nursing/medical school. The department is interested in learning more about where LTCC students go and their success in order to measure how well the department is preparing students for the next step.

Ongoing challenges facing the program include the hiring and retention of qualified adjunct faculty, the reduced load status of one of the full-time instructors and how that impacts staffing, and large laboratory class sizes. The department is experiencing additional storage needs and is anticipating planned updates to lab spaces.

### Headcounts & FTES

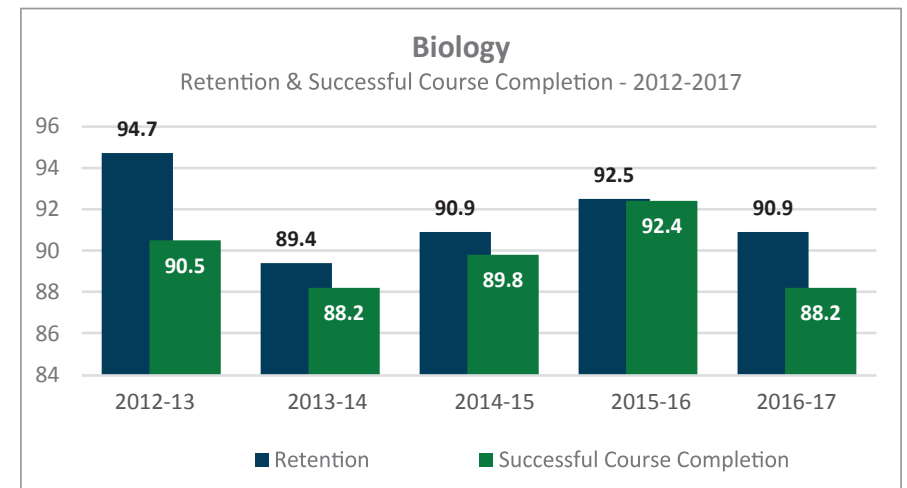
Graph 9 below summarizes trends in the number of student enrolled in Biology courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Biology department experienced a peak in headcount (359) and FTES (83.05) in 2012-13. Headcount within the Biology department has declined by 110 from 2012 to 2017, similar to other departments who rely primarily on face-to-face students. FTES have declined in that same period by 29.09.



Graph 9: Biology Headcount & FTES

### Retention & Successful Course Completion

Graph 10 below depicts trends in retention and successful course completion within Biology over the past five academic years. The retention rate in Biology has been very close to or over 90% for all five years, with a high point of 94.7% retention in 2012-13 and a low point the following year at 89.4%. This is consistent with the LTCC overall retention rate, which was 92.5% in 2016-17. In terms of successful course completion, Biology does not demonstrate notable trends, with success rates ranging between 88.2% and 92.4% over the five-year period (compared to the college-wide average of 83.3% for 2016-17).



Graph 10: Biology Retention & Successful Course Completion

## Business

### Overview

The Business degree provides students with an introduction to the major components of a business organization in our global environment. The areas of concentration covered by the degree are accounting & finance, management, marketing, and general business. Students pursuing this degree will also have the option of exploring such diverse fields as economics, business law, ethics, entrepreneurship, human resources, E-business, professional communication, and technology.

**Instructional Data\***

Table 6 below contains the key enrollment and instructional metrics in Business for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections saw a slight decline from 38 in 2014-15 to 34 in 2015-16 but then rebounded to 39 in 2016-17. This same pattern occurred in regards to WSCH and the resulting FTES bouncing back at a smaller rate, with an overall decline from 2014-15 to 2015-16 of 2.51 and an increase in 2016-17 of 4.89. At the same time, average class size has decreased slightly year-over-year from a high of 19.05 in 2014-15 to 18.15 in 2016-17. Throughout this time the number of full-time faculty in the department has not changed significantly, with an average overall FTEF of 3.08.

Business Data			
	2014-15	2015-16	2016-17
# of Sections	38	34	39
WSCH	2697.0	2345.60	2762.30
FTES	57.14	46.94	51.83
Avg Class Size	19.05	18.24	18.15
FTEF	3.35	2.78	3.11

Table 6: Business Data

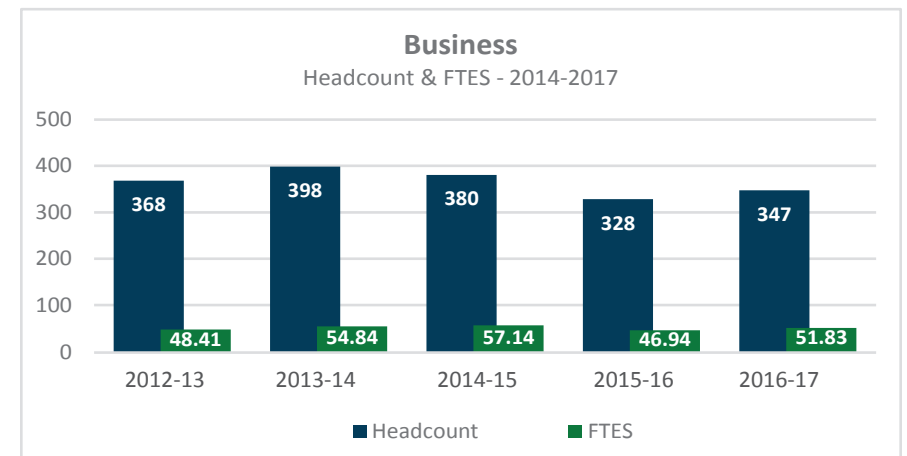
**Department Considerations**

The Business department enrolls an average headcount of 364 students annually in both face-to-face (F2F) and online course offerings. The department currently employs two full-time faculty members and a full-time faculty member currently reassigned to distance education. F2F course enrollment declined from a high of 366 in 2011-12 to 132 in 2015-16, a drop of 64%. During the same time, distance education enrollment increased from 339 to 379, an 11% gain. The Business Department continues to

research coursework sequencing and program design for a certificate and degree program in Hospitality Management, as well as a Business Information Worker certificate under Business Office Technology (BOT) for the 2018-19 academic year.

**Headcounts & FTES**

Graph 11 below summarizes trends in the number of students enrolled in Business courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department experienced its lowest point in headcount (328) and FTES (46.94) in 2015-16. However, in 2016-17, department metrics in these areas rebounded a bit with headcount reaching 347 and FTES reaching 51.83.

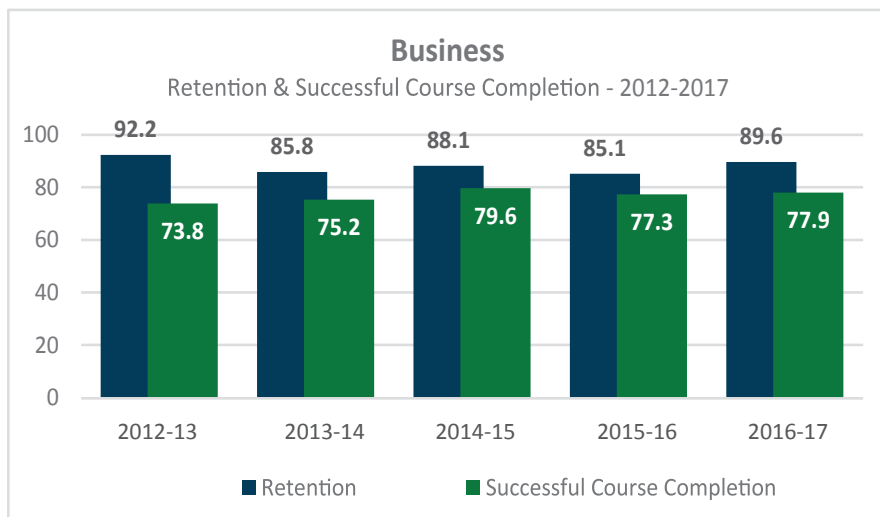


Graph 11: Business Headcount & FTES

**Retention & Successful Course Completion**

Graph 12 on the following page depicts trends in retention and successful course completion within Business courses over the past five academic years. The retention rate in this area has been over 85% each of those five years, with a five-year average rate of 88.16%. This is lower than LTCC overall retention rates, which reached 92.5% in 2016-17. In terms of successful course completion, the Business department has stabilized over the last two years after three years of steady improvement. However, both the five-year average of 76.8% and the 2016-17 success rate of 77.9% fall below the college-wide average for the same year of 83.3%.

\*Business department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.



Graph 12: Business Retention & Successful Course Completion

## Chemistry

### Overview

The Chemistry Department offers a series of courses that fulfill both general education and requirements in the Natural Science degree program at Lake Tahoe Community College, which provides students with an introduction to the nature of living things, our physical environment, matter, energy, and their interactions. A certificate or Associate's Degree in chemistry does not provide an adequate background for students to begin a career, so the focus in the department is to enable science students to transfer to 4-year programs. To that end, the science and math departments work very hard to schedule courses such that students can take all the courses required to transfer in the shortest time possible. The department only offers courses that are uniform across the state in terms of material and course outcomes.

### Instructional Data

Table 7 on the right contains the key enrollment and instructional metrics in Chemistry for the last three years: the number of sections offered, the Weekly Student Contact

Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Chemistry has ranged between 10 and 13 over the last three years. This likely, as with the other sciences, reflects a pattern of offering courses over a two-year period based on the curriculum. Chemistry WSCH and FTES have followed the pattern of course offerings, with 1761 WSCH in 2014-15 to a decline of 481.2 WSCH in 2015-16 and then a rise again of 567.6 WSCH in 2016-17 (for a total that year of 1847.4). FTES follow the same pattern, with 40.29 in 2014-15 down to 28.13 (a decline of 12.16) in 2015-16 back up to 40.39 (an increase of 12.25) in 2016-17. Average class size has followed the same pattern: 18.23 to 15 to 17.31 from 2014-15 to 2016-17 (compared to the LTCC average of 14.3 for 2016-17). The students in the department have been served by an average of 1.6 FTEF during that period without significant fluctuation from year to year.

Chemistry Data			
	2014-15	2015-16	2016-17
# of Sections	13	10	13
WSCH	1761.00	1279.80	1847.40
FTES	40.29	27.82	40.39
Avg Class Size	18.23	15.0	17.31
FTEF	1.73	1.42	1.65

Table 7: Chemistry Data

### Department Considerations

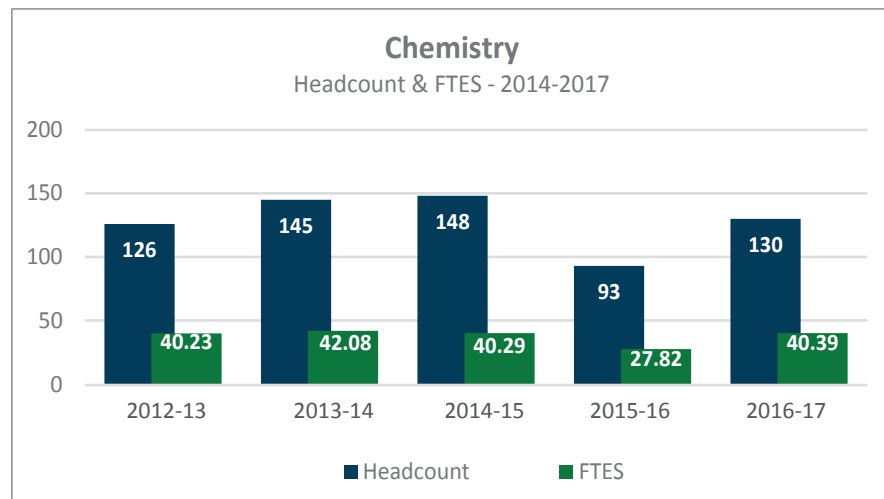
There has historically been an achievement gap between Latino/a students and other groups in Chemistry. This gap has shrunk recently, and the faculty member expects this trend to continue due to an equity focus in the department, including a move to all Open Educational Resources, thereby removing the cost barriers for traditionally underrepresented groups. The department has the desire to be included as part of a Zero Textbook Cost Degree; additional OER laboratory protocols would need to be created to achieve this goal.



There is considerable challenge attracting Chemistry adjunct instructors who meet minimum qualifications. This leads to significant overloads for the one full-time faculty member in the department, which is not sustainable in the long term. And while a part-time lab manager in Chemistry does provide some relief and support to the full-time faculty member, the part-time nature of that position imposes certain limitations. The department believes that a more consistent presence in the preparation and instruction of labs will certainly improve the quality of instruction and student success.

### Headcounts & FTES

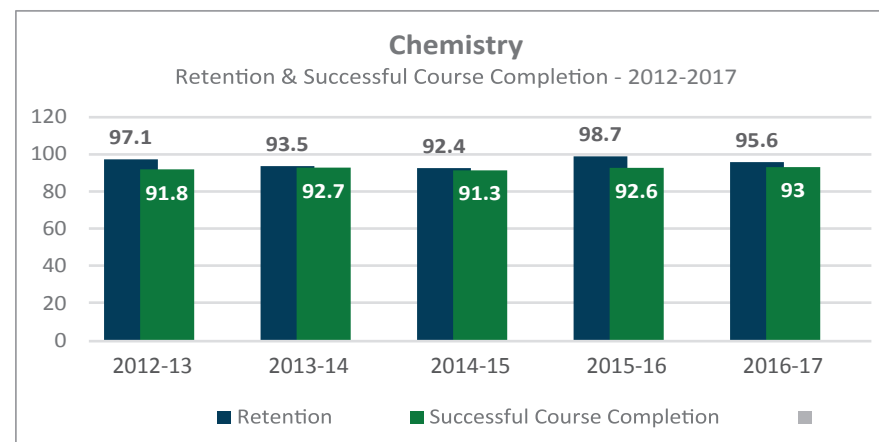
Graph 13 below summarizes trends in the number of student enrolled in Chemistry courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Chemistry department experienced a peak in headcount (148) in 2014-15 but a high point of FTES (42.08) in 2013-14. Headcount within the Chemistry department has declined by only 18 from the high point to 2017, with an increase of 37 from the low point of 93 in 2015-16 to 130 in 2016-17. FTES have remained relatively stable at around 40, with the exception of 2015-16, which saw only 27.83 FTES.



Graph 13: Chemistry Headcount & FTES

### Retention & Successful Course Completion

Graph 14 below depicts trends in retention and successful course completion within Chemistry over the past five academic years. The retention rate in Chemistry is notably high, with the lowest percentage of retention at 92.4% and the highest at 98.7% in the last five years. This is consistent with the LTCC overall retention rates, which were 92.5% for 2016-17. In terms of successful course completion, Chemistry also demonstrates very high success rates (between 91.3% and 93%) over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 14: Chemistry Retention & Successful Course Completion

## Communications

### Overview

The Communications Department’s mission is to engage students as they develop the necessary communication skills, knowledge and self-awareness to participate effectively in diverse personal, professional and global environments.

### Instructional Data

Table 8 contains the key enrollment and instructional metrics in Communications for the last three years: the number of sections offered, the Weekly Student Contact

Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Communications has remained steady since 2015-16 at 5 sections offered. WSCH and FTES in Communications have shown a slight decline, from 280.0 to 232.0 (WSCH) and 8.45 to 6.05 (FTES). At the same time, average class size has dipped from a high 18.0 in 2015-16 to 14.60 in 2016-17. The students in the department have been served by approximately 0.42 FTEF during that period. There is no full-time faculty member associated with Communications.

Communications Data			
	2014-15	2015-16	2016-17
# of Sections	6	5	5
WSCH	280.0	216.0	232.0
FTES	8.45	7.56	6.05
Avg Class Size	16.83	18.0	14.60
FTEF	0.52	0.42	0.41

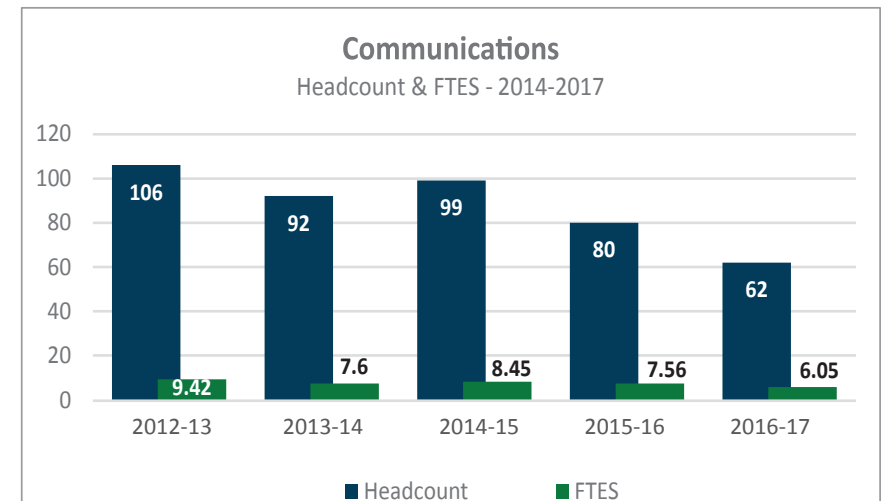
Table 8: Communications Data

### Department Considerations

Communications courses are currently taught by an out of the area part-time instructor who teaches online. Courses are currently offered only online. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and/or fulfill General Education requirements for graduation or transfer. Successful course offerings are currently limited to one course that fulfills the general education pattern, although efforts have been made to increase offerings in the area of Broadcasting.

### Headcounts & FTES

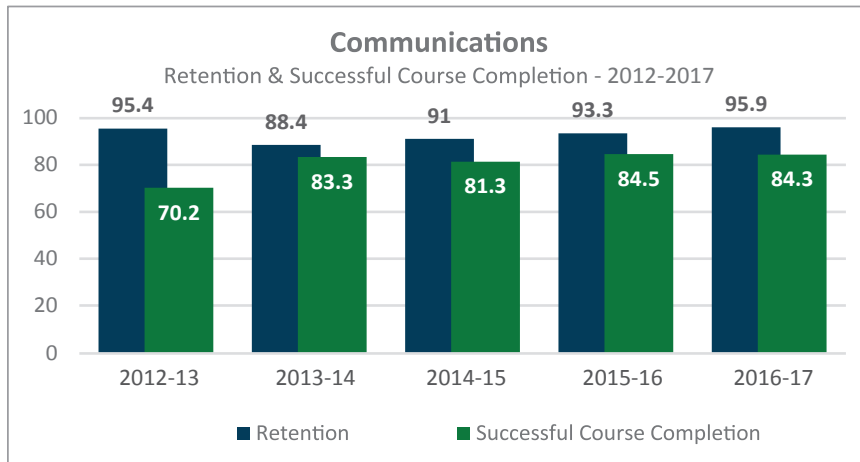
Graph 15 below summarizes trends in the number of students enrolled in Communications courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Communications department experienced a peak in headcount (106) and FTES (9.42) in 2012-13. Headcount within the Communications department has declined by 44 from 2012 to 2017, with the greatest decline occurring from 2015-16 to 2016-17. FTES have continued to decline, which mirrors the overall college decline in enrollment.



Graph 15: Communications Headcount & FTES

### Retention & Successful Course Completion

Graph 16 on the following page depicts trends in retention and successful course completion within Communications over the past five academic years. The retention rate in this area has been over 90% four out of those five years. This is higher than LTCC overall retention rate, which was 92.5% in 2016-17. In terms of successful course completion, Communications has demonstrated improvements over the last four years, from 70.2% in 2012-13 to 84.3% in 2016-17, above the college-wide average of 83.3% for the same year.



Graph 16: Communications Retention & Successful Course Completion

Computer Information Services Data			
	2014-15	2015-16	2016-17
# of Sections	22	9	10
WSCH	846.0	496.0	350.0
FTES	16.89	8.00	6.94
Avg Class Size	8.59	11.89	8.30
FTEF	1.61	0.69	0.79

Table 9: Computer Information Services Data

## Computer Information Sciences

### Overview

The Computer and Information Sciences department currently offers a Web Development degree, designed to prepare students to begin developing web sites as a professional. Students gain basic competencies in web authoring software, web graphics, web animation, HTML, client-side scripting, server-side scripting, and database connectivity.

### Instructional Data

Table 9 contains the key enrollment and instructional metrics in Computer and Information Sciences (CIS) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in CIS has dropped dramatically, from 22 in 2014-15 to 10 in 2016-17. WSCH and FTES for CIS show similar declines from 2014-15 to 2016-17, from 846 WSCH to 350 and 16.89 FTES to 6.94. Average class sizes in CIS are low (8.59 students per class in 2014-15 and 8.30 in 2016-17), smaller than the LTCC average class size of 14.3 in 2016-17.

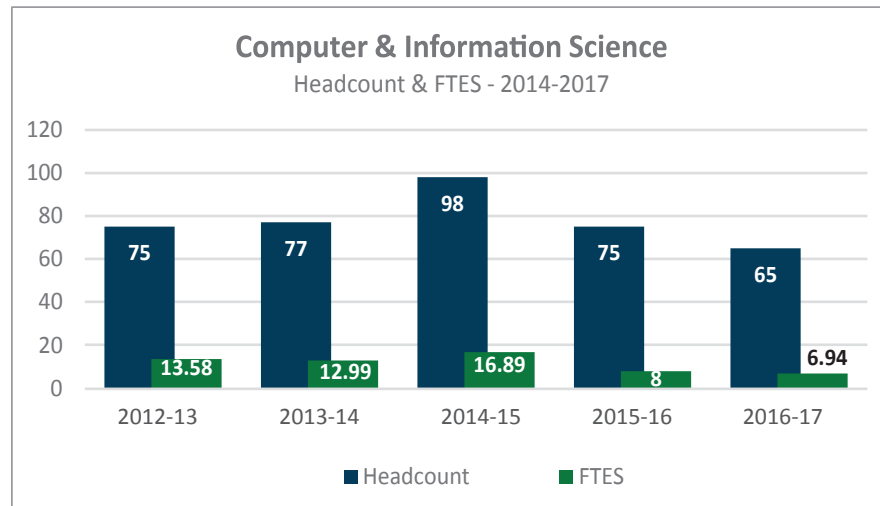
### Department Considerations

The total duplicated headcount for CIS coursework in 2015-16 was 20. If Computer Applications (CAO) student numbers are examined, an additional 188 total duplicated enrollments could be included. The FTES in CAO dropped 46% from 2011-12 to 2015-16, the last year for which data was available. One certificate and no degrees were earned by students for CAO in 2015-16, and one degree was awarded in CIS. CIS course success rates fell from 95% in 2014-15 to only 52% in 2015-16. This fact is prompting discussion of discontinuing the Web Development degree, which, while supported by Labor Market Information available through the Chancellor’s Office, shows an oversaturation of the market for web developers and dim job prospects. However, when you combine coursework with Business in a Business Information Worker Pathway (BIW), it offers a much more powerful path for students to obtain employment in the Tahoe Basin and Northern California. The same is true for the IT Technician Pathway (ITTP) in cybersecurity, where there are currently 2,500 open jobs in the Greater Sacramento area, which includes South Lake Tahoe. The College is able to connect with statewide and regional marketing and student recruitment efforts in the Branded Pathways initiative, and there are Strong Workforce funds available to support both BIW and ITTP-cyber through regional collaborative and "Projects In Common" dollars. Many of our students are

already on the BIW pathway but don't know it. There are natural onramps available through Dual Enrollment and Cyber Patriot programs at South Tahoe High School.

### Headcounts & FTES

Graph 17 below summarizes trends in the number of students enrolled in Computer and Information Sciences courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The CIS department experienced a peak in headcount (98) and FTES (16.89) in 2014-15, dropping to 65 and 6.94, respectively, in 2016-17.

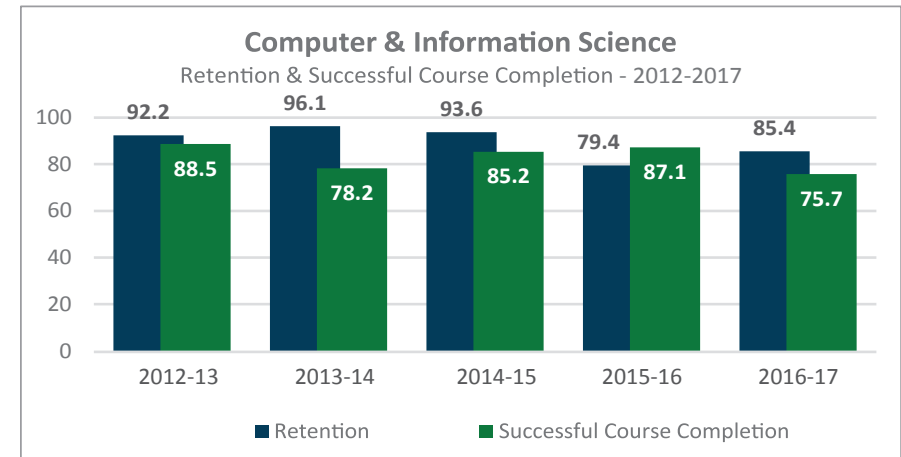


Graph 17: Computer & Information Science Headcount & FTES

### Retention & Successful Course Completion

Graph 18 depicts trends in retention and successful course completion within Computer and Information Sciences over the past five academic years. Retention rates dropped precipitously in 2015-16 (79.4%) and 2016-17 (85.4%) from retention previous rates in 2012-13 (92.2%) and 2013-14 (96.1%). For comparison, the LTCC overall retention rate was 92.5% in 2016-17. Successful course completion rates for CIS were highest in 2012-13 (88.5%) and lowest in

2016-17 (75.7%), compared to a college-wide average of 83.3% for 2016-17.



Graph 18: Computer & Info Science Retention & Success Course Completion

## Counseling

### Overview

The instructional portion of the Counseling department provides students with learning opportunities for developing self-awareness, skills for academic and career success, and goal setting. The general counseling courses provide instruction aimed at helping students achieve their personal, career, educational, and professional goals, for lifelong success.

### Instructional Data\*

Table 10 on the following page contains the key enrollment and instructional metrics in Counseling coursework for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the area saw a spike in 2015-16 to 16 sections offered but moved to 12 sections in 2016-17. WSCH and FTES in Counseling have grown steadily increasing, from a low of 410 (WSCH)

\* Counseling department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

and 10.03 (FTES) in 2014-15 to a high of 852 (WSCH) and 20.33 (FTES) in 2016-17. Average class sizes across the three years has remained high, with 18.28 reported in 2016-17. In alignment with the growth in sections and FTES, the FTEF associated with Counseling coursework has grown from a low of 0.48 in 2014-15 to 0.93 in 2016-17.

Counseling Data			
	2014-15	2015-16	2016-17
# of Sections	8	16	12
WSCH	410.0	518.0	852.0
FTES	7.36	5.34	4.77
Avg Class Size	20.0	18.17	18.28
FTEF	0.48	0.60	0.93

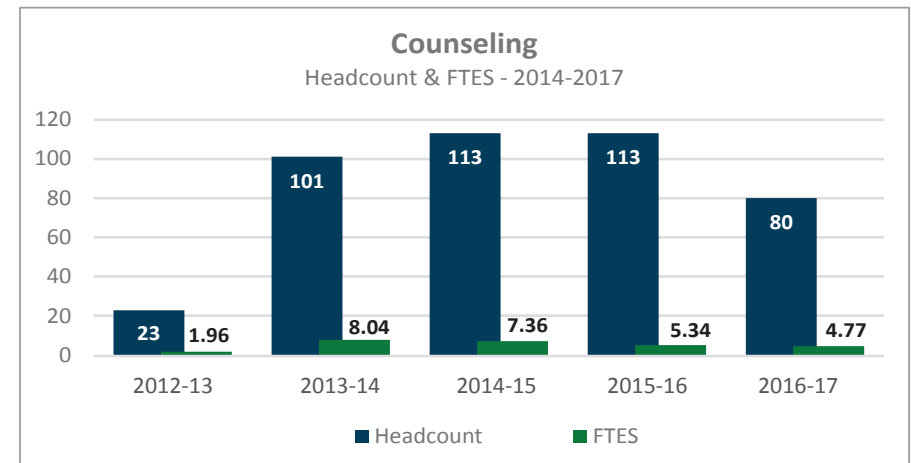
Table 10: Counseling Data

### Department Considerations

The general Counseling courses include College Success and Career/Life Planning. Both of these courses meet general education requirements on the LTCC and CSU general education patterns. The College Success course is offered every term in our Incarcerated Student Program (ISP), but less frequently on-campus. The Career/Life Planning course is offered several times per year and alternates between face-to-face and online teaching modality. The Counseling department is researching the possibility of teaching the College Success course as a hybrid and making it part of a first-year experience in line with the institution’s adoption of the Guided Pathways framework.

### Headcounts & FTES

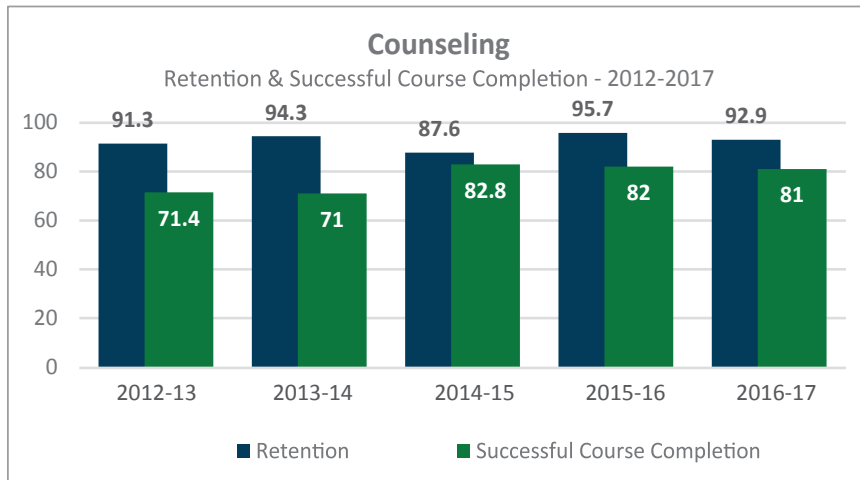
Graph 19 below summarizes trends in the number of students enrolled in Counseling courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department experienced a peak in headcount (113) in both 2014-15 and 2015-16 but experienced a four-year low of 80 in 2016-17. By contrast, the peak year for FTES in Counseling was 2013-14 with a total of 8.04 and since that time the number has declined steadily year-over-year to the most recent rate of 4.77 in 2016-17.



Graph 19: Counseling Headcount & FTES

### Retention & Successful Course Completion

Graph 20 on the following page depicts trends in retention and successful course completion within Counseling coursework over the past five academic years. The retention rate was above 90% for four out of the last five years with an overall average of 92.4%, close to the 2016-17 college-wide average of 92.5%. The department saw an initial jump in course success rates from 71% in 2013-14 to 82.8% in 2014-15, and since that time the number has remained relatively stable and consistently above the college standard of 80% but below the 2016-17 rate of 83.3%.



Graph 20: Counseling Retention & Successful Course Completion

## Criminal Justice

### Overview

The Criminal Justice program is designed to acquaint pre-service and in-service students with the principles and practices of criminal justice systems in America. The program is both academic and professional in that it is an interdisciplinary approach to relating intellectual issues and practitioner perspectives to the challenge of crime in a free society. Consequently, the program provides preparation for employment with a related agency and/or transfer to a four-year college or university. Students completing the Criminal Justice program will be prepared to work in a variety of positions such as municipal police officers, county deputy sheriffs, probation or correctional officers, game wardens, state park officers, and private security officers.

### Instructional Data

Table 11 on the right contains the key enrollment and instructional metrics in Criminal Justice for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the department has grown each year, going from 9 sections in 2014-15 to 15 sections offered in 2016-17.

Similarly, WSCH and FTES in Criminal Justice have shown consistent growth, from 533.0 to a high of 723.4 (WSCH) and from 11.85 to 16.16 (FTES) in the last three years. Conversely, throughout this time average class size dropped from a high of 16.11 in 2014-15 to a low of 13.00 in 2016-17. FTEF dropped slightly in 2015-16 but reach a high of 1.14 in 2016-17. There is no full-time faculty member associated with Criminal Justice.

Criminal Justice Data			
	2014-15	2015-16	2016-17
# of Sections	9	11	15
WSCH	533.0	644.50	723.4
FTES	11.85	13.98	16.16
Avg Class Size	16.11	17.0	13.0
FTEF	0.87	0.78	1.14

Table 11: Criminal Justice Data

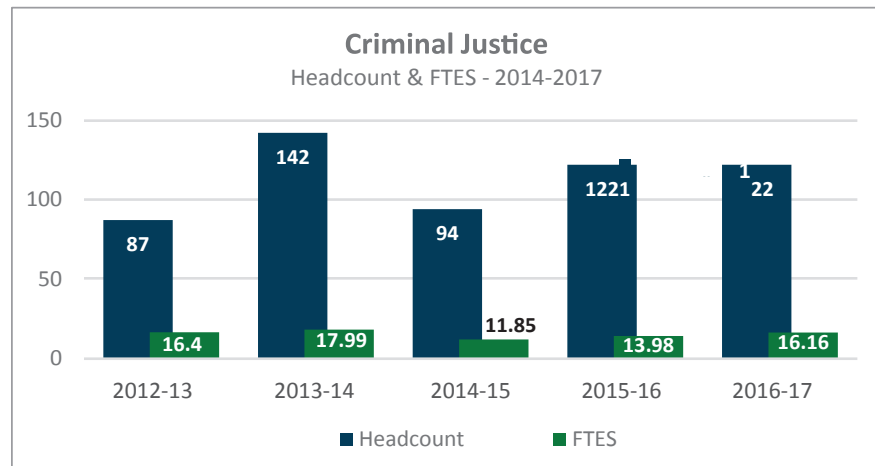
### Department Considerations

The College offers an AA in Criminal Justice, an AA-T in the Administrators of Justice, and a certificate in Criminal Justice. In 2015-16, six associate's degrees and six certificates were awarded in Administration of Justice and Criminal Justice, respectively. Recent demand has been strong for Criminal Justice, since the announcement from the California Department of Corrections and Rehabilitation (CDCR) that online coursework is available for state corrections employees through LTCC. The College saw a spike in interest in the spring of 2017, when an email was sent out to over 60,000 CDCR employees on April 1st. The College hired additional adjunct faculty and has added an additional 3-4 courses per academic quarter since, and total duplicated enrollments have been over 100 per quarter since Spring of 2017. (It is important to note that CDCR employees are interested in more than just Criminal Justice, which could be a contributing factor to recent overall increases in distance education enrollments.)

LTCC awards Credit for Prior Experiential Learning for CDCR employees who have successfully graduated from the CDCR's Basic Correctional Officer Academy for CRJ 101 Introduction to Criminal Justice and CRJ 110 Introduction to Corrections.

**Headcounts & FTES**

Graph 21 below summarizes trends in the number of students enrolled in Criminal Justice courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department experienced a peak in headcount (142) and FTES (17.99) in 2013-14. Since that time there was an initial drop in headcount followed by two years of stability at 122. Similarly, a drop in FTES was experienced in 2014-15 followed by steady growth resulting in 16.16 FTES in 2016-17.

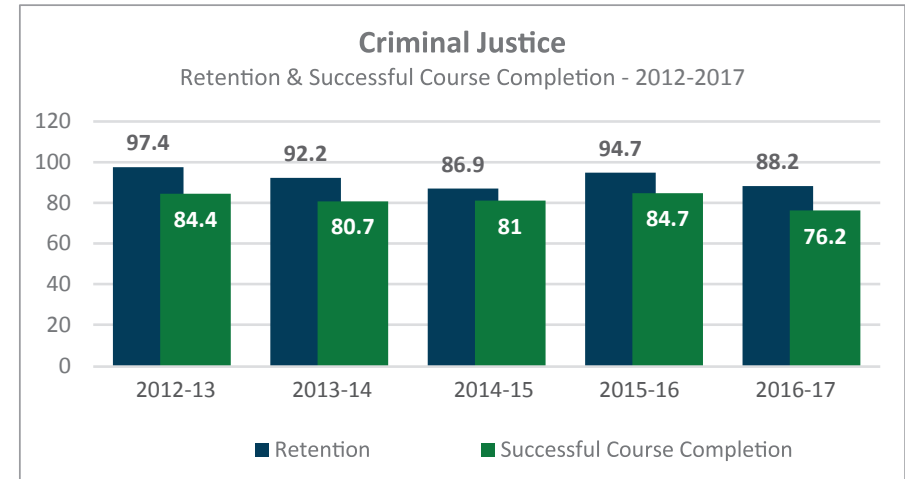


Graph 21: Criminal Justice Headcount & FTES

**Retention & Successful Course Completion**

Graph 22 depicts trends in retention and successful course completion within Criminal Justice over the past five academic years. The retention rate in this area has ranged from a high of 97.4% in 2012-13 to a low 86.9% in 2014-15 with a great deal of variation from year to year. In terms of successful course completion, 2016-

17 saw the first time the department dropped below the college standard of 80% with 76.2%. The four years prior, the department saw an average rate of 82.7%, just below the college-wide rate in 2016-17 of 83.3%.



Graph 22: Criminal Justice Retention & Successful Course Completion

**Culinary Arts**

**Overview**

The Culinary Arts department offers an AA in Culinary Arts and certificates in the Foundations of Cooking, the Foundations of Baking and Pastry, Global Cuisine, Wine Studies, and Vegetarian Cuisine. An Employable Skills Certificate in Culinary Arts is also available.

**Instructional Data**

Table 12 on the following page contains the key enrollment and instructional metrics in Culinary Arts for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Culinary Arts has dropped from 45 in 2014-15 to 32 in 2016-17. Culinary Arts WSCH and FTES have similarly

declined over the last three years, with 1553 WSCH in 2014-15 to 1175 in 2016-17. FTES dropped from 30.85 in 2014-15 to 23.76 in 2016-17. Average class size went down from 13.73 in 2014-15 to 8.44 in 2016-17 (compared to the LTCC average of 14.3 for 2016-17). FTEF increased from 1.98 in 2014-15 to 5.68 in 2015-16, and then dropped back down to 2.63 in 2016-17.

Culinary Arts Data			
	2014-15	2015-16	2016-17
# of Sections	45	34	32
WSCH	1553.0	1234.14	1175.79
FTES	30.85	23.69	23.76
Avg Class Size	13.73	8.29	8.44
FTEF	1.98	5.68	2.63

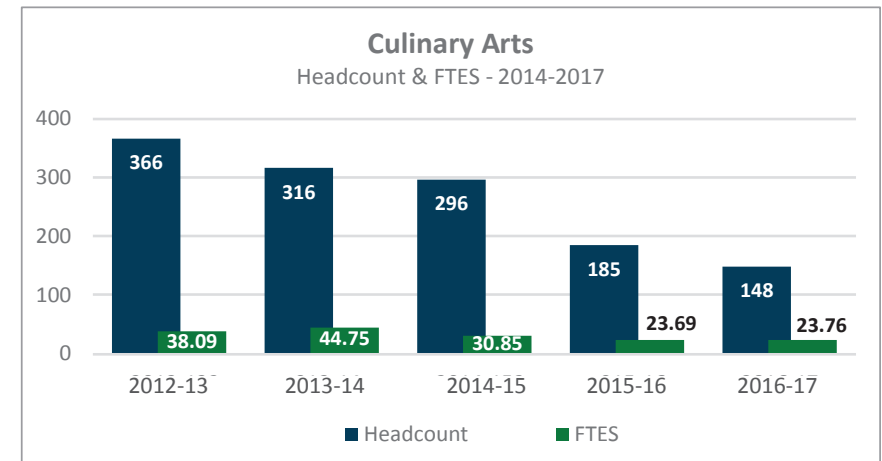
Table 12: Culinary Arts Data

### Department Considerations

The Culinary Arts department has seen a precipitous decline in enrollments in recent years, going from 36 FTES in 2012-13 to 13.97 in 2016-17, a drop of 61%. Local business and industry representatives, including chefs, general managers, and owners, have been vocal in their desire for more workforce-oriented Culinary program offerings at the College. Their participation in the ADVANCE network's Hospitality/Culinary workgroup lead to the introduction of the (not-for-credit) Culinary Bootcamp, to assist in meeting their workforce needs for basic knife, plating, safety and sanitation skills. The College recently applied for and received a grant through the California Apprenticeship Initiative (CAI) to establish a culinary pre-apprenticeship and enhanced on-the-job training program, which will provide the foundation for the establishment of a Tahoe Culinary Academy and registered apprenticeship program.

### Headcounts & FTES

Graph 23 below summarizes trends in the number of students enrolled in Culinary Arts courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Culinary Arts department experienced a peak in headcount of 366 in 2012-13 and a low of 148 in 2016-17. FTES dropped from a high of 38.09 in 2012-13 to 23.76 in 2016-17.

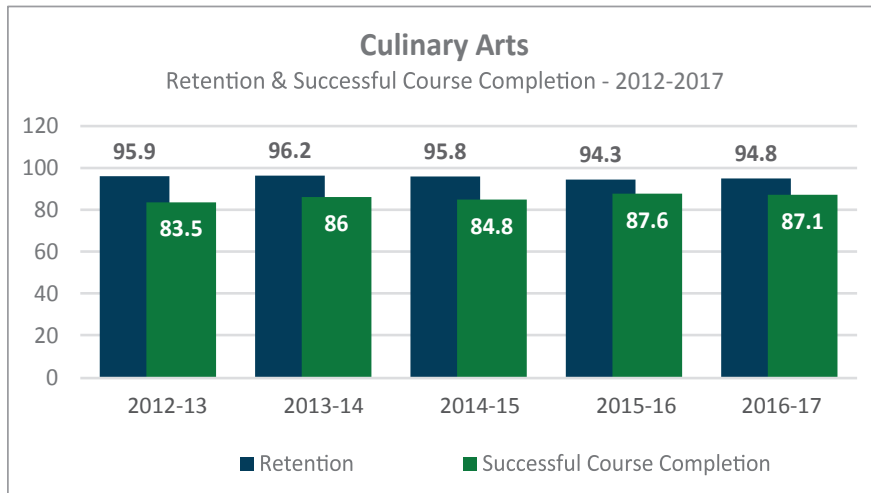


Graph 23: Culinary Arts Headcount & FTES

### Retention & Successful Course Completion

Graph 24 on the following page depicts trends in retention and successful course completion within Culinary Arts over the past five academic years. The retention rate in Culinary Arts is high, with the lowest percentage of retention at 94.3% and the highest at 96.2% in the last five years. LTCC overall retention rates were 92.5% for 2016-17. Culinary Arts also demonstrates success rates (between 83.5% and 87.6%) consistent with the college-wide average of 83.3% in 2016-17.





Graph 24: Culinary Arts Retention & Successful Course Completion

## Digital Media Arts

### Overview

The Art New Media program (offering an AA with concentrations in Illustration, Photography, Video, and Audio) emphasizes visual and performing arts produced in a digital environment. While all new media are intimately linked to new technology, it is essential for a designer or artist to have a strong foundation in the fundamentals of visual art, music, and computer technologies. Course work includes a wide spectrum of studies in traditional and new media fundamentals relevant to art and design.

### Department of Instruction

Table 13 below contains the key enrollment and instructional metrics in Digital Media Arts (DMA) courses for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). Between five and six sections are offered in DMA

each year. DMA went from 384 WSCH and 8.40 FTES in 2014-15 to 288 WSCH and 3.47 FTES in 2016-17. Average class sizes were 10.83 in 2014-15 and 9.60 in 2016-17 (compared to the LTCC average of 14.3 for 2016-17). The students in the department have been served by between .63 and .76 FTEF during the same period, 2014-15 to 2016-17.

Digital Media Arts Data			
	2014-15	2015-16	2016-17
# of Sections	6	6	5
WSCH	384.0	330.6	288.0
FTES	8.40	6.64	3.47
Avg Class Size	10.83	10.67	9.60
FTEF	0.63	0.76	0.63

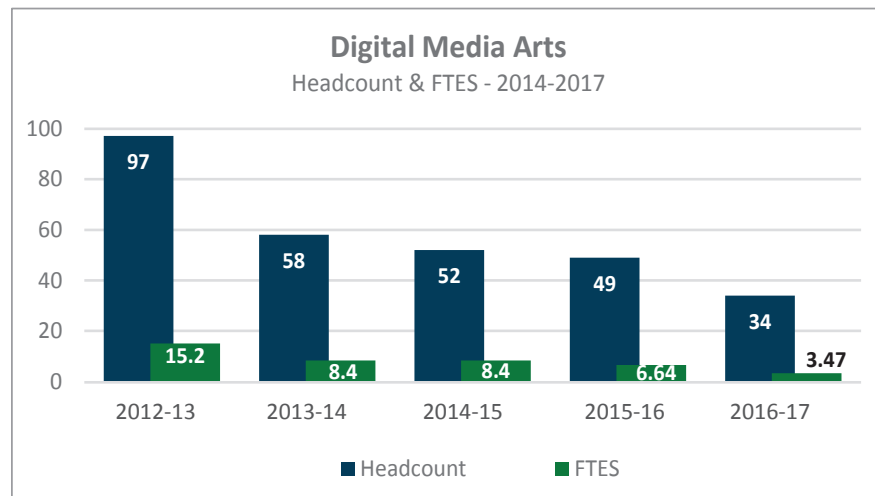
Table 13: Digital Media Arts Data

### Department Considerations

Digital Media Arts (DMA) is unique at LTCC in that there are multiple full-time and adjunct faculty members involved across different disciplines: Digital Media Arts, Art/Photography, and Commercial Music. DMA courses are offered at South Tahoe High School (STHS) for students to receive college credit through dual enrollment. South Lake Tahoe has recently seen world-class professionals in this field relocate to make the area their headquarters. Opportunities exist for more students to receive college work experience and internship credit through local companies such as Tahoe Production House, Corey Rich Productions and Novus Select, to name a few. This could assist with addressing some of the declining enrollments of late. Although the numbers have not increased, the course success rates are strong. The facilities at STHS and partnerships with willing local businesses represents a growth opportunity for the program.

### Headcounts & FTES

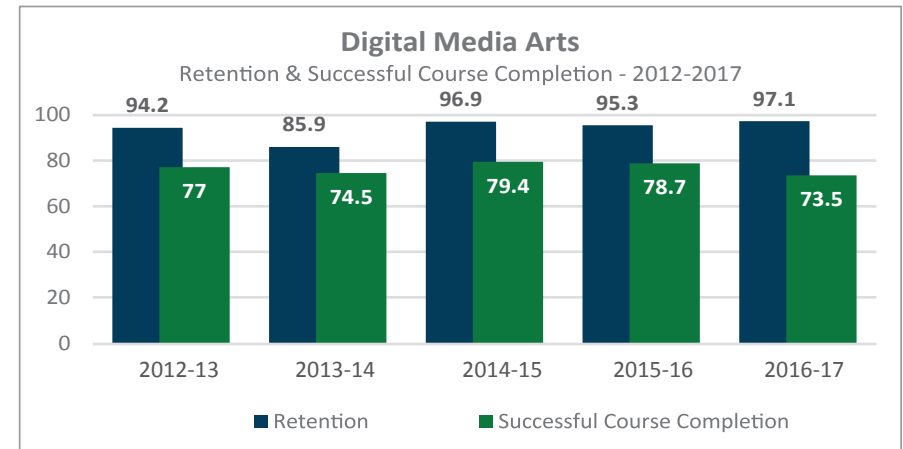
Graph 25 below summarizes trends in the number of students enrolled in DMA courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The DMA department experienced a peak in headcount (97) and FTES (15.20) in 2012-13, and dropped to 34 and 3.47, respectively, in 2016-17.



Graph 25: Digital Media Arts Headcount & FTES

### Retention & Successful Course Completion

Graph 26 depicts trends in retention and successful course completion within DMA over the past five academic years. Retention rates are strong in DMA at 97.1% in 2016-17 compared with a college-wide retention rate of 92.5%, while success rates are lower with a high of 79.4% in 2014-15 and low of 73.5% in 2016-17, vs. a college-wide average of 83.3% for 2016-17.



Graph 26: Digital Media Arts Retention & Successful Course Completion

### Dual Enrollment

#### Overview

Hospitality, Tourism, and Retail programming at LTCC currently includes three courses offered through dual enrollment at South Tahoe High School: College and Career Choices: The 10-Year Plan, Attitudes and Aptitudes for College and Career Readiness, and Determining an Informed Major and Post-Secondary Education Plan. The courses are offered to STHS freshmen, sophomores and juniors, for 5, 1.5, and 1.5 units respectively.

#### Instructional Data

Table 14 on the following page contains the key enrollment and instructional metrics in Dual Enrollment for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). There are two years of data for Dual Enrollment; the number of sections offered doubled from nine in 2015-16 to 18 in 2016-17. WSCH was 1142 in 2015-16. FTES was 24.37 in 2015-16 and 31.20 in 2016-17. Average class size was 24.25 in 2015-16 and 15.56 in 2016-17 (compared to the LTCC average of 14.3 in 2016-17). FTEF for Dual Enrollment was 0.94 in 2015-16 and 1.21 in 2016-17.

Dual Enrollment Data			
	2014-15	2015-16	2016-17
# of Sections		9	18
WSCH		1142.43	1072.0
FTES		24.37	31.20
Avg Class Size		24.25	15.56
FTEF		0.94	1.21

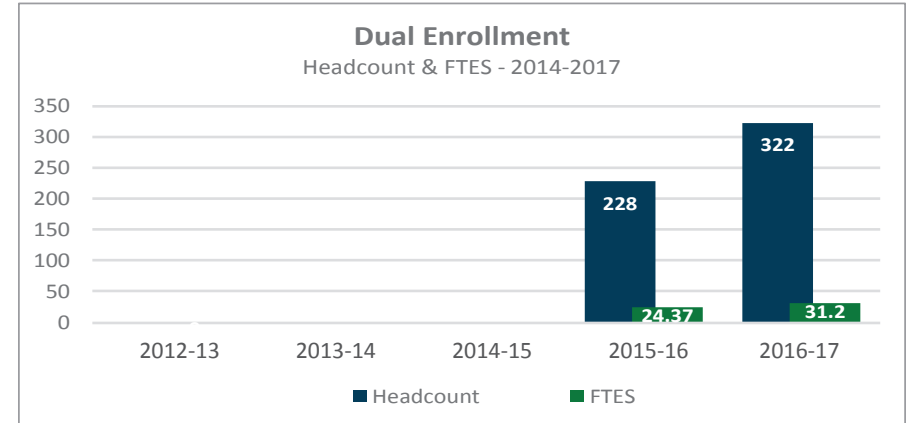
Table 14: Dual Enrollment Data

### Department Considerations

HTR courses currently offered through dual enrollment are based on the Get Focused, Stay Focused curriculum developed at Santa Barbara City College and widely adopted across California to assist high school students design and refine a 10-year career and life plan. In addition to these courses, LTCC is currently designing a full certificate and degree program in Hospitality Management, in order to better meet the workforce needs of Tahoe's number one industry. Significant business and industry input is being incorporated during the program design phase, which will be based upon the American Hotel and Lodging Association apprenticeship standards, with the aim to provide students career advancement opportunities while they work full-time and have the ability to transfer to four-year institutions upon completion of their Associate degree at LTCC.

### Headcounts & FTES

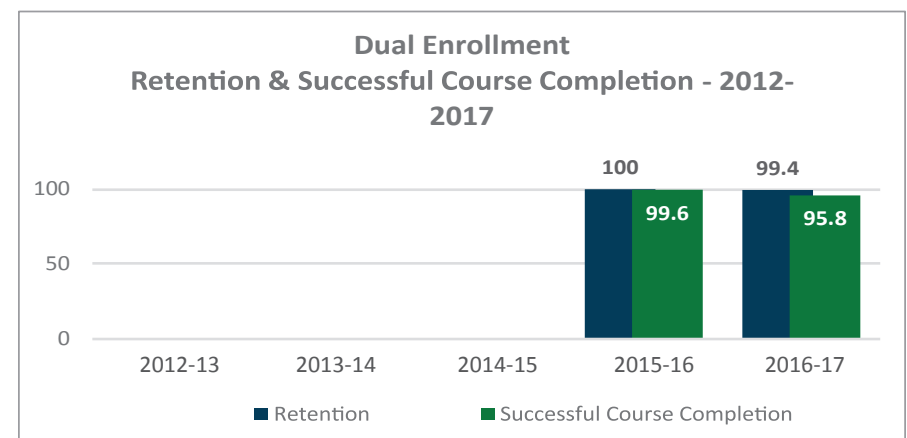
Graph 27 summarizes trends in the number of students enrolled in Dual Enrollment courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Dual Enrollment courses had headcounts of 228 in 2015-16 and 322 in 2016-17. FTES increased from 24.37 in 2015-16 to 31.20 in 2016-17.



Graph 27: Dual Enrollment Headcount & FTES

### Retention & Successful Course Completion

Graph 28 below depicts trends in retention and successful course completion within Dual Enrollment for the past two academic years. The retention rate for Dual Enrollment is extremely high: 100% in the first year and 99.4% in the second, compared with LTCC retention rates of 92.5% in 2016-17. Dual Enrollment success rates are also extremely high at 99.6% in 2015-16 and 95.8% in 2016-17 (vs. a college-wide average of 83.3% in 2016-17).



Graph 28: Dual Enrollment Retention & Successful Course Completion

## Early Childhood Education

### Overview

The purpose of the Early Childhood Education (ECE) department is to provide students with the knowledge and instruction that will promote their understanding of the child’s development from birth through age eight. Classes prepare students to understand and successfully interact with children, and to enter a variety of professions serving children and their families. Coursework in this area fulfill the requirements of the California State Department of Social Services, Community Care Licensing and for licensing by the Commission on Teacher Credentialing for the Child Development Permit.

### Instructional Data

Table 15 below contains the key enrollment and instructional metrics in Early Childhood Education (ECE) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in ECE has declined since 2014-15 from 17 to 11 in both 2015-16 and 2016-17. WSCH and FTES have shown a proportional decline, from 1106.0 to 680.0 (WSCH) and 33.72 to 24.2 (FTES). At the same time, average class size has decreased slightly from a high of 16.06 in 2014-15 to 15.45 in 2016-17. With the resignation of the full-time faculty in this department in 2015-16, the FTEF has changed significantly with a high of 1.40 in 2014-15 to .50 in 2016-17. There is no full-time faculty associated with Early Childhood Education.

Early Childhood Education Data			
	2014-15	2015-16	2016-17
# of Sections	17	17	11
WSCH	1106.0	977.3	680.0
FTES	33.72	31.10	24.20
Avg Class Size	16.06	13.94	15.45
FTEF	1.40	1.13	0.50

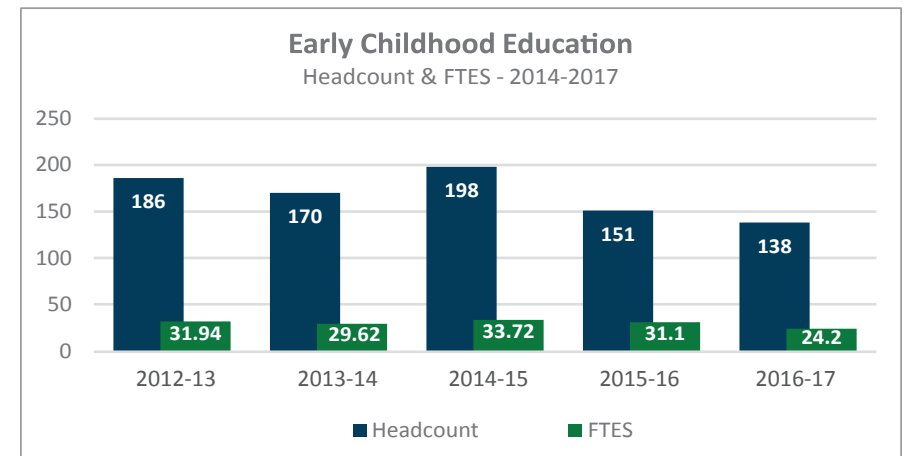
Table 15: Early Childhood Education Data

### Department Considerations

The ECE department currently offers two degrees to meet various student needs: The Associate in Arts degree and the Associate Science for Transfer (AS-T). The AS-T is intended for students who plan to complete a bachelor’s degree in a similar major at a CSU campus. Additionally, this department offers a certificate of completion. As part of the funding received through Measure F Bonds, construction on a new Early Learning facility is scheduled to break ground in 2018 that will bring all early learning services to campus.

### Headcounts & FTES

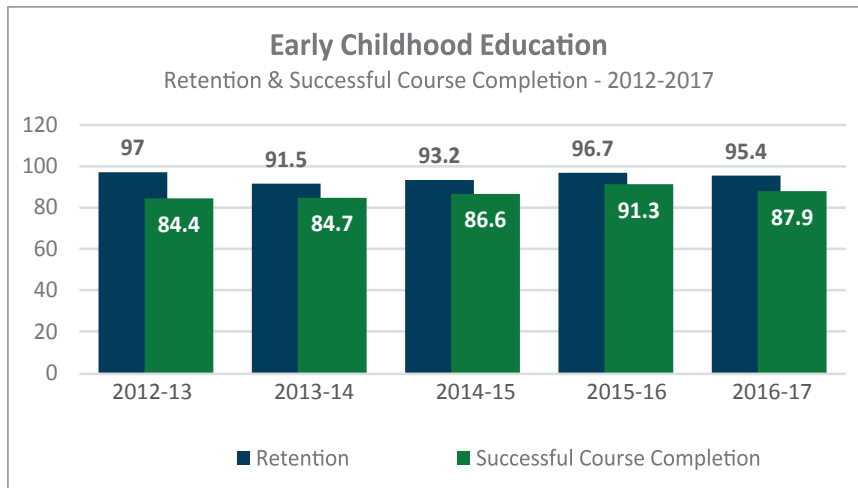
Graph 29 below summarizes trends in the number of students enrolled in Early Childhood Education (ECE) courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The ECE department experienced a peak in headcount (198) and FTES (33.72) in 2014-15. Headcount within the ECE department has declined by 60 since that peak. FTES have continued to decline proportionally.



Graph 29: Early Childhood Education Headcount & FTES

### Retention & Successful Course Completion

Graph 30 below depicts trends in retention and successful course completion within Early Childhood Education (ECE) over the past five academic years. The retention rate in this area has been over 95% three out of those five years. This is higher than LTCC overall retention rates, which was 92.5% in 2016-17. In terms of successful course completion, ECE has demonstrated steady improvements over the last four years, from 84.4% in 2012-13 to 91.3 in 2015-16. There was a change in success rates during the 2016-17 when it dipped from 96.7% to 87.9%. Success rates in this area are still above the college-wide average of 83.3%.



Graph 30: Early Childhood Education Retention & Successful Course Completion

## Economics

### Overview

The economics courses are included in the business degree at LTCC. They provide all students a solid foundation of the basic principles of economics from a micro and macro perspective. These courses meet general education requirements for the LTCC, CSU, and IGETC general education patterns, allowing students to graduate from LTCC or transfer to other institutions.

### Instructional Data

Table 16 below contains the key enrollment and instructional metrics in Economics for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered has remained stable, with a slight increase to 8 in 2016-17. WSCH and FTES in the department have seen some inconsistent variance with the department experiencing the highest WSCH (548) and the lowest FTES (13.60) in 2016-17. Average class sizes have been consistently higher than LTCC's average class size (14.33) with a low of 22.13 in 2016-17. FTEF has grown slightly from 0.59 in 2014-15 and 2015-16 to 0.67 in 2016-17.

Economics Data			
	2014-15	2015-16	2016-17
# of Sections	7	7	8
WSCH	520.0	484.0	548.0
FTES	14.49	14.14	13.6
Avg Class Size	25.43	25.86	22.13
FTEF	0.59	0.59	0.67

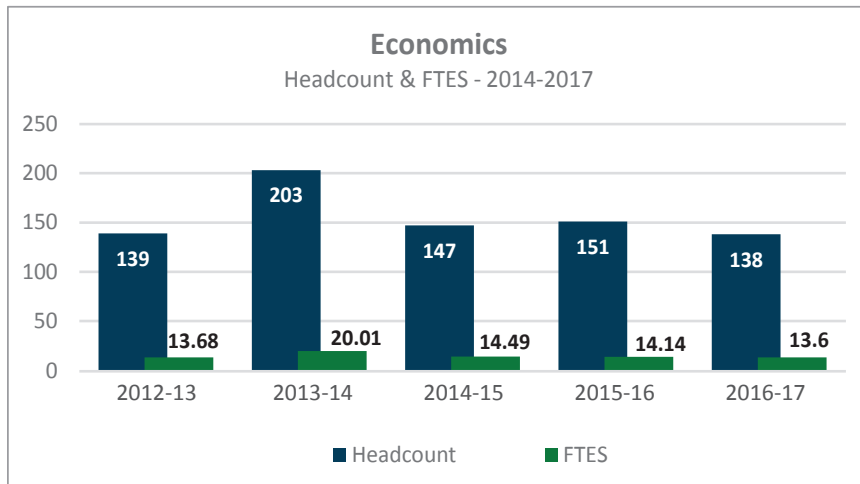
Table 16: Economics Data

### Department Considerations

Over the last 3-year cycle, the macroeconomics and microeconomics courses have averaged a 94% success rate in the F2F modality. In distance education the average is 81%, which still compare favorably with college-wide success rates. In the 2013-2014 cycle there was a large spike in enrollments (152% from 2012-2013) due to the addition of online offerings in both courses. Enrollments in distance education courses continue to be much larger than in the F2F modality. Average enrollments over the past three years is approximately 162 in DE compared to 47 for F2F. The college typically offers three DE and one F2F course per cycle in each of the courses.

### Headcounts & FTES

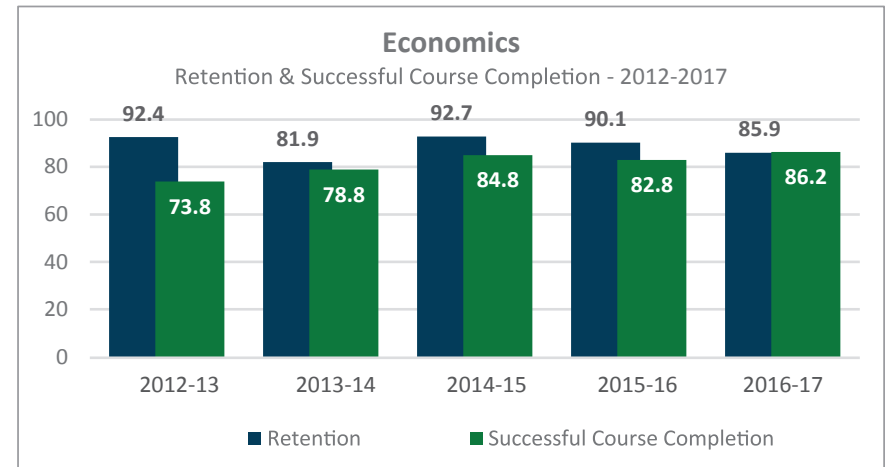
Graph 31 below summarizes trends in the number of students enrolled in Economics courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department experienced a peak headcount of 203 in 2013-14 but dropped back down and remained relatively stable for the following three years with an average of 145. With regards to FTES, the 2013-14 academic year also saw a brief spike to 20.01 and then dropped to 14.49 the following year with slight declines year-over-year to 13.6 in 2016-17.



Graph 31: Economics Headcount & FTES

### Retention & Successful Course Completion

Graph 32 depicts trends in retention and successful course completion within Economics over the past five academic years. The retention rate in this area has been over 90.0% three out of the five years that are illustrated. However, a three-year decline in this area resulted in 85.9% for 2016-17. By contrast, the successful course completion rate has increased from 2012-13, first topping the college standard of 80% in 2014-15 with 84.8%. In 2016-17 the course success rate was 86.2%, higher than LTCC's overall rate of 83.3% in the same year.



Graph 32: Economics Retention & Successful Course Completion

## Education

### Overview

The Education Department at LTCC consists of a variety of courses taught by a number of faculty members across the campus. EDU 100 is offered as part of the Elementary Teacher Education AA for Transfer, which provides a clearly articulated curricular track for students who wish to transfer to a CSU and gives students a foundation that is appropriate for entry into advanced study in teacher preparation. This course is new beginning in 2017-18.

EDU 110 and 110M are credit courses offering training in tutoring methods for tutors in all subjects. These are courses that have been traditionally required for any tutor working at the college. EDU 550 and 551 are non-credit courses in the department that provide supervised tutoring opportunities and high school equivalency test preparation. Full-time faculty in the Disabilities Resource Center, Math, English, English as a Second Language, Early Childhood Education, and the Library and Learning Services areas have historically been responsible for the offerings in this area.

**Instructional Data\***

Table 17 below contains the key enrollment and instructional metrics in Education courses for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). Only 1 or 2 sections are offered in Education each year. Education WSCH and FTES are quite small, with between 8 and 12 WSCH each year and between .09 and .27 FTES. Average regular EDU class sizes are extremely small, between 2 and 6 students (compared to the LTCC average of 14.3 for 2016-17). The students in the department have been served by between .04 and .08 FTEF during the same period, 2014-15 to 2016-17.

Education Data			
	2014-15	2015-16	2016-17
# of Sections	2	1	2
WSCH	8.0	12.0	12.0
FTES	27.86	37.10	28.72
Avg Class Size	2.00	6.0	3.0
FTEF	0.08	0.04	0.08

Table 17: Education Data

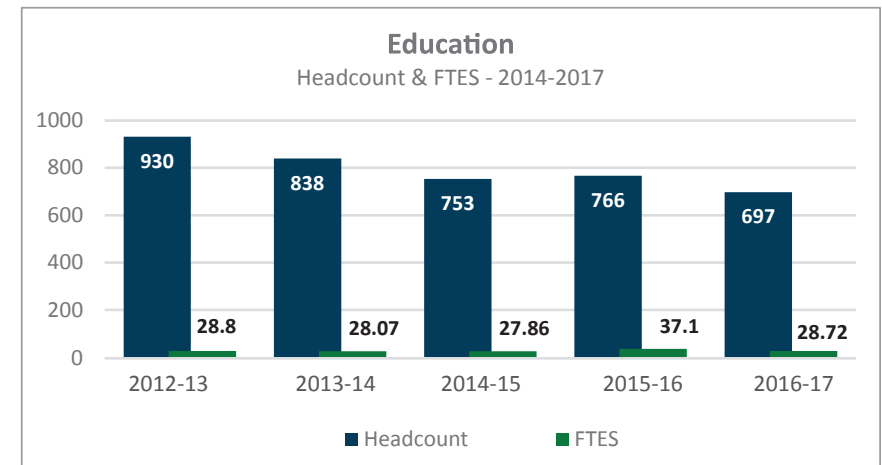
**Department Considerations**

Two main considerations for this area are the inception of the Elementary Teacher Education AA-T and the integration of the Library with the Tutoring and Learning Center (to form the newly coined Library and Learning Services). The Elementary Teacher Education program will be focusing in the coming years on developing strong practicum relationships with the Lake Tahoe Unified School District to prepare students fully as well as considering the place of bi-lingual educational opportunities in this area.

The Library and Learning Services area has as a primary charge in the near-term to build the Math Success Center, Writing Center, and subject tutor services into vibrant spaces serving as many students as possible. The Director of the Library and Learning Services is currently updating EDU 110 and 110M, with the intent to convert these trainings into more robust workshops following the College Reading and Learning Association (CRLA) guidelines for certification. Due to recent facilities and strategic changes, there has been a recent drop in student tutoring hours collected; this is seen as a “impact dip” only, but will continue to be monitored.

**Headcounts & FTES**

Graph 33 below summarizes trends in the number of student enrolled in Education courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Education department experienced a peak in headcount (930) in 2012-13 and a high point of FTES (37.1) in 2015-16. Headcount has declined from the peak by 233 to a total of 697 in 2016-17. FTES have been relatively consistent, with an average of 28.6 each year, with the exception of 2015-16 where FTES jumped up by 9.28 and then dropped back by 8.38 in 2016-17.

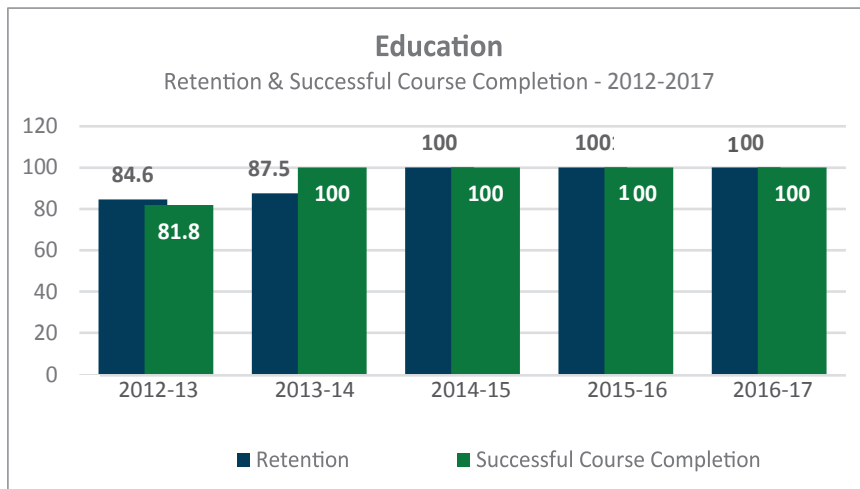


Graph 33: Education Headcount & FTES

\* Education department instructional data may be affected by the inclusion of EDU 550, supervised tutoring.

### Retention & Successful Course Completion

Graph 34 below depicts trends in retention and successful course completion within Education over the past five academic years. The retention and course completion rates in Education have jumped from between 81.8% (the low in course completion) and 87.5% (the high in retention) to 100% in both categories over the last 3 years (vs. a college-wide retention rate of 92.5% and a completion average of 83.3% for 2016-17). These numbers are impacted by the EDU 550 supervised Tutoring course.



Graph 34: Education Retention & Successful Course Completion

## English

### Overview

The English department is dedicated to helping students become life-long learners and to fostering the values of rigorous investigation, open mindedness, collaboration, self-understanding, and respect for knowledge. The English AA-T develops critical thinking skills through the study of persuasive argumentation, creative writing, and critical analysis of literature. Courses offer a varied perspective on the world, guiding students in literary and rhetorical investigation from a number of critical approaches,

including sociological, historical, and psychological, among others. In addition to building a passion for literature, the degree will provide students with higher skills in written communication. By mastering the methods of written responses to literature, students will enter a wide variety of careers (including teaching, writing, editing, public relations, marketing, and law) better able to communicate and persuade.

### Instructional Data\*

Table 18 below contains the key enrollment and instructional metrics in English for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in English has ranged between 69 and 108 over the last three years, with 72 sections offered in 2016-17. English WSCH and FTES have steadily increased over the last three years, from 4594.58 (WSCH) in 2014-15 to an increase of 571.04 (WSCH) for a total of 5165.62 WSCH in 2016-17. FTES have decreased overall since 2014-15 (from 91.93 to 86.10, a decrease, from 15.77 in 2014-15 to 11.84 in 2015-16 to 15.51 in 2016-17 (compared to the LTCC average of 14.3 in 2016-17). The students in the department have been served by approximately 7 FTEF during that period with some fluctuation in 2015-16, where the FTEF jumped to 7.95. The lowest FTEF number over the last three years was 6.46.

English Data			
	2014-15	2015-16	2016-17
# of Sections	69	108	72
WSCH	4594.58	5108.1	5165.62
FTES	91.93	80.34	86.10
Avg Class Size	15.77	11.84	15.51
FTEF	6.46	7.95	6.79

Table 18: English Data

\* English department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.





### Department Considerations

The department, being so central to all educational programs offered at LTCC, has a number of issues it has been working on and will continue to develop moving into the near future.

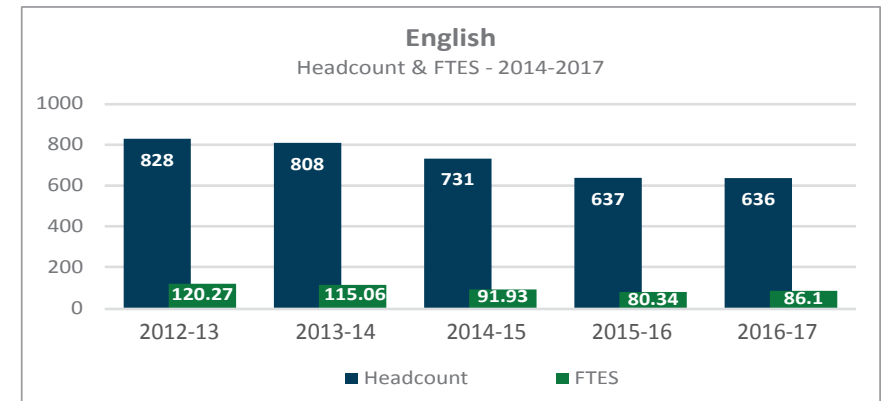
At the course-level, faculty are working on improving the effectiveness of peer critique, engaging students through reading in the current technological environment, embracing the move to non-fiction texts in English 101, adopting Open Education Resources and being part of the Zero Textbook Cost Degree, and building expertise in the department around best practices in foundational skills courses. The department is also aware that it may need to explore additional Distance Education course options moving forward; faculty have already had a version of English 101 approved for inclusion in the Online Education Initiative.

At the department-level, there are questions regarding the sustainability of the degree given the size of the college. The department has developed a clear 2-year plan for degree completion but will likely need some low-enrolled courses guaranteed. As a result of past cancellations, a number of faculty have conducted independent studies to help students complete, but this effort is uncompensated and not sustainable on a large scale. Staffing has been an issue in the past; the department currently has 3 full-time faculty and a strong but newer group of adjunct faculty. The department has become heavily involved in the Incarcerated Student Program and would like to consider English 103 for that program in addition to the use of essays in assessment and placement, not just for ISP but for all students.

In terms of facilities, the loss of the G5 classroom has left a void for classes requiring in-class instruction in hands-on research in databases and compiling research notes. English 103 necessitates classroom time with one student per computer as well as alternate seating for the lecture component.

### Headcounts & FTES

Graph 35 below summarizes trends in the number of student enrolled in English courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The English department experienced a peak in headcount (828) in 2012-13 and a high point of FTES (120.27) in the same year. Headcount within the English department has declined by 192 from the high point (828) to 2017 (636), but there appears to be a leveling off in 2015-16 and 2016-17, at 637 and 636. FTES have also declined from 120.27 in 2012-13 to 86.1 in 2016-17; however, 2015-16 had fewer FTES at 80.34, so 2016-17 demonstrates an increase of 5.76 from the previous year.

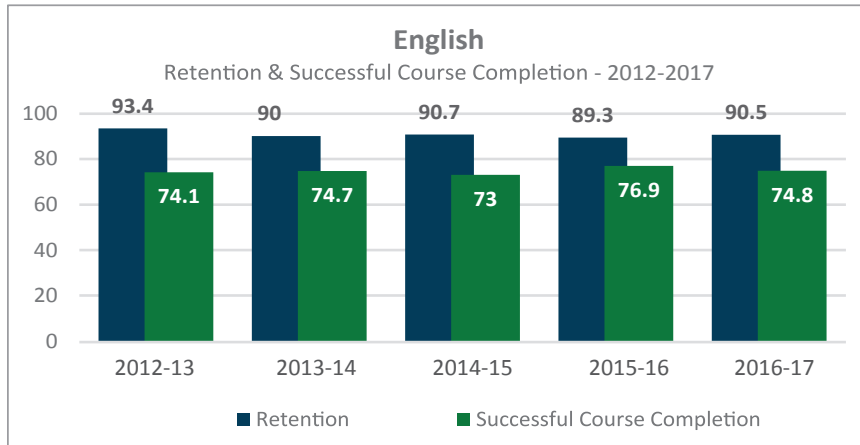


Graph 35: English Headcount & FTES

### Retention & Successful Course Completion

Graph 36 on the following page depicts trends in retention and successful course completion within English over the past five academic years. The retention rate in English is high, with the lowest percentage of retention at 89.3% and the highest at 93.4% in the last five years. Most years demonstrate approximately 90% retention, which seems quite strong for this core area of the College. This is consistent with the LTCC retention rates of 92.5% in 2016-17. In terms of successful course completion, English demonstrates between 73% and 76.9% over the last five years

(vs. a college-wide average of 83.3% in 2016-17). These success rates appear to be appropriate for the subject area, and the department is conscious of the importance of student preparedness in English for their success across disciplines.



Graph 36: English Retention & Success Course Completion

## English as a Second Language

### Overview

The Non-Credit English as a Second Language (NCESL) program at Lake Tahoe Community College strives to assist non-native English speaking students to become proficient in English in the minimum time possible. The program is designed as a series of sequential courses, ranging from Low Beginning through Advanced levels, providing instruction in listening, speaking, reading and writing, along with U.S. Citizenship and High School Equivalency (HSE) preparation in both English and Spanish.

### Instructional Data

Table 19 contains the key enrollment and instructional metrics in English as a Second Language (ESL) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and

Full-time Equivalent Faculty (FTEF). The number of sections offered in ESL was 28 in 2014-15 and 25 in 2016-17. ESL WSCH and FTES have decreased dramatically over the last three years, from 3505 WSCH in 2014-15 to 2157 WSCH in 2016-17. FTES have also decreased precipitously since 2014-15 (32.34) to 16.77 in 2016-17. Average class sizes have dropped as well, from 21.50 in 2014-15 to 15.10 in 2016-17 (still comparing favorably to the LTCC average of 14.3 for 2016-17). The students in the ESL department have been served by between 1.42 and 2.43 FTEF during that period.

English as a Second Language Data			
	2014-15	2015-16	2016-17
# of Sections	28	26	25
WSCH	3505.0	2613.0	2157.0
FTES	32.34	23.81	16.71
Avg Class Size	21.50	17.5	15.10
FTEF	1.42	1.47	2.43

Table 19: English as a Second Language Data

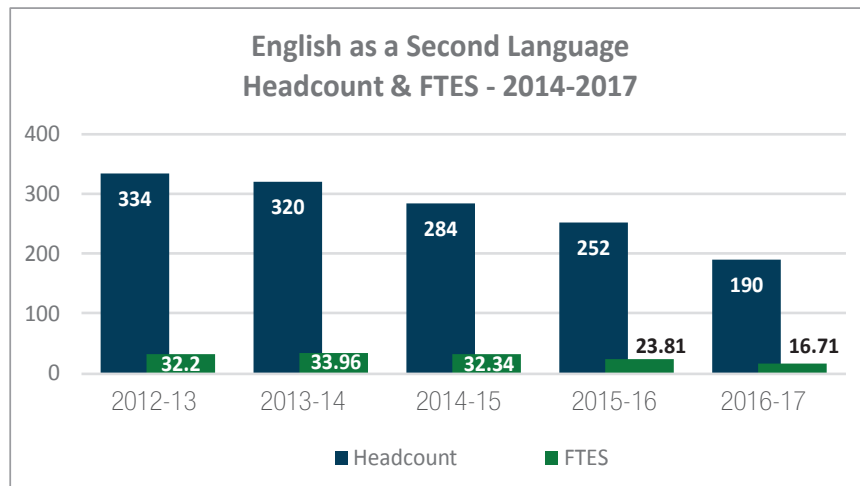
### Department Considerations

The ESL department has experienced a significant decline in enrollment and FTES generated last year and in recent quarters. Staff believe that this to be the result of several factors; the increase in jobs available in the basin due to the positive state of the economy (typically the better the economy and more open jobs, the lower numbers of students coming to study English), the political climate, and potentially fewer Latinos moving into the area. The ESL department has partnered with the ADVANCE network on campus to assist with funding non-credit coursework. In addition, having HSE testing available in the South Shore has facilitated students taking the test and passing, both in Spanish and in English. Recently the NCESL

program has undergone significant curricular changes in order to better meet the needs of students. The hours of the courses and the levels were adapted to better allow student access and a smooth transition through the different levels. Courses in Pronunciation, ESL Math, ESL Computers and High School Equivalency preparation are now being offered.

### Headcounts & FTES

Graph 37 below summarizes trends in the number of students enrolled in ESL courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The ESL department experienced a peak in headcount (334) in 2012-13 and a high point of FTES (33.96) the following year. FTES have declined from 32.20 in 2012-13 to 16.71 in 2016-17 and headcount from 334 to 190.



Graph 37: English as a Second Language Headcount & FTES

### Retention & Successful Course Completion

Retention and course success rates are not captured for the ESL department.

## Environmental Science (EVS)

### Overview

The Environmental Science courses (EVS) are part of the Environmental Technology and Sustainability degree program, an interdisciplinary course of study that provides students with an introduction to environmental components, processes, and issues. The core areas covered by the degree are environmental science, biology, physical and earth sciences, and sustainability. Students pursuing this major have the option of exploring diverse fields in environmental management and restoration, natural resources conservation, and sustainability. Many of the courses emphasize exploration and study of the Lake Tahoe Basin and the surrounding areas, a natural lab of outstanding beauty and richness.

### Instructional Data

Table 20 below contains the key enrollment and instructional metrics in Environmental Science (EVS) for the last two years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). Four sections of EVS have been offered in each of the previous two years. EVS WSCH increased from 132 in 2015-16 to 212 in 2016-17, and FTES increased from 2.93 in 2015-16 to 4.44 in 2016-17. Average class size increased from 10.5 in 2015-16 to 16.75 in 2016-17 (compared with the LTCC average of 14.3 for 2016-17). Students in EVS have been served by 0.24 FTEF the last two years.

Environmental Tech. & Sustainability Data			
	2014-15	2015-16	2016-17
# of Sections		4	4
WSCH		132.12	212.08
FTES		2.93	4.44
Avg Class Size		10.5	16.75
FTEF		0.24	0.24

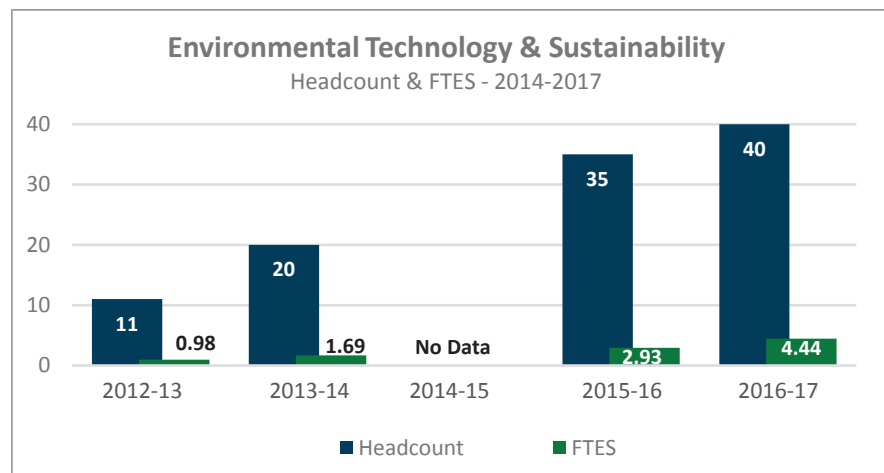
Table 20: Environmental Tech & Sustainability Data

### Department Considerations

This is a new program in its third year of offering an ETS (Environmental Technology and Sustainability) AA degree and/or certificate. There are four EVS (Environmental Science) course offerings associated with this program. Prior to 2015, LTCC had only one EVS course. Three new EVS courses were rolled out in Fall 2017, reflecting a new partnership between LTCC and Lake Tahoe Unified School District (LTUSD), offering courses with hands-on laboratory training to K-12 teachers covering topics in Science, Technology, Engineering, Arts, and Math (STEM/STEAM). This training will help K-12 teachers implement the newly-required California Next Generation Science Standards. LTCC started the program at Lake Tahoe Environmental Magnet School in Fall 2017 and plans to move it to other elementary schools and the middle and high school in subsequent years.

### Headcounts & FTES

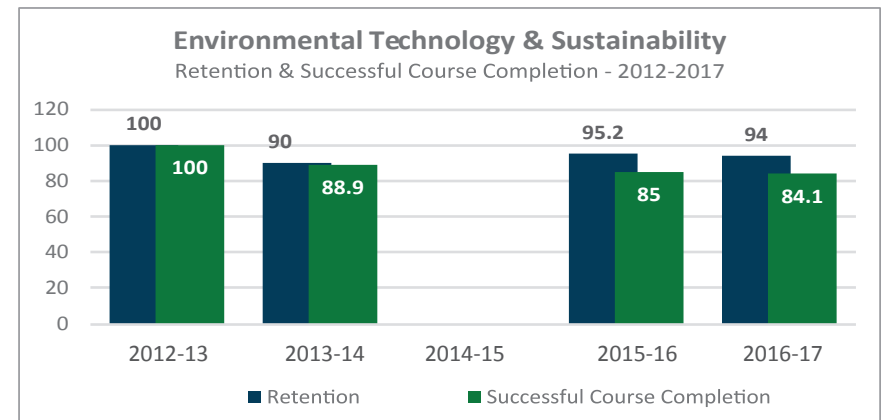
Graph 38 below summarizes trends in the number of student enrolled in EVS courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17, with no data reported in 2014-15. The EVS courses experienced a peak in headcount (40) and FTES (4.44) in 2016-17. These trends are a bit different from those of other departments, which saw high points in 2012-13 and subsequent declines. The headcount for EVS was 11 in 2012-13 and FTES 0.98.



Graph 38: Environmental Technology & Sustainability Headcount & FTES

### Retention & Successful Course Completion

Graph 39 below depicts trends in retention and successful course completion within EVS over the past five academic years. The retention rate in EVS is consistently high, with the lowest percentage of retention at 90.0% and the highest at 100%. This compares favorably with the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, ETS demonstrates between 84.1% and 100%, compared with a college-wide average of 83.3% for 2016-17.



Graph 39: Environmental Science Retention & Successful Course Completion

## Fire Science

### Overview

The Fire Science program is designed to give students the required knowledge to pursue entry-level municipal or wildland fire service careers. Students will gain a broad working knowledge of the many aspects of fire service organization and operations, proper use of fire equipment, tactics and strategies of fire fighting, specialized job skills, and management techniques. The Fire Science program emphasizes critical thinking skills in the examination and analysis of modern fire service issues and the strengthening of effective written and oral communication skills. This program follows the United States Fire Administration's National Fire and Emergency Services Higher Education (FESHE) Model.

### Instructional Data

Table 21 below contains the key enrollment and instructional metrics in Fire Science for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Fire Science was 86 in 2014-15 and 43 in 2016-17. WSCH in Fire Science are extremely high (16,867 in 2014-15 and 15,456 in 2016-17), due in large part to LTCC's involvement as one of eight member colleges in the South Bay Regional Public Safety Training Consortium (a.k.a. the South Bay Academy Joint Powers Authority). FTES for Fire Science are equally mammoth (384.69 in 2014-15 and 359.50 in 2016-17), easily making Fire Science the largest single program at LTCC, by a very large margin. (By comparison, the FTES for Mathematics was 136.10 in 2016-17.)

Fire Science Data			
	2014-15	2015-16	2016-17
# of Sections	86	80	43
WSCH	16867.67	13967.75	15456.95
FTES	384.69	325.06	359.50
Avg Class Size	22.84	19.01	26.79
FTEF	8.72	9.30	14.16

Table 21: Fire Science Data

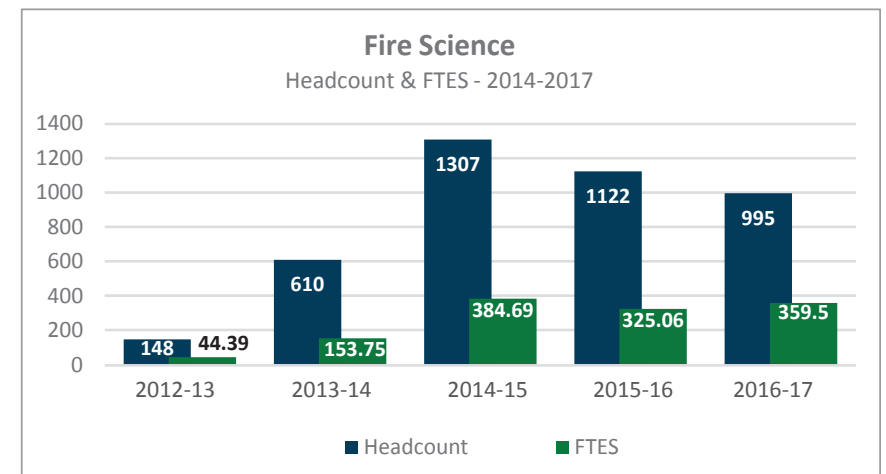
### Department Considerations

Lake Tahoe Community College is offering Fire Science programming on campus and through the partnership with the South Bay Regional Public Safety Training Consortium. The program currently culminates in three Certificates of Achievement and three Associate degrees: Fire Science, Fire Academy, and Fire Officer. The Fire Science program includes an in-service training program for local fire agencies (51

FTES in 2016-2017) as well as the coursework offered through the Consortium (288 FTES in 2016-2017). The Consortium is a Joint Powers Agency (JPA) comprised of the following nine community colleges: Cabrillo, College of San Mateo, Foothill, Gavilan, Hartnell, Lake Tahoe Community, Mission, Monterey Peninsula, and Ohlone. LTCC offers Chief Fire Officer, Company Officer, and Fire Academy programming through the Consortium. The first Consortium courses through LTCC were offered in Spring 2014. The partnership has grown to the point that Fire Science is now the largest program offering at LTCC. Increase Public Safety training programming represents a significant growth area for the college.

### Headcounts & FTES

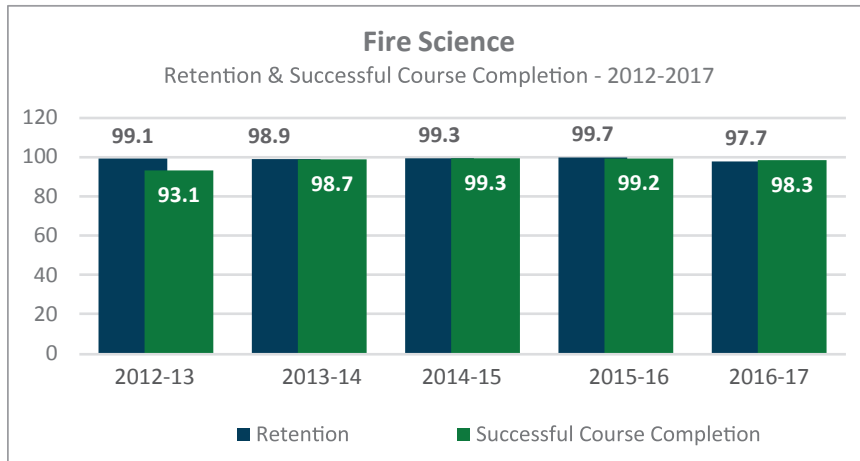
Graph 40 below summarizes trends in the number of students enrolled in Fire Science courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Fire Science department experienced a spike in headcount from 148 in 2012-13 to 1307 in 2014-15, due to LTCC joining as one of eight member colleges in the South Bay Regional Public Safety Training Consortium (a.k.a. the South Bay Academy Joint Powers Authority). FTES similarly ballooned from 44.39 in 2012-13 to 384.69 in 2014-15. FTES for Fire Science in 2016-17 was 359.50.



Graph 40: Fire Science Headcount & FTES

### Retention & Successful Course Completion

Graph 41 below depicts trends in retention and successful course completion within Fire Science over the past five academic years. The retention rate in Fire Science is extremely high, with the lowest percentage of retention at 97.7% and the highest at 99.7%. (The LTCC overall retention rate was 92.5% for 2016-17.) In terms of successful course completion, Fire Science has been no lower than 98.3% over the last four years (vs. a college-wide average of 83.3% for 2016-17).



Graph 41: Fire Science Retention & Successful Course Completion

## General Studies

### Overview

General Studies (GES) courses are primarily designed for students with disabilities as well as for students who may benefit from course content being presented at a slower pace. The courses are designed to meet the learning needs of students in occupational, technical, or college preparatory areas. The courses are aimed at helping students demonstrate greater independence and the ability to self-advocate with college staff and instructors. The courses focus on helping student understand their learning styles, including areas of strength and weakness, and developing strategies for overcoming challenges.

### Instructional Data

Table 22 below contains the key enrollment and instructional metrics in the General Studies department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the area remained stable at 3 for both 2015-16 and 2016-17. WSCH and FTES in General Studies declined each year with an overall decline from 2014-15 to 2016-17 of 19 (WSCH) and 0.41 (FTES). Average class sizes saw a high of 15.0 in 2015-16 but fell back below the LTCC average of 14.33 with 12.0 reported in 2016-17. FTEF has remained relatively stable at 0.13 for the most recent two years.

General Studies Data			
	2014-15	2015-16	2016-17
# of Sections	4	3	3
WSCH	93.0	90.0	72.0
FTES	2.63	2.32	2.22
Avg Class Size	12.50	15.0	12.00
FTEF	0.15	0.13	0.13

Table 22: General Studies Data

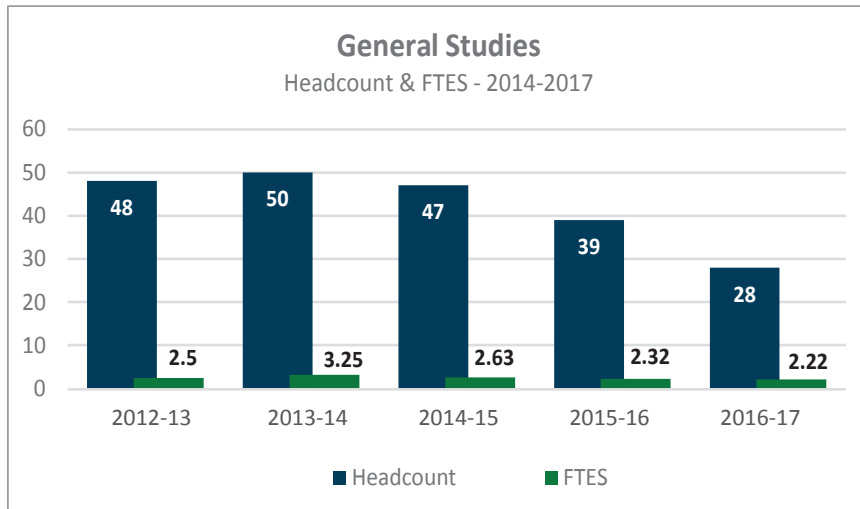
### Department Considerations

The General Studies department includes credit courses in instructional support, study skills, word-processing and internet, and special topics. In addition, a non-credit independent living skills course designed for students with intellectual disabilities is offered throughout the academic year. The instructional support course provides supplemental learning assistance and support for students taking general education English and mathematics courses as well as other college coursework. This course is offered during each primary quarter. The other general studies courses have not been consistently offered in recent years and have often been

canceled due to low enrollments. The department will be analyzing these trends in the upcoming comprehensive program review and making recommendations as appropriate.

### Headcounts & FTES

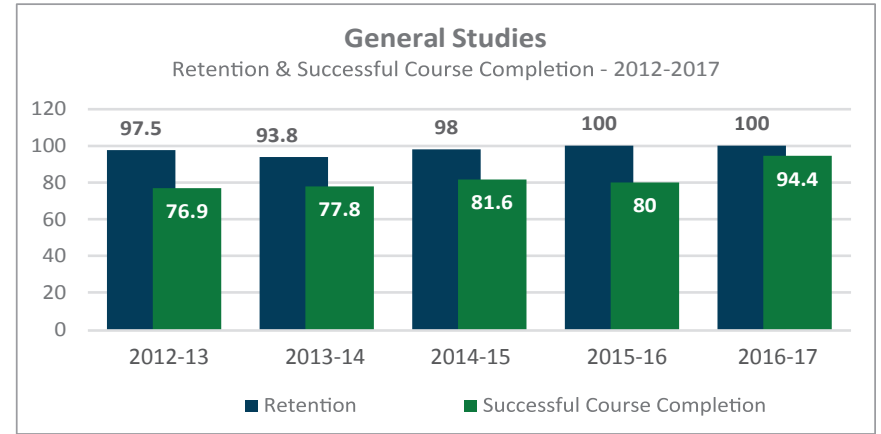
Graph 42 below summarizes trends in the number of students enrolled in General Studies courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The headcount in this area has experienced a four-year decline since the high in 2013-14 of 50 to the 2016-17 rate of 28. A similar, yet much less dramatic decline can be seen in FTES across this time span from 3.25 in 2013-14 to 2.22 in 2016-17.



Graph 42: General Studies Headcount & FTES

### Retention & Successful Course Completion

Graph 43 depicts trends in retention and successful course completion within General Studies over the past five academic years. The retention rate has been consistently high, never dropping below 93%, and reaching 100% in the two most recent years. With regard to successful course completion rates, the department has seen improvement over the last five years, starting with 76.9% in 2012-13 and ending with a significant one-year jump of 14.4% to 94.4% in 2016-17.



Graph 43: General Studies Retention & Successful Course Completion

## Geography

### Overview

The Geography Department provides students with an introduction to the field of Geography. In addition, through the Geography AA for Transfer, students will gain a broader understanding of their social and physical environment and the interconnectedness between it and other disciplines. Courses in the Geography Department meet requirements in several other degrees, including the Natural Sciences degree and the degree and certificate in Environmental Technology and Sustainability, as well as serving to fulfill general education requirements.

### Instructional Data

Table 23 on the following page contains the key enrollment and instructional metrics in Geography for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Geography has ranged between 7 and 11 over the last three years, with 10 sections offered in 2016-17. Geography WSCH and FTES have decreased over the last three years, from 499.58

WSCH in 2014-15 to 440 WSCH in 2016-17 for a total decrease of 59.58 WSCH. FTES have also decreased overall since 2014-15 (from 12.92 to 10.68, a decrease of 2.24). Average class sizes have remained relatively steady (between 13 and 15 approximately, which is consistent with the LTCC average of 14.3 for 2016-17). The students in the department have been served by a little less than 1 FTEF during that period, between .67 and .87 FTEF.

Geography Data			
	2014-15	2015-16	2016-17
# of Sections	11	7	10
WSCH	499.58	476.0	440.0
FTES	12.92	10.44	10.68
Avg Class Size	13.09	15.57	13.20
FTEF	0.87	0.67	0.73

Table 23: Geography Data

### Department Considerations

The Geography AA-T is relatively new to LTCC. Prior to its development, students enrolled in Geography as part of another degree pathway or for general education purposes. The department notes that the majority of students pursuing a Natural Science degree either do not specify a major within the degree or they transfer to another institution before the degree is completed at the community college level, which does impact completion rates. Additionally, as with many of the science areas, scheduling and retaining qualified adjunct faculty is difficult in the Tahoe region. Qualified applicants often must seek other employment, thereby affecting the quality and consistency of courses at LTCC.

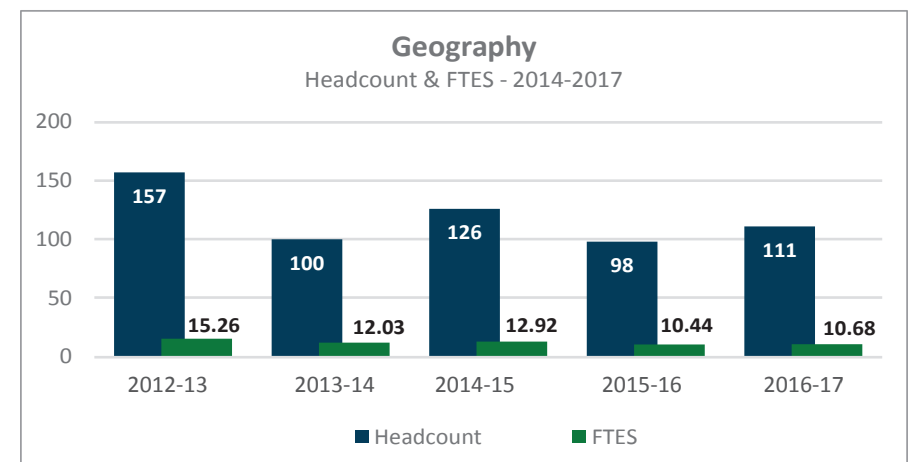
The cost of offering field courses (including travel challenges) is an issue that plagues many colleges but should not outweigh the fact that field-based courses offer students experiences that cannot be replicated in the classroom. Field courses also

offer many opportunities for community enrichment. Also, ongoing funding is needed to support equipment, software, hardware, and technology support in certain areas of the department, including the online Geographic Information Systems course.

The department is also committed to examining achievement gaps for underrepresented students, enhancing and maintaining the quality of its distance education offerings, offering alternating options for online and face-to-face students to give students appropriate options for completing the requirements toward their goals. The one full-time faculty member in the area works closely with counseling faculty and would like to see additional coordination in scheduling to avoid conflicts.

### Headcounts & FTES

Graph 44 below summarizes trends in the number of student enrolled in Geography courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Geography department experienced a peak in headcount (157) in 2012-13 and a high point of FTES (15.26) in the same year. Headcount within the Geography department has declined by 46 from the high point (157) to 2017 (111), but numbers appear to go up and down in alternating years. FTES have also declined from 15.26 in 2012-13 to 10.68 in 2016-17; however, 2015-16 had fewer FTES at 10.44, so 2016-17 demonstrates a very slight increase of .24 from the previous year.

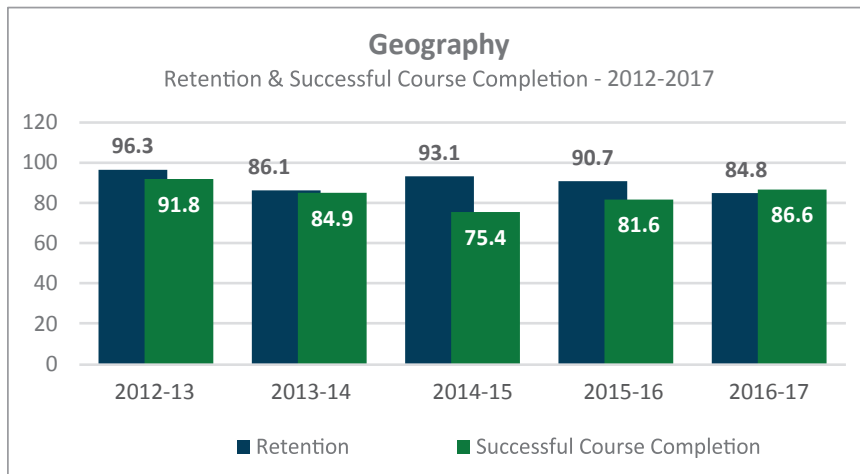


Graph 44: Geography Headcount & FTES



### Retention & Successful Course Completion

Graph 45 below depicts trends in retention and successful course completion within Geography over the past five academic years. The retention rate in Geography is relatively consistent, with the lowest percentage of retention at 84.8% and the highest at 96.3% in the last five years. This is consistent with the LTCC overall retention rate, which was 92.5% for 2016-17. In terms of successful course completion, Geography typically demonstrates between approximately 81% and 91% over the last five years (vs. a college-wide average of 83.3% for 2016-17), with a low of 75.4% in 2014-15.



Graph 45: Geography Retention & Successful Course Completion

## Geology

### Overview

The Geology Department provides students with general background knowledge in the field of Geology. Through the Geology AA for Transfer, students will gain a broader understanding of their physical environment and the interconnectedness between it and other disciplines. They will learn major concepts, theoretical perspectives, empirical findings, and historical trends; apply the scientific method to analyze geologic structures, processes and issues on a local, regional, national and/

or global level; and communicate the complexity of the natural environment into its component interconnected systems.

### Instructional Data\*

Table 24 below contains the key enrollment and instructional metrics in Geology for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Geology has increased steadily over the last three years, from 8 to 9 to 11. Geology WSCH and FTES have steadily declined over the last three years, from 1089 WSCH in 2014-15 to 965.6 WSCH in 2016-17 for a total decline of 123.4 WSCH. FTES have declined overall from 2014-15 to 2016-17 (from 25.56 to 14.84, a decrease of 10.72). Average class sizes have followed the same trend, moving from 26.13 in 2014-15 to 16.27 in 2016-17 (still higher than the LTCC average of 14.3 for 2016-17). The students in the department have been served by between 1.11 and 1.32 FTEF during that period.

Geology Data			
	2014-15	2015-16	2016-17
# of Sections	8	9	11
WSCH	1089.0	1023.0	965.6
FTES	25.56	20.62	14.84
Avg Class Size	26.13	21.22	16.27
FTEF	1.11	1.13	1.32

Table 24: Geology Data

### Department Considerations

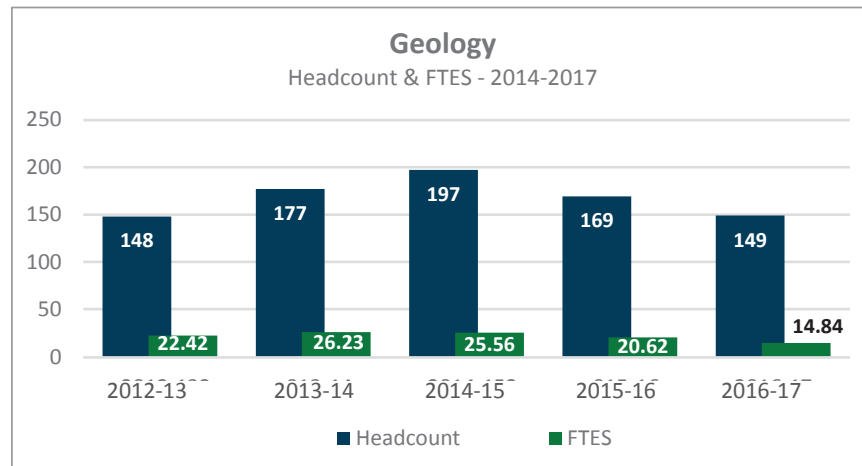
Due to the interrelationship of Geography and Geology, and given that they share a full-time faculty member, many of the departmental considerations from Geography apply to this department as well. Supplies for labs and field courses rises to the top of considerations for Geology. Field funding is needed because diverse teaching

\* Geology instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

methods improve student learning and because field-based programs enhance the quality of a student’s educational experience. GEL 114 is a new course added to the curriculum for the Elementary Teacher Education degree and will, as such, need additional new lab supplies and support.

### Headcounts & FTES

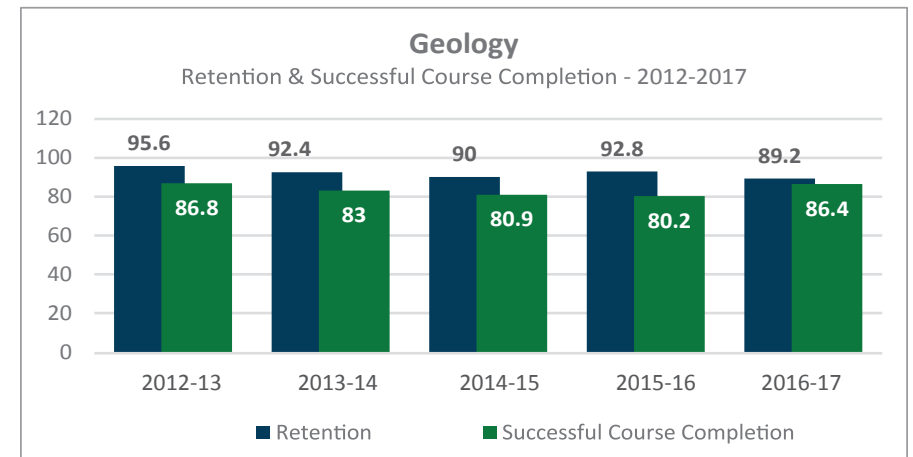
Graph 46 below summarizes trends in the number of student enrolled in Geology courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Geology department experienced a peak in headcount (197) in 2014-15 and a high point of FTES (26.23) the year before. These trends are a bit different from those of other departments, which saw high points in 2012-13 and subsequent declines. Headcount within the Geology department has declined by 48 from the high point (197) to 2017 (149), with 2016-17 numbers virtually equivalent to 2012-13. FTES have also declined from 26.23 in 2013-14 to 14.84 in 2016-17 (a total decline of 11.39).



Graph 46: Geology Headcount & FTES

### Retention & Successful Course Completion

Graph 47 below depicts trends in retention and successful course completion within Geology over the past five academic years. The retention rate in Geology is consistently high, with the lowest percentage of retention at 89.2% and the highest at 95.6% in the last five years. Most years demonstrate 90% or higher retention, which is consistent with the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, Geology demonstrates between 80.2% and 86.8% over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 47: Geology Retention & Successful Course Completion

## History

### Overview

The History program familiarizes students with major developments in diverse regional and global histories, and invites them to a deeper understanding of the complexities of the human experience across time. Students are asked to develop their knowledge of historical problems and patterns, to master the use of primary and secondary sources, and to clearly argue a historical thesis based on the analysis of evidence. Courses are structured to help prepare students for transfer and future success by building skills related to reading comprehension, clear writing, and informed critical thinking.

### Instructional Data\*

Table 25 below contains the key enrollment and instructional metrics in History for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in History has remained steady since 2015-16 at 16 sections offered. WSCH and FTES in History have been steadily increasing, from a low of 1048 (WSCH) and 23.56 (FTES) in 2014-15 to a high of 1396 (WSCH) and 27.83 (FTES) in 2016-17. Average class sizes range from 26.09 to 20.56. The students in the department have been served by approximately 1.2 FTEF during that period. There currently is no full-time faculty member associated with History, but a FT hire in History and Political Science is slated for 2018-19.

History Data			
	2014-15	2015-16	2016-17
# of Sections	11	16	16
WSCH	1048.0	1180.0	1396.0
FTES	23.56	24.45	27.83
Avg Class Size	26.09	20.56	23.56
FTEF	0.97	1.30	1.33

Table 25: History Data

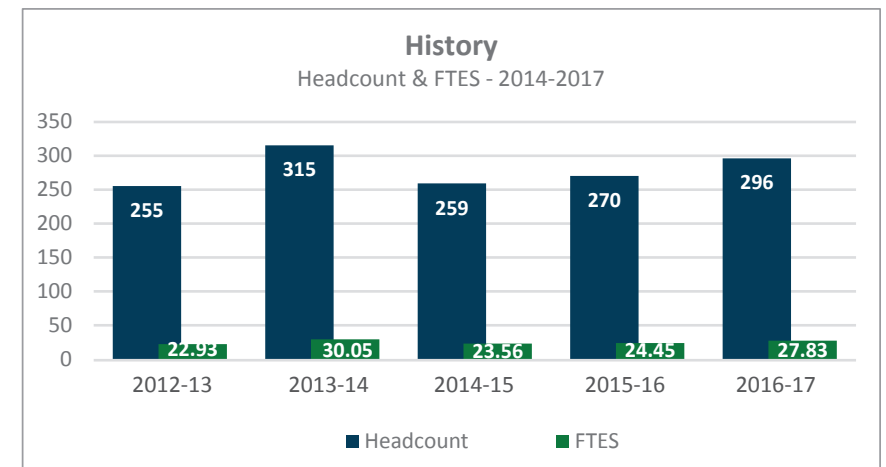
### Department Considerations

History courses are taught in both distance education and face-to-face modalities by part-time instructors, most of whom live out the area. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and/or fulfill General Education requirements for graduation or transfer. Since this area is such an important part of the General Education requirements and touches virtually every student on campus, there is a solid argument for the recruitment and hiring of a full-time faculty member in this area.

\* History department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

### Headcounts & FTES

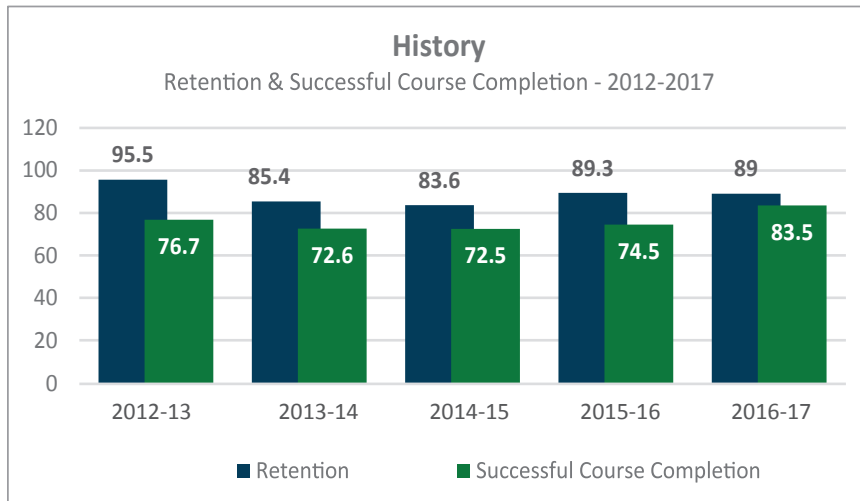
Graph 48 below summarizes trends in the number of students enrolled in History courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The History department experienced a peak in headcount (315) and FTES (30.05) in 2013-14 with a loss of 56 students in 2014-15. Since that time, headcount has been on an uptick, increasing by 37 students from 2014-15 to 2016-17. FTES for History illustrate the same trajectory over the past three years; increasing from 23.56 in 2014-15 to 27.83 in 2016-17.



Graph 48: History Headcount & FTES

### Retention & Successful Course Completion

Graph 49 on the following page depicts trends in retention and successful course completion within History over the past five academic years. The retention rate ranges for four out of the last five years is lower than LTCC overall retention rates of 92.5%. History has demonstrated a lower success rate than the college overall, but has shown improvements over the last three years, from 72.5% in 2014-15 to 83.5% in 2016-17 (vs. a college-wide average of 83.3%).



Graph 49: History Retention & Successful Course Completion

## Humanities

### Overview

The Humanities department is designed to teach students how to study and analyze the interplay of significant philosophical, artistic, historical, political, religious, and cultural issues. The curriculum is broad-based, allowing students to take course in several fields-including literature and philosophy; the history of art, music, or theatre; languages; and the all-inclusive humanities courses. This department strives toward helping students gain a historical understanding of major civilizations and cultures, both Western and non-Western.

### Department of Instruction

Table 26 contains the key enrollment and instructional metrics in Humanities for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Humanities has declined by one section every year; going from 6 sections in 2014-15 to 4 sections offered in 2016-17. WSCH

and FTES In Humanities have shown a marked decline, from a high of 384.0 to a low of 188.0 (WSCH) and from 9.96 to 6.05 (FTES) in the last three years. At the same time, average class size dipped from a high 20.33 in 2014-15 to a low of 14.60 in 2015-16. This is still above LTCC's average class size (14.33). FTEF has declined from .50 in 2014-14 to .33 in 2016-17. There is no full-time faculty member associated with Communications.

Humanities Data			
	2014-15	2015-16	2016-17
# of Sections	6	5	4
WSCH	384.0	188.0	204.0
FTES	9.96	5.51	6.05
Avg Class Size	20.33	14.60	17.75
FTEF	0.50	0.41	0.33

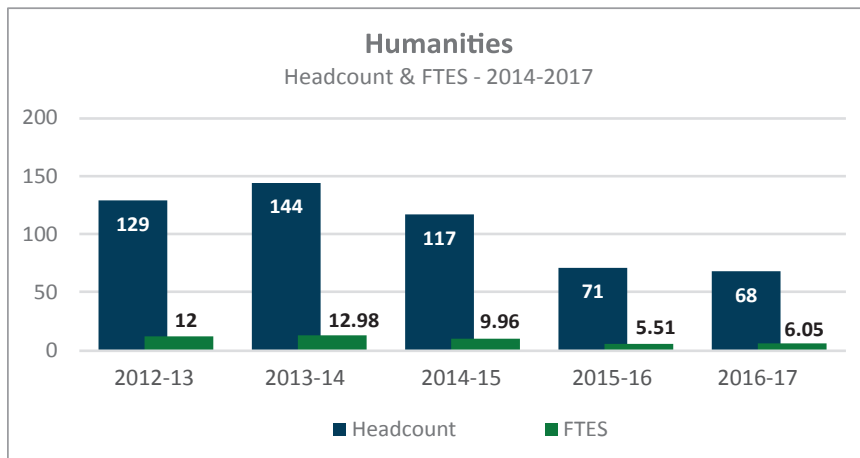
Table 26: Humanities Data

### Department Considerations

All Humanities courses are taught via distance education and by part-time instructors that live out of the area. Many courses within this discipline have not run successfully for several years and enrollment has been steadily declining. This trend is prompting discussions about discontinuing the Humanities Degree and guiding students interested in this discipline toward the Liberal Arts Degree with an emphasis in Arts & Humanities. This move would be in line with the institution's adoption of the Guided Pathways Framework.

### Headcounts & FTES

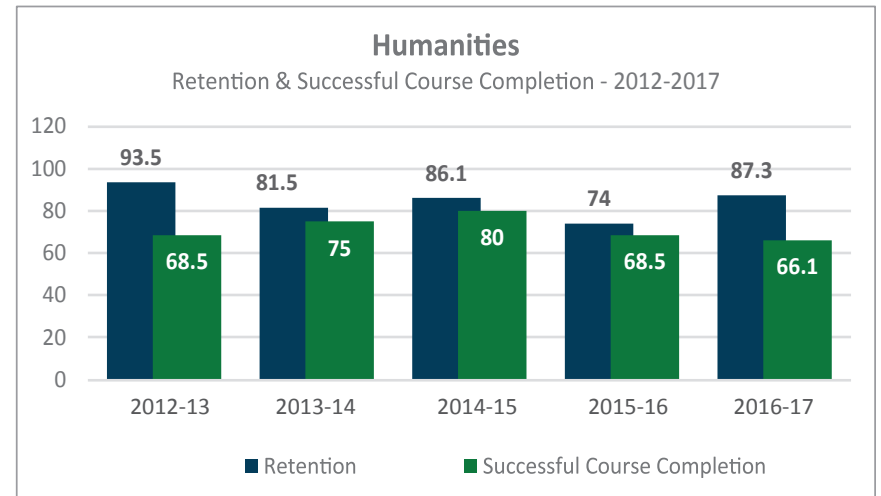
Graph 50 below summarizes trends in the number of students enrolled in Humanities courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Humanities department experienced a peak in headcount (144) and FTES (12.98) in 2013-14. Headcount within this department has declined by 76 from the peak year to 2016-17 when it hit a low of 68. FTES have continued to decline proportionally.



Graph 50: Humanities Headcount & FTES

### Retention & Successful Course Completion

Graph 51 depicts trends in retention and successful course completion within Humanities over the past five academic years. The retention rate in this area has ranged from a high of 93.5% in 2012-13 to a low 74% in 2015-16. On average, retention rates in Humanities are below the college’s overall retention rate of 92.5%. In terms of successful course completion, courses in the Humanities department have consistently fallen below LTCC’s overall successful course completion rate of 83.3%, ranging from a low of 66.1% to a high of 80%.



Graph 51: Humanities Retention & Successful Course Completion

## Intensive Spanish Summer Institute (ISSI)

### Overview

The Intensive Spanish Summer Institute (ISSI) is a one week, 30-hour, intensive Spanish immersion program. ISSI was created in 1994 in response to a need for the development of Spanish language and culture for teachers in the unified school district and other community occupations. It focused on educators as well as local industry and student population. This program is dedicated to providing a program of language acquisition in an environment of low stress while still employing the rigor of transferable programs.

### Department of Instruction

Table 27 on the following page contains the key enrollment and instructional metrics in ISSI for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in ISSI has remained relatively stable

since 2014-15, declining by 5 in the 2015-16 academic year to 49 and remaining there in 2016-17. WSCH and FTES in ISSI fall between 1546.00 to 1434.00 (WSCH) and 33.13 and 30.71 (FTES) during this three-year period. Average class sizes remain above LTCC's average class size (14.33) with a low of 23.49 and a high of 25.69. FTEF has declined from .80 in 2014-14 to .69 in 2016-17.

ISSI Data			
	2014-15	2015-16	2016-17
# of Sections	54	49	49
WSCH	1546.0	1541.0	1434.0
FTES	33.13	33.00	30.71
Avg Class Size	25.09	25.69	23.49
FTEF	0.80	0.74	0.69

Table 27: ISSI Data

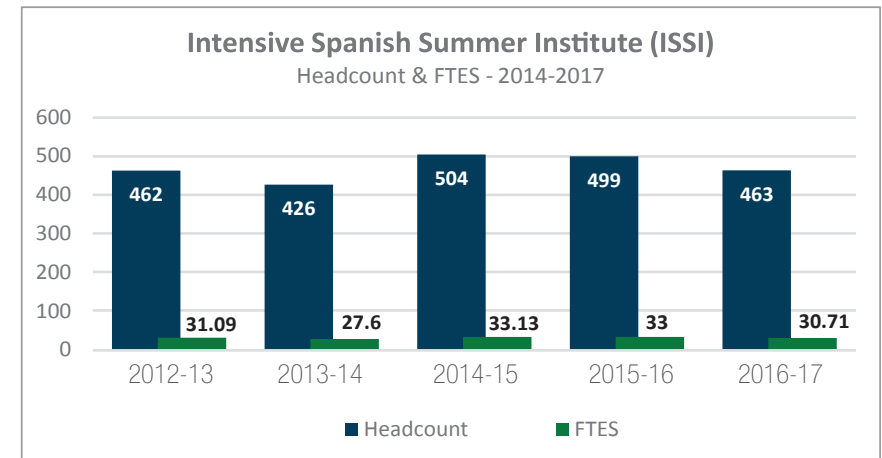
### Department Considerations

The program has been recognized as an “outstanding community college program” by the California Community College Board of Governors and has received numerous commendations including those from Tom Torlakson, State Superintendent of Public Education, José L. Pérez, Publisher of the Latino Journal, senators, assemblymen, and others in positions of state government and public education.

Facilities continue to be an issue as ISSI uses most classrooms and other common spaces at LTCC. Staff and faculty work closely with Schedule Production, Maintenance, Enrollment services and Administration to ensure a smooth program.

### Headcounts & FTES

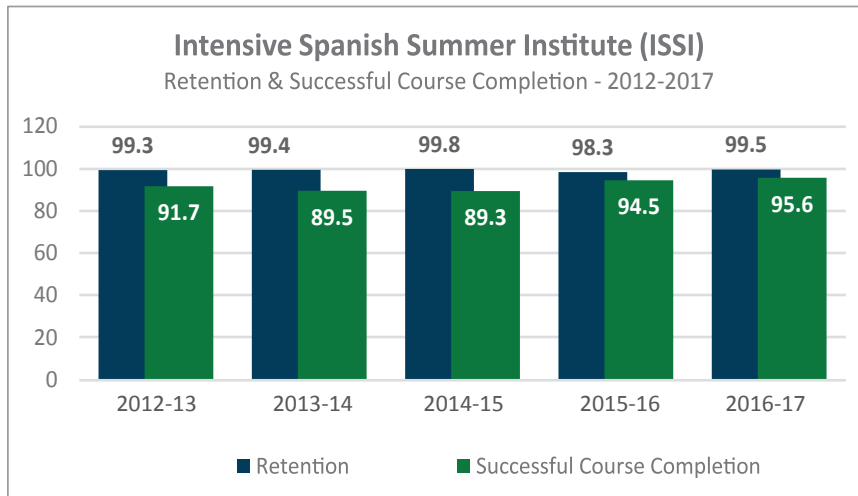
Graph 52 summarizes trends in the number of students enrolled in ISSI courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. ISSI experienced a peak in headcount (504) and FTES (33.13) in 2014-15. Since then, ISSI has declined slightly every year with 41 less students in 2016-17.



Graph 52: ISSI Headcount & FTES

### Retention & Successful Course Completion

Graph 53 on the following page depicts trends in retention and successful course completion within ISSI over the past five academic years. The retention rate in this area has been over 99.0% four out of the five years that are illustrated. With an average successful course completion rate of 92.12%, ISSI courses are substantially higher than LTCC's overall successful course completion rate of 83.3%.



Graph 53: ISSI Retention & Successful Course Completion

## Mathematics

### Overview

The Mathematics department provides instruction in pre-collegiate, developmental mathematics as well as transfer-level courses serving students across disciplines alongside science and mathematics majors. The department’s curriculum is up-to-date and comprehensive. Classes in the math department are offered in a variety of modalities: fully online, hybrid, face-to-face, and most recently through one-to-one enhanced instruction in the Incarcerated Student Program. Instructors are student-focused, aware of student learning styles, and available to students outside of class. The Mathematics department program goal is to provide effective, rigorous instruction in mathematics. The department offers the courses students need for transfer, or to prepare for such courses. In addition, the department offers curriculum for math and science majors through the sophomore sequence of second year calculus, linear algebra, and differential equations.

### Instructional Data\*

Table 28 below contains the key enrollment and instructional metrics in the Mathematics department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the department reached a high of 162 in 2015-16 but returned to just over 100 in 2016-17. A similar pattern was seen in the department’s WSCH moving from a high in 2015-16 of 6,858.33 (WSCH) to 6,333.00 (WSCH). FTES went from 124.87 in 2014-15 to 109.65 in 2016-17. However, average class sizes dropped below LTCC’s average class size (14.33) with an average of 12.66 in 2016-17 and bounced back to 14.90 in 2016-17. FTEF saw the same shifts across the three years that appeared in the other metrics with a high of 9.54 in 2015-16 and 8.18 reported for 2016-17.

Mathematics Data			
	2014-15	2015-16	2016-17
# of Sections	104	162	102
WSCH	6227.64	6858.33	6330.0
FTES	124.87	108.50	109.65
Avg Class Size	15.87	12.66	14.90
FTEF	7.67	9.54	8.18

Table 28: Mathematics Data

### Department Considerations

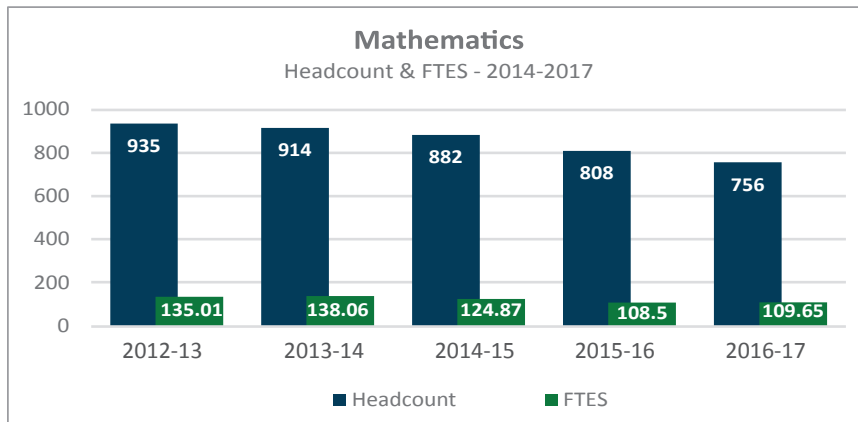
Students rely on all levels of mathematics ranging from basic skills class to the full calculus series. The Math Success Center is instrumental to the success of many basic skills students, highlighting the need for stable, consistent leadership and resources in that area. Recently, the Math Success Center has been moved to the Library where all tutoring is now being centralized.

\* Mathematics department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

A major consideration for the Math department involves acceleration and the changing landscape of remedial and developmental coursework. The recent passage of AB705 requires all community colleges to use high school grades as important part of the placement decision thereby giving students much more opportunity to skip remedial courses and go directly to college level math. LTCC has a sequence of developmental mathematics courses that starts with basic arithmetic, then goes on to pre-algebra, elementary algebra, and finally intermediate algebra, all of which must be passed before a student can enroll in a transfer-level college mathematics course. Because the way mathematics has traditionally been taught is sequential, the time and completion implications for students who are placed in the lower-level courses can be quite severe. A student placed in basic arithmetic may face two full years of mathematics classes before he or she can take a college-level course. The changes suggested by AB705 could present the math department with unknown impact.

### Headcounts & FTES

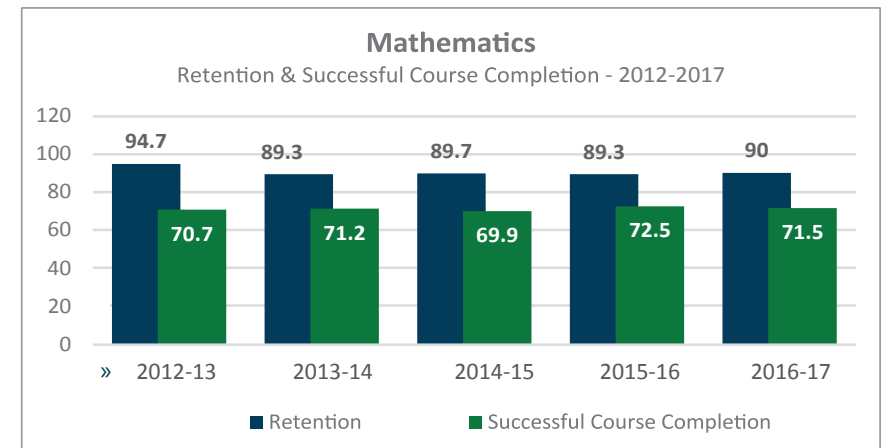
Graph 54 below summarizes trends in the number of students enrolled in Mathematics courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department has experienced a steady decline across the five years, with a headcount of 935 in 2012-13 and 756 in 2016-17. With regard to FTES, the peak year was actually in 2013-14 with 138.06 followed by three-years of decline to 108.5 in 2015-16 and a slight increase in 2016-17 to 109.65.



Graph 54: Mathematics Headcount & FTES

### Retention & Successful Course Completion

Graph 55 below depicts trends in retention and successful course completion within Mathematics over the past five academic years. The retention rate has remained above 89% each year with a rate of 90% in 2016-17. With regard to successful course completion, Mathematics courses have a five-year average of 71.2%. College averages in 2016-17 in these areas were 92.5% and 83.3% for retention and success respectively.



Graph 55: Mathematics Retention & Successful Course Completion

## Medical Office Assistant

### Overview

The Medical Office Assistant: Administrative degree is designed to provide students with essential knowledge and skills to assume responsible administrative positions in medical offices. The core curriculum in the Medical Office Assistant: Administrative program focuses on the effective use of medical terminology and the mechanics of medical coding and billing procedures. Additional courses emphasize contemporary medical office technology skills such as effective computer files management, data entry, and word processing. Students will develop solid skills in bookkeeping/accounting, math, and oral communication as well as an in depth understanding and appreciation of ethical issues related to employment in a medical office.



**Instructional Data**

Table 29 below contains the key enrollment and instructional metrics in Medical Office Assistant (Administrative) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in MOA has ranged between four and seven over the last three years. MOA WSCH and FTES have fluctuated over the last three years, from 657 WSCH in 2014-15 to 260 WSCH in 2015-16 and then back up to 458 in 2016-17. FTES has similarly gone up and down, from 15.40 in 2014-15 to 7.11 in 2015-16 and then 10.34 in 2016-17. Average class size has steadily decreased, however, from 27 in 2014-15 to 18.34 in 2016-17. These numbers still compare favorably to the overall college average of 14.3 for 2016-17. The students in the department have been served by between 0.33 and 0.56 FTEF during that period.

Medical Office Assistant Data			
	2014-15	2015-16	2016-17
# of Sections	7	4	7
WSCH	657.0	260.0	458.0
FTES	15.40	7.11	10.34
Avg Class Size	27.0	21.25	18.34
FTEF	0.56	0.33	0.56

Table 29: Medical Office Assistant Data

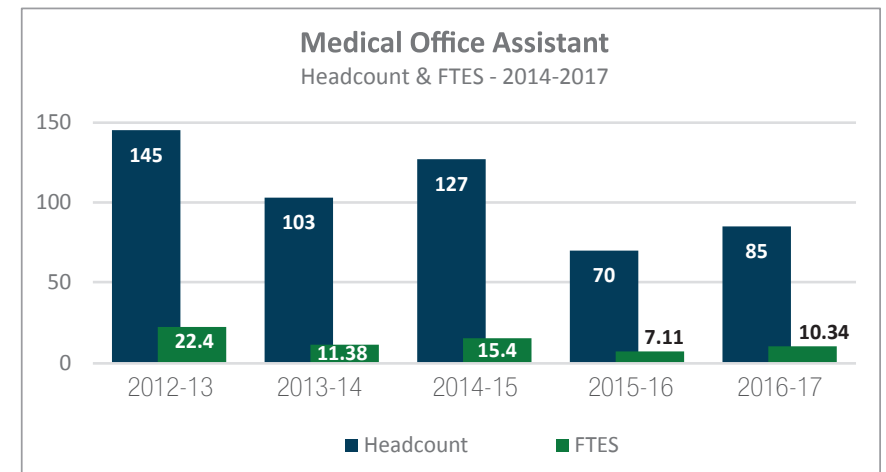
**Department Considerations**

The Medical Office Assistant program enjoys strong enrollment numbers and success rates quarter over quarter. LTCC currently offers several online MOA courses related to terminology, billing and coding, and has been discussed as a potential partner for Barton University’s MOA Clinical program in future

years. Barton’s six-month Medical Assisting (MA) program combines both clinical and administrative duties. The first five months of the program includes classroom-based instruction, and the last four weeks is the clinical portion. Typical starting wages for a certified MOA start at around \$23-25 per hour.

**Headcounts & FTES**

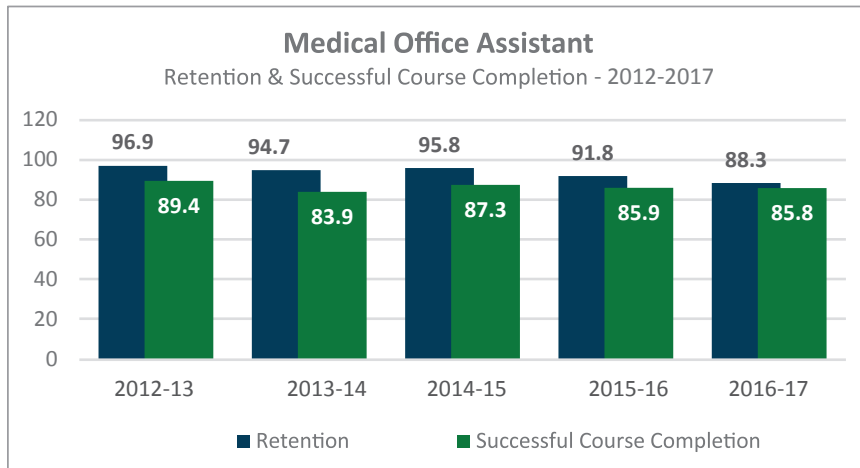
Graph 56 below summarizes trends in the number of students enrolled in MOA courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The MOA department experienced a peak in headcount (145) and FTES (22.40) in 2012-13. In 2016-17, headcount had dropped to 85 and FTES had declined to 10.34.



Graph 56: Medical Office Assistant Headcount & FTES

**Retention & Successful Course Completion**

Graph 57 on the following page depicts trends in retention and successful course completion within MOA over the past five academic years. The retention rate in MOA has dropped from a high of 96.9% in 2012-13 to 88.3% in 2016-17. (The LTCC overall retention rate was 92.5% for 2016-17.) In terms of successful course completion, MOA demonstrates between 83.9% and 89.4% over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 57: Medical Office Assistant Retention & Successful Course Completion

## Music

### Overview

The Music department offers a number of courses that fills the transfer and GE requirements. A degree and certificate are also available in Commercial Music. The Commercial Music program is designed to provide a core of historical, conceptual and technical experiences that will prepare a developing musician for career opportunities in the field of Commercial Music. Included in the degree is an Avid Pro Tools® User Certificate. Typical career paths may include recording engineer, live sound reinforcement, music and post production audio, digital media/internet audio, and performing and/or recording artist.

### Instructional Data\*

Table 30 contains the key enrollment and instructional metrics in Music for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Music has fluctuated over the last three years, with 36 sections offered in 2014-15, 52 in 2015-16, and then 39 in 2016-17.

Music WSCH numbers have also fluctuated over that period, with 1714 WSCH in 2014-15, 2450 WSCH in 2015-16, and then 1927 WSCH in 2016-17. Average class sizes have steadily increased over the last three years, from 13.92 in 2014-15 to 14.82 in 2016-17 (compared to the overall LTCC average of 14.3 in 2016-17). The students in the department have been served by between 2.72 and 3.65 FTEF during that period.

Music Data			
	2014-15	2015-16	2016-17
# of Sections	36	52	39
WSCH	1714.75	2450.7	1927.75
FTES	38.52	49.39	34.92
Avg Class Size	13.92	14.52	14.82
FTEF	2.79	3.65	2.72

Table 30: Music Data

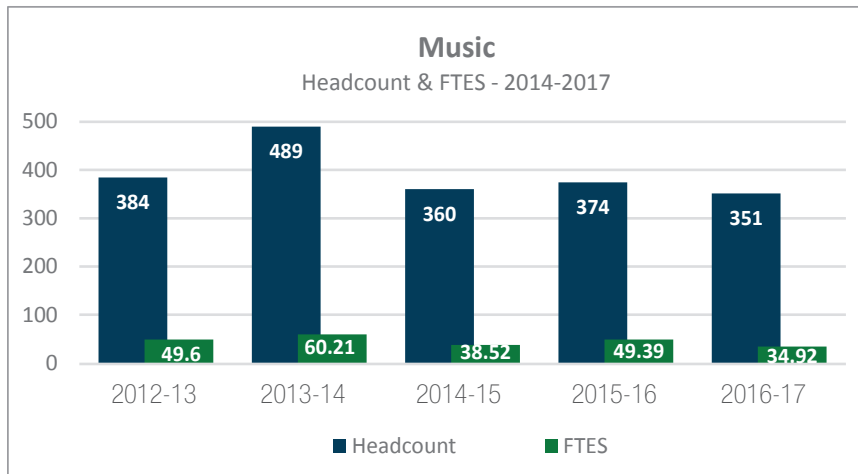
### Department Considerations

The Music department has seen continued growth and interest in distance education offerings, with enrollments in online courses approximately double that of face-to-face offerings. Success rates in distance education courses are slightly lower than in the face-to-face courses, but are still strong at 83.6% vs. 93.6%, respectively. This may partially be attributed to the fact that the courses that are offered in the online modality are typically music history classes, which traditionally are more academically difficult than performance and ensemble classes. This may also explain the higher retention rates in F2F (95.5%) vs. DE (88.3%). Potential areas for increased collaboration with the local high school include the Pro Tools courses, which have seen relatively small enrollment numbers. A Music Business degree has been discussed as a potential area of exploration, depending upon relevant labor market information and career prospects.

\* Music department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

### Headcounts & FTES

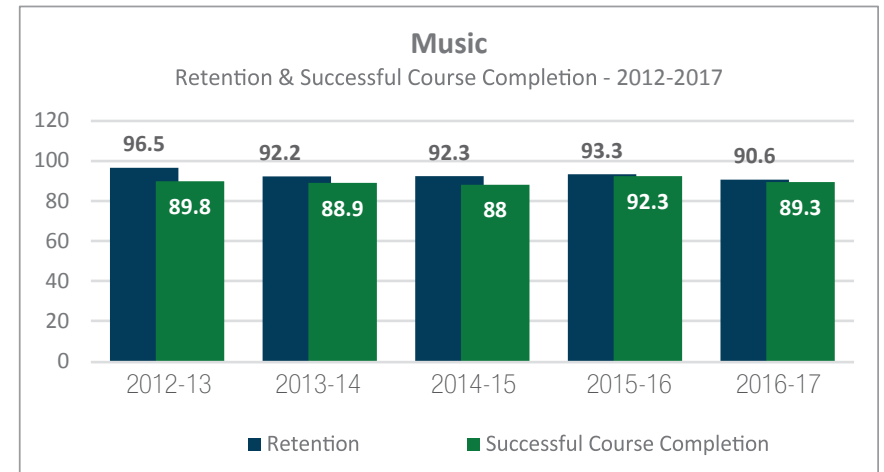
Graph 58 below summarizes trends in the number of students enrolled in Music courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. FTES in Music courses has fluctuated over the last five years from 49.60 in 2012-13 to 60.21 in 2013-14 to 38.52 in 2014-15, and then back up to 49.39 in 2015-16 and then down to 34.92 in 2016-17. Headcount has similarly gone up and down, with a lhigh of 489 and a low of 351 in 2016-17.



Graph 58: Music Headcount & FTES

### Retention & Successful Course Completion

Graph 59 depicts trends in retention and successful course completion within Music over the past five academic years. The retention rates for Music are fairly consistent, between 90.6% and 96.5%. (The LTCC overall retention rate was 92.5% in 2016-17.) In terms of successful course completion, Music demonstrates between 88.0% and 92.3% over the last five years (comparing favorably with the college-wide average of 83.3% for 2016-17).



Graph 59: Music Retention & Successful Course Completion

## Philosophy

### Overview

The purpose of the Philosophy Department is to educate students in the principles and methods of philosophical inquiry; facilitate rigorous critical thinking based on logic and empirical investigation; promote mental agility and alacrity; provide understanding of the crucial role of philosophical tools applied to all social, political, religious and academic discourse; instill a passion for learning; and to engage students in a life-long quest to become healthy and whole individuals.

### Instruction Data

Table 31 on the following page contains the key enrollment and instructional metrics in the Philosophy department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Philosophy has fluctuated from 6 to 8 to 7 over this three-year period. WSCH and FTES in Philosophy range from a high of 408 in 2015-16 to a low of 296 in 2016-17 (WCHS) and 10.67 in 2015-16 to a low of 6.85 in 2016-17 (FTES). Average class

sizes remain above or close to LTCC's average class size (14.33) with a low of 14.14 and a high of 18.17. FTEF has remained relatively stable. There is no full-time faculty member associated with Philosophy.

Philosophy Data			
	2014-15	2015-16	2016-17
# of Sections	6	8	7
WSCH	332.0	408.0	296.0
FTEF	8.89	10.67	6.85
Avg Class Size	18.17	16.63	14.14
FTEF	0.50	0.67	0.58

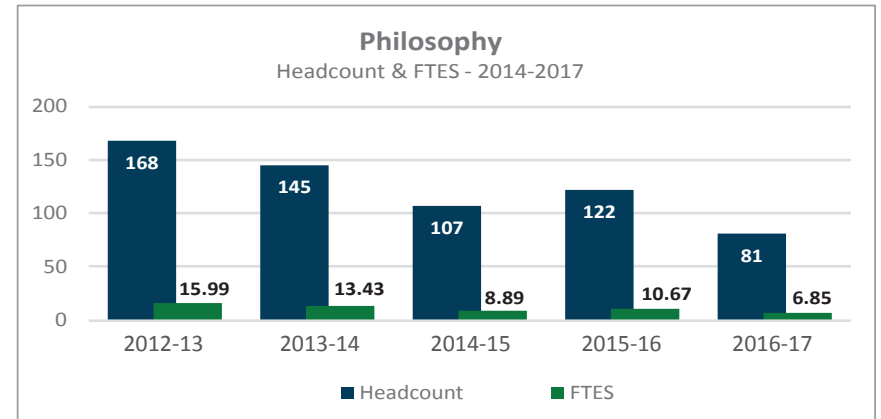
Table 31: Philosophy Data

### Department Considerations

All Philosophy courses are taught via distance education by part-time instructors who live out of the area. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and fulfill General Education requirements for the Humanities as well as for transfer. As in other departments with no full-time faculty presence (HUM, REL, SPE, COM), we see a decrease in enrollments. The institution may want to consider the possibility of inactivating courses with the intent of decreasing the number of general education offerings.

### Headcounts & FTES

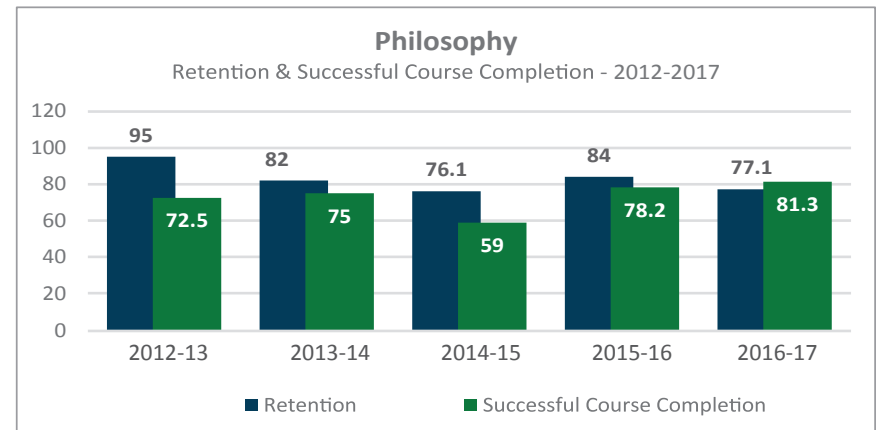
Graph 60 summarizes trends in the number of students enrolled in Philosophy courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Philosophy experienced a peak in headcount (168) and FTES (15.99) in 2014-15. Enrollments in Philosophy have declined over 50% since 2012-13. FTES have declined proportionally, from 15.99 in 2012-13 to 6.85 in 2016-17.



Graph 60: Philosophy Headcount & FTES

### Retention & Successful Course Completion

Graph 61 below depicts trends in retention and successful course completion within Philosophy over the past five academic years. The retention rate in this area has declined from a high of 95% (2012-13) to a low of 77.1% (2016-17). Course success rates in Philosophy courses are substantially lower than LTCC's overall successful course completion rate of 83.3%, with an average successful course completion rate of 73.2% over a five-year period. Improving success in PE courses specifically, should be a goal for Philosophy.



Graph 61: Philosophy Retention & Successful Course Completion

## Physical Education - Athletics

### Overview

Currently, the College's only PEA course were begun in 2015-16 primarily to serve the men's and women's soccer teams. Typically, the men's team carries more athletes on the roster; therefore, the male participation in the courses tends to be higher. Success rates are quite high for all demographic groups.

### Instructional Data

Table 32 below contains the key enrollment and instructional metrics in Physical Education – Athletics (PEA) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in PEA has ranged between 9 and 15 over the last three years, with 9 sections offered in 2016-17. PEA WSCH and FTES have decreased since the courses were first offered three years ago, from 773.67 WSCH in 2014-15 to an increase to 1187.67 WSCH in 2015-16 and a decline to 679.67 WSCH in 2016-17. FTES have also declined since 2014-15 (from 11.48 to 11.35 to 7.74 in 2016-17). Average class sizes have fluctuated from 22.08 in 2014-15 to 26.53 in 2015-16 to 24.56 in 2016-17 (higher than the 14.3 overall LTCC average class size for 2016-17). The students in the department have been served by between .88 and 1.42 FTEF during that period.

Physical Education - Athletics Data			
	2014-15	2015-16	2016-17
# of Sections	12	15	9
WSCH	773.67	1187.67	679.67
FTES	11.48	11.35	7.74
Avg Class Size	22.08	26.53	24.56
FTEF	0.88	1.42	0.95

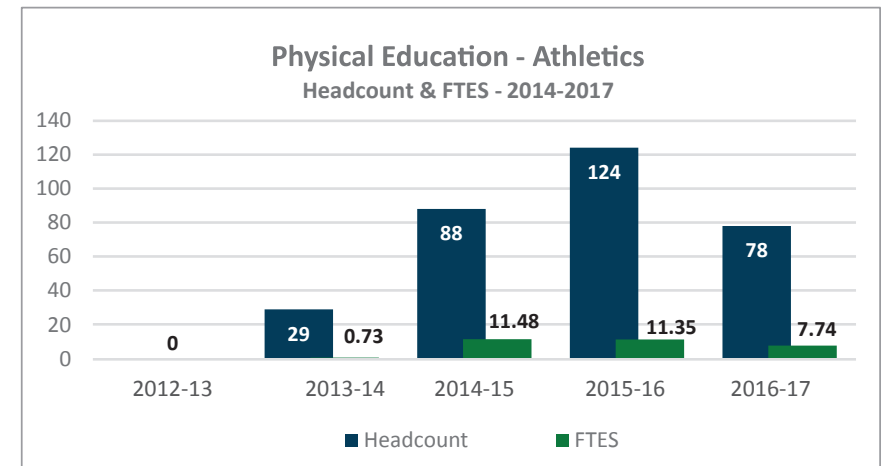
Table 32: PE - Athletics Data

### Department Considerations

Graph 62 summarizes trends in the number of students enrolled in PEA courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2013-14 (the first year the courses were offered) to 2016-17. The PEA department experienced a peak in headcount (124) in 2015-16 and a high point of FTES (11.48) in the previous year. Headcount within the PEA department has declined by 46 from the high point (124) to 2017 (78). FTES have also declined from 11.48 in 2014-15 to 7.74 in 2016-17.

### Headcounts & FTES

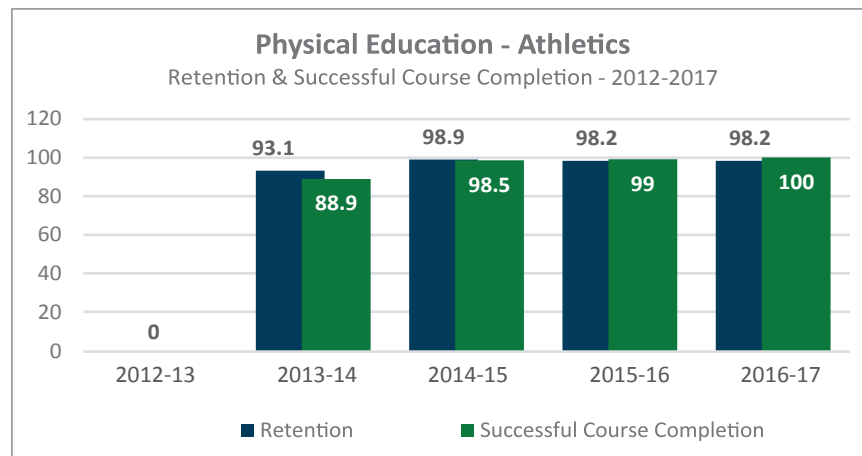
Graph 62 below summarizes trends in the number of student enrolled in PEA courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2013-14 (the first year the courses were offered) to 2016-17. The PEA department experienced a peak in headcount (124) in 2015-16 and a high point of FTES (11.48) in the previous year. Headcount within the PEA department has declined by 46 from the high point (124) to 2017 (78). FTES have also declined from 11.48 in 2014-15 to 7.74 in 2016-17.



Graph 62: Physical Education-Athletics Headcount & FTES

### Retention & Successful Course Completion

Graph 63 below depicts trends in retention and successful course completion within PEA over the past four academic years. The retention rate in PEA is extremely high (mainly due to the necessity of athletes' enrollment in these courses), with the lowest percentage of retention at 93.1% in the department's first year and the highest at 98.9%. Most years demonstrate approximately 98% retention or higher, which is quite strong and consistently higher than the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, PEA demonstrates between 88.9% and 100% over the last four years (vs. a college-wide average of 83.3% for 2016-17). These success rates demonstrate a commitment to the academic and athletic success of student athletes.



Graph 63: PE-Athletics Retention & Successful Course Completion

### Physical Education - Fitness

#### Overview

The PEF department consists of a wide variety of activities courses designed to serve LTCC students in their development and maintenance of physical health and wellbeing. The fitness classes provide instruction in the areas of group sports, individual sports, combatives, cardiovascular conditioning, strength and resistance

training, stress reduction techniques, and adult wellness. The department also runs a Fitness Education Center (FEC), which provides instruction in resistance training, cardiovascular conditioning and a variety of other fitness pursuits. In this on-campus fitness center, students participate in guided, personalized, self-paced fitness programs. The courses in PEF have always been central to the work of LTCC in serving students and the community, particularly given the recreational and outdoor-based lifestyle available in the Tahoe Basin. Additionally, many PEF courses are included as electives in the Kinesiology Associate in Arts for Transfer degree (see PEH and PET for a fuller description of this degree).

### Department of Instruction

Table 33 on the following page contains the key enrollment and instructional metrics in Physical Education – Fitness (PEF) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in PEF has ranged between 141 and 85 over the last three years, with 85 sections offered in 2016-17. PEF WSCH and FTES have steadily decreased over the last three years, from 3261.6 WSCH in 2014-15 to 1942.51 WSCH in 2016-17, a decrease of 1319.09 WSCH or approximately 40%. FTES have also declined overall since 2014-15 (from 114.66 to 66.07, a decrease of 31.91 FTES or 42.38%). These declines are explained in large by the unique ways PEF courses are affected both by repeatability and by declines in face-to-face enrollments (there are no online PEF courses). Average class sizes have gone up very slightly, from 7.83 in 2014-15 to 8.19 in 2016-17. (Some courses do have lower enrollment caps due to safety, facility, and equipment restrictions.) These are quite low averages compared to the overall college average of 14.3 for 2016-17. The students in the department have been served by between 3.5 and 2.44 FTEF during that period.

Physical Education - Fitness Data			
	2014-15	2015-16	2016-17
# of Sections	141	141	85
WSCH	3261.6	2748.27	1942.51
FTES	114.66	96.43	66.07
Avg Class Size	7.83	7.04	8.19
FTEF	3.50	3.57	2.44

Table 33: PE - Fitness Data

### Department Considerations

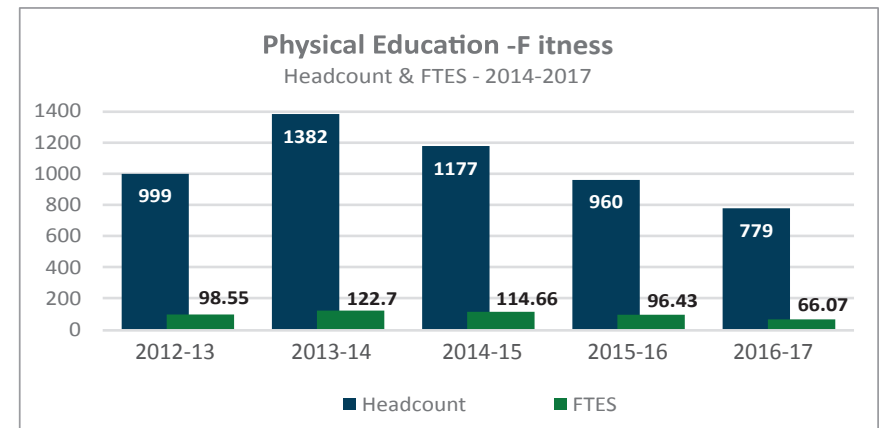
Above anything else, the PEF department has been notably impacted by declining enrollments, and this will be the main consideration moving forward. Declining enrollments in this area are exacerbated by a number of issues, the following two in particular: changing repeatability regulations impacting activities courses and overall face-to-face declines campus-wide, which have hit this department specifically as there are not options to balance these losses with distance education given the activities-based nature of the curriculum. The department has made notable successful efforts to diversify curriculum and manage scheduling to provide an ongoing variety of opportunities to students. A non-credit fitness for older adults course has been extremely successful, and cancellation rates have declined with improved scheduling. Continuing to schedule strategically will be essential to the department's success moving forward.

Other considerations: 1) Finding and retaining instructors who meet the minimum qualifications of a Masters degree in Physical Education is an ongoing challenge in our community, despite its many outdoor enthusiasts. 2) The development and maintenance of facilities and equipment in this area continues to be a challenge, particularly when paired with declining enrollments. 3) The department feels that the current registration system is uniquely cumbersome for many of the community members who seek to participate in activities-based courses and will continue to be

a barrier until improvements in the usability of the system are made. 4) The faculty lead in the FEC is working with the high school to explore dual enrollment and other physical education opportunities for local high school students at LTCC as well as exploring partnerships with Barton Medical Center and its new Center for Wellness.

### Headcounts & FTES

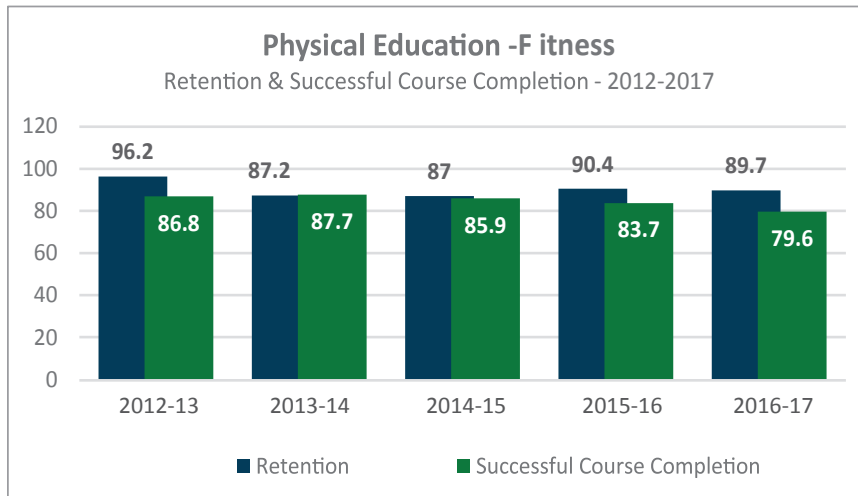
Graph 64 below summarizes trends in the number of student enrolled in PEF courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The PEF department experienced a peak in headcount (1382) in 2013-14 and a high point of FTES (122.7) in the same year. Headcount within the PEF department has declined by 603 from the high point (1382) to 2017 (779), or 43.6%. FTES have also declined from 122.7 in 2013-14 to 66.07 in 2016-17, a decline of 56.63 FTES or 46%.



Graph 64: PE-Fitness Headcount & FTES

### Retention & Successful Course Completion

Graph 65 on the following page depicts trends in retention and successful course completion within PEF over the past five academic years. The retention rate in PEF is consistent, with the lowest percentage of retention at 87% and the highest at 96.2% in the last five years. This is also consistent with the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, PEF demonstrates between 79.6% and 87.7% over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 65: PE-Fitness Retention & Successful Course Completion

## Physical Education - Health and Theory

### Overview

The Physical Education (Health and Theory) department at Lake Tahoe Community College is designed to provide each student with a variety of activity courses that focus on individual assessment and improvement. Currently, the department offers an AA-T in Kinesiology and an Employable Skills Certificate–Personal Trainer Certification. Academic offerings include activity courses, health, nutrition, first aid, and the sciences. These programs fully utilize outdoor facilities such as local ski areas, golf courses, Lake Tahoe itself, and the Sierra Nevada mountains.

The AA-T in Kinesiology is the scientific study of the anatomical, physiological, mechanical, and psychological mechanisms of human movement. Applications of kinesiology to human health include biomechanics, motor learning, exercise physiology; strength and conditioning; sport psychology; methods of rehabilitation; and sport and exercise. Individuals who have earned degrees in kinesiology can work in research, the fitness industry, clinical settings, and industrial environments. The Kinesiology Degree offers students major preparation for transfer.

The Employable Skills Certificate, Personal Trainer Certification provides students with skills and knowledge to prepare them for employment within the fitness industry. The student will gain understanding of the physiology of exercise, fitness assessment procedures and methodologies, sports nutrition, treating activity-related injuries, and designing exercise programs. The program includes a hands-on experience with an exercise population and also prepares students for industry standard personal trainer examinations.

The department’s PEH courses provide instruction related to personal and transfer-level general health and wellness topics, including nutrition, stress techniques, and wellness. PET courses provide instruction in physiological principles and applied science for the Personal Trainer Certification and follow the American College of Sports Medicine guidelines.

### Instructional Data

Table 34 on the following page contains the key enrollment and instructional metrics in Physical Education – Health and Theory (PEH and PET) for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in PEH and PET has ranged between 13 and 16 over the last three years, with 13 sections offered in 2016-17. PEH and PET WSCH numbers have fluctuated a bit over that period, with an increase in 2015-16 but an overall decrease over the three-year period from 786.67 to 584, a decrease of 202.67 WSCH or 25.7%. FTES have decreased very slightly in the last year, from 16.01 and 16.63 to 13.34. Average class sizes have fluctuated, from 14.79 in 2014-15 to 15.44 in 2015-16 to 13.62 in 2016-17 (compared to the overall LTCC average of 14.3 in 2016-17). The students in the department have been served by a little over and a little under 1 FTEF during that period. The lowest FTEF number over the last three years was .88.



P. E. - Health & Theory Data			
	2014-15	2015-16	2016-17
# of Sections	14	16	13
WSCH	786.67	947.33	584.0
FTES	16.01	16.63	13.34
Avg Class Size	14.79	15.44	13.62
FTEF	1.11	1.07	0.83

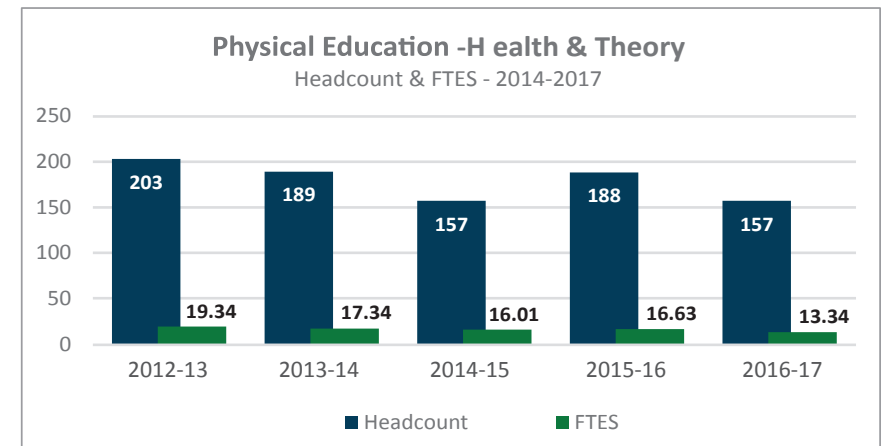
Table 34: PE - Health & Theory Data

### Department Considerations

As with the PEF, the areas of PEH and PET have also struggled with enrollments. However, there is a DE component in PEH (nutrition and health and wellness are offered online), which has allowed the department to continue to offer smaller face to face classes on a regular schedule. The department has also worked with administration to guarantee courses so that students can complete the programs offered. There has also been good success in the AA-T degree achievement numbers, given the newness of the Kinesiology degree. The Personal training Certificate courses have seen lower enrollments. The department is working with local high school around opportunities in Sports Medicine, as the unified school district has prioritized this program in its own offerings and facilities. The department is and will continue to be proactive and creative about its scheduling strategies to support student access and success. The same faculty, facilities, and equipment issues as listed in PEF will be ongoing challenges in these areas as well; however, there is more potential for online options, given that they have more lecture-based courses.

### Headcounts & FTES

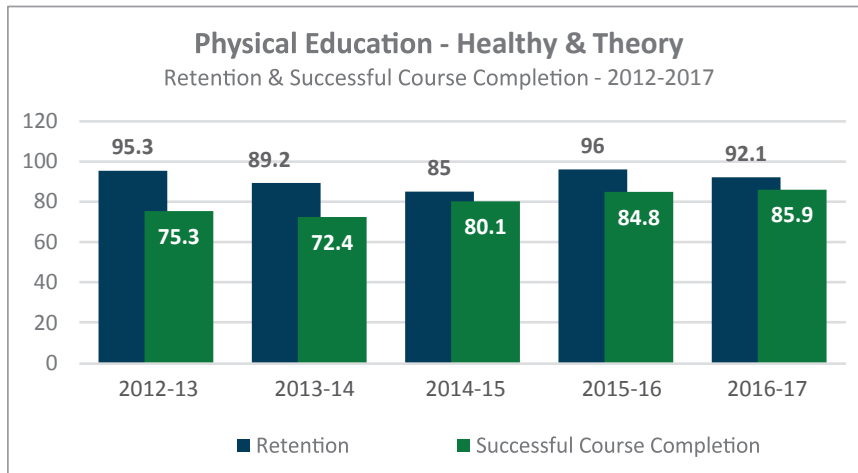
Graph 66 below summarizes trends in the number of student enrolled in PEH and PET courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The departments experienced a peak in headcount (203) in 2012-13 and a high point of FTES (19.34) in the same year. Headcount within the departments has declined by 46 from the high point (203) to 2017 (157), but there appears to be some consistency in the trends, with 189 and 188 in 2013-14 and 2015-16 respectively and 157 in both 2014-15 and 2016-17. FTES have declined from 19.34 in 2012-13 to 13.34 in 2016-17. However, the FTES had been hovering around 16 for the previous two years.



Graph 66: PE-Health & Theory Headcount & FTES

### Retention & Successful Course Completion

Graph 57 below depicts trends in retention and successful course completion within PEH and PET over the past five academic years. The retention rates for these areas are strong, with the lowest percentage of retention at 85% and the highest at 96% in the last five years. This is consistent with the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, PEH and PET demonstrate between 72.4% and 85.9% over the last five years (vs. a college-wide average of 83.3% for 2016-17). These success rates appear to be improving, with the last three years being solidly above 80%.



Graph 67: PE-Health & Theory Retention & Successful Course Completion

## Physical Science

### Overview

The physical science department is part of the natural science degree and provides students with an introduction to the nature of living things, our physical environment, matter, energy, and their interactions. Comprised of five courses, this department provides students with the opportunity to meet general education requirements in the LTCC GE pattern, Area 5.a., Physical Science.

### Instructional Data

Table 35 contains the key enrollment and instructional metrics in the Physical Science department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in the department have remained stable at 3 for the past three years. WSCH and FTES have dropped steadily over this time, ranging from a high of 364.0 in 2014-15 to a low of 326.8 (WSCH) and a high of 7.22 to a low of 6.76 (FTES) in this same time span. Average

class sizes saw a similar decline but are consistently above LTCC's average class size (14.33) with an average of 21.9 over the three-year period. Parallel to the stability in section offerings, the FTEF within the department has been consistent at 0.31.

Physical Science Data			
	2014-15	2015-16	2016-17
# of Sections	3	3	3
WSCH	364.0	347.80	326.80
FTES	7.22	6.97	6.76
Avg Class Size	23.33	21.33	21.0
FTEF	0.31	0.31	0.31

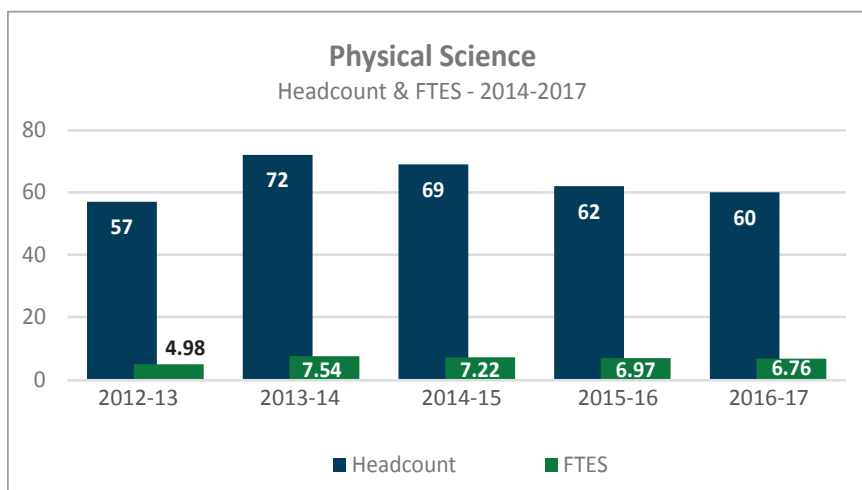
Table 35: Physical Science Data

### Department Considerations

The physical science department is managed by the Earth Science and Physics instructors. These courses are only offered face-to-face and are some of the higher enrolled courses offered. The popularity and success of these courses is likely due to student interest.

### Headcounts & FTES

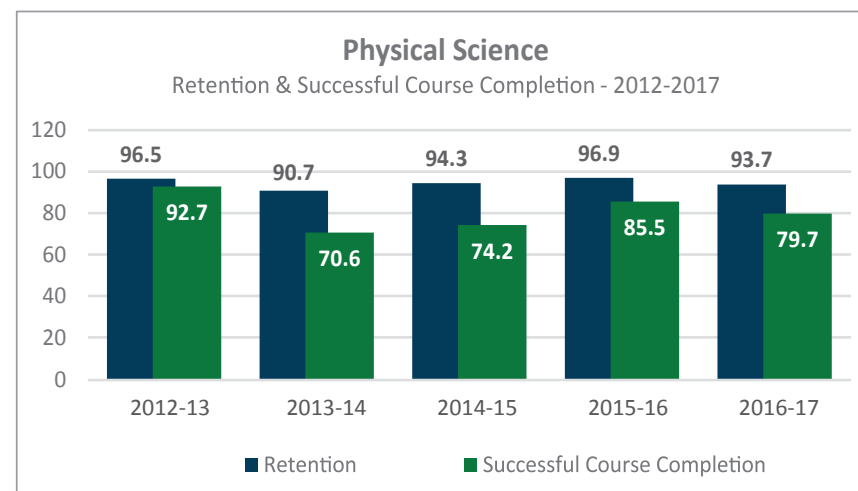
Graph 68 below summarizes trends in the number of students enrolled in Physical Science courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. With a peak of 72 in 2013-14, the headcount in Physical Science has declined year-over-year to a 2016-17 rate of 60. This same pattern can be seen in the FTES accumulated by the department moving from 7.54 in 2013-14 to 6.76 in 2016-17.



Graph 68: Physical Science Headcount & FTES

### Retention & Successful Course Completion

The graph on the right depicts trends in retention and successful course completion within Physical Science over the past five academic years. The retention rate in this consistently tops 90% with a five-year average of 94.4%. The department reached a five-year low in 2013-14 with regard to successful course completion at 70.6% followed by a three-year improvement to 85.5% in 2015-16. However, the metric dropped back below the college standard of 80% in 2016-17 with 79.7%.



Graph 69: Physical Science Retention & Successful Course Completion

## Physics

### Overview

The Physics department teaches students to understand natural processes through application of the scientific method and critical thinking. Students explore physics through hands-on laboratory experiments which require proper experimental technique, equipment use, team work, data analysis, and verbal and written communication of scientific principles. Students learn to apply math to physical situations and increase their capacity for abstract thinking through solving conceptual and symbolic problems. The study of physics prepares students for careers in science, math, and engineering and gives them a deeper appreciation of the natural world.

### Instructional Data

Table 36 on the following page contains the key enrollment and instructional metrics in the Physics department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Physics

has remained stable at 7 sections per year over this three-year period. WSCH and FTES in Physics are relatively stable as well, ranging from a high of 624.60 in 2015-16 to a low of 546.0 in 2016-17 (WCHS) and 13.73 in 2015-16 to a low of 11.72 in 2016-17 (FTES). Average class sizes are below LTCC's average class size (14.33) with an average of 11.81 over the three-year period. FTEF has remained stable at 1.02.

Physics Data			
	2014-15	2015-16	2016-17
# of Sections	7	7	7
WSCH	54.60	624.6	576.7
FTES	11.5	13.73	11.72
Avg Class Size	11.14	12.71	11.57
FTEF	1.02	1.02	1.02

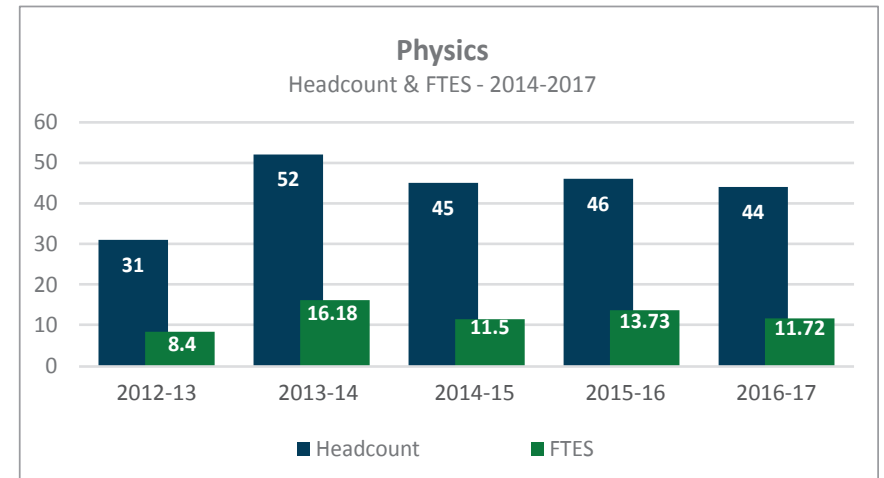
Table 36: Physics Data

### Department Considerations

The Science and Math departments work extensively to schedule courses so that they are available to all students, without overlap, so that students can complete the degree in a timely manner. For this reason, it is imperative that counselors guide students interested in this field to get started immediately on their path. Course enrollments are generally low in Physics, but the college has made a commitment to providing students with the opportunity to take physics courses to complete some engineering requirements.

### Headcounts & FTES

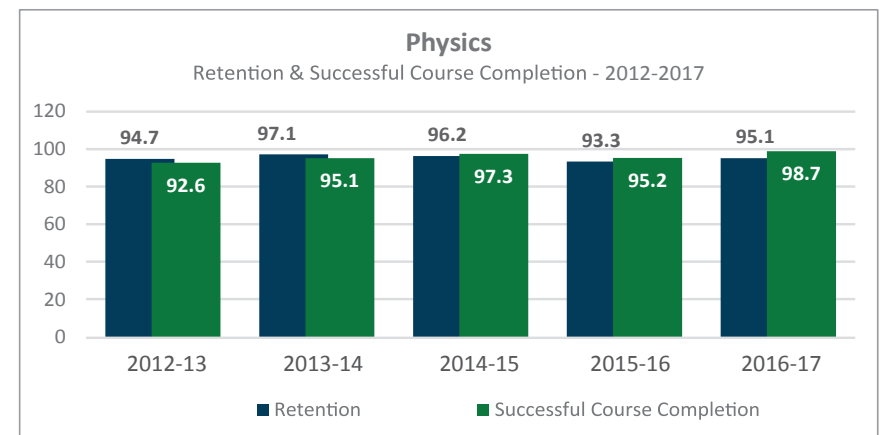
Graph 70 summarizes trends in the number of students enrolled in Physics courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Physics experienced a peak in headcount (52) and FTES (16.18) in 2013-14. Enrollments in the ensuing years have remained relatively stable at 44-46 (WCHS) and 11.5-13.73 (FTES).



Graph 70: Physics Headcount & FTES

### Retention & Successful Course Completion

Graph 71 below depicts trends in retention and successful course completion within Physics over the past five academic years. The retention rate in this area has been over 90.0% since 2012-13. Physics courses have a substantially higher success rate compared to LTCC's overall successful completion rate.



Graph 71: Physics Retention & Successful Course Completion

## Political Science

### Overview

The Political Science department at Lake Tahoe Community College is a relatively small department offering courses that are an integral part of the general education pattern as well as the Social Science degree. The Social Science degree prepares students with an understanding of human behavior, mental processes, and social institutions that are important in contemporary society. Additionally, courses offered in Political Science meet general education requirements for the LTCC, CSU, and IGETC general education patterns, allowing students to graduate from LTCC or transfer to other institutions.

### Instructional Data

Table 37 below contains the key enrollment and instructional metrics in the Political Science department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Political Science has dropped since 2014-15, moving from 11 sections to 8. WSCH and FTES in Political Science dropped proportionally, ranging from a high of 800 in 2015-16 to a low of 596 (WCHS) and 19.56 to a low of 12.71 in 2016-17 (FTES). Average class sizes are above LTCC's average class size (14.33) with an average of 19.48 over the three-year period. FTEF has dipped slightly from 0.91 in 2014-15 to 0.66 in 2016-17 due to the decreased number of sections offered. A full-time faculty member associated in History/Political Science is slated for hire for 2018-19.

Political Science Data			
	2014-15	2015-16	2016-17
# of Sections	11	7	8
WSCH	800.0	596.0	604.0
FTES	19.56	15.38	12.71
Avg Class Size	21.0	26.14	21.88
FTEF	0.91	0.61	0.66

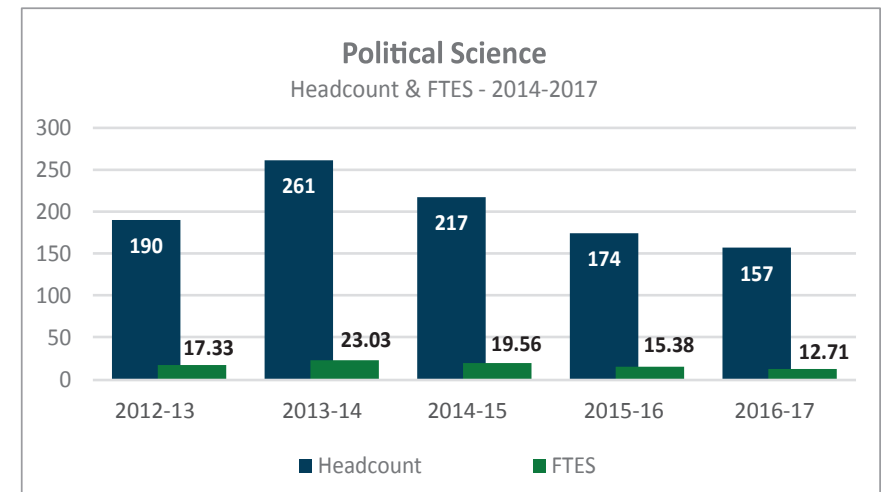
Table 37: Political Science Data

### Department Considerations

Political Science courses are taught in both distance education and face-to-face modalities by part-time instructors, most of whom live out the area. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and/or fulfill General Education requirements for graduation or transfer. Since this area is such an important part of the General Education requirements and touches virtually every student on campus, a solid argument for the recruitment and hiring of a full-time faculty member in this area has been made.

### Headcounts & FTES

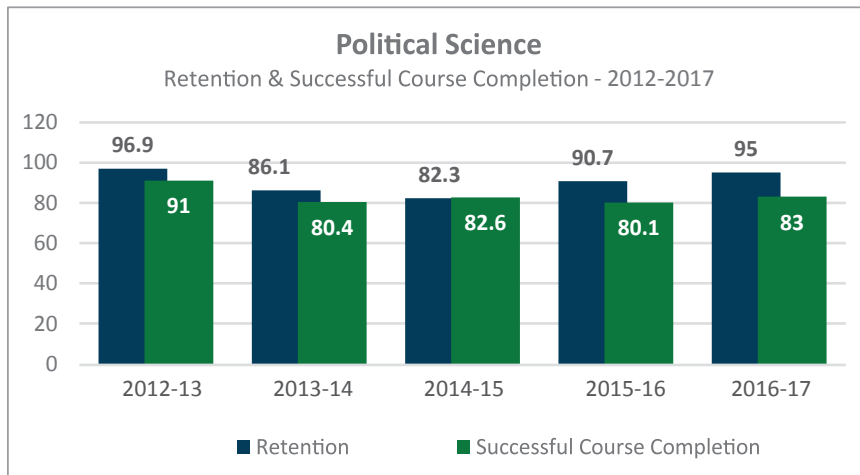
Graph 72 below summarizes trends in the number of students enrolled in Political Science courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Political Science experienced a peak in headcount (261) and FTES (23.03) in 2013-14. Enrollments in the ensuing years have steadily dropped with 104 fewer students in 2016-17 than in the peak year. Conversely, FTES dropped proportionally from a high of 23.03 in 2013-14 to 12.71 in 2016-17.



Graph 72: Political Science Headcount & FTES

### Retention & Successful Course Completion

Graph 73 below depicts trends in retention and successful course completion within Political Science over the past five academic years. The retention rate in this area ranges from a high of 96.9 in 2012-13 to a low of 82.3 in 2014-15 (the College's rate was 92.5% in 2016-17). Political Science courses remain on par compared to LTCC's overall successful completion rate of 83.3%, ranging from 80.1% to 91%. There is no full-time faculty associated with this discipline.



Graph 73: Political Science Retention & Successful Course Completion

## Psychology

### Overview

The Psychology Program at Lake Tahoe Community College (LTCC) is a Social Sciences degree and transfer focused program. The program provides a pathway to completion of the Associate of Arts Degree for Transfer (AA-T) and is the 10th most popular program for completion of required General Education units in the IGETC and CSU transfer pattern. Additionally, offerings in the Psychology Program for Child Development support requirements for certificates and degrees in Early Childhood Education (ECE).

### Instructional Data\*

Table 38 below contains the key enrollment and instructional metrics in the Psychology department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered saw a slight dip in 2015-16 to 34 but returned to 37 in 2016-17. Similarly, WSCH and FTES saw a dip in 2015-16 but rebounded with a 3-year high of 2659 (WSCH) and an increase to 52.81 (FTES) in 2016-17. Average class sizes are consistently higher than LTCC's average class size (14.33) with a three-year average rate of 18.8. With one full-time faculty member, the overall FTEF has increased steadily over the past three years moving from 2.82 in 2014-15 to 3.15 in 2016-17.

Psychology Data			
	2014-15	2015-16	2016-17
# of Sections	37	34	37
WSCH	2535.0	2321.0	2659.0
FTES	54.88	51.64	52.81
Avg Class Size	18.24	18.82	19.35
FTEF	2.82	2.93	3.15

Table 38: Psychology Data

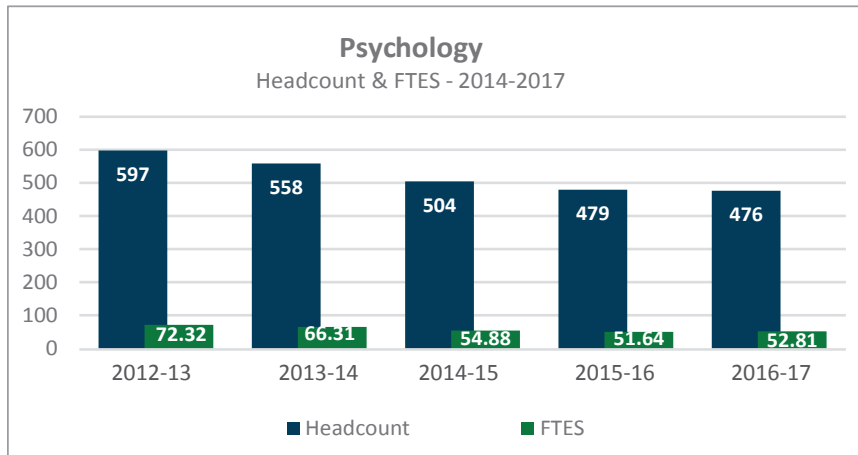
### Department Considerations

The Psychology program has been experiencing strong enrollment growth over the past several years in comparison to the college as a whole, and there is a very high demand for courses. All courses offered by the program are transferable and the program offers an AA-T degree that is designed for students transferring to CSU campuses. In terms of future direction for the Psychology department, the faculty has dedicated its efforts providing direct support to the students through adoption of Open Educational Resources (OER) and improving online instruction by joining the Online Education Initiative (OEI).

\* Psychology department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

### Headcounts & FTES

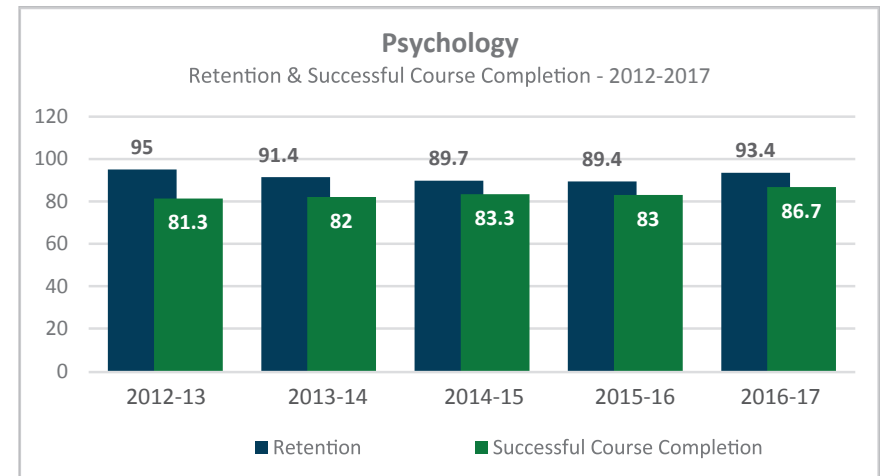
Graph 74 below summarizes trends in the number of students enrolled in Psychology courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The department has declined from a high of 597 headcount in 2012-13 to a low of 476 in 2016-17. FTES have also declined across that timespan from 72.32 in 2012-13, with a slight increase from 2015-16 to 52.81 in 2016-17.



Graph 74: Psychology Headcount & FTES

### Retention & Successful Course Completion

Graph 75 depicts trends in retention and successful course completion within Psychology over the past five academic years. The retention rate has seen some variation throughout the five years, consistently remaining above 89% and ending in 93.4% in 2016-17 (compared to the overall College percentage of 92.5%). However, the successful course completion in Psychology coursework has grown from 81.3% in 2012-13 to 86.7% in 2016-17, well above the college-wide average of 83.3% the same year.



Graph 75: Psychology Retention & Successful Course Completion

## Real Estate

### Overview

The Real Estate program helps students to prepare for the California Salesperson licensing exam. Minimum requirements to apply for the Salesperson Examination are: (1) age 18 or older and (2) evidence of successful completion of twelve quarter units of college level courses in California Real Estate Principles, Real Estate Practice, and one elective.

### Instructional Data

Table 39 on the follow page contains the key enrollment and instructional metrics in Real Estate for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Real Estate has remained steady at 10 per year. Both WSCH and FTES in this area hit a high point in 2015-16 with 692 (WSCH) and 14.85 (FTES) and while there was a slight decline in 2016-17 the rates remained above where they were in 2014-15. This same pattern

can be seen in the average class size metric which moved from a high of 17.3 in 2015-16 to 16.9 in 2016-17, which is higher than the college-wide average of 14.33. With no full-time faculty in this area, and stable section numbers, the FTEF has remained relatively stable with a three-year average of 0.85.

Real Estate Data			
	2014-15	2015-16	2016-17
# of Sections	10	10	10
WSCH	528.0	692.0	676.0
FTES	12.71	14.85	14.40
Avg Class Size	14.3	17.30	16.90
FTEF	0.89	0.86	0.83

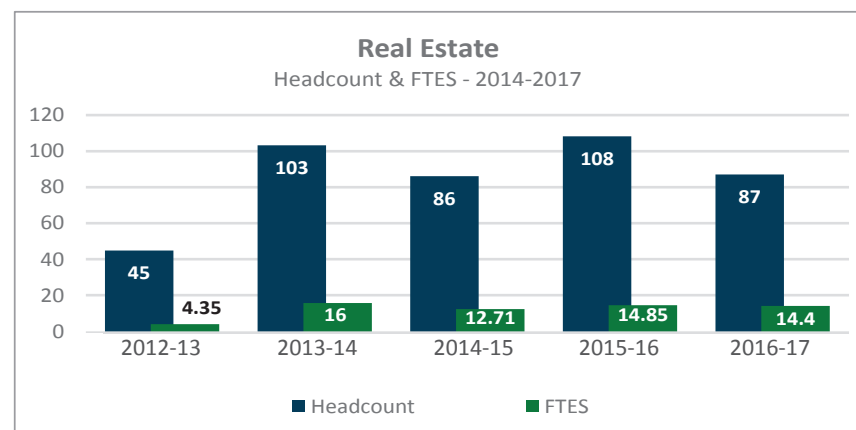
Table 39: Real Estate Data

### Department Considerations

The data suggest student interest in the Real Estate program is strong and growing (37.4% FTES increase over 4 years). Student success scores are lower than the average, however, which suggests that the course work is rigorous and the need for high-quality instructors is crucial. The real estate certificate and AA degree were inactivated in 2002-03 based upon the advice of the advisory committee, as the consensus is that students are primarily interested in pursuing stand-alone courses to obtain their real estate salesperson or broker's license. All courses are offered via Distance Education.

### Headcounts & FTES

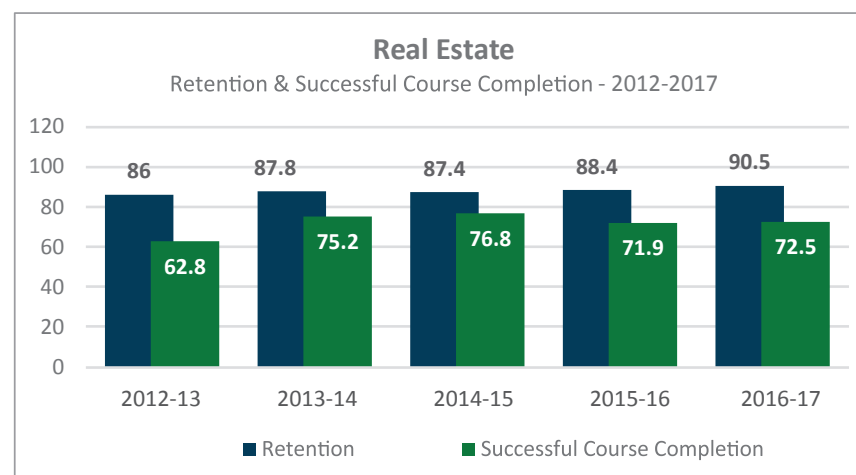
Graph 76 summarizes trends in the number of students enrolled in Real Estate courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. In terms of departmental headcount, there has been variation across the timespan, with a high of 108 in 2015-16 and a subsequent drop to 87 in 2016-17. This has led to a similar pattern in departmental FTES with a high of 16 in 2013-14 and ending in 2016-17 with 14.4.



Graph 76: Real Estate Headcount & FTES

### Retention & Successful Course Completion

Graph 77 below depicts trends in retention and successful course completion within Real Estate over the past five academic years. The retention rate in this area has generally improved across the five years beginning with 86% in 2012-13 and ending with 90.5% in 2016-17. However, the successful course completion has remained consistently lower than the college standard of 80% with a low of 62.8% reported in 2012-13, a high of 76.8% in 2014-15, and a five-year average of 71.8%.



Graph 77: Real Estate Retention & Successful Course Completion



## Religion

### Overview

The Religion program offers courses that are designed for students who desire the benefits of taking courses in Religion that fulfill the general education requirements for graduation or transfer as well as elective courses in the Liberal Arts or Humanities degree.

### Instructional Data\*

Table 40 below contains the key enrollment and instructional metrics in the Religion department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Religion doubled from 4 sections in 2014-15 and 2015-16 to 8 in 2016-17. WSCH and FTES in Religion ticked upward as well, reaching a high of 280 in 2016-17. FTES declined (6.76 to 3.56) over the same time period. Average class sizes are relatively close to LTCC’s average class size (14.33) with an average of 14.41 over the three-year period.\* FTEF remained stable at 0.33 until 2016-17 when it doubled to .67. There is no full-time faculty member associated with this department.

Religion Data			
	2014-15	2015-16	2016-17
# of Sections	4	4	8
WSCH	236.0	188.0	280.0
FTES	6.76	5.69	3.56
Avg Class Size	20.0	17.50	17.38
FTEF	0.33	0.33	0.67

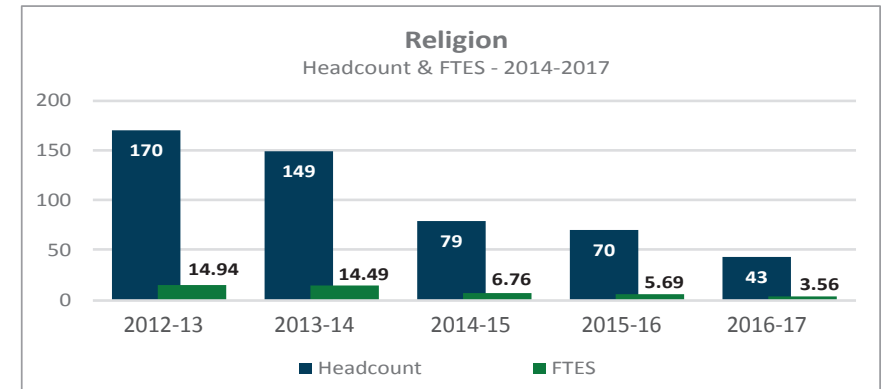
Table 40: Religion Data

### Department Considerations

Religion courses are mostly taught via distance education by part-time instructors who live out of the area. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and fulfill General Education requirements for the Liberal Arts or Humanities as well as a transfer. As in other departments with no full-time faculty presence (HUM, REL, SPE, COM), we see a decrease in enrollments. The institution may want to consider the possibility of inactivating courses with the intent of decreasing the number of general education offerings.

### Headcounts & FTES

Graph 78 below summarizes trends in the number of students enrolled in Religion courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Religion department has declined from a high of 170 headcount in 2012-13 to 43 in 2016-17, a 74.70% drop. FTES have declined dramatically as well, from 14.94 in 2012-13 to 3.56 in 2016-17.

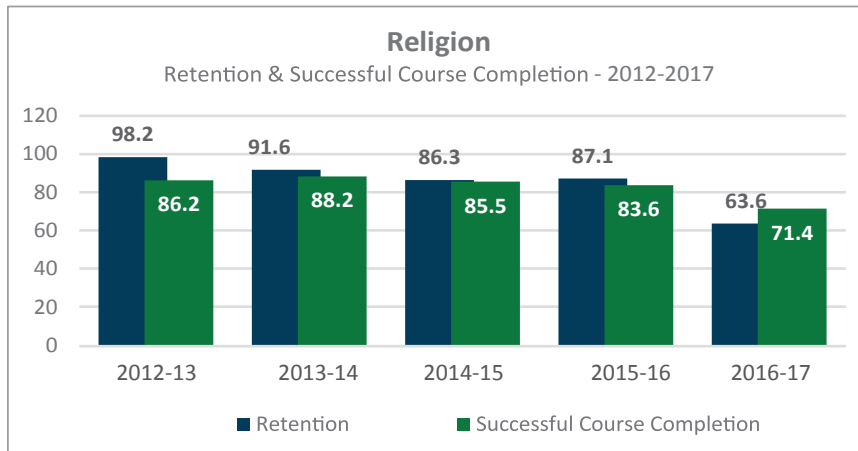


Graph 78: Religion Headcount & FTES

### Retention & Successful Course Completion

Graph 79 on the following page depicts trends in retention and successful course completion within Religion over the past five academic years. The retention rate in this area has steadily declined since 2012-13 from 98.2 in 2012-13 to 63.6 in 2016-17. Of those students who persist, success rates have been above the college rate of 83.3% four out of the five years, but was 71.4% in 2016-17, below the college average.

\* Religion department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.



Graph 79: Religion Retention & Successful Course Completion

## Sociology

### Overview

The Sociology department offers a comprehensive approach to studying the social aspects of the human world. The degree includes attention to the small-scale (micro) and global (macro) perspectives of understanding humanity. With applications to contemporary society, including business, criminal justice, healthcare, international relations and politics, a student majoring in Sociology will be prepared for further work and study in the contemporary and changing world. The Sociology degree offers students major preparation for transfer to a four-year institution.

### Instructional Data\*

Table 41 contains the key enrollment and instructional metrics in the Sociology department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Sociology has increased from 12 sections offered in 2014-15 to 18 sections offered in 2016-17. This increase may be partially due to the increase in the Incarcerated Students Program

(ISP) participation in Sociology courses. WSCH in Sociology has increased as well, from 736 in 2014-15 to 1016 in 2016-17 (WSCH) and FTES have declined from 19.74 to 13.96. Average class sizes are above LTCC’s average class size (14.33) with an average of 17.68 over the three-year period. FTEF in Sociology has increased steadily over the past three-year period from 1.0 in 2014-15 to 1.5 in 2016-17, largely due to the increased number of sections offered.

Sociology Data			
	2014-15	2015-16	2016-17
# of Sections	12	14	18
WSCH	736.0	716.0	1016.0
FTES	19.74	18.05	13.96
Avg Class Size	20.00	16.50	16.56
FTEF	1.00	1.19	1.50

Table 41: Sociology Data

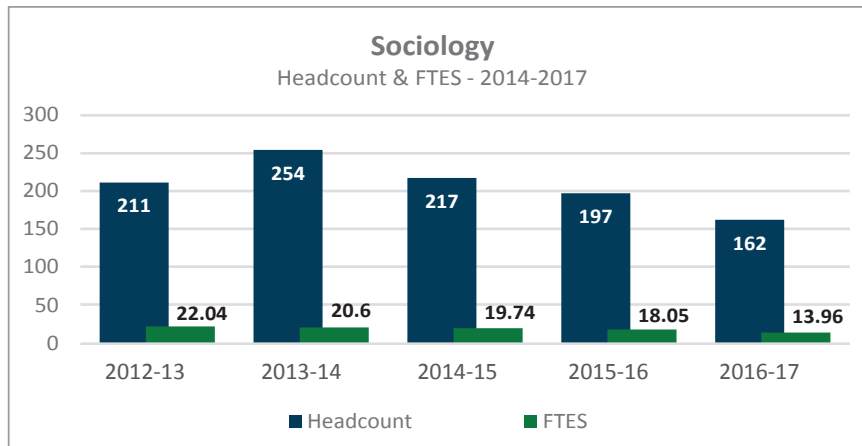
### Department Considerations

The Sociology program has low maintenance and low cost, yet high enrollments. It fulfills a social science requirement, so students readily enroll in the courses. Factors that impact the program include the lack of prerequisites, which affect retention and success rates. Existing facilities and classrooms need updating to maintain effective learning environments. Courses are taught in both the face-to-face and distance education modalities. The Sociology department offers a transfer degree, and it serves as the only degree available for the Incarcerated Students Program. In terms of Sociology staffing, there is greater availability of part-time instructors due to an emphasis on both distance education and ISP courses. With such classes, faculty are able to teach from locations other than the South Lake Tahoe region.

\* Sociology department instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

### Headcounts & FTES

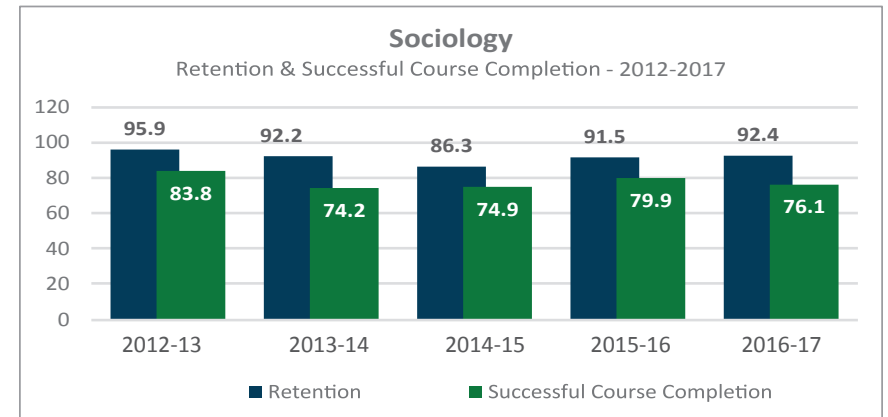
Graph 80 below summarizes trends in the number of students enrolled in Sociology courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Sociology experienced a peak in headcount (254) in 2013-14, but enrollments in the ensuing years have steadily dropped; experiencing a decline of 36.22% over the last 5 years. FTES has declined as well, dropping from 20.6 in 2013-14 to a low of 13.96 in 2016-17.



Graph 80: Sociology Headcount & FTES

### Retention & Successful Course Completion

Graph 81 on the right depicts trends in retention and successful course completion within Sociology over the past five academic years. The retention rate in this area were above the college wide rate three of the five years, and have seen a steady increase since the low in 2014-15. These are consistent with the college average of 92.5% retention for 2016-17. However, Sociology success rates are lower than the college's rate of 83.3%, ranging from 74.2% to 83.8%.



Graph 81: Sociology Retention & Successful Course Completion

## Speech

### Overview

The Speech Department's mission is to engage students as they develop the necessary communication skills, knowledge and self-awareness to participate effectively in diverse personal, professional and global environments.

### Instructional Data

Table 42 on the following page contains the key enrollment and instructional metrics in the Speech department for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Speech has dropped from a high of 13 in 2015-15 to a low of 9 in 2016-17. WSCH and FTES in Speech dropped proportionally, ranging from a high of 820 in 2015-16 to a low of 612 (WCHS) and 18.53 to a low of 11.78 in 2016-17 (FTES). Average class sizes are above LTCC's average class size (14.33) with an average of 18.92 over the three-year period. FTEF has dipped proportionally from 1.09 in 2014-15 to 0.75 in 2016-17 due to the decreased number of sections offered. There is no full-time faculty member associated with Speech.

Speech Data			
	2014-15	2015-16	2016-17
# of Sections	13	11	9
WSCH	820.0	780.0	612.0
FTES	18.53	18.34	11.78
Avg Class Size	17.54	20.45	18.78
FTEF	1.09	0.92	0.75

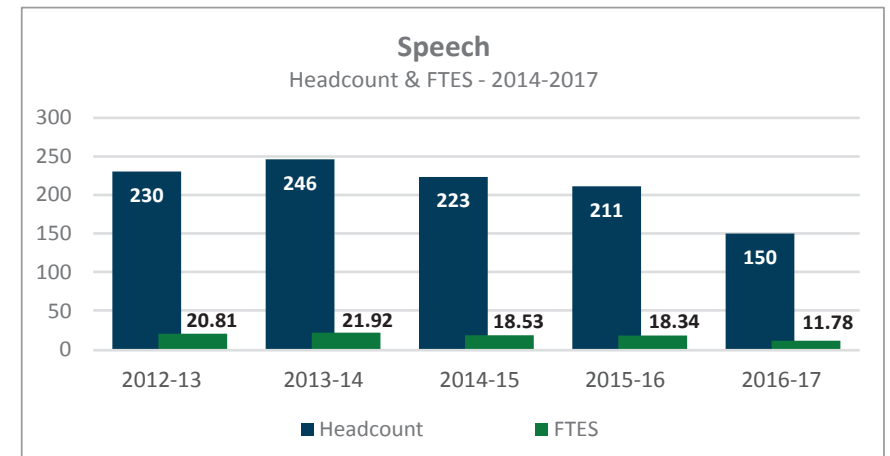
Table 42: Speech Data

### Department Considerations

Speech courses have been taught by a full-time faculty member who split load between speech communication, and theatre and by part-time instructors. Courses are offered in both face-to-face and online modalities. With no degree or certificate associated with this curriculum, all courses are designated as electives in other degrees and/or fulfill General Education requirements for graduation or transfer. Courses are limited in this area to the three courses that fulfill the general education pattern. Instructors in this area, have reported that the addition of an English composition course as a pre-requisite may increase the student’s readiness and therefore increase student success rates. The College has recognized the central importance of communication skills as an institutional student learning outcome and for most degrees. New developments in technology will continue to impact the program, both in terms of content and delivery. The program anticipates the need for upgrades in technology and additional IT support as we move to the possibility of offering more courses in the online format and the curriculum is expanded in areas such as social media, organizational communication in a global context, voice and communication, and gender studies.

### Headcounts & FTES

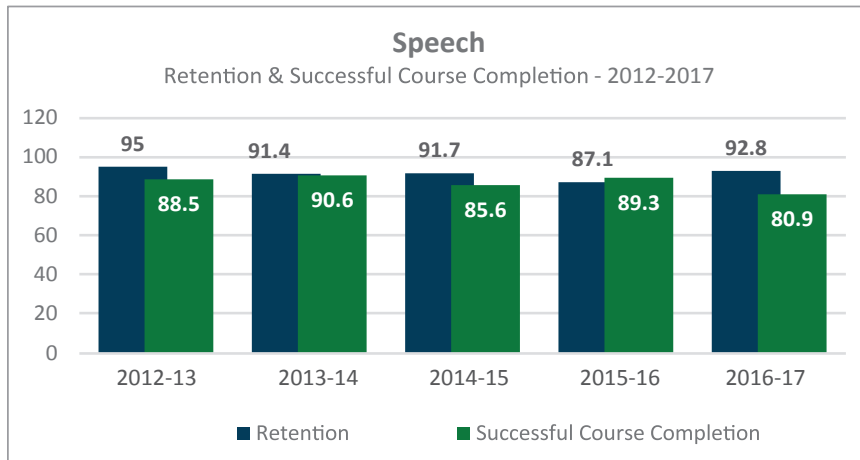
Graph 82 below summarizes trends in the number of students enrolled in Speech courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. Speech enrollments remained relatively stable through 2015-16 at above 200. Enrollments dropped by 61 students in 2016-17. FTES declined as well from a high of 21.92 in 2013-14 to a low of 11.78 in 2016-17.



Graph 82: Speech Headcount & FTES

### Retention & Successful Course Completion

Graph 83 on the following page depicts trends in retention and successful course completion within Speech over the past five academic years. The retention rate in this area is ranges from 87.1% to 95%. It reached the college average of 92.5% two out of the five years. Speech courses are consistently higher compared to LTCC’s overall successful completion rate of 83.3%, ranging from 87.1% to 95%. There is no full-time faculty member associated with this discipline.



Graph 83: Speech Retention & Successful Course Completion

## Theatre

### Overview

The purpose of the Theatre Arts department is to produce high quality instructional experiences through the craft of theater. The department serves all segments of the community including transfer students, lifelong learners, and college staff. Students have the opportunity to learn from faculty in a way that inspires a passion for the artistic process of theater. Additional course offerings in the area of film studies, improvisation, and general theatre courses meet some general education requirements.

### Instructional Data

Table 42 contains the key enrollment and instructional metrics in Theatre for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Theatre has ranged between 23 and 13 over the last three years, with 15 sections offered in 2016-17. Theatre WSCH and FTES have steadily decreased over the last three years, from 886 WSCH in 2014-15 to 563 WSCH, for a total decline of 323 WSCH or 36.5%. FTES have declined overall since 2014-15 (from 21.17 to 11.47, a decrease of 9.7 FTES or 45.8%). Average class

sizes have declined, from 7.17 in 2014-15 to 5.6 in 2016-17 (compared to an LTCC average of 14.3 for 2016-17). The students in the department have been served by between 1.29 and .63 FTEF during that period.

Theatre Data			
	2014-15	2015-16	2016-17
# of Sections	23	13	15
WSCH	886.0	633.0	563.0
FTES	21.17	14.16	11.47
Avg Class Size	7.17	7.69	5.6
FTEF	1.29	0.79	0.63

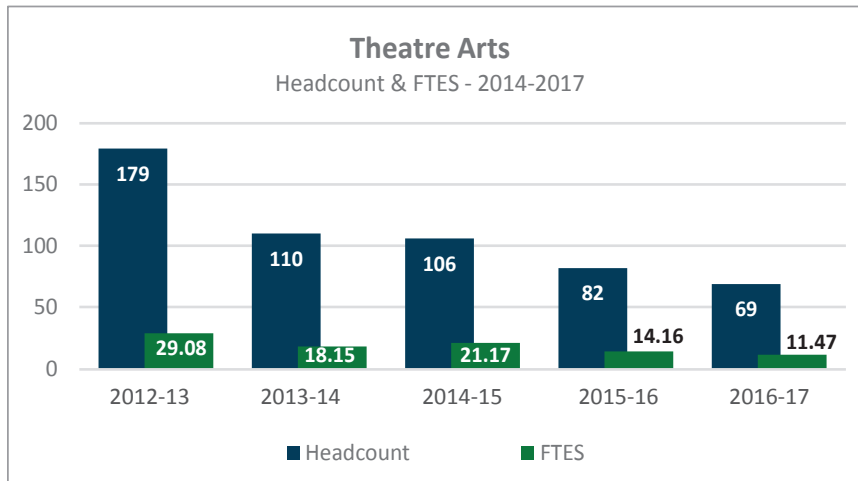
Table 43: Theatre Data

### Department Considerations

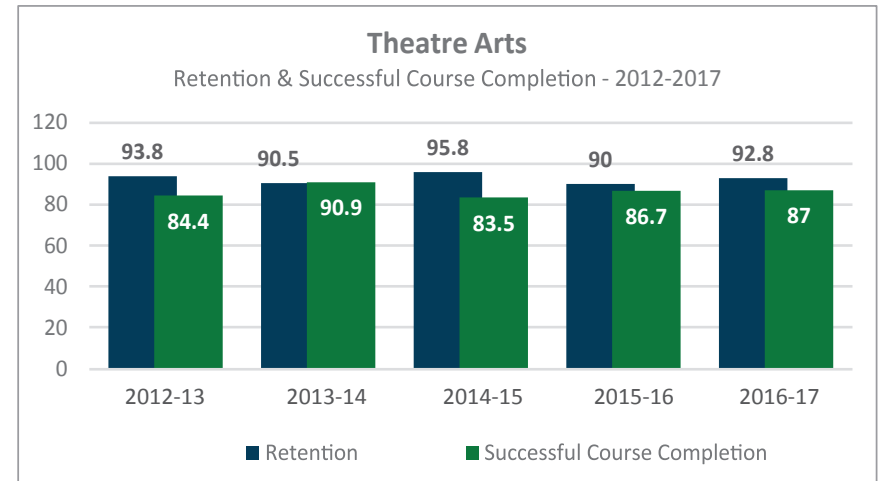
Due to regulatory changes to credit course repetition the theatre department has experienced a steep decline in enrollments over the past five years. As a result of this decline, a Program Vitality Assessment was completed. The original recommendation was for program discontinuance. In response, the community asked for a task force to be convened. The task force recommended developing a community theatre model while working with staff and faculty to revitalize the credit side of the program. Since that time, courses have also been covered by part-time faculty filling the departure of the full-time faculty member.

### Headcounts & FTES

Graph 84 below summarizes trends in the number of student enrolled in Theatre courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Theatre department experienced a peak in headcount (179) in 2012-13 and a high point of FTES (29.08) in the same year. Headcount within the Theatre department has declined by 110 from the high point (179) to 2017 (69), a total decline of 62.5%. FTES have also declined from 29.08 in 2012-13 to 11.47 FTES in 2016-17, a decline of 17.61 FTES or 60.6%.



Graph 84: Theatre Arts Headcount & FTES



Graph 85: Theatre Arts Retention & Successful Course Completion

### *Retention & Successful Course Completion*

Graph 85 depicts trends in retention and successful course completion within Theatre over the past five academic years. The retention rates in Theatre are consistently high, close to or higher than 90% in the last five years. This is consistent with the LTCC overall retention rate of 92.5% for 2016-17. In terms of successful course completion, Theatre demonstrates between 83.5% and 90.9% over the last five years (vs. a college-wide average of 83.3% for 2016-17).

### **Wilderness Studies**

#### *Overview*

The Wilderness Education program is designed to prepare students to become competent wilderness specialists who can apply their skills as outdoor leaders to diverse groups and environments in a world with a growing population and finite wilderness resources. The curriculum provides a balanced foundation of all aspects of wilderness education/outdoor recreation. Students will gain basic competencies in outdoor-based activities, wilderness first aid skills, experiential educational theory, group dynamics, leadership theory and skills, and environmental awareness. There is emphasis on the integration of academic work and technical field skills. The completion of the major is appropriate for students who are outdoor-oriented as well as those students interested in a professional career as an outdoor guide, trip leader, ski patroller, search and rescue member and similar wilderness-related careers.

### Instructional Data

Table 44 below contains the key enrollment and instructional metrics in Wilderness Education for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Wilderness Education has increased from 43 to 49 over the last three years. Wilderness Education WSCH declined from a high point of 1441 in 2014-15 to 1093 in 2016-17. FTES have decreased from 32.67 in 2014-15 to 26.30 in 2016-17. Average class sizes have declined as well, from 13.42 in 2014-15 to 9.35 in 2016-17 (compared to an LTCC average of 14.3 for 2016-17). The students in the department have been served by between 2.56 and 2.58 FTEF during that period.

Wilderness Studies Data			
	2014-15	2015-16	2016-17
# of Sections	43	48	49
WSCH	1141.5	1311.53	1093.33
FTES	32.67	30.88	26.30
Avg Class Size	13.42	11.90	9.35
FTEF	2.56	2.58	2.57

Table 44: Wilderness Studies Data

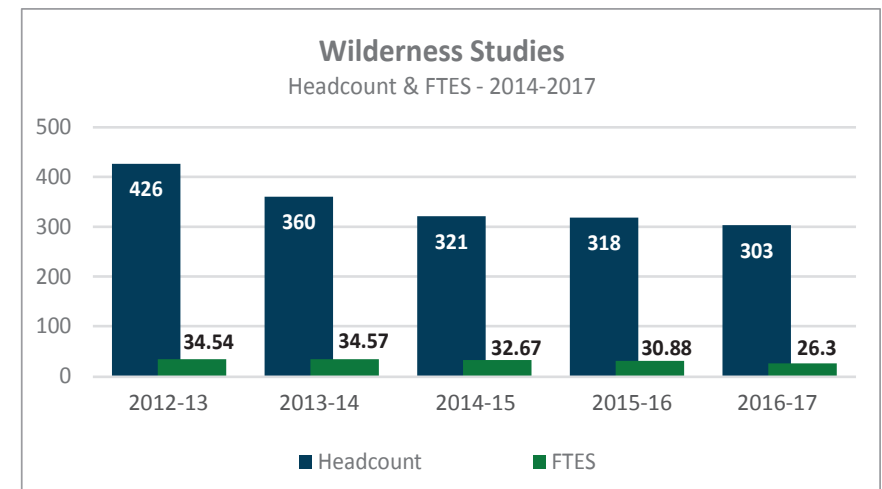
### Department Considerations

LTCC is hiring a full-time Wilderness Education and Outdoor Leadership faculty position through the support of Strong Workforce Program funding. Expansion of the wilderness education program will help LTCC align to the vision of being California's premier destination community college. This position is also in line with the Draft 2017 Educational Master Plan. Capitalizing on the surrounding area, aligning with the local job market, and implementing feedback from local employers will allow us

to provide qualified graduates to meet local demand. There are approximately 543 current job openings around the Tahoe Basin that are outdoors/recreation-related: ski resort positions, recreation assistants, guides, among others. There is an opportunity not just for LTCC graduates to be prepared for these positions, but also an opportunity to better educate the current recreational workforce, providing them with opportunities to advance in their field. Expansion of our wilderness education program will also allow LTCC students to capitalize on a pending partnership with Sierra Nevada College, who is seeking to offer a bachelor's degree in Interdisciplinary Studies in Outdoor Adventure Leadership in the Lisa Maloff University Center.

### Headcounts & FTES

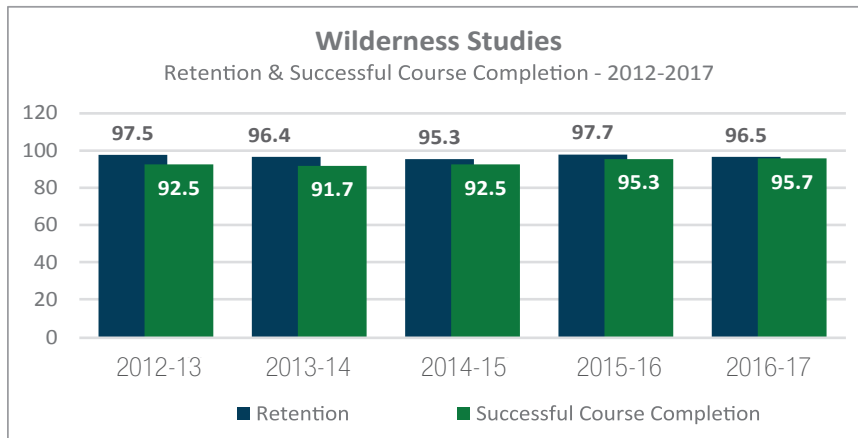
Graph 86 below summarizes trends in the number of students enrolled in Wilderness Education courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Wilderness Education department experienced a peak in headcount (426) in 2012-13 and a high point of FTES (34.57) the following year. In 2016-17 the headcount for Wilderness Education was 303 and FTES was 26.30.



Graph 86: Wilderness Studies Headcount & FTES

### Retention & Successful Course Completion

Graph 87 below depicts trends in retention and successful course completion within Wilderness Education over the past five academic years. The retention rates in Wilderness Education are consistently high, between 95.3% and 97.7% in the last five years. This compares favorably to the LTCC overall retention rate of 92.5% in 2016-17. In terms of successful course completion, Wilderness Education demonstrates between 91.7% and 95.7% over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 87: Wilderness Studies Retention & Successful Course Completion

## Work Experience

### Overview

The Work Experience program provides students and incumbent workers the opportunity to earn college credits for enhanced on-the-job training in positions directly related to their academic and career goals. Students can earn up to six college units per academic quarter, up to a maximum of 24 units total. Each 50 hours of paid work and each 40 hours of non-paid work equals one quarter unit.

### Instructional Data

Table 45 below contains the key enrollment and instructional metrics in Work Experience for the last three years: the number of sections offered, the Weekly Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in Work Experience jumped from 41 in 2014-15 to 81 in both 2015-16 and 2016-17. Work Experience saw similar increases in WSCH, from 725 WSCH in 2014-15 to 1611 WSCH in 2015-16 and 1435 WSCH in 2016-17. FTES increased dramatically as well, from 16.12 in 2014-15 to 35.21 in 2015-16 and then 22.25 in 2016-17. Average class sizes are small for Work Experience, between 3.30 and 4.79 in the last three years (compared with the LTCC average of 14.3 for 2016-17). Students in the department were served by 0.67 FTEF in each of the last three years.

Work Experience Data			
	2014-15	2015-16	2016-17
# of Sections	41	81	81
WSCH	725.19	1611.89	1435.09
FTES	16.12	35.21	22.25
Avg Class Size	4.32	4.79	3.30
FTEF	0.67	0.67	0.67

Table 45: Work Experience Data

### Department Considerations

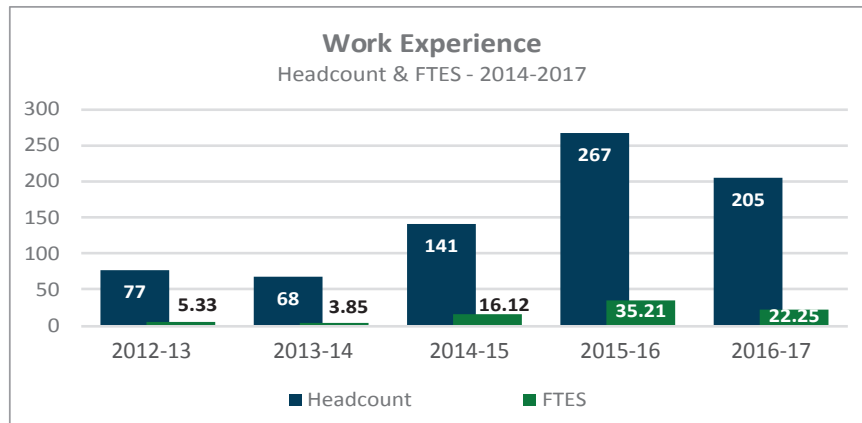
LTCC is hiring a full-time Apprenticeship and Work-Based Learning coordinator to expand related programs, including dual enrollment with South Tahoe High School (STHS) and area schools, and maintain connections with the plans for an Advance Career Center and the Advance network. This position will act as primary point of contact with business and industry partners and network partners to develop and expand Apprenticeship and Work-Based Learning opportunities available through LTCC. The coordinator will assist in developing and embedding New World of Work 21st Century Employability Skills into



for-credit Work Experience and Internship programming, along with designing and launching the culinary pre-apprenticeship and full apprenticeship programs through LTCC in 2018-19. Various adjunct faculty will be assigned to course cohorts in order to provide students with opportunities to develop marketable skills for employment in their field of study or advancement within their chosen career path.

### Headcounts & FTES

Graph 88 below summarizes trends in the number of students enrolled in Work Experience courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The Work Experience department experienced a peak in headcount (267) in 2015-16, up from only 68 in 2013-14, and a high point of FTES (35.21) in 2015-16, up from only 3.85 two years before.

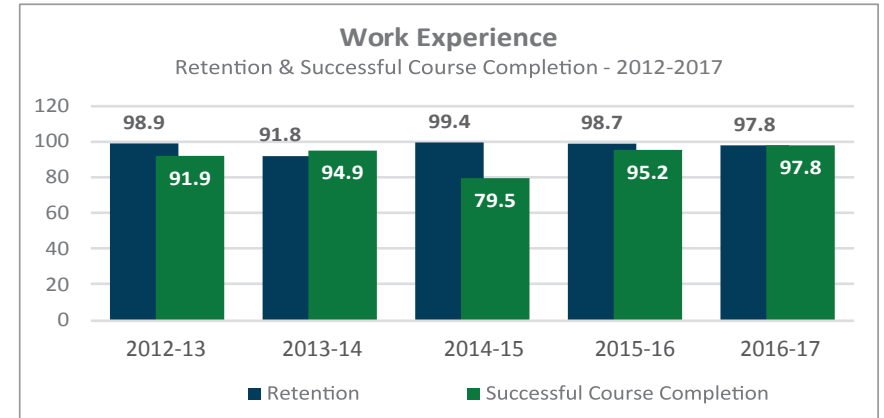


Graph 88: Work Experience Headcount & FTES

### Retention & Successful Course Completion

Graph 89 depicts trends in retention and successful course completion within Work Experience over the past five academic years. The retention rate in Work Experience has remained high in spite of the explosive growth experienced by the department, with the lowest percentage of retention at 91.8% and the highest at

99.4% in the last five years, with all years over 90%. This consistent with the LTCC overall retention rate of 92.5% in 2016-17. In terms of successful course completion, Work Experience typically experiences fairly high success rates, between 91.8% and 97.8% in four of the last five years, with the anomaly being in 2014-15, when course success rates were only 79.5%.



Graph 89: Work Experience Retention & Successful Course Completion

## World Languages

### Overview

The World Languages (WLG) department offers courses in Chinese, French, German, Italian, Japanese, Portuguese, Russian, American Sign Language and Spanish. Responsive to student demand, the World Languages department varies its course offerings each quarter and strives to meet the needs of both transferring and career-technical students. High school students have additionally become a substantial portion of the WLD program's population. The department continues to promote the Spanish AA-T degree, AA degree and certificate.

### Instructional Data\*

Table 46 on the following page contains the key enrollment and instructional metrics in World Languages for the last three years: the number of sections offered, the Weekly

\* World Languages instructional data may be affected by the inclusion of sections and enrollment numbers from the Incarcerated Student Program.

Student Contact Hours (WSCH), Full-time Equivalent Students (FTES), and Full-time Equivalent Faculty (FTEF). The number of sections offered in World Languages has ranged between 35 and 48 over the last three years, with 38 sections offered in 2016-17. World Languages WSCH has remained relatively consistent over the last three years, from 2903 WSCH in 2014-15 to 2960 and 2940 WSCH in 2015-16 and 2016-17. FTES have also demonstrated very little change overall since 2014-15 (from 73.07 to 74.10, an increase of 1.03 FTES). Average class sizes have remained between 16 and 20 during this period (higher than the 14.3 LTCC average for 2016-17), and the students in the department have been served by between 3.6 and 4.33 FTEF.

World Languages Data			
	2014-15	2015-16	2016-17
# of Sections	48	35	38
WSCH	2903.0	2960.4	2940.10
FTES	73.07	73.81	74.10
Avg Class Size	16.21	20.06	18.61
FTEF	4.33	72.06	3.81

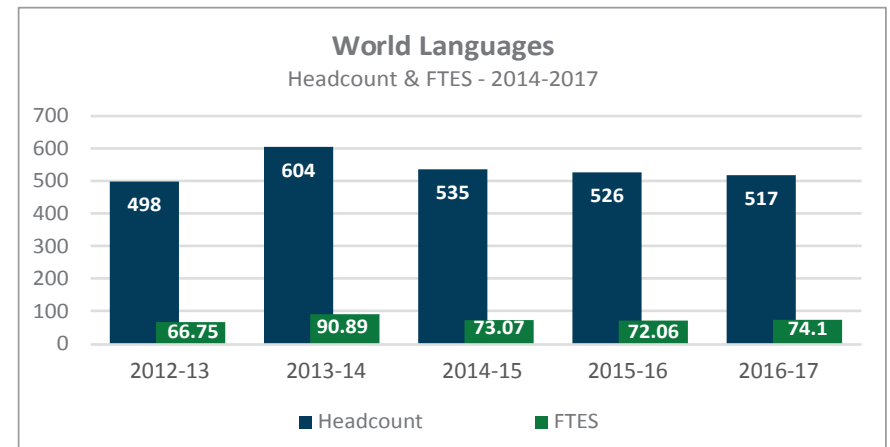
Table 46: World Languages Data

### Department Considerations

The WLG department has intentionally focused on building out its online course offerings to increase student access. Departmental faculty emphasize maintaining a high-quality learning environment as they transition from traditional face-to-face classes to the online setting. Due to the nature of learning a language online, different methodologies are utilized and courses are adjusted where necessary to ensure high-quality instruction and learning. To date, the bulk of the department is in the Spanish offerings; of those, the majority are offered online.

### Headcounts & FTES

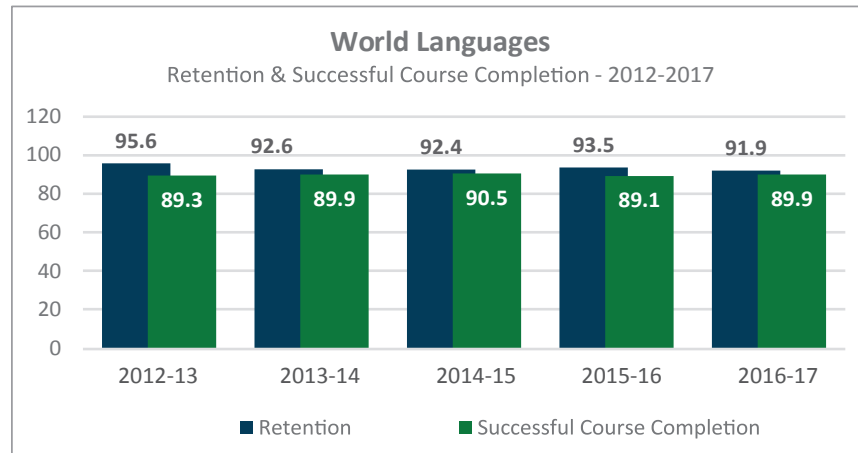
Graph 90 below summarizes trends in the number of student enrolled in World Language courses (headcount) as well as the number of Full-time Equivalent Students (FTES) from 2012-13 to 2016-17. The World Languages department experienced a peak in headcount (604) in 2013-14 and a high point of FTES (90.89) in the same year. Headcount within the World Languages department has declined by 87 from the high point (604) to 2017 (517), but there appears to be a leveling off from 2014-15 through 2016-17, with very small declines from 535 to 517 in that period. FTES have also declined from the high of 90.89 FTES in 2013-14 to 74.1 FTES in 2016-17, a decline of 16.79 FTES or 18.5%. However, 2015-16 had fewer FTES at 72.06, so 2016-17 demonstrates an increase of 2.04 FTES from the previous year.



Graph 90: World Languages Headcount & FTES

### Retention & Successful Course Completion

Graph 91 below depicts trends in retention and successful course completion within World Languages over the past five academic years. The retention rate in World Languages is high, with the lowest percentage of retention at 91.9% and the highest at 95.6% in the last five years, with all years over 90%. This consistent with the LTCC overall retention rate of 92.5% in 2016-17. In terms of successful course completion, World Languages demonstrates consistently high success rates, between 89.1% and 90.5% over the last five years (vs. a college-wide average of 83.3% for 2016-17).



Graph 91: World Languages Retention & Successful Course Completion



# Student Support Services

## Overview

The following are the student support services offered at LTCC that are critical in supporting the goals, mission and students at LTCC. The following services and descriptions listed on the following pages have been provided by the College.

## Bookstore

The College Bookstore, located on the first floor of the main campus near the front entrance, is provided as a service to the college community. In addition to new and used textbooks, the Bookstore carries general reference materials; hiking and field guides; works by local/faculty authors; a variety of school, culinary arts, and art supplies; electronic accessories; clothing; gifts; and greeting cards. The Bookstore offers a book rental program for many courses and has eTextbook options available for most titles. The bookstore can also special order textbooks and general reading books upon request. Additionally, the LTCC Bookstore carries a wide selection of snack and meal options and beverages.

## CalWORKs

Students who are receiving CalWORKs benefits are eligible for support services through the college, including child care vouchers, paid work-study positions, and free employment preparedness workshops.

## Career Center

Students who are unclear about their career goal or major are encouraged to take advantage of career exploration and planning services. These services are designed to help students make career choices consistent with their interests, abilities, personality traits, and values. Career planning increases the likelihood of job satisfaction and success. Career counseling, workshops, classes, assessments, and many other services are available through the center.

## Child Development Center

The Child Development Center (CDC) is a fully-licensed childcare facility located on the Lake Tahoe Community College campus. Licensed for 46 children ages 6 weeks through pre-kindergarten, the CDC is a model facility for Early Childhood Education students. Although the CDC operates at full capacity, students have top priority and every attempt is made to accommodate their needs.

## Clubs and Organizations

LTCC offers over 16 clubs and organizations for students to enjoy. These include social, athletic, and major-based clubs.

## Counseling/Advising

LTCC Counselors help students in developing educational goals and planning for success. They also work with students in setting personal goals and managing life issues.

## Disability Resource Center (DRC)

Lake Tahoe Community College is committed to accommodating students with disabilities as defined in the Americans with Disabilities Act and Section 504 of the Rehabilitation Act of 1973. The Disability Resource Center facilitates accommodations in regular college programs for learning, psychological, hearing, visual, and communication disabilities as well as health disorders and mobility limitations. Students with other verifiable and documented disabilities may also be eligible for academic accommodations. The Disability Resource Center (DRC) offers a formal assessment for students who suspect that they may have a learning disability. A fully equipped High Tech Center (HTC) is available to students who may benefit from using adapted computer technology. Deaf or Hard of Hearing students may access a Video Phone located in the DRC.



## Equity Program

The Equity Program is specifically designed to assist Latino students in their educational journey. The Outreach and Equity office serves as the liaison for LTCC students to community resources, provides families and their prospective students with information about the college, and assists potential students who may need special assistance with their admissions applications. The mission of the Equity office is to provide opportunities for educational access to all interested individuals regardless of their circumstance.

## Extended Opportunity Programs and Services (EOP&S) / Cooperative Agencies Resources for Education (CARE)

EOP&S and CARE are designed to assist students who show academic and financial need. Students may be EOP&S eligible if they are low-income, a California resident, attending college full-time, and are considered educationally disadvantaged. CARE is designed for EOP&S students who are single heads of household, CalWORKS/TANF recipients, and have a child under the age of 14 years. These programs provide above and beyond services, such as counseling, tutoring, transportation vouchers, books, supplies, and cash grants.

## Fitness Education Center (FEC)

The FEC is a full-service fitness center complete with free weights, cardio machines, and a variety of other fitness equipment.

## Food Service

There are limited food options available throughout campus. The Coffee Cart is located in the Student Center. The Cart offers breakfast and lunch items as well as an array of coffee drinks and beverages. The Bookstore also offers a variety of food and beverage items. In addition, there are several vending machines located throughout the campus.

## Guidance and Planning for Success (GPS)

This Student Success Support Program is designed to assist students in achieving their educational goal.

## Housing

Although LTCC does not provide housing for students, the One-Stop Enrollment Services Center serves as a resource for students seeking housing opportunities.

## Intercollegiate Athletics / Soccer

LTCC offers competitive intercollegiate soccer teams for both men and women. Students wishing to try out for the soccer programs need to ensure they meet academic, athletic, and eligibility criteria. The soccer teams compete in the Golden Valley Conference.



## International Student Program

The Office of International Student Programs at LTCC provides services and support for international students. We offer assistance with USCIS procedures, particularly for visa status maintenance and employment options. Additionally, ISP organizes orientation meeting for new students and study skills workshops for continuing students. We also coordinate access for international students to both college and external resources, for insurance, banking, social security, and daily life needs. In addition, ISP moderates quarterly fun activities for international students in Lake Tahoe.



## Job Training Skills, Internships and Work Experience

The Lake Tahoe Community College Work Experience and Internship Program is committed to providing students with opportunities for work based learning, professional growth, and applying academic knowledge to the workplace. The program is dedicated to advancing students' professional competencies in the workplace and promoting career awareness through linking education with employment and careers.

## Library and Learning Services

LTCC's library is a beautiful facility that includes an art gallery, wireless technology, twenty-five computer Internet stations, a cozy fireside reading area, several study rooms for groups, the Math Success Center, a writing center, and test proctoring services. The library's collection has over 40,000 volumes as well as rich access to e-books and subscriptions to 10,000 print and online journals and newspapers, music on CD and LP records, plus a DVD/video collection which supports the college curriculum. Additionally, the library features a Spanish language aisle, an adaptive technology station for persons with disabilities, a children's section, plus popular movies for home checkout. The library offers a unique rare book collection comprised of out-of-print books about Tahoe. Information services are offered at the reference desk, or teaching station, where online research skills are taught one-on-one. The library's online resources, such as its catalog and online databases, can be accessed 24 hours a day via its web site. Library services and borrowing privileges are extended to all members of the Lake Tahoe community.

In 2017, the Tutoring and Learning Center services were combined with the Library to consolidate, in terms of space and services, the tutoring and student support efforts in both areas. The library space now houses individual and group tutoring at no costs to students.

## Media Services

Media services are provided to enhance the college's instructional environment, bringing a rich array of audiovisual technology into the classroom. The media Services are housed in the Office of Information Technology. An audiovisual viewing room with media equipment is available to students and the public in the library as well.

## One-Stop Enrollment Services Center

The One-Stop Enrollment Services Center is designed to assist students with all of their registration and enrollment needs as well as with any student services program information.

## Transfer Center

If transferring to another institution is part of a student's educational goal, counselors can help students keep up to date with the complex array of transfer requirements. To ensure transfer admission, particularly into competitive majors, students should see a counselor to develop an educational plan that includes transfer prerequisites. The Transfer Center also has several resources for students to use, including a library of California and Nevada college catalogs, books and brochures with general college information, access to over 18,000 college catalogs online, and articulation agreement information with California universities and the University of Nevada, Reno. Counselors can also assist with CSU, UC, and UNR applications.

## Veterans Services

Veterans and dependents of disabled veterans are encouraged to take advantage of the educational opportunities and benefits available at Lake Tahoe Community College. Eligibility information and applications for benefits are available at the One-Stop Enrollment Services Center. The College has a designated Veterans Resource Center with specialized support and resources provided to veteran students.



# Forecast for Future Growth

## Overview

Determining the future growth capacity at Lake Tahoe Community College (LTCC or College) is not only a requirement for long-range educational master planning, but it is also a requirement for qualifying for state funding. Full-time equivalent students (FTES) and weekly student contact hours (WSCH) are the primary measures used to determine state-supported funding for new construction or the repurposing of existing on-campus buildings. In this regard, this section of the Educational Master Plan will address both the growth capacity for the College and the qualification for space to support forecasted growth. The Title 5 standards from the State Educational Code were used as the guidelines and parameters to determine future space needs.

Data for this section of the Educational Master Plan was secured from the Lake Tahoe Community College Office of Institutional Effectiveness. The core foundation elements used included credit only, unduplicated students, full-time equivalent students (FTES) and the number of WSCH generated for fall quarters at the College.

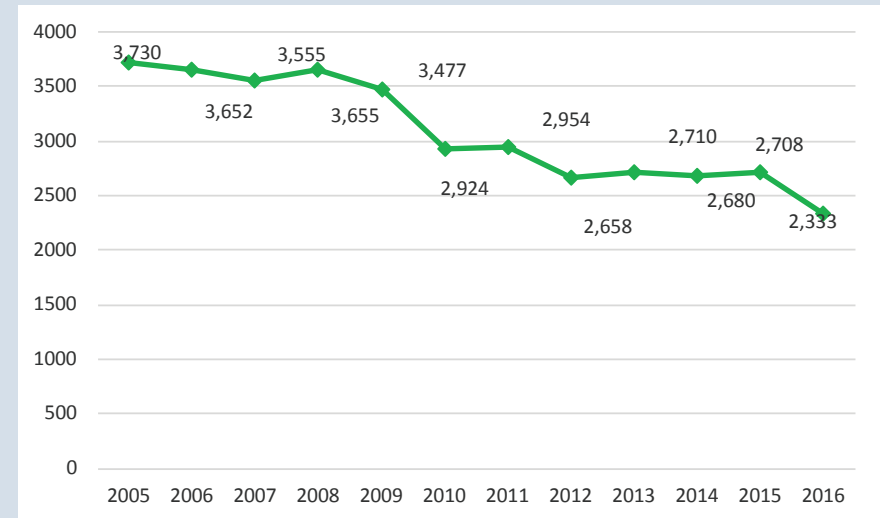
The perspective provided in this section of the Educational Master Plan is from the point of view of the state. This perspective may differ from how the College views itself internally.

## Key Historical Trends (That will influence future growth)

A look at past trends and conditions provides an excellent starting point for a look ahead. From this perspective, Lake Tahoe Community College has had a steady drop in its headcount over the past 15 years. Using the fall quarters as a common basis for comparison, and including unduplicated, credit-only students, headcount declined from 3,730 in year 2005 to 2,333 in year 2016. On average, this translates to a -3.12% annual rate of regression. There was a particularly

sharp decline in headcount from 2015 to 2016 (fall quarters) of 375 students. The previous 5 years, otherwise, had a fairly consistent average of approximately 2,750 students per fall quarter. The following graphic depicts the historical trends for headcount viewed from years 2005 to 2016.

**Historical Headcount**



*\*NOTE\* Headcount is for the fall quarters only and based on unduplicated students that are credit-only in origin.*

*Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies*



The historical trends for WSCH also reflect a declining trend over the past 15 years. For the 2005 fall quarter, the College generated 26,082 WSCH. It reached its apex in 2009 when 30,127 WSCH were recorded. Since that time, there has been a steady downward trend for WSCH production. WSCH, at LTCC, reached its lowest point in the 2016 fall quarter when it posted a mark of 22,065. Though not as significant a decline as headcount, WSCH has averaged a growth decline of -1.27% on an annual basis over the past 15 years.

While headcount and WSCH have declined for the respective fall quarters over the past 15 years, WSCH generated per enrollment has trended upward. Cumulatively, it has increased by 35.67%. On an annual average, WSCH per enrollment has recorded a 2.97% increase.

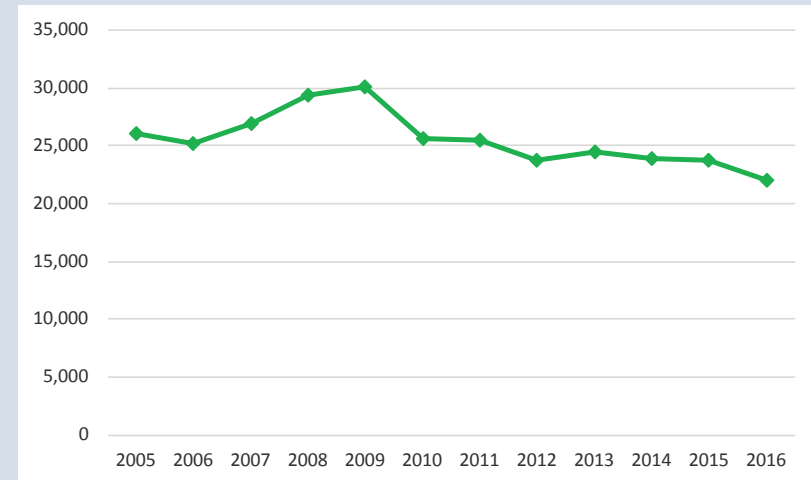
WSCH per enrollment is an important measure and one that the College can build upon going forward. The data shows that students attending LTCC have taken progressively greater course loads over the past 15 years. For the recent 2016 fall quarter, WSCH per enrollment registered 9.47. This represents approximately a 2.5 WSCH per enrollment gain over the 2006 fall quarter.

The graphic to the right presents a perspective on the measure of WSCH per enrollment from 2006 to 2016.

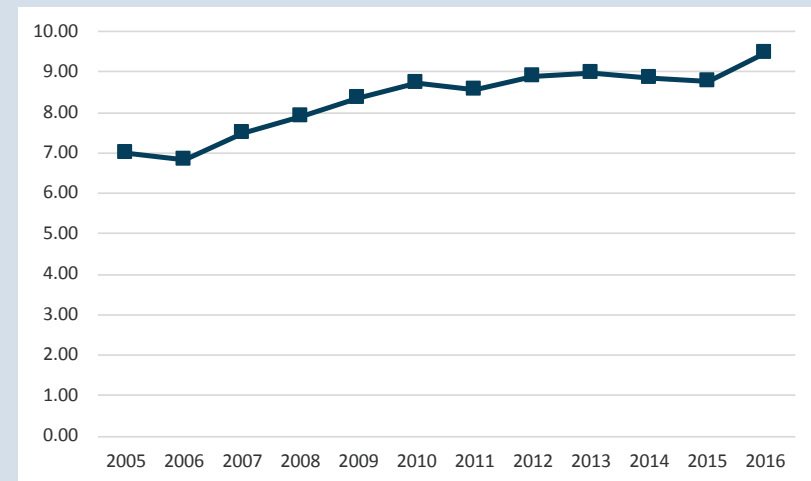
It is difficult to discern why the College's rates for both headcount and WSCH have declined. It is a trend, however, that is not limited to LTCC alone. It is occurring at community colleges across the state. Some speculate that the goal of attaining a postsecondary education may not be as high a priority as it has been in the past. Community colleges have also been challenged by an employment marketplace that appears to place less emphasis on education. Today, the greatest percentage of the jobs available within a typical college's service area are lower paying in nature and often require only a high school diploma plus on "on-the-job-training."

For the future, the College will need to work as closely as possible with the employment market that defines the Lake Tahoe area. It will need to advance the value of a postsecondary education within the marketplace.

### Historical WSCH



### Historical WSCH / Enrollment



*\*NOTE\* WSCH is for the fall quarters only. It is based on unduplicated enrollments that are credit-only in origin.*

*Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies*

## Current Status

### The Existing Program of Instruction

Whether it is for academic purposes, for accommodating support and administrative services or for defining facilities, all needs on the campus relate to and emanate from the program of instruction. In this regard, the program of instruction provides an excellent, current-day perspective and starting point. It is the most important element for forecasting the College's future growth.

The current (2016 fall quarter) program of instruction is characterized as having four primary components: Instruction delivered in the traditional manner, via on-campus course offerings (hereafter, Face-to-Face instruction or F2F), instruction delivered via a program of Distance Education (hereafter, DE instruction), instruction provided to incarcerated students (hereafter, ISP) and instruction relating to the public safety services provided via a Joint Powers Agreement (hereafter, JPA).\*

The greatest generator of WSCH at LTCC is the Face-to-Face, on-campus educational component. Of the total 22,065 WSCH tallied through this analysis (fall quarter 2016), 13,713, almost two-thirds, is attributed to this source. Distance Education is responsible for 4,760 of the LTCC WSCH. The ISP and JPA programs currently generates WSCH of 1,649 and 1,944 respectively.

Overall, for the 2016 fall quarter, 308 class sections were offered to a credit-only, unduplicated headcount of 2,333 students. The average class size was 16.37 students and WSCH produced per class section averaged 71.64. The College generated 475.08 FTES for the 2016 fall quarter.

The delivery of the program of instruction favored a lecture-based modality. Lecture hours outnumbered laboratory hours by a margin of 77% to 23%.

\* Note: Some programs, such as DE and JPA, consistently see higher numbers in the spring terms. This should be kept in mind when reviewing the data here, which considers fall numbers.



The existing program of instruction (2016 fall quarter) at LTCC is summarized by program / discipline in the table that follows.

**Program of Instruction (2016 Fall Quarter)**

Program/Discipline	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Face-To-Face</b>							
Addiction Studies	1	10.0	41.30	0.889	41.30	100.0%	0.0%
Anthropology	2	15.5	128.02	2.756	64.01	100.0%	0.0%
Art	18	8.3	858.62	18.487	47.70	63.7%	36.3%
Art/New Media	1	10.0	61.94	1.334	61.94	50.0%	50.0%
Biology	7	17.6	944.22	20.330	134.89	51.9%	48.1%
Business	6	17.5	405.07	8.722	67.51	100.0%	0.0%
Chemistry	4	19.0	653.29	14.066	163.32	48.5%	51.5%
Counseling	1	13.0	53.68	1.156	53.68	100.0%	0.0%
Criminal Justice	2	11.5	94.98	2.045	47.49	100.0%	0.0%
Culinary Arts	6	13.2	240.66	5.182	40.11	34.0%	66.0%
Early Childhood Ed.	4	14.0	259.06	5.578	64.76	43.8%	56.2%
Economics	1	13.0	53.68	1.156	53.68	100.0%	0.0%
Education	2	12.0	98.02	2.110	49.01	100.0%	0.0%
English	16	16.6	1,441.41	31.035	90.09	100.0%	0.0%
English as Second Lang	7	17.9	306.88	6.608	43.84	100.0%	0.0%
Environmental Sci	2	18.0	127.69	2.749	63.85	100.0%	0.0%
Fire Science	3	15.0	468.17	10.080	156.06	53.8%	46.2%
General Studies	2	10.5	39.86	0.858	19.93	50.0%	50.0%
Geography	1	29.0	119.76	2.579	119.76	100.0%	0.0%
Geology	1	20.0	145.15	3.125	145.15	100.0%	0.0%
Health (Allied Health)	6	10.0	497.88	10.720	82.98	80.5%	19.5%
History	1	34.0	140.40	3.023	140.40	100.0%	0.0%
Hospitality/Tourism/Rec	1	15.0	30.08	0.648	30.08	100.0%	0.0%
Mathematics	24	16.6	1,759.53	37.885	73.31	100.0%	0.0%
Medical Office Assist	1	23.0	71.23	1.534	71.23	100.0%	0.0%
Music	7	11.1	311.81	6.714	44.54	59.4%	40.6%
P.E. Athletics	2	28.5	481.69	10.371	240.85	0.0%	100.0%
P.E. Fitness	35	13.8	1,106.67	23.828	31.62	59.4%	40.6%
P.E. Health	1	25.0	99.11	2.134	99.11	100.0%	0.0%
P.E. Theory	2	8.5	70.20	1.512	35.10	100.0%	0.0%
Physical Science	1	23.0	94.98	2.045	94.98	100.0%	0.0%
Physics	2	11.5	166.21	3.579	83.11	57.1%	42.9%
Political Science	2	23.0	189.96	4.090	94.98	100.0%	0.0%
Psychology	3	18.7	231.25	4.979	77.08	100.0%	0.0%
Sociology	1	16.0	66.07	1.423	66.07	100.0%	0.0%
Speech	2	21.0	173.44	3.734	86.72	100.0%	0.0%
Theatre Arts	6	4.0	165.17	3.556	27.53	11.8%	88.2%
Tutoring	1	437.0	400.36	8.620	400.36	0.0%	100.0%
Wilderness Studies	8	14.1	340.68	7.335	42.58	54.2%	45.8%
Work Exp/Internship	20	5.7	421.21	9.069	21.06	0.0%	100.0%
World Language	6	11.3	353.69	7.615	58.95	100.0%	0.0%
<b>Total Face-to-Face</b>	<b>219</b>	<b>15.6</b>	<b>13,713.1</b>	<b>295.259</b>	<b>62.62</b>	<b>66.3%</b>	<b>33.7%</b>



Program of Instruction (2016 Fall Quarter) *cont.*

Program/Discipline	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Distance Ed</b>							
Anthropology	1	27.0	222.98	4.801	222.98	100.0%	0.0%
Art	1	13.0	49.56	1.067	49.56	50.0%	50.0%
Business	5	19.6	392.31	8.447	78.46	100.0%	0.0%
Computer Information	2	20.0	161.07	3.468	80.53	77.8%	22.2%
Communication	1	10.0	37.16	0.800	37.16	100.0%	0.0%
Counseling	1	18.0	74.31	1.600	74.31	100.0%	0.0%
Criminal Justice	1	20.0	82.58	1.778	82.58	100.0%	0.0%
Digital Media Arts	1	13.0	53.69	1.156	53.69	50.0%	50.0%
Early Childhood Ed.	2	23.5	194.09	4.179	97.04	100.0%	0.0%
Economics	1	33.0	132.13	2.845	132.13	100.0%	0.0%
Education	2	3.0	7.76	0.167	3.88	50.0%	50.0%
English	5	16.0	402.62	8.669	80.52	100.0%	0.0%
Geology	1	27.0	107.38	2.312	107.38	100.0%	0.0%
History	3	20.0	247.78	5.335	82.59	100.0%	0.0%
Humanities	1	20.0	82.58	1.778	82.58	100.0%	0.0%
Mathematics	2	17.5	175.51	3.779	87.76	100.0%	0.0%
Medical Office Assist	1	27.0	111.51	2.401	111.51	100.0%	0.0%
Music	2	32.0	260.18	5.602	130.09	100.0%	0.0%
P.E. Health	1	33.0	128.00	2.756	128.00	100.0%	0.0%
Philosophy	1	15.0	61.96	1.324	61.96	100.0%	0.0%
Psychology	6	22.0	545.11	11.737	90.85	100.0%	0.0%
Religion	1	14.0	57.82	1.243	57.82	100.0%	0.0%
Real Estate	3	22.0	272.53	5.868	90.84	100.0%	0.0%
Sociology	2	23.5	194.09	4.179	97.04	100.0%	0.0%
Spanish	6	21.6	655.56	14.115	109.26	100.0%	0.0%
Speech	1	12.0	49.56	1.067	49.56	100.0%	0.0%
<b>Total Distance Ed</b>	<b>54</b>	<b>20.2</b>	<b>4,759.81</b>	<b>102.473</b>	<b>88.14</b>	<b>95.7%</b>	<b>4.4%</b>
<b>ISP</b>							
Business	1	14.0	57.82	1.245	57.82	100.0%	0.0%
Counseling	4	20.0	330.36	7.113	82.59	100.0%	0.0%
English	7	13.3	393.33	8.469	56.19	100.0%	0.0%
Geology	1	6.0	30.98	0.667	30.98	100.0%	0.0%
History	1	17.0	70.22	1.512	70.22	100.0%	0.0%
Mathematics	7	13.1	362.36	7.802	51.77	100.0%	0.0%
Music	1	24.0	94.98	2.045	94.98	100.0%	0.0%
Psychology	1	12.0	45.42	0.978	45.42	100.0%	0.0%
Religion	1	12.0	49.56	1.067	49.56	100.0%	0.0%
Sociology	3	9.3	115.65	2.490	38.55	100.0%	0.0%
Spanish	1	19.0	98.09	2.112	98.09	100.0%	0.0%
<b>Total ISP</b>	<b>28</b>	<b>14.2</b>	<b>1,648.77</b>	<b>35.500</b>	<b>58.88</b>	<b>100.0%</b>	<b>0.0%</b>



**Program of Instruction (2016 Fall Quarter) cont.**

Program/Discipline	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>JPA (South Bay Regional PSTC)</b>							
Fir - 170D	1	40.0	1,738.69	37.436	1,738.69	100.0%	0.0%
Fir - 171B	1	4.0	14.15	0.305	14.15	100.0%	0.0%
Fir - 171C	1	3.0	10.62	0.229	10.62	100.0%	0.0%
Fir - 173A	1	5.0	17.69	0.381	17.69	100.0%	0.0%
Fir - 174A	1	9.0	31.85	0.686	31.85	100.0%	0.0%
HEA - 131PP	1	13.0	130.57	2.811	130.57	100.0%	0.0%
<b>Total JPA</b>	<b>6</b>	<b>12.3</b>	<b>1,943.57</b>	<b>41.848</b>	<b>323.93</b>	<b>100.0%</b>	<b>0.0%</b>
<b>Total LTCC</b>	<b>307</b>	<b>16.2</b>	<b>22,065.24</b>	<b>475.080</b>	<b>71.87</b>	<b>77.0%</b>	<b>23.0%</b>

*\*NOTE\* Data presented is for the 2016 fall quarter only. It is based on unduplicated enrollments that are credit-only in origin.  
Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies.*

The 2016 fall quarter’s program of instruction differed significantly from the previous 2015 fall quarter. In year-over comparisons, the College reduced the number of class sections in 2016 to 308. This was down 91 sections from the previous year when the program of instruction included 399 class sections. Even though WSCH and FTES declined overall, -1,742 WSCH and -43.15 FTES respectively, the number of enrollments per section increased by 1.55 students and WSCH generated per class section increased by 12. The year-over changes marked the beginning of a more managed approach for the program of instruction – LTCC has been scheduling more efficiently and needs to continue to do so. This approach will need to carry forward as the College moves into the future. More work will be required in the area of enrollment and curriculum management.

**Key Measures of the Program of Instruction (2015-2016)**

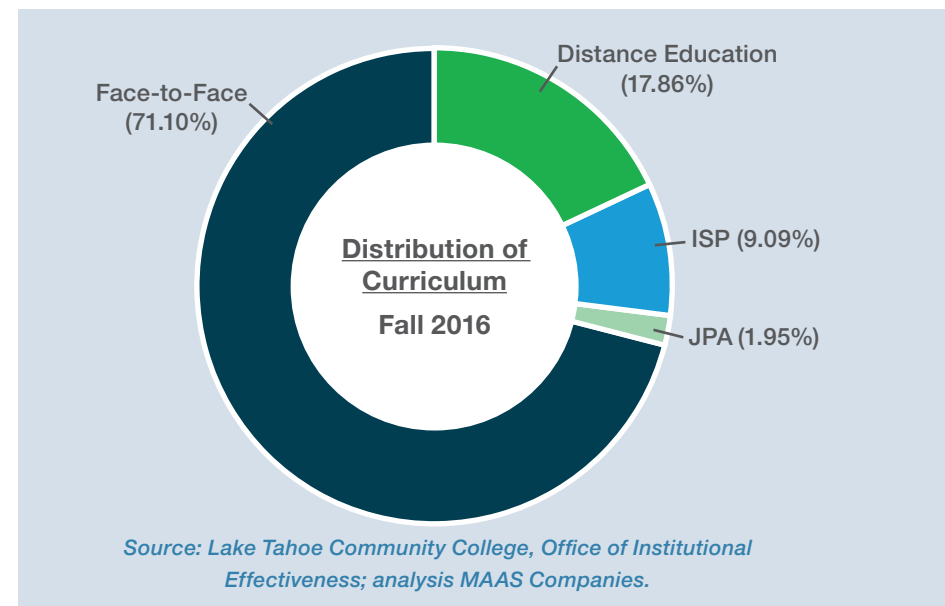
Year	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
2015	399	14.83	23,807	518.20	59.67	66.6%	33.4%
2016	308	16.37	22,065	475.08	71.64	77.0%	23.0%
<b>Difference</b>	<b>-91</b>	<b>1.55</b>	<b>-1,742.0</b>	<b>-43.12</b>	<b>11.97</b>	<b>10%</b>	<b>-10%</b>

*\*NOTE\* Data presented is for the 2016 fall quarter only. It is based on unduplicated enrollments that are credit-only in origin.  
Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies.*

**Distribution of the Curriculum**

The Face-to-Face educational component currently dominates the curriculum at Lake Tahoe Community College. For the 2016 fall quarter, it accounted for 71.10% of all course offerings (219 of the total 308). The curriculum distribution within this component was driven by Physical Education – Fitness, which recorded 35 class sections, Mathematics, which produced 24 class sections, Work Experience / Internship, which accounted for 20 sections, Art, which was responsible for 18 class sections, and English, which produced 16 sections. Cumulatively, these five programs / disciplines accounted for 51.6% of all course offerings within the Face-to-Face educational component for the 2016 fall quarter.

The Distance Education component was responsible for 17.86% of the overall curriculum. It was led by Spanish, Psychology, English, and Business. These four programs / disciplines accounted for 40% of the total course offerings for the 2016 fall quarter. The ISP educational component was responsible for 9.09% of the LTCC curriculum over the same time period. Within the ISP, Mathematics, English, Counseling, and Sociology combined to account for 75% of all course offerings for the fall 2016 quarter. All course offerings within the JPA educational component were related to the Fire Science/Public Safety program. This educational component accounted for 1.95% of the overall curriculum at Lake Tahoe Community College for the 2016 fall quarter.



## Distribution of FTES

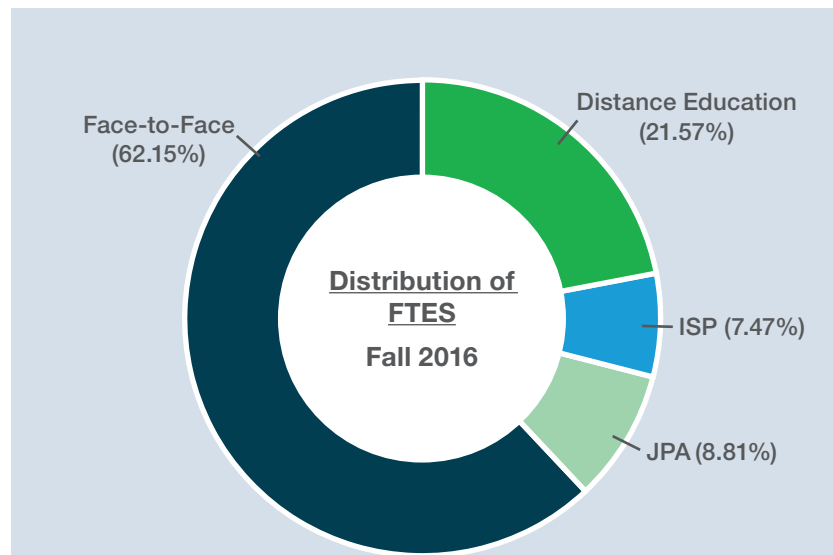
FTES production for the current program of instruction (2016 fall quarter) was dominated by the Face-to-Face educational component. It accounted for 62.15% of all FTES produced at LTCC. In a comparison with percentage shares of the curriculum (71.1%), there is a delta of nine percentage points, suggesting that FTES production and the associated productivity values for this component have room for improvement. The programs / disciplines that produced the greatest percentage of FTES within the Face-to-Face component included Mathematics, with 37.86 FTES, English, with 31.04 FTES, Physical Education – Fitness, with 23.83 FTES, Biology, with 20.33 FTES and Art with 18.47 FTES. Combined, these five program / disciplines accounted for 44.6% of all FTES for this educational component. Of these five programs / disciplines, Mathematics, English and Biology produced greater percentage shares of FTES as compared to percentage shares of the curriculum.

The educational component for Distance Education comprised 21.57% of the total FTES generated at the College for the 2016 fall quarter. With 21.57% of all FTES, Distance Education performed at a level in excess of its percentage share

of the curriculum (17.87%). The strongest programs / disciplines were Spanish, 14.12 FTES, Psychology, 11.74 FTES, English, 8.70 FTES and Business, 8.45 FTES. Together, these four programs / disciplines accounted for 42% of the FTES within this educational component. Of the four, only Spanish and Psychology had greater percentage shares of FTES as compared to percentage shares of the curriculum.

Relative to FTES production, the ISP educational component was dominated by English, with 8.47 FTES, by Mathematics, with 7.80 FTES, and by Counseling, with 7.13 FTES. These three programs / disciplines accounted for 66.24% of the FTES production for the ISP educational component. Counseling was the only program to produce greater percentage shares of FTES in comparison to percentage shares of the curriculum, 20.04% to 14.29% respectively. Overall, the ISP educational component produced 7.47% of the total FTES at LTCC for the 2016 fall quarter.

The JPA educational component was responsible for 8.81% of all FTES generated at the College for the 2016 fall quarter. Fire Science / Public Safety is the only program in this educational component. For comparison purposes, it was responsible for only 1.95% of the curriculum but generated 8.81% of the WSCH at LTCC, a differential that was four times greater.



Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies.

## Curriculum Balance

LTCC offers a diversified curriculum, supporting General / Transfer Education, Career / Technical Education and Basic Skills. Presently, the curriculum is dominated by courses in General / Transfer Education. There is, however, a significant number of Career / Technical Education programs that target the needs of the College's service area. Basic Skills Education to support underprepared students is also well represented at the College. A significant majority of students attending the College avail themselves of course offerings in Basic Skills Education. It is anticipated that Basic Skills Education will be a continued need in the future; however, efforts related to AB705 may have notable impact on scheduling and enrollment of Basic Skills courses.

## Current Space Holdings (To Support the Program of Instruction)

Space holdings are defined as the physical facilities owned by the Lake Tahoe Community College District and used to support the program of instruction and support services. Presently, all of the Districts space holdings are located at One College Drive, i.e. at the main campus of Lake Tahoe Community College. The LTCC Campus is situated on 164 acres of land; there are thirteen buildings that comprise the Campus. Seven of the buildings are modular in nature (the Garden Buildings). Buildings on Campus range in age from 1988 (the Main Building of LTCC) to 2005 (the Library). The buildings currently account for 164,989 gross square feet, with usable square feet of 108,664. The ratio of usable square feet (ASF) to gross square feet is 65.9%. Overall, the buildings are comprised of 260 rooms and 2,554 student stations.

For the 2016 fall quarter, LTCC recorded 2,629 ASF as “inactive space” – i.e. space that is either under repair or not usable for other reasons. The current space inventory not only supports the 308 class sections offered, the 22,085 WSCH generated, and 475.08 FTES produced but also the administrative and support service spaces required for operating the College.

Comparing 2010 data with data from 2016, the space inventory reflects a decrease in space to support the academic program instruction. Lecture space, over this period, decreased by 5,018 ASF while laboratory instructional space showed a net decline of 3,221 ASF from the College’s space inventory. In other key, state monitored space categories, office space lost 1,099 ASF while Library space added 2,283 ASF. Instructional Media space decreased by 585 ASF. Overall, the District’s Report 17 reflects a change of -6,554 ASF from year 2010 to year 2016.

### Space Holdings of the College

State Rm Code	Description	2010 Space Inventory	2016 Space Inventory	Delta
0	Inactive	0	2,629	2,629
100	Classroom	14,035	9,017	(5,018)
210-230	Laboratory	20,297	16,794	(3,503)
235-255	Non Class Laboratory	891	1,173	282
300	Office/Conference	14,460	13,361	(1,099)
400	Library	14,031	16,314	2,283
510-515	Armory/Armory Service	0	0	0
520-525	Phys Ed (Indoor)	19,339	19,322	(17)
530-535	Instructional Media	1,196	611	(585)
540-555	Clinic/Demonstration	3,434	2,587	(847)
580	Greenhouse	0	0	0
590	Other	1,179	0	(1,179)
610-625	Assembly/Exhibition	10,043	9,186	(857)
630-635	Food Service	3,824	2,955	(869)
650-655	Lounge/Lounge Service	2,193	713	(1,480)
660-665	Merchandizing	3,882	3,569	(313)
670-690	Meeting /Recreation	3,997	3,240	(757)
710-715	Data Processing/Comp	663	208	(455)
720-770	Physical Plant	1,754	6,985	5,231
800	Health Services	0	0	0
<b>Totals</b>		<b>115,218</b>	<b>108,664</b>	<b>(6,554)</b>

Source: Building Summary Report OSF / ASF Report 17 for Lake Tahoe Community College, State Chancellor’s Office; Analysis, MAAS Companies



## Forecast Considerations

The capacity of future growth for the College was heavily influenced by the level of growth it has been able to achieve in the past. As previously noted, headcount and WSCH have trended downward since year 2005, headcount declining at an annual average rate of -3.12% and WSCH at -1.27%. However, the projections for growth also took into consideration other tangible and intangible factors. In this regard, the following pluses and minuses were considered in formulating the growth forecast:

1. **A Growing Population Base:** Over the next 5 years, the population is projected to grow at annual average of 1.21%, a rate that will be greater than the State's annual growth of 0.87%. The segment 55 years and above is projected to have the greatest growth in terms of percentage shares of the population.
2. **A Declining Population Segment for 0 to 14 Years:** While the population-base is growing overall, the age segment 0 to 14 years, i.e. the population-base of the future for the College, is projected to decline by almost a full percentage point over the next 5 years (currently 15.3% downgraded to 14.5% by year 2021). This appears to be a relatively small decline. However, it is significant because the percentage share for this population segment is already low.
3. **Strong High School Graduation Rate:** El Dorado is a county that has a 95% high school graduation rate, one of the highest in the state. The STHS graduating ratio is 95.9% for 2015-16. Even though the College is physically located in the far southeast corner of El Dorado County, it should be positively impacted by this dynamic.
4. **A Campus that Supports Students:** The human and physical resources of the College will be a great asset as it moves into the future. Enough cannot be said about the value of creating an inviting campus and for placing emphasis on the success of the students who select Lake Tahoe Community College as their choice for postsecondary education. The College is headed in the right direction in creating a supportive environment for student success.
5. **A Commitment to Creating New Pathways for Education:** Over the past 10 years, federal and state legislation has been enacted to help community colleges expand their reach to as many students as possible. Many of the initiatives have targeted keeping existing students in school, so that they can succeed and attain their educational objective. Others have addressed appealing to first generation, postsecondary learners. Currently, there are several state-sponsored initiatives that promote partnerships with other local education institutions and / or businesses to improve a college's ability to attract new students. LTCC is poised to take advantage of the opportunities that exist. The College has the capacity to amplify its efforts for creating new pathways for education, particularly in its adoption of the Guided Pathways Framework.
6. **A Competitive Edge through Productivity:** The College will continue the work that it started over the past year to manage the curriculum. Higher productivity values will be achieved through greater class sizes, more WSCH generation and better utilization of existing space. The College is aware that its future capacity for growth will depend on doing better in the basic measures of curricular productivity.



## Growth Forecast

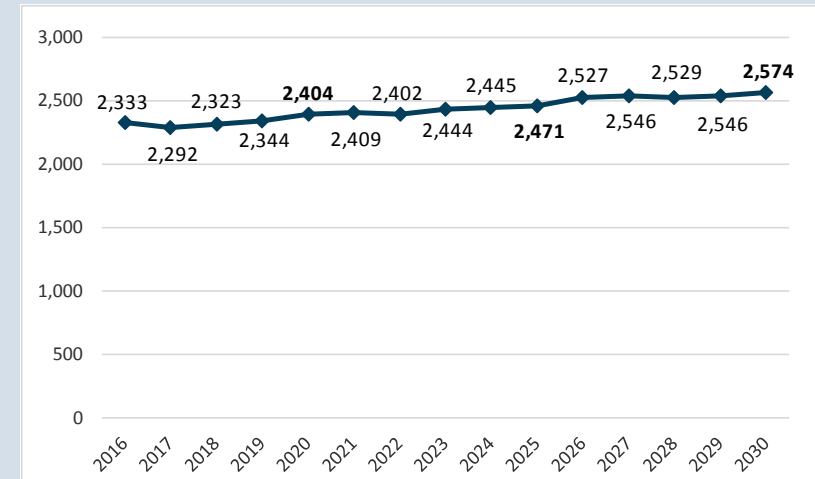
Based on the planning assumptions, the College should be in excess of its historic trends for headcount and WSCH. Factoring in all the elements that could affect future growth (i.e. the data driven tangibles derived from research, the Internal and External Environmental Scans, and the intangibles that are indigenous to LTCC), the annual growth rate over the next 15 years is projected at +0.69% for headcount and +0.73% for WSCH. This translates to a 10.3% increase in headcount from the starting point of the 2016 fall quarter to the 2030 fall quarter. For WSCH, the long-term growth rate forecast is for an overall increase of 10.9%. It should be noted that the forecast for growth addresses the potential for LTCC. It is predicated on quantifiable data obtained through the research conducted. The College could easily exceed these projection by engaging in the active management of the program of student instruction and enrollment, by further distinguishing itself in the educational marketplace, and by executing the master plans adopted by the College.

Projected growth for headcount is captured in absolute values for the years 2016 to 2030 in the graphic that follows. Overall, headcount is projected to reach 2,574 for 2030 fall quarter.

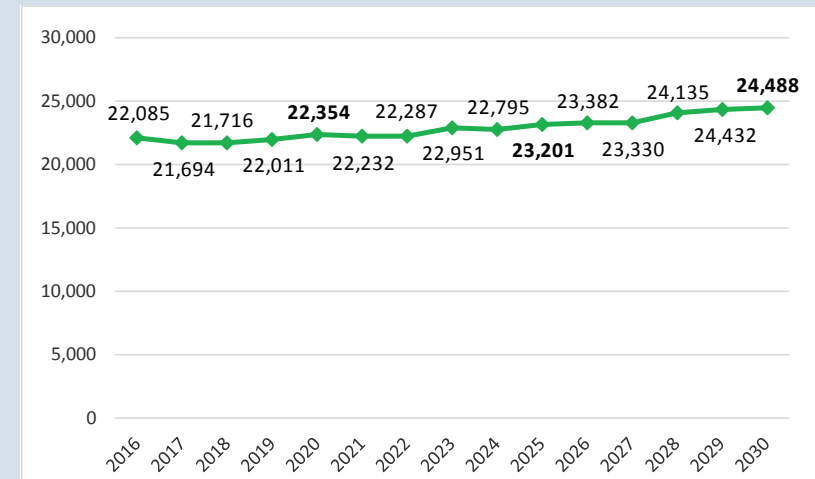
The growth projections for WSCH show a very modest annual rate of growth in terms of absolute values. Using the 2016 fall quarter as a baseline, WSCH is projected to grow from 22,085 in 2016 to 24,488 by the year 2030. The impact of WSCH projections is captured in the graphic that follows.

Based on the forecasts for headcount and WSCH, the program is projected for limited, incremental growth.

### Projected Headcount Growth



### Projected WSCH Growth



*\*NOTE\* Headcount and WSCH are projected for fall quarters only and based on unduplicated students that are credit-only in origin.*

*Source: MAAS Companies projections;*



## The Application of Forecasted Growth

Forecasted growth was applied to the future program of instruction on an individual program / discipline basis. It was not applied equally across the board but on the basis of past curricular efficiency and future potential. As a result, some programs / disciplines experienced growth, some remained at status quo, and some were reduced.

The forecasting process used the current program of instruction as a baseline. While a generic, planned program of instruction could have been constructed to create the forecasted number of class sections, the WSCH produced, the FTES generated, the number of lecture and laboratory hours required and the application of reasonable standards for efficiency, the current program of instruction served as a strong foundation from which to build. It was assumed that adjustments would be made to curricular content and the methods of instructional delivery but that the instructional program of the future would remain similar to that which currently exists in terms of content. It is expected that existing programs / disciplines in the four educational components will increase or decrease proportionately with the needs of the College and reflect the environmental conditions and changes within the student body.

WSCH was used as the basis for forecasting the characteristics of the future program of instruction. The College measures its progress and success in terms of FTES. Alternately, the state measures growth and the qualification for future space in terms of WSCH. WSCH represents the average number of hours of student instruction in a given week. A class of 35 students meeting three hours per week produces 105 WSCH. The State uses this (WSCH) measure to define the need for space as well as the occupancy capacity of facilities. WSCH, therefore, was used as the foundation element to project growth relative to the future program of instruction.

Additionally, the following assumptions were considered in applying growth to the future program of instruction:

- The organizational structure at the College will be similar to that which presently exist. The College may, however, consider organizing the program of instruction into instructional divisions.

- Greater demands will be placed on curricular direction and support services.
- The College will continue to make strides in curricular efficiency and, for the future, trend higher in the key elements that measure overall productivity.
- The College will use existing space to its intended capacity to meet the state standards for facility utilization.
- Based on the use of Title 5 standards, the College will strive to keep itself in a funding-worthy position for available state funding opportunities.

Projections for the future program of instruction also referenced and incorporated information from key documents. Those that carried the greatest weight included:

- The 2017/2018 Lake Tahoe Community College District, Report 17 ASF/OGSF Summary & Capacities Summary (State Chancellor's Office)
- The 2017/2018 Lake Tahoe Community College District's Five-Year Construction Plan (State Chancellor's Office)
- The 2017/2018 Long Range Enrollment and WSCH Forecast (State Chancellor's Office)
- Data reports and information provided via Lake Tahoe Community College, Office of Institutional Effectiveness from 2005 through 2016
- Previous Master Plans of the College, including those for Education, Facilities, Technology and Strategic Planning
- The MAAS Companies database for over 60 community colleges in the state

Finally, the following parameters were selected to define the future program of instruction with the limits set for growth. These included the following:

**Fall Quarters as a Point of Reference:** The program of instruction of the future reflects growth in terms of comparable fall quarters. The State Chancellor's Office uses fall quarters (or semesters) as the common measure for determining space needs. Typically, fall quarters (or semesters) produce the highest number of enrolled students within the academic year. This is true of enrollment at LTCC with the exception of online distance education and JPA courses, which typically experience their highest numbers in the spring quarter.





**Managed Class Sections:** The future program of instruction was predicated on fewer class sections that are more productive in terms of enrolled seats and WSCH. The College's average for enrolled seats per class section for the 2015 fall quarter was only 14.91. For the 2016 fall quarter, class sections were reduced from 399 to 308 (-91 class sections). Enrolled seats per class section increased to 16.37. Moving forward, the program of instruction should continue the direction established for the 2016 fall quarter, i.e. for reduced but more productive class sections.

**Allowances for New, Expanded or Reconfigured Course Offerings:** While there was an emphasis placed on greater productivity for existing programs/disciplines, opportunities were also provided within the forecast for the future program of instruction for new course offerings, the expansion of existing programs/disciplines, or the reintroduction of past unsuccessful programs/disciplines. The future program of instruction incorporated "Flex Programs" for this purpose. "Flex Programs" should be considered as placeholders that the College can use flexibly for expansion of the future program of instruction within the parameters established for growth.

**Strengthened Key Disciplines:** The future program of instruction placed an emphasis on strong support and growth for the key disciplines of English, Mathematics, and the Sciences. These three areas will continue to be the backbone of the program of instruction as the College moves into the future. Programs in English and Mathematics will support General/Transfer Education as well as Basic Skills Education. The Sciences will support General/Transfer Education students and the Allied Health programs.

**Growth Programs in Career/Technical Education:** CTE programs that reflect the need and/or character of the Lake Tahoe Area were given growth opportunities (within the parameters of a managed curriculum) going forward. Chief among these were Culinary Arts, Hospitality/Tourism/Recreation, Allied Health, Wilderness Studies and Dual Enrollment programs.

**Management of Underperforming Programs/Disciplines:** The allowance for growth and expansion of the future program of instruction within a flat-to-limited schedule of class section offerings could only be achieved by the reduction of programs/disciplines that were underperforming. Expansion of the program of instruction in some areas will dictate a reduction in other areas.

**Growth at the Main Campus:** The future program of instruction gave priority for growth at the Main Campus. The Main Campus will have the greatest need for additional space to accommodate both the academic and support service needs of the College.

**Improved WSCH Productivity:** The program of instruction will be managed to meet the incremental targets for WSCH and WSCH per class section. From the 2015 to 2016 fall quarter, WSCH per class section improved from 59.67 to 71.64. With a managed approach, the College could easily exceed the incremental growth for WSCH projected for year 2030.

**Projected Program of Instruction for Year 2030 (Fall Quarter)**

Program/Discipline	Net Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Face-To-Face</b>						
Addiction Studies	1	48.32	1.029	48.32	100.0%	0.0%
Anthropology	2	149.36	3.182	74.68	100.0%	0.0%
Art	15	1,068.75	22.766	71.25	63.7%	36.3%
Art/New Media	1	70.24	1.496	70.24	50.0%	50.0%
Biology	8	1,121.44	23.888	140.18	51.9%	48.1%
Business	6	469.44	10.000	78.24	100.0%	0.0%
Chemistry	5	822.30	17.516	164.46	48.5%	51.5%
Counseling	1	59.46	1.267	59.46	100.0%	0.0%
Criminal Justice	2	137.68	2.933	68.84	100.0%	0.0%
Culinary Arts	7	396.20	8.440	56.60	34.0%	66.0%
Early Childhood Ed.	4	280.84	5.982	70.21	43.8%	56.2%
Economics	1	64.26	1.369	64.26	100.0%	0.0%
Education	1	104.56	2.227	104.56	100.0%	0.0%
English	18	1,419.48	30.237	78.86	100.0%	0.0%
English as Second Lang	7	408.24	8.696	58.32	100.0%	0.0%
Environmental Sci	2	157.38	3.352	78.69	100.0%	0.0%
Fire Science	3	486.72	10.368	162.24	53.8%	46.2%
General Studies	2	96.04	2.046	48.02	50.0%	50.0%
Geography	1	140.54	2.994	140.54	100.0%	0.0%
Geology	1	158.24	3.371	158.24	100.0%	0.0%
Health (Allied Health)	7	661.92	14.100	94.56	80.5%	19.5%
History	2	205.12	4.369	102.56	100.0%	0.0%
Hospitality/Tourism/Rec	2	119.30	2.541	59.65	100.0%	0.0%
Mathematics	25	2,061.25	43.908	82.45	100.0%	0.0%
Medical Office Assist	2	157.62	3.358	78.81	100.0%	0.0%
Music	5	311.30	6.631	62.26	59.4%	40.6%
P.E. Athletics	2	520.64	11.090	260.32	0.0%	100.0%
P.E. Fitness	35	1,546.65	32.946	44.19	59.4%	40.6%
P.E. Health	1	120.24	2.561	120.24	100.0%	0.0%
P.E. Theory	1	56.61	1.206	56.61	100.0%	0.0%
Physical Science	2	220.94	4.706	110.47	100.0%	0.0%
Physics	2	344.72	7.343	172.36	57.1%	42.9%
Political Science	2	192.04	4.091	96.02	100.0%	0.0%
Psychology	3	276.72	5.895	92.24	100.0%	0.0%
Sociology	1	90.54	1.929	90.54	100.0%	0.0%
Speech	2	211.04	4.495	105.52	100.0%	0.0%
Theatre Arts	5	283.35	6.036	56.67	11.8%	88.2%
Tutoring	1	452.38	9.636	452.38	0.0%	100.0%
Wilderness Studies	10	523.60	11.154	52.36	54.2%	45.8%
Work Exp/Internship	20	482.00	10.267	24.10	0.0%	100.0%
World Language	5	493.20	10.506	98.64	100.0%	0.0%
Flex Program #1	1	80.21	1.709	80.21	60.0%	40.0%
Flex Program #2	1	84.21	1.794	84.21	20.0%	80.0%
Flex Program #3	1	76.63	1.632	76.63	30.0%	70.0%
<b>Total Face-to-Face</b>	<b>226</b>	<b>17,231.72</b>	<b>361.929</b>	<b>76.25</b>	<b>65.0%</b>	<b>35.0%</b>

Projected Program of Instruction for Year 2030 (Fall Quarter) *cont.*

Program/Discipline	Net Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Distance Education</b>						
Anthropology	2	248.70	5.298	124.35	100.0%	0.0%
Art	1	59.98	1.278	59.98	50.0%	50.0%
Business	4	376.96	8.030	94.24	100.0%	0.0%
Computer Information	2	168.16	3.582	84.08	77.8%	22.2%
Communication	0	0.00	0.000	0.00	100.0%	0.0%
Counseling	1	68.84	1.466	68.84	100.0%	0.0%
Criminal Justice	1	84.21	1.794	84.21	100.0%	0.0%
Digital Media Arts	1	56.32	1.200	56.32	50.0%	50.0%
Early Childhood Ed.	2	204.48	4.356	102.24	100.0%	0.0%
Economics	1	126.54	2.696	126.54	100.0%	0.0%
Education	0	0.00	0.000	0.00	50.0%	50.0%
English	5	441.70	9.409	88.34	100.0%	0.0%
Geology	1	114.42	2.437	114.42	100.0%	0.0%
History	3	306.78	6.535	102.26	100.0%	0.0%
Humanities	1	72.69	1.548	72.69	100.0%	0.0%
Mathematics	2	219.74	4.681	109.87	100.0%	0.0%
Medical Office Assist	1	112.48	2.396	112.48	100.0%	0.0%
Music	2	238.48	5.080	119.24	100.0%	0.0%
P.E. Health	1	130.25	2.775	130.25	100.0%	0.0%
Philosophy	1	68.54	1.460	68.54	100.0%	0.0%
Psychology	6	593.16	12.635	98.86	100.0%	0.0%
Religion	1	52.64	1.121	52.64	100.0%	0.0%
Real Estate	3	217.77	4.639	72.59	100.0%	0.0%
Sociology	2	184.68	3.934	92.34	100.0%	0.0%
Spanish	5	512.70	10.921	102.54	100.0%	0.0%
Speech	1	63.52	1.353	63.52	100.0%	0.0%
Flex Program #1	1	63.36	1.350	63.36	100.0%	0.0%
Flex Program #2	1	65.84	1.402	65.84	100.0%	0.0%
<b>Total Distance Education</b>	<b>52</b>	<b>4,852.94</b>	<b>103.375</b>	<b>93.33</b>	<b>96.0%</b>	<b>4.0%</b>
<b>ISP</b>						
Business	1	58.64	1.249	58.64	100.0%	0.0%
Counseling	4	319.84	6.813	79.96	100.0%	0.0%
English	6	359.70	7.662	59.95	100.0%	0.0%
Geology	1	42.04	0.896	41.59	100.0%	0.0%
History	1	79.26	1.688	79.26	100.0%	0.0%
Mathematics	5	301.15	6.415	60.23	100.0%	0.0%
Music	1	90.47	1.927	90.47	100.0%	0.0%
Psychology	1	52.32	1.115	52.32	100.0%	0.0%
Religion	1	52.34	1.115	52.34	100.0%	0.0%
Sociology	1	72.65	1.548	72.65	100.0%	0.0%
Spanish	1	88.36	1.882	88.36	100.0%	0.0%
<b>Total ISP</b>	<b>23</b>	<b>1,516.77</b>	<b>32.310</b>	<b>65.95</b>	<b>100.0%</b>	<b>0.0%</b>



**Projected Program of Instruction for Year 2030 (Fall Quarter) *cont.***

Program/Discipline	Net Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>South Bay Regional PSTC (JPA)</b>						
Fir-162A-182D	1	679.26	14.469	679.26	0.0%	100.0%
Fir-162A-182D	0	0.00	0.000	0.00	100.0%	0.0%
Fir-162A-182D	1	72.64	1.547	72.64	100.0%	0.0%
Fir-162A-182D	1	41.21	0.878	41.21	100.0%	0.0%
Fir-162A-182D	1	64.23	1.368	64.23	100.0%	0.0%
Fir-162A-182D	1	30.21	0.644	30.21	100.0%	0.0%
Fir-162A-182D	0	0.00	0.000	0.00	0.0%	0.0%
Fir-162A-182D	0	0.00	0.000	0.00	0.0%	0.0%
Fir-162A-182D	0	0.00	0.000	0.00	0.0%	0.0%
<b>Total South Bay Regional PSTC</b>	<b>5</b>	<b>887.55</b>	<b>18.906</b>	<b>177.51</b>	<b>60.0%</b>	<b>40.0%</b>
<b>Total LTCC</b>	<b>306</b>	<b>24,488.98</b>	<b>516.52</b>	<b>80.03</b>	<b>74.0%</b>	<b>26.0%</b>

*Source: MAAS Companies projections; data is based on the 2030 fall quarter as a comparable.*

Consistent with the projections for growth and incorporating the guiding principles upon which the future program of instruction was predicated, growth for class sections will slightly decline from 308 (2016 fall quarter) to 306 (2030 fall quarter). Consistent with the parameters established for growth, greater emphasis will be on class sections being more productive. Growth in the areas that the College has identified as curriculum priorities will be accommodated via a reduction in course offerings for programs/disciplines that have under-performed relative to class sizes and WSCH generated per section. Additionally, "Flex Programs" that were inserted into the forecast model will provide an opportunity for the College to add new course offerings, further the expansion of fast growing programs/disciplines, or accommodate revamped programs/disciplines. Possible new course offerings identified within the educational components carry TOPS Code designations related to Computer Science, Sports Medicine / Rehabilitation Therapy Support and Dual Enrollment programs related to the Construction Trades. For the Distance Education component, TOPS Code designations include those of Allied Health and Computer Science.

The distribution of course offerings for the future program of instruction (fall quarter of 2030) finds the main campus, Face-to-Face educational component with the greatest relative share of the curriculum. It is projected to be responsible for 73.9% of all LTCC course offerings. Distance Education is projected to account for 17.0% while the ISP and JPA educational components are projected at 7.5% and 1.6% respectively.

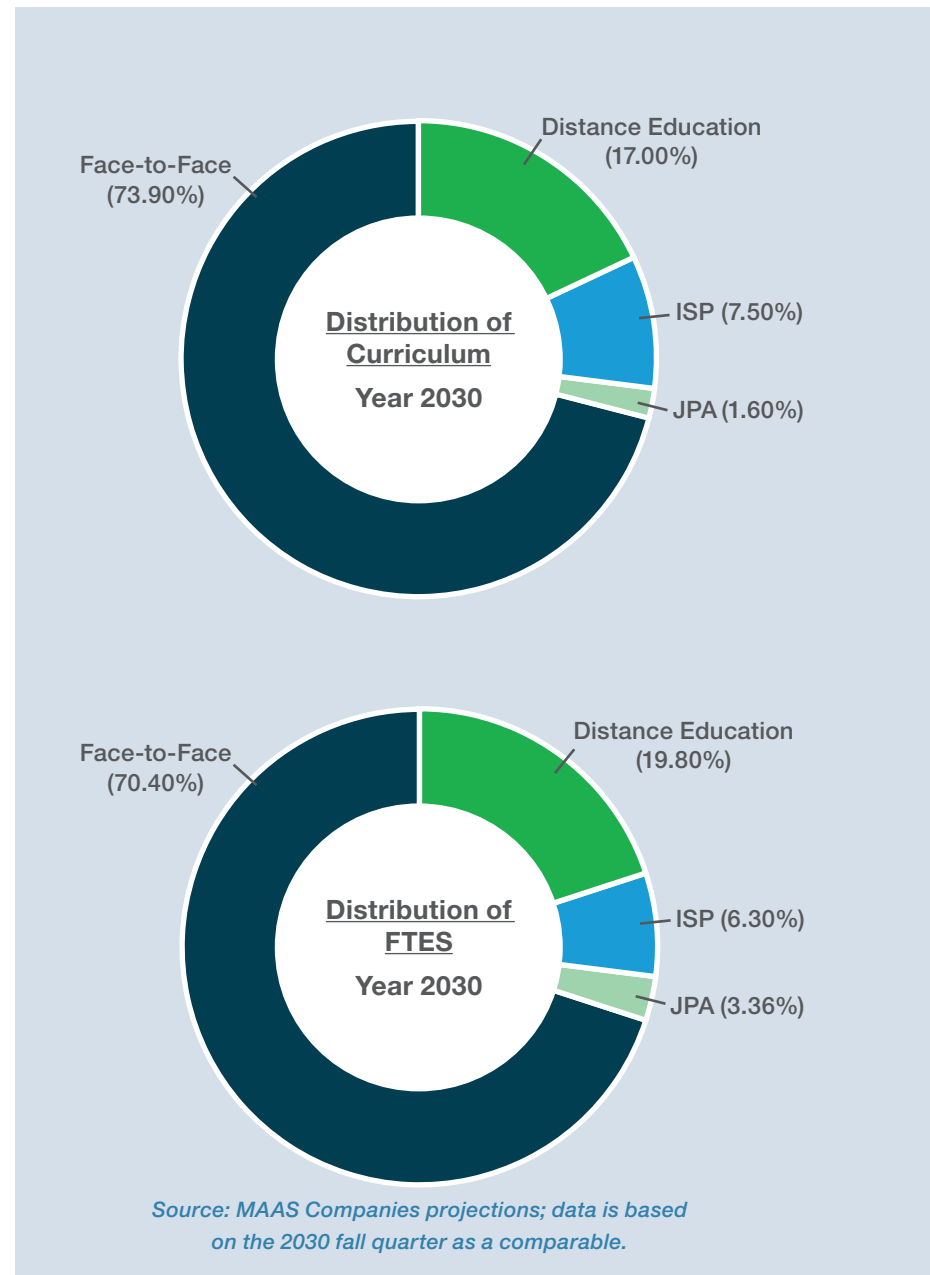
Greater responsibility will also be placed on the Main Campus and the Face-to-Face educational component for the generation of future FTES. The 2030 fall quarter forecast calls for the Face-to-Face educational component to account for 70.4% of all FTES generated at LTCC. This is up from the 62.15% recorded for the 2016 fall quarter. The Distance Education educational component is projected to be responsible for 19.8% of all FTES in 2030 while the ISP and JPA educational components project FTES (relative) values of 6.2% and 3.6% respectively for the 2030 fall quarter.

The graphic to the right captures the relative values for FTES as percentage shares of the future program of instruction.

The forecast for 2016 to 2030 is incremental in nature. It endeavors to reverse the trend for negative growth that the College has experienced over the past 15 years. Growth is anticipated to be achieved via a managed approach for student enrollment, WSCH and the curriculum. The growth projections for the future could be exceeded with a program of managed growth.

There is great deal of room within the framework of the future program of instruction to accommodate the growth projected. Class sizes that exceed 30 students on average could be accommodated. The same can be said for WSCH per class section within the forecast model. The projected 80+ WSCH per class section could swell to 105 and still be accommodated within the existing framework of the 2030 fall quarter program of instruction.

The graphic on the following pages provides a side-by-side comparison of the current 2016 Fall quarter program of instruction and the projected 2030 Fall quarter program of instruction. As previously noted, the emphasis was placed on bringing programs/disciplines to positive growth and to higher levels of productivity; providing expansion for the programs/disciplines that offer the highest potential for growth; reducing programs/disciplines that have low class participation and WSCH generation; providing opportunities for new or reconfigured programs/disciplines via "Flex Programs"; achieving all of this within the annual growth parameters established for headcount (+.69%) and WSCH (+.73%).





Comparison: Program of Instruction (2016 Fall Quarter v. 2030)

Program/Discipline	2016 FALL QUARTER ACTUAL				2030 FALL QUARTER PROJECTED			
	Net Sec	WSCH	FTES	WSCH/Sec	Net Sec	WSCH	FTES	WSCH/Sec
<b>Face-To-Face</b>								
Addiction Studies	1	41.30	0.889	41.30	1	48.32	1.029	48.32
Anthropology	2	128.02	2.756	64.01	2	149.36	3.182	74.68
Art	18	858.62	18.487	47.70	15	1,068.75	22.766	71.25
Art/New Media	1	61.94	1.334	61.94	1	70.24	1.496	70.24
Biology	7	944.22	20.330	134.89	8	1,121.44	23.888	140.18
Business	6	405.07	8.722	67.51	6	469.44	10.000	78.24
Chemistry	4	653.29	14.066	163.32	5	822.30	17.516	164.46
Counseling	1	53.68	1.156	53.68	1	59.46	1.267	59.46
Criminal Justice	2	94.98	2.045	47.49	2	137.68	2.933	68.84
Culinary Arts	6	240.66	5.182	40.11	7	396.20	8.440	56.60
Early Childhood Ed.	4	259.06	5.578	64.76	4	280.84	5.982	70.21
Economics	1	53.68	1.156	53.68	1	64.26	1.369	64.26
Education	2	98.02	2.110	49.01	1	104.56	2.227	104.56
English	16	1,441.41	31.035	90.09	18	1,419.48	30.237	78.86
English as Second Lang	7	306.88	6.608	43.84	7	408.24	8.696	58.32
Environmental Sci	2	127.69	2.749	63.85	2	157.38	3.352	78.69
Fire Science	3	468.17	10.080	156.06	3	486.72	10.368	162.24
General Studies	2	39.86	0.858	19.93	2	96.04	2.046	48.02
Geography	1	119.76	2.579	119.76	1	140.54	2.994	140.54
Geology	1	145.15	3.125	145.15	1	158.24	3.371	158.24
Health (Allied Health)	6	497.88	10.720	82.98	7	661.92	14.100	94.56
History	1	140.40	3.023	140.40	2	205.12	4.369	102.56
Hospitality/Tourism/Rec	1	30.08	0.648	30.08	2	119.30	2.541	59.65
Mathematics	24	1,759.53	37.885	73.31	25	2,061.25	43.908	82.45
Medical Office Assist	1	71.23	1.534	71.23	2	157.62	3.358	78.81
Music	7	311.81	6.714	44.54	5	311.30	6.631	62.26
P.E. Athletics	2	481.69	10.371	240.85	2	520.64	11.090	260.32
P.E. Fitness	35	1,106.67	23.828	31.62	35	1,546.65	32.946	44.19
P.E. Health	1	99.11	2.134	99.11	1	120.24	2.561	120.24
P.E. Theory	2	70.20	1.512	35.10	1	56.61	1.206	56.61
Physical Science	1	94.98	2.045	94.98	2	220.94	4.706	110.47
Physics	2	166.21	3.579	83.11	2	344.72	7.343	172.36
Political Science	2	189.96	4.090	94.98	2	192.04	4.091	96.02
Psychology	3	231.25	4.979	77.08	3	276.72	5.895	92.24
Sociology	1	66.07	1.423	66.07	1	90.54	1.929	90.54
Speech	2	173.44	3.734	86.72	2	211.04	4.495	105.52
Theatre Arts	6	165.17	3.556	27.53	5	283.35	6.036	56.67
Tutoring	1	400.36	8.620	400.36	1	452.38	9.636	452.38
Wilderness Studies	8	340.68	7.335	42.58	10	523.60	11.154	52.36
Work Exp/Internship	20	421.21	9.069	21.06	20	482.00	10.267	24.10
World Language	6	353.69	7.615	58.95	5	493.20	10.506	98.64
Flex Program #1	0	0.0	0.000	0.0	1	80.21	1.709	80.21
Flex Program #2	0	0.0	0.000	0.0	1	84.21	1.794	84.21
Flex Program #3	0	0.0	0.000	0.0	1	76.63	1.632	76.63
<b>Total Face-to-Face</b>	<b>219</b>	<b>13,713.09</b>	<b>295.259</b>	<b>62.62</b>	<b>226</b>	<b>17,231.72</b>	<b>361.929</b>	<b>76.25</b>



Comparison: Program of Instruction (2016 Fall Quarter v. 2030) *cont.*

Program/Discipline	2016 FALL QUARTER ACTUAL				2030 FALL QUARTER PROJECTED			
	Net Sec	WSCH	FTES	WSCH/Sec	Net Sec	WSCH	FTES	WSCH/Sec
<b>Distance Education</b>								
Anthropology	2	222.98	4.801	111.49	2	248.70	5.298	124.35
Art	1	49.56	1.067	49.56	1	59.98	1.278	59.98
Business	5	392.31	8.447	78.46	4	376.96	8.030	94.24
Computer Information	2	161.07	3.468	80.53	2	168.16	3.582	84.08
Communication	1	37.16	0.800	37.16	0	0.00	0.000	0.00
Counseling	1	74.31	1.600	74.31	1	68.84	1.466	68.84
Criminal Justice	1	82.58	1.778	82.58	1	84.21	1.794	84.21
Digital Media Arts	1	53.69	1.156	53.69	1	56.32	1.200	56.32
Early Childhood Ed.	2	194.09	4.179	97.04	2	204.48	4.356	102.24
Economics	1	132.13	2.845	132.13	1	126.54	2.696	126.54
Education	2	7.76	0.167	3.88	0	0.00	0.000	0.00
English	5	402.62	8.669	80.52	5	441.70	9.409	88.34
Geology	1	107.38	2.312	107.38	1	114.42	2.437	114.42
History	3	247.78	5.335	82.59	3	306.78	6.535	102.26
Humanities	1	82.58	1.778	82.58	1	72.69	1.548	72.69
Mathematics	2	175.51	3.779	87.76	2	219.74	4.681	109.87
Medical Office Assist	1	111.51	2.401	111.51	1	112.48	2.396	112.48
Music	2	260.18	5.602	130.09	2	238.48	5.080	119.24
P.E. Health	1	128.00	2.756	128.00	1	130.25	2.775	130.25
Philosophy	1	61.96	1.324	61.96	1	68.54	1.460	68.54
Psychology	6	545.11	11.737	90.85	6	593.16	12.635	98.86
Religion	1	57.82	1.243	57.82	1	52.64	1.121	52.64
Real Estate	3	272.53	5.868	90.84	3	217.77	4.639	72.59
Sociology	2	194.09	4.179	97.04	2	184.68	3.934	92.34
Spanish	6	655.56	14.115	109.26	5	512.70	10.921	102.54
Speech	1	49.56	1.067	49.56	1	63.52	1.353	63.52
Flex Program #1	0	0.00	0.000	0.00	1	63.36	1.350	63.36
Flex Program #2	0	0.00	0.000	0.00	1	65.84	1.402	65.84
<b>Total Distance Education</b>	<b>55</b>	<b>4,759.81</b>	<b>102.473</b>	<b>86.54</b>	<b>52</b>	<b>4,852.94</b>	<b>103.375</b>	<b>93.33</b>
<b>ISP</b>								
Business	1	57.82	1.245	57.82	1	58.64	1.249	58.64
Counseling	4	330.36	7.113	82.59	4	319.84	6.813	79.96
English	7	393.33	8.469	56.19	6	359.70	7.662	59.95
Geology	1	30.98	0.667	30.98	1	42.04	0.896	41.59
History	1	70.22	1.512	70.22	1	79.26	1.688	79.26
Mathematics	7	362.36	7.802	51.77	5	301.15	6.415	60.23
Music	1	94.98	2.045	94.98	1	90.47	1.927	90.47
Psychology	1	45.42	0.978	45.42	1	52.32	1.115	52.32
Religion	1	49.56	1.067	49.56	1	52.34	1.115	52.34
Sociology	3	115.65	2.490	38.55	1	72.65	1.548	72.65
Spanish	1	98.09	2.112	98.09	1	88.36	1.882	88.36
<b>Total ISP</b>	<b>28</b>	<b>1,648.77</b>	<b>35.500</b>	<b>58.88</b>	<b>23</b>	<b>1,516.77</b>	<b>32.310</b>	<b>65.95</b>



**Comparison: Program of Instruction (2016 Fall Quarter v. 2030) cont.**

Program/Discipline	2016 FALL QUARTER ACTUAL				2030 FALL QUARTER PROJECTED			
	Net Sec	WSCH	FTES	WSCH/Sec	Net Sec	WSCH	FTES	WSCH/Sec
<b>South Bay Regional PSTC (JPA)</b>								
Fir-162A-182D	1	1,738.69	37.436	1,738.69	1	679.26	14.469	679.26
Fir-162A-182D	1	14.15	0.305	14.15	0	0.00	0.000	0.00
Fir-162A-182D	1	10.62	0.229	10.62	1	72.64	1.547	72.64
Fir-162A-182D	1	17.69	0.381	17.69	1	41.21	0.878	41.21
Fir-162A-182D	1	31.85	0.686	31.85	1	64.23	1.368	64.23
Fir-162A-182D	1	130.57	2.811	130.57	1	30.21	0.644	30.21
Fir-162A-182D	0	0.00	0.000	0.00	0	0.00	0.000	0.00
Fir-162A-182D	0	0.00	0.000	0.00	0	0.00	0.000	0.00
Fir-162A-182D	0	0.00	0.000	0.00	0	0.00	0.000	0.00
<b>Total South Bay Regional PSTC</b>	<b>6</b>	<b>1,943.57</b>	<b>41.848</b>	<b>323.93</b>	<b>5</b>	<b>887.55</b>	<b>18.906</b>	<b>177.51</b>
<b>Total LTCC</b>	<b>308</b>	<b>22,065.24</b>	<b>475.08</b>	<b>71.64</b>	<b>306</b>	<b>24,488.98</b>	<b>516.52</b>	<b>80.03</b>

Source: MAAS Companies projections; data is based on fall quarters from year 2016 to year 2030

For a final look at the characteristics of the future program of instruction, a composite breakdown is provided from the baseline year of 2016 to the year 2030. The breakdown includes projected growth at five-year intervals. For this analysis, the key elements of net sections, WSCH, FTES, lecture WSCH and laboratory WSCH were used to capture the future program of instruction.

### Benchmark Composite of the Future Program of Instruction

Educational Component	Projected														
	YR 2020					YR 2025					YR 2030				
	Net Sec.	Lec. WSCH	Lab. WSCH	Total WSCH	FTES	Net Sec.	Lec. WSCH	Lab. WSCH	Total WSCH	FTES	Net Sec.	Lec. WSCH	Lab. WSCH	Total WSCH	FTES
Face-to-Face	223	10,902	4,558	15,460	329	224	11,243	4,831	16,074	342	226	12,081	5,151	17,232	367
Distance Education	54	4,683	88	4,770	102	53	4,716	90	4,805	102	52	4,757	96	4,853	103
ISP	25	1,558	0	1,558	33	23	1,556	0	1,556	33	23	1,517	0	1,517	32
JPA	6	392	175	567	12	5	497	268	765	16	5	208	679	888	19
<b>TOTAL</b>	<b>308</b>	<b>17,534</b>	<b>4,821</b>	<b>22,355</b>	<b>476</b>	<b>305</b>	<b>18,012</b>	<b>5,189</b>	<b>23,201</b>	<b>494</b>	<b>306</b>	<b>18,564</b>	<b>5,925</b>	<b>24,489</b>	<b>522</b>

Source: MAAS Companies projections; data is based on fall quarters from year 2020 to year 2030

## Measuring Progress

Measures that can be used to track the success of the College in reaching its growth capacity targets include the following:

1. Monitoring Student Participation Rates (SPR)
2. Tracking WSCH Generated per Student Enrollment

Using unduplicated, credit headcount as the measure and comparing that with the population base of the College’s effective service area (ESA), the 2016 SPR for the College was 57.17 students per 1,000 total population. The target for year 2030 is 53.30 students per 1,000 total population. The decline in student participation is predicated on the population dynamics within the ESA, where growth will largely occur within the older age segments of the population and decline within the younger segments of the population. As a result, the College can expect to decline in the number of students it attracts to the College in relationship to the population-base it serves. To meet the 2030 target, the College will need to add, on average, 17 new students per fall quarter.

The following table illustrates the benchmark years as compared to the projected student participation rates.

### SPR Target Rates (2016-2030)

Year	Population Base	Undup Credit Enrollments	Student PartRate
2016	40,809	2,333	57.17
2020	42,820	2,404	56.14
2025	45,474	2,471	54.34
2030	48,293	2,574	53.30

*\*NOTE\* Student Participation Rates are based on the number of students per 1,000 total population within the College’s Effective Service Area; SPR’s are based on comparable fall quarters; unduplicated enrollments are for credit-based students only.*

Source: ESRI Data Systems; MAAS Companies projections.

WSCH generated per enrollment provides a measure of progress for meeting the projected growth rates for WSCH. The College will need to improve upon its current WSCH per enrollment by 0.04 by 2030. It is currently operating at a rate of 9.47. For the benchmark years of 2020 and 2025, the College is projected to decline in WSCH per enrollment to 9.30 and 9.39 respectively. Based on the parameters set for growth, it is projected to increase to 9.51 by year 2030. The projected growth for WSCH per enrollment is noted in the table that follows. It is predicated on the growth projections for WSCH and translate, in absolute values, to adding 172 WSCH on average per fall quarter over the 15 year term (2,403 WSCH in total).

### Qualifications for Space

Space needs as defined by the state’s Title 5 guidelines are largely predicated on the program of instruction’s ability to generate WSCH. In this regard, the need for space is directly tied to the program of instruction. While there are other criteria and measures for determining space needs / qualifications, generally, the more WSCH that is generated, the greater the need for space. Alternately, lesser WSCH production yields a lesser need for space.

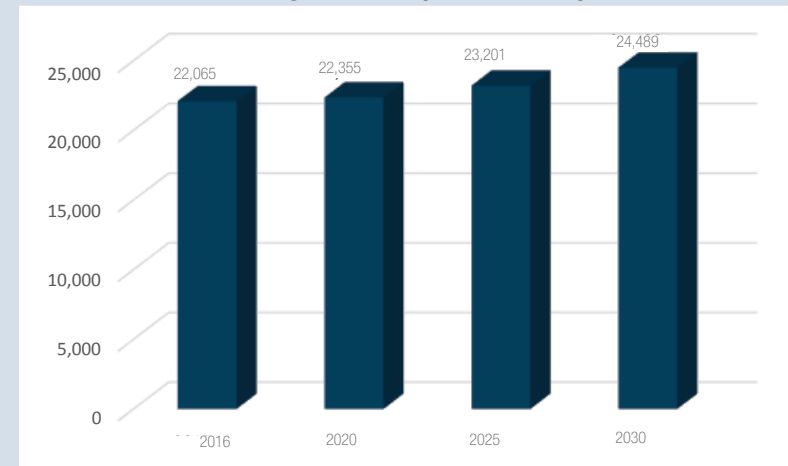
With WSCH generation at LTCC declining by a factor of -1.27% annually (-15.23% cumulatively) over the past 15 years, the College is not in a strong position to qualify for additional space based on the State standards. The capacity/load ratios from the College’s 5 Year Construction Plan, particularly for Lecture (Classroom) space, confirm that there is currently an excess of space in comparison to the amount of WSCH generated. If the College is to qualify for additional space, the volume of WSCH produced will need to increase.

The five-year intervals between 2016 and 2030 address the College’s potential to reverse the current trend of WSCH decline. These projections are based on a managed approach for WSCH generation. While the benchmarks are important milestones that measure progress towards the goals for WSCH, what is even more important is ensuring that the appropriate types of space are in place whenever the WSCH milestones are met; that may be sooner or later than the benchmark targets.

**WSCH / Enrollment Targets (2016-2030)**

Year	Credit Enrollment	WSCH	Student PartRate
2016	2,333	22,065	9.46
2020	2,404	22,355	9.30
2025	2,471	23,201	9.39
2030	2,574	24,489	9.51

**WSCH Growth Projections (2016-2030)**



*\*NOTE\* WSCH per enrollment projections are based on comparable fall quarters; unduplicated enrollments and credit-based students only. Source: ESRI Data Systems; MAAS Companies projections.*

## Space Requirements to Support the Program of Instruction

Based on the WSCH projections and as applied to the Title 5 State standards, the qualification for academic space to support the program of instruction in 2030 will be 19,328 assignable square feet (ASF). Of that amount, Lecture-based (Classroom) space will be 8,778 ASF and Laboratory-based space 10,550 ASF. A composite analysis of space needs for the benchmark years is captured in the table that follows:

### Composite of Projected Academic Space Needs

Educational Component	Projected											
	YR 2020				YR 2025				YR 2030			
	Net Sec.	Lec. ASF	Lab. ASF	Total ASF	Net Sec.	Lec. ASF	Lab. ASF	Total ASF	Net Sec.	Lec. ASF	Lab. ASF	Total ASF
Face-to-Face	223	5,157	7,827	12,984	224	5,318	8,185	13,503	226	5,714	8,859	14,573
Distance Education	54	2,215	218	2,433	53	2,231	221	2,452	52	2,250	237	2,487
ISP	25	737	0	737	23	736	0	736	23	717	0	717
JPA	6	186	375	561	5	235	574	809	5	99	1,454	1,553
<b>TOTAL</b>	<b>308</b>	<b>8,296</b>	<b>8,421</b>	<b>16,715</b>	<b>305</b>	<b>8,520</b>	<b>8,980</b>	<b>17,500</b>	<b>306</b>	<b>8,778</b>	<b>10,550</b>	<b>19,328</b>

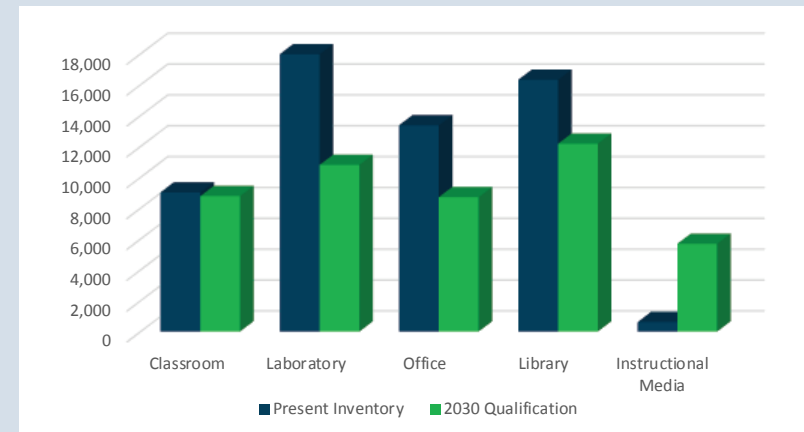
*\*NOTE\* Academic space needs have been calculated via the Title 5 standards, using WSCH as the common measure.  
Source: MAAS Companies projections.*

## Space Requirements for the Entire College

The future program of instruction dictates the need for space not only for academic purposes but for all space on the campus. In this larger context, the Title 5 formulas derived for space include the measures of FTES, headcount, full-time equivalent faculty (FTEF) and day-graded enrollments (DGE), as well as those for WSCH.

There are five, key space categories that are closely monitored by the State. These categories are used to determine funding worthiness for state-supported projects (i.e. new construction or building repurposing / rehabilitation). The five key areas at LTCC show existing space of 57,270 ASF with a qualification for space by year 2030 of 46,142 ASF (reference Table on page 31). The College projects having an excess of 11,128 ASF for these five key areas. The College will, however, qualify for an additional 5,077 ASF in the space category of Instructional Media. The present space inventory of the College shows an allocation of only 611 ASF for this space category but qualification for 5,688 ASF. Lecture (Classroom), Laboratory Office, and Library all project to have an excess of space through the year 2030.

### Key State Monitored Space Categories



*Source: Lake Tahoe Community College District Report 17 2018/2019; State Title 5 Standards; projections and analysis MAAS Companies.*

Space, under the Title 5 guidelines also includes fourteen non-state monitored spaces that are integral to providing students with a “complete campus.” The table that follows depicts the College’s qualification for space for 2030 via the State Title 5 standards for both the key space categories monitored by the state and those that are non-state monitored.

The non-state monitored space categories show a current space inventory of 51,394 ASF with a “qualifying allowance” of 35,515 ASF by 2030. This represents a delta of plus 15,879 ASF of space excess (reference Table on page 31). Within the individual space categories, there will be allowances for Physical Education (678 ASF), Data Processing / Computer Services (642 ASF) and Student Health Services (1,200 ASF). Combined, the College will qualify for an additional 2,520 ASF of non-state monitored space.

LTCC’s current space inventory of 108,664 ASF and the space qualifications for 81,657 ASF suggest that the College will have sufficient space to meet the academic and support services needs into the year 2030. As previously noted, the projections for space are based on the forecasted growth for headcount and WSCH and program of instruction that supports that growth. The qualification for future space will be directly tied to the College’s ability to meet or exceed these projections.

**Total Space Needs via Title 5 Standards**

Key Space Categories Monitored by the State					
Category	Description	Current Space	2030 Space Title V Allow	Difference	Qualification for Space 2030
100	Classroom	9,017	8,778	(239)	0
210-230	Laboratory	16,794	10,550	(6,244)	0
235-255	Non Class Laboratory	1,173	245	(928)	0
300	Office/Conference	13,361	8,707	(4,654)	0
400	Library	16,314	12,175	(4,139)	0
530-535	Instructional Media	611	5,688	5,077	5,077
<b>sub total</b>		<b>57,270</b>	<b>46,142</b>	<b>(11,128)</b>	<b>5,077</b>
Non-State Monitored Space Categories					
Category	Description	Current Space	2030 Space Title V Allow	Difference	Qualification for Space 2030
0	Inactive	2,629	0	(2,629)	0
510-515	Armory/Armory Service	-	0	0	0
520-525	Phys Ed (Indoor)	19,322	20,000	678	678
540-555	Clinic/Demonstration	2,587	1,030	(1,557)	0
580	Greenhouse	-	0	0	0
590	Other	-	0	0	0
610-625	Assembly/Exhibition	9,186	2,574	(6,612)	0
630-635	Food Service	2,955	1,544	(1,411)	0
650-655	Lounge/Lounge Service	713	346	(367)	0
660-665	Merchandizing	3,569	3,225	(344)	0
670-690	Meeting /Recreation	3,240	857	(2,383)	0
710-715	Data Processing/Comp	208	850	642	642
720-770	Physical Plant	6,985	3,888	(3,097)	0
800	Health Services	-	1,200	1,200	1,200
<b>sub total</b>		<b>51,394</b>	<b>35,515</b>	<b>(15,879)</b>	<b>2,520</b>
<b>TOTAL</b>		<b>67,708</b>	<b>47,689</b>	<b>(27,007)</b>	<b>7,597</b>

*\*NOTE\* All space needs have been calculated via the Title 5 standards, using WSCH, headcount, FTES, Day graded Enrollments and FTEF as the common measures.*

*Source: Lake Tahoe Community College District Report 17 2018/2019; State Title 5 Standards; analysis, MAAS Companies.*

# Summary Observations and Recommendations

## Observations & Suggestions

The following observations / suggestions are offered for this component of the Educational Master Plan. These themes will help guide planning at LTCC moving forward. These observations and suggestions have been organized in alignment with the seven core commitments as outlined by the Chancellor's Office in the document "A Vision for Success."

"A Vision for Success" was created by Chancellor Eloy Ortiz Oakley in partnership with the Foundation for California Community Colleges. Through virtual town hall meetings, it was clear that community colleges are invaluable to the state and higher education. The supporters of community colleges clearly communicated the need to improve the opportunities for those who seek them. The California Community College system, including LTCC, is educating our future workforce, citizens, and leaders.

"A Vision for Success" set six ambitious goals for community colleges to achieve over the next ten years. These goals have been much discussed and debated and will certainly continue to evolve. While the specific target numbers might require reassessment and the actions taken to achieve these goals are proving controversial, the core values behind the goals appear legitimately in alignment with the enrollment management and student success efforts at LTCC. The six goals for the system currently are:

- Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- Increase by 35 percent the number of CCC students transferring annually to a UC or CSU.
- Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units to 79 units.
- Increase the percent of exiting CTE students who report being employed in

their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent.

- Reduce equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing the achievement gaps within 10 years.
- Reduce regional achievement gaps across all the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the goal of fully closing regional achievement gaps within 10 years.

"A Vision for Success" goes on to outline the following seven (7) "core commitments" to which LTCC has aligned the results of the research conducted for this EMP:

- I. Focus Relentlessly on Students' End Goals
- II. Always Design and Decide with the Student in Mind
- III. Pair High Expectations with High Support
- IV. Foster the Use of Data, Inquiry, and Evidence
- V. Take Ownership of Goals and Performance
- VI. Enable Action and Thoughtful Innovation
- VII. Lead the Work of Partnering Across Systems





## I. Focus Relentlessly on Students' End Goals

### A. Guided Pathways: Iterated Student Support and Instruction to Provide Clear and Efficient Pathways for Success and Completion

Clearly articulating the requirements to earn a certificate, degree, or transfer- related outcome and ensuring a viable schedule for on-time completion are essential to improving student success. This will require curricular design and revision and enhanced technology to support student planning and data- informed scheduling. These pathways must meet the needs of LTCC students including options for part-time, online, and evening enrollment. Clear and dependable pathways that lead employment opportunities or further education opportunities will help our current and future students meet their goals.

#### *Actions to Consider:*

- Obtain the data necessary to implement guided pathways, including student preferences and success data for disproportionately impacted student groups.
- Student success must be the focus when designing curriculum, scheduling courses, and providing support services.
- Successful implementation will help to more students achieving the goals and is possible through the use of data and thoughtful action.

### B. Embrace Innovation and Evidence-Based Strategies to Recruit and Support Students with a Focus on Achieving Their Goals:

The College has been successful in encouraging students to take greater class loads, with steady improvement from 2005 to 2016. Greater class loads will help students achieve their goals in a timelier manner. Along with the proper planning and support, students will earn

their degree or certificate in less time allowing them to transfer to a four-year school or enter the workforce to begin or continue their career. With a declining trend for growth of the younger population segments in the ESA, the value of students taking greater class loads will carry an even greater importance for the operation of the college.

#### *Actions to Consider:*

- As part of the assessment and counseling processes, help students establish a comprehensive education plan to complete their educational goals within a certain time. The comprehensive education plan is essential to ensure that the courses students are taking count towards their degree or certificate, and students are not accumulating credits that do not help them achieve their goals.
- Ensure that proper support is available to those who need it to achieve ambitious goals.
- Encourage students to take more than one class at a time by emphasizing the value of attaining their educational goals sooner rather than later.
- The vision for Dual Enrollment with South Tahoe High School includes the development of an “Early Launch” program leading to a 4+1 model, helping high school students complete their AA in just one more year after high school.
- These goals also suggest the development of General Education Certificates that will help students complete their transfer preparation with the goal of achieving a certificate that will support them not only in transfer but in seeking employment.

### C. Creating Access to Education:

Over the past 10 years, federal and state legislation has been enacted to help community colleges expand their reach to provide education to as many students as possible. Initiatives to reduce gaps in access and achievement have targeted many underrepresented



populations, including first generation, low-income, racial and ethnic minorities, and foster youth among others. Many of the initiatives are focused on existing students, so that they can succeed in attaining their educational objectives. Currently, there are several state sponsored opportunities (e.g. Dual Enrollment Program) to partner with local education institutions or business and industry to improve the College's capacity to attract and retain new students.

**Actions to Consider:**

- State legislation (sponsored by the State Chancellor's Office) has opened-up new possibilities for community colleges to provide increased support to students. More support is now available to reduce equity and regional achievement gaps by targeting first-generation, postsecondary students through state-approved programs and local partnerships (e.g. Dual Enrollment Program, Open Education Resource and Zero Textbook Cost Degree programs, etc.).
- The College should continue to stand ready to take advantage of these opportunities to help more students earn certificates and degrees, transfer to four-year colleges, and enter the workforce.

## II. Always Design and Decide with the Student in Mind

### A. Continue to Commit to a "Students First" Approach

Decision making with students in mind is imperative at LTCC. The Vision, Mission, and Beliefs describe California's premiere destination community college, where students come first and educational goals are achieved through quality instruction and student support. During the 2017-18 budget development process, for example, it was noticed that students were not mentioned in the Resource Allocation Guiding Principles. The document was updated to include "Consider impact to students in all aspects of financial planning and budgeting" as the first of the principles.

**Actions to Consider:**

- As the institutional planning processes and procedures are updated, include consideration of students in all aspects of planning.
- All actions should consider students and support their achieving their educational goals.
- Scheduling and enrollment management should be data-informed, including information regarding students' educational goals (student planning possibilities) as well as degree audits of where students are in the process and where and why they might be getting stuck.

### B. Redesigning Assessment and Placement to meet the Requirements of AB 705

Assessment and placement of new students into math and English courses will change as AB 705 is implemented. AB 705 requires community college districts to maximize the probability that a student will enter and complete transfer-level coursework in math and English within a one-year timeframe by utilizing assessment measures that include high school performance to achieve this goal. The goal of AB 705 is to ensure that students are not placed into remedial courses that may delay or deter their educational progress unless evidence suggests they are highly unlikely to succeed in the college-level course. This will very likely reduce the number of remedial math and English courses in the schedule but require additional innovations in curriculum and student support services.

**Actions to Consider:**

- Re-design assessment practices to meet the requirements of AB 705 and increase the number of student placed in and completing transfer-level English and mathematics.



- Investigate best practices to provide support to students to ensure success in these courses. Best practices may include a concurrent support course, embedded tutoring, or noncredit support options, which overlaps with core commitment #3.

### III. Pair High Expectations with High Support

#### A. *Strengthen the Support Systems to Help Students Navigate the Application, Admission, and Initial Enrollment Process*

The Guidance and Planning for Success (GPS) process at the College provides a comprehensive system to help admitted students through assessment, orientation, and educational planning. Looking for ways to expand and enhance these services to actively connect with potential students and provide continued support into the initial term of enrollment and beyond will facilitate better student engagement and success. This should include work that is currently being done to strengthen the connection to the high school and further growth of online alternatives to these onboarding activities.

##### *Actions to Consider:*

- Look for ways to improve current outreach efforts at South Tahoe High School and provide similar activities at George Whittell High School in Nevada.
- Additionally, consider the development of a summer bridge program to help keep students active between the end of their senior year in high school and the beginning of their enrollment at the college.
- This could potentially include work that is already being done in the Basic Skills Boot Camps, enrollment in College Success (COU 100), and activities related to the Get Focused...Stay Focused!® program currently offered through dual enrollment at the high school.

#### B. *Empower Students to Progress Through Their Chosen Path and Proactively Encourage Their Successful Completion of Their Educational Goal(s)*

One barrier that many students face is uncertainty regarding where they are in their program of study and what it will take to finish. While counseling appointments and educational plans are available, many students don't have the time or don't know to ask. An online, self-service degree planning option can allow students to make informed decisions about registration in the current term as well as through the rest of their academic career at LTCC. This would also allow for more proactive interventions from student services faculty and staff as well as a course schedule that can be built to meet the needs of the students.

##### *Actions to Consider:*

- The ongoing work of implementing Degree Audit and Student Self-Service should be a high priority for the college.
- Investing time, energy, and resources in this effort will have lasting benefits for the college and more importantly for the students.

### IV. Foster the Use of Data, Inquiry, and Evidence

#### A. *Improve the Curricular Efficiency of Distance Education*

LTCC is known for quality distance education offerings throughout the state, particularly around its participation as one of the first full launch colleges to offer courses in the Online Education Initiative. Distance Education offers students across California and beyond, including serving matriculants at other colleges through general education offerings, a "virtual distance education destination." Distance Education is presently responsible for producing almost 20% of all FTES at LTCC. For the 2015 fall quarter, Distance Education courses recorded 19.7 enrolled seats per section. For the 2016 fall quarter, enrolled seats per section improved to 21.2. For the future, on-line courses at the College should target 30 or more students per class section. There are great possibilities for Distance Education but also room for substantial growth within the present structure that exists.



**Actions to Consider:**

- A managed approach that focuses on the relationship between class sections and enrolled seats per section is needed for the delivery of the Distance Education component. Enrolled seat per class section should have target minimums and correlate with the curricular offerings of the Main Campus.
- To improve institutional effectiveness in Distance Education, it is recommended that the College develop a formal training program and enhance the onboarding process for faculty teaching online. Ongoing professional development will continue to support the quality of Distance Education offerings.
- The Distance Education program at LTCC should also consider how to continue to distinguish itself statewide by exploring how to develop a sense of place, a virtual Tahoe community, in its online offerings. This may be addressed in a Distance Education Plan.
- Additionally, the College should consider carefully what kind of balance is needed in online versus face-to-face offerings for sustainability. The balance should also consider the development, organization, and marketing of certificates and degree pathways available online and should, above all, support students in the completion of their goals.

**B. Develop Curricular Efficiency for the ISP Educational Component**

The Incarcerated Student Program presently accounts for 7.47% of the FTES produced at LTCC. For the future, it will need to continue to be monitored for curricular efficiency. Currently, the program average for enrolled seats per class section is 14.2. Some of the programs / disciplines that have multiple class sections offered are averaging fewer than 10 students per class section.

**Actions to Consider:**

- While this educational component is unique, and the challenges (i.e. delivering a program of instruction to an incarcerated population) are many, curricular standards and guidelines for its operation should be in alignment with other educational components of the College.
- These should include weighing the cost-to-benefit relationship for instructional delivery and having target minimums for enrolled seats per class section as well as WSCH generated per class section.

**C. Improve WSCH Generation / FTES Production:**

Low values for WSCH and FTES have resulted in a limited ability for the College to qualify for space and for state funding support. A proactive plan for addressing this condition will be required as the College moves into the future.

**Actions to Consider:**

- Develop an implementable plan for WSCH and FTES generation that is monitored, evaluated and adjusted each quarter.
- Make WSCH / FTES production the core foundation of a College-wide enrollment management plan.

**D. Utilize Resources in an Effective and Sustainable Way:**

While lecture and laboratory hours currently maintain a satisfactory balance, lecture hours (as an instructional delivery choice) increased and laboratory hours decreased from the 2015 fall quarter to 2016 fall quarter. The Title 5 standards for space qualification favors Laboratory space over Lecture space by a margin of at least 3 to 1 (in some cases, 5 to 1 or greater). A continued trend for increases in lecture hours and decreases in laboratory hours will have a negative impact on the academic space allowances going forward.



**Actions to Consider:**

- Revisit the Departments of Allied Health, Business, Hospitality / Tourism / Recreation, Mathematics, Medical Office Assistance, English, and Physical Science to see where there might be opportunities to apportion some of the teaching hours from lecture to laboratory-based instruction.

**E. “Space Qualification” Versus “Space Adequacy”:**

Because space needs are interpreted via the Title 5 State guidelines, there is a tendency to use the guidelines as the bottom-line, absolute value relative to the need for space. The “adequacy of the space” that supports the College, however, is an equally important consideration. While the cumulative amount of space may reflect an appropriate “capacity” based on WSCH production, its usefulness, or lack thereof, may fall short of the actual need for the College. Accommodating growth for the future will involve “adequacy” as much as it will involve “qualification.” It may come in the way of replacement, repurposing or reconfiguring existing buildings. The final measure, however, should be the “adequacy” of space to support the delivery of the program of instruction and meet the needs of services that support students.

**Actions to Consider:**

- Assess and address the deficiencies of facilities from a functional perspective.
- In addition to the Title 5 qualifications for space, determine space “adequacy” to meet the needs of the students served.

**F. Capitalize on Space Allowance Opportunities:**

Based on the information provided, the current allocations for academic space will be adequate to support an unduplicated, credit-based student population of 2,574 that generates 24,488 WCSH for a given quarter.

There will be, however, space allowances of over 5,000 ASF in the Instructional Media space category.

**Actions to Consider:**

- Consistent with the observations previously provided regarding increasing the use of Distance Education as an instructional modality, the College should consider the creation of a Media and Learning / Training Center to support faculty in the delivery of the curriculum.
- This action should also be supplemented with a strong program of professional development for faculty members, particularly around technology-enhanced instruction.

**G. Confirmation of the Existing Space Inventory**

Data gathered from the College’s projected space allowances (i.e. Total space needs for Lake Tahoe Community College via Title 5 Standards) indicates significant imbalances between the existing space inventory and the potential for space allowances for the future. The space allowances projected for the Educational Master Plan relied on the accuracy of the documents (Report 17) filed by the District with the State Chancellor’s Office. Report 17 is a critical document in determining space allowances and should be closely monitored on an annual basis to ensure space is accurately coded and recorded.

**Actions to Consider:**

- Conduct a space inventory audit by an outside consulting firm to verify / validate the accuracy of the current space inventory.
- Re-code rooms, where possible and, within the guidelines for Report 17, reflect the College in the best possible light for space allowances.



- Revisit the Educational Master Plan to amend any changes that may be uncovered as a result of the verification / validation process.

## V. Take Ownership of Goals and Performance

### A. Promote Responsible and Forward-Thinking Program Enhancement and Expansion

Continue the direction that characterized the 2016 fall quarter relative to increased efficiency of the program of instruction. Curricular efficiency should be an ongoing goal for the future.

#### *Actions to Consider:*

- Develop and implement a plan to closely monitor the number of class sections offered, the amount of WSCH generated per section and the enrolled seats per section.
- Expansion or contraction of a given program / discipline should occur only after the efficiency values have been reviewed and considered.
- Measures should be created based on established guidelines adopted by the College.

### B. Implement Structures for Continuous Assessment of Student Learning at the Program and Institution Levels and Measure Student Success After Leaving the College

Recent improvements in course-level student learning outcomes assessment (SLO) practices and the pending implementation of eLumen provide a framework for indirect assessment of broader educational effectiveness. However, LTCC will need to look for ways to provide more direct assessment of student learning within academic programs (PLOs), outside of the classroom (SAOs), and throughout their curricular

and co-curricular experiences at the college (ILOs). This should include improvements in the way that post-matriculation outcomes (employment, promotion, transfer, etc.) are assessed to demonstrate that students' goals are being met.

#### *Actions to Consider:*

- Identify faculty willing to participate in pilot projects to directly assess PLOs, either through a portfolio project or identification of a capstone course/assignment. This could also include a high-level general education course that might provide a direct assessment of an ILO.
- Additionally, the Career Technical Education Outcomes Survey (CTEOS) provides good data on alumni who enrolled in CTE related coursework, but a broader alumni survey could potentially provide more information.

### C. Outreach and Access to Grow the Student Population

Because of its geographic location, the College will need to maximize its efforts to draw students from its existing population base and, even more importantly, to retain the students who attend LTCC. College goals that target reduction of regional and equity achievement gaps require LTCC to provide access to all populations in the area. Providing quality instruction and support services will be essential to attracting new students and retaining current students.

#### *Actions to Consider:*

- Conduct periodic reviews and closely monitor the demographics of the effective service area of the College.
- Develop strategies to maximize the outreach and access to the College service area and beyond.



## VI. Enable Action and Thoughtful Innovation

### A. More Full Time Students

As part of its strategy for growth, the College might wish to accelerate the idea of creating affordable student housing on campus. Students who avail themselves of student housing should be required to carry and maintain a 12-credit load to be eligible. International students offer a similar possibility for new growth.

#### *Actions to Consider:*

- Create a strategy to pursue students who are most likely to take full-time course loads.
- These might include students who would live in on-campus housing, student athletes, international students, and transfer education students.

The College can expect that there will be no one course of action to take in meeting the projected growth for student enrollment, WSCH, the future program of instruction and the corresponding needs for space. The approach will be a multifaceted effort with many smaller components contributing to a plan of action that leads to a successful outcome. It will take a great deal of work by many to direct the College to a place of growth and expansion. The College will need to set its sights on looking in a forward direction.

### B. Reflect the Uniqueness of the College's Environment through the Program of Instruction

Encourage and support instructional programs that reflect and support the uniqueness of the Lake Tahoe Area. Capitalize on the uniqueness by taking a refreshed look at the Career / Technical Educational programs

offered at the College. The college should maximize educational offerings that will lead to employment opportunities in the area.

#### *Actions to Consider:*

- The Wilderness Studies Program is an example of an instructional program that capitalizes on the uniqueness of the College's service area. It should be considered for expansion, and the College should explore ways to incorporate the outdoor environment and spaces (through Wilderness Studies) actively into its vision as a destination college.
- With an aging population projected for the LTCC service area (the greatest relative growth for the Lake Tahoe Area will be in the age groups 55 years and older), the College should endeavor to investigate programs associated with Allied Health / Health Careers.
- Based on the College's locale and the health care industries present in the Lake Tahoe Area, programs in Sports Medicine and the Rehabilitation Therapies represent opportunities for the College.
- Additionally, consideration should be given to the career opportunities that exist in the Trade Industries, as identified in the External Environmental Scan. Degrees or certificates for the above-mentioned programs should be part of the conversation.

### C. Encourage Growth of the Public Safety Educational Component

LTCC is in an exceptional position to provide public safety training on a regional basis, particularly if it can successfully build an on-campus, public safety facility (as noted in the LTCC Facilities Master Plan). Public



Safety has the potential to become and even more high-profile program on the campus (beyond, even the highly successful signature Lake Tahoe Basin Fire Academy). Projecting the future program of instruction is difficult, given the uncertainty of state funding for this facility. The College has created partnerships with the South Bay Regional Public Safety Consortium, the California Department of Corrections and Rehabilitation, and a number of other public safety groups, including a variety of fire agencies and the Industrial Emergency Council. These partnerships, both local and regional, offer unique opportunities and possibilities, particularly in combination with an on-campus public safety training center.

***Actions to Consider:***

- The opportunity to become a regional hub for public safety training should be pursued as a high priority.
- The future program of instruction will be dictated by demand and available facilities.
- The public safety educational component has the potential to generate a set of signature programs for the College.

## VII. Lead the Work of Partnering Across Systems

### A. *Partners in Education*

The College will need to maintain strong working relationships with local high schools to ensure that graduating students are given the best opportunity to avail themselves of the educational opportunities provided by the College. Strong partnerships will provide local high school students pathways from dual enrollment to higher education at LTCC and the opportunity to transfer to a four-year college or to enter the work force with the skills to be successful.

***Actions to Consider:***

- Maintain communication with the area high schools that support the College, primarily STHS but other schools in the basin where appropriate.
- Regular meetings with high school staff and faculty may offer the opportunity for increased communication and collaboration regarding existing and future services the college can provide to current high school students.

### B. *CTE Relevance*

Career and Technical Education should be reviewed for content and relevance. Some programs will need to be revamped, repurposed, or released. There will also be opportunities for new programs to emerge that may have more direct pathways to employment. There is great need to provide students with “now” opportunities.

***Actions to Consider:***

- Work with area resources in Business and Industry (including through the partnership with the Lake Tahoe Adult Education Consortium) to reassess the current program for Career / Technical Education, including culinary and hospitality, among others.
- Revise the curriculum to create a more direct connection for pathways to existing employment opportunities.
- Capitalize on funding from the Chancellor’s office and other sources to expand opportunities and meet the needs of the students and local business and industry, including pre-apprenticeship and apprenticeship opportunities.





# Acknowledgments



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## LTCC Board of Trustees

- Karen Borges
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- Kerry David
- Jeff Cowen
- Michelle Sweeney
- Morgan Montoya (*Student Trustee*)

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# Lake Tahoe Community College Master Plan Amendment # 1



Completed May 11, 2018

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## Overview

This Amendment is for the purpose of updating the Lake Tahoe Community College's ("LTCC" or "College") Educational Master Plan ("EMP" or "Plan"). The Plan has been under review since January 2018. However, it has not yet been finalized or formally approved by the Board of Trustees. This Amendment addresses changes that have occurred since the EMP was first drafted.

Specifically, this Amendment adjusts the growth forecast for the program of Distance Education ("DE") and the Incarcerated Student Program ("ISP"). Based on the historic review of the College's fall academic quarters, the original growth forecast for these two programs was predicated on slow growth for course offerings and slight increases or decreases in Weekly Student Contact Hours ("WSCH") and Full-Time Equivalent Students ("FTES"). A Spring 2018 review of information, however, offers a different perspective regarding the growth of DE and ISP, as both programs show a current plus trend for growth in FTES when viewed over full academic years. This Amendment would also remove the Joint Powers Agreement Program (JPA-South Bay Regional PSTC) from the forecasting model. For future planning, JPA would be placed under the category of the Instructional Services Agreement Programs (ISA).

The modification of the current EMP is the result of review meetings held by the College's Senior Leadership Team ("Team"). The proposed 2% annual growth rate for DE and ISP and the removal of the JPA from the forecast model are recommendations that originated from these meetings. This Amendment supports the Team's recommendations.

The data presented herein will provide the College with new guidelines and targets for planning and decision-making. This will be the Plan's first Amendment. It is anticipated that the EMP will be reviewed each year and, as appropriate, subsequent amendments introduced to keep the Plan current and relevant.



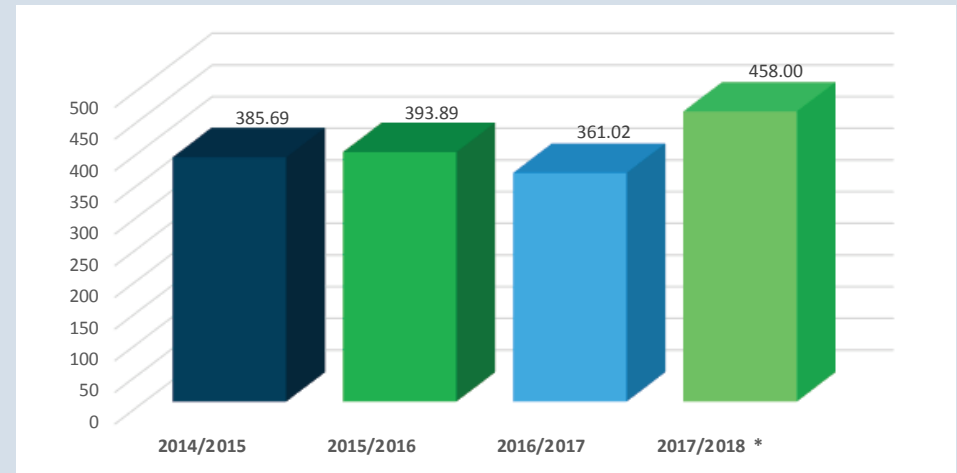
# Compelling Rationale for Future Growth in DE & ISP

The compelling rationale for reconsideration of the projected growth for DE and ISP is based on data tracked for the past four, full academic years. Consistent with the planning model used by the State Chancellor’s Office, the original projections for growth of DE and ISP were based on data for LTCC’s fall quarters only. The current EMP projections were relevant and justified based on that data. The picture for the full academic year, however, provides a different viewpoint. It is one that can support modest growth for both programs.

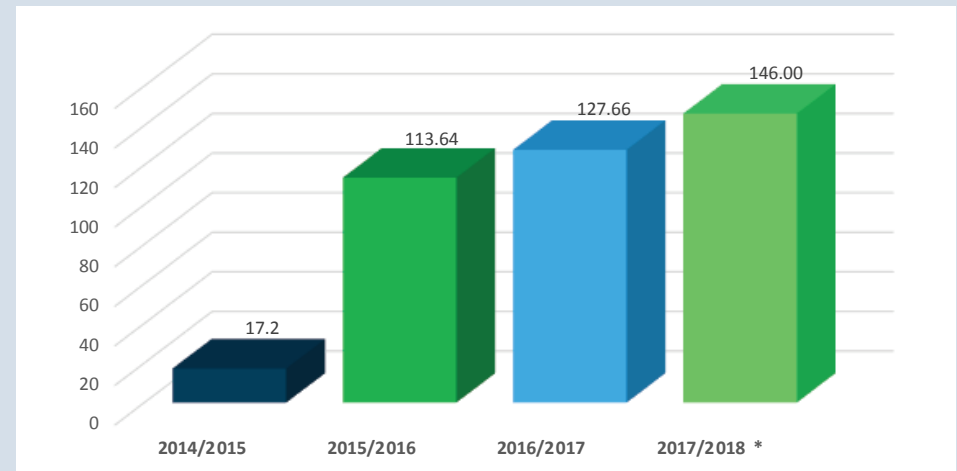
Despite a decline in FTES for the 2016/2017 academic year, DE has shown a capacity for growth in the future. The projections for the full academic year 2017/2018 support this premise. While the results for FTES for the current academic year (2017/2018) are not yet final, a preliminary comparison of year-over growth with the previous academic year (2016/2017) indicates a projected increase of 27%. The year-over comparison for actual FTES for the fall quarters only (2017 and 2018) supports the full academic year-over projection. The year-over growth for fall quarters was +27 FTES (98 FTES to 125 FTES).

The graphic above right provides a perspective for FTES growth using the actual and the projected numbers for full academic years. ISP also indicates a capacity for modest growth when viewed over the past four, full academic years. As an additional consideration for the adjusted growth of ISP is the recent commitment by the College to dedicate resources (both human and physical) to support and expand the program in the future. The goal for this commitment will be to expand the facilities for operation and to actively pursue attracting additional students. The current full academic year (2017/2018) is projected to generate approximately 14% growth in a year-over comparison. The trend line for ISP FTES is captured in the graphic to the right.

**Trending FTES: Distance Education**



**Trending FTES: Incarcerated Students Program**



Source: Lake Tahoe Community College, Department of Academic Affairs \* FTES for the 2017/2018 Academic Year are projected values

# Impacts on the Programs Directly Affected by this Amendment

The amended annual growth rate changes will be significant for DE and ISP. The deletion of the JPA program from the amended future forecast will also foster changes in the future. The impacts for the programs directly affected are noted in the narratives that follows.

## Distance Education

Using the 2016 Fall Quarter as a starting point, the revised forecast for DE calls for enrolled seats at first-census to increase by an annual rate of 2.08%. Over the viewterm (year 2030), the cumulative effect of the amended forecast is projected to be a gain of 29.1%. In terms of absolute values, the gain will be 340 enrolled seats at first-census over the view-term. On an annual basis, growth, on average, is projected to be 24 students per fall quarter.

The amended growth for WSCH is projected at an annual rate 2.32%. WSCH growth over the view-term of the EMP (year 2030) is projected to increase by 32.5% overall. In terms of absolute values, the revised forecast adds 1,546 WSCH to the 2016 starting point. This translates to an annual average gain of 110 WSCH per fall quarter.

Class sections required to support the growth in first-census enrolled students for DE will increase from 55 (the starting point for the 2016 Fall Quarter) to 65 over the term of the amended forecast (year 2030). The graphic that follows depicts the revised forecast in 5-year increments over the view-term 2016 to 2030.

### 5-Year Benchmarks: Distance Education

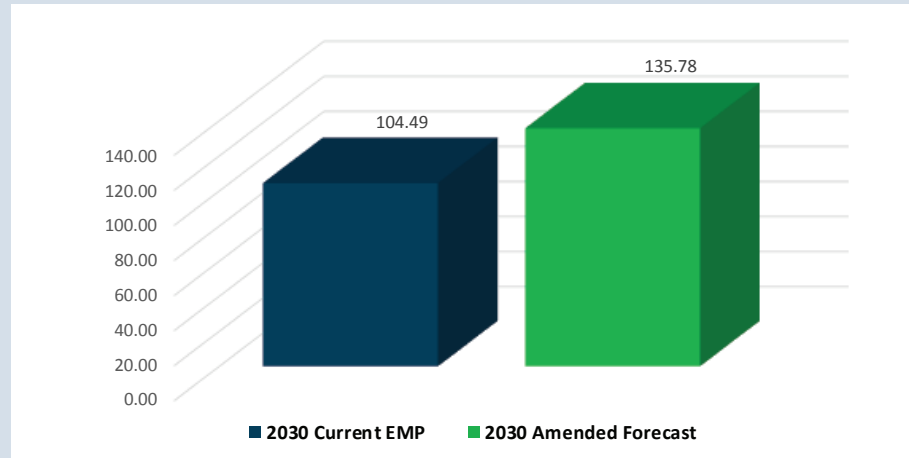
Year	Census Enrollment	5 Yr. Absolute Growth	WSCH Generated	Absolute Value	Sections	WSCH/Enroll Seats	WSCH/Sec	Ave. Enrolled Seats/Sec.
<b>2016 (Actual)</b>	397		1,649		28	4.15	59	14.18
<b>2020 (Projected)</b>	429	32	1,780	131	30	4.15	60	14.30
<b>2025 (Projected)</b>	468	39	1,957	177	32	4.18	62	14.63
<b>2030 (Projected)</b>	507	39	2,143	186	33	4.23	66	15.36

*Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis and projections by MAAS Companies; Data projected for fall quarters only and based on enrolled seats at first-census.*

The 2.32% growth in WSCH translates to 136 FTES by the 2030 Fall Quarter. This represents a gain of 32 FTES over the projections in the current Educational Master Plan. The current EMP projected 104 FTES over the same-view term. It should be noted that the projections in the current EMP called for a decline in class sections over the view-term from 55 to 52; WSCH projections increased only slightly, from 4,760 to 4,853.

Using the view-term end point (2030 Fall Semester), the graphic that follows addresses the projected differential in FTES for Distance Education, as amended and compared to the current EMP.

### 2030 Projected FTES Differential



Source: Lake Tahoe Community College, Office of Institutional Effectiveness; MAAS Companies projections; Projections are for the 2030 Fall Quarters only.

## Incarcerated Student Programs

The ISP amended forecast calls for enrolled seats at first-census to increase by an annual rate of 1.98%. This will have a cumulative effect of generating a 27.7% increase over the view-term (years 2016 to 2030). The gain in absolute values is projected to be 110 enrolled seats. Annually, this translates to 10 additional students per fall quarter.

The amended growth for WSCH is projected at 2.14% annually. Cumulatively, WSCH growth over the view-term (year 2030) is projected to be 30.0%. In absolute values, the revised forecast adds 2,143 WSCH to the 2016 starting point. On an annual basis, this represents an annual average gain of 153 WSCH per fall quarter.

Class sections to support the growth in first census enrolled students for ISP, and the WSCH projected thereof, will trigger an increase in class sections. Class sections will increase from the starting point of the 2016 Fall Quarter from 28 to 33 over the view-term (year 2030).

The graphic that follows depicts the revised forecast using 5-year benchmarks.

### 5-Year Benchmarks: Distance Education

Year	Census Enrollment	5 Yr. Absolute Growth	WSCH Generated	Absolute Value	Sections	WSCH/Enroll Seats	WSCH/Sec	Ave. Enrolled Seats/Sec.
<b>2016 (Actual)</b>	1167		4,760		55	4.08	87	21.22
<b>2020 (Projected)</b>	1258	91	5,144	384	58	4.09	89	21.69
<b>2025 (Projected)</b>	1375	117	5,678	534	62	4.13	92	22.18
<b>2030 (Projected)</b>	1507	132	6,306	628	65	4.18	97	23.18

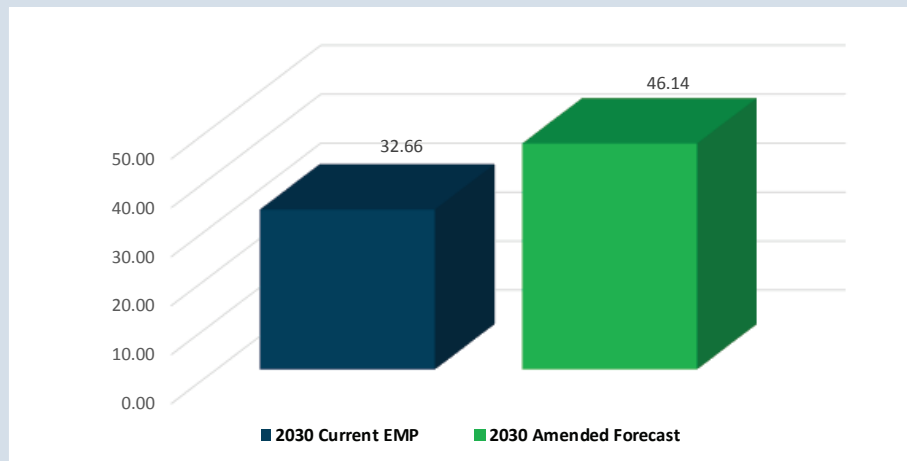
Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis and projections by MAAS Companies; Data projected for fall quarters only and based on enrolled seats at first-census.



The impact of the amended projections and the 2.14% growth in WSCH will cause FTES to increase to 46 for the 2030 Fall Quarter. The current EMP projects 33 FTES over this same period. The projected increase in WSCH will also trigger an increase in the number of class sections. Class sections for the fall quarters are projected to increase from 28 (2016 value) to 33 (2030 value). The current EMP projections reflected a decline in class sections over the view-term (Fall Quarters for 2016 to 2030) from 28 to 23. WSCH, in the current EMP forecast, was also projected to decline from 1,649 (2016 Fall Quarter) to 1,517 (2030 Fall Quarter).

The changes in FTES over the view period are depicted in the graphic that follows.

### 2030 Projected FTES Differential



Source: Lake Tahoe Community College, Office of Institutional Effectiveness; MAAS Companies projections; Projections are for the 2030 Fall Quarters only.

## JPA Program

The JPA Program is characterized as providing courses on an “as required” basis. Because course offerings vary greatly from one academic quarter to the next, they are difficult to project in a forecasting model. Alternately, they have defined class sections and commensurate needs for space, which the College supports and provides. The JPA also generates WSCH and FTES that are important to the College long-range plans. This Amendment suggests a conceptual change where the future planning and tracking of JPA-South Bay Regional PSTC would be as an Instructional Service Agreement (ISA) program. This will not have an operational impact on the JPA. The program will remain as a viable educational offering of the College and be encouraged to grow and expand into the future.

Removal of the JPA from the amended forecast will have a small, but important impact on the growth picture for the College. Projections in the current EMP reflect the inclusion of 5 class sections, 888 WSCH and 19 FTES for the 2030 Fall Quarter. In the amended forecast, these 2030 values would be lost, not in a real sense but from a forecasting perspective.

## College-wide Impacts Via this Amendment

The adoption of this Amendment will create ripple effects throughout the current EMP. It will cause the targets for the program of instruction, headcount, WSCH, FTES and space allocations to change. The section that follows focuses on what those changes will be and how the College can expect to be impacted.

### Amended Starting Point: Current Program of Instruction

As a starting point, the face of the College's program of instruction will have a different look as a result of the removal of the JPA Program. The new forecasting baseline (the 2016 Fall Quarter) will be characterized as having 302 class sections, 20,122 WSCH and 433.23 FTES. It will have a slightly higher value for enrolled seats per section (16.70) and lower value for WSCH per section (66.63).

The graphic that follows depicts these changes as represented in the amended forecast baseline, the 2016 Fall Quarter.



The graphic that follows depicts these changes as represented in the amended forecast baseline, the 2016 Fall Quarter.

### Amended Program of Instruction

Program/Discipline	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Face-To-Face</b>							
Addiction Studies	1	10.0	41.30	0.889	41.30	100.0%	0.0%
Anthropology	2	15.5	128.02	2.756	64.01	100.0%	0.0%
Art	18	8.3	858.62	18.487	47.70	63.7%	36.3%
Art/New Media	1	10.0	61.94	1.334	61.94	50.0%	50.0%
Biology	7	17.6	944.22	20.330	134.89	51.9%	48.1%
Business	6	17.5	405.07	8.722	67.51	100.0%	0.0%
Chemistry	4	19.0	653.29	14.066	163.32	48.5%	51.5%
Counseling	1	13.0	53.68	1.156	53.68	100.0%	0.0%
Criminal Justice	2	11.5	94.98	2.045	47.49	100.0%	0.0%
Culinary Arts	6	13.2	240.66	5.182	40.11	34.0%	66.0%
Early Childhood Ed.	4	14.0	259.06	5.578	64.76	43.8%	56.2%
Economics	1	13.0	53.68	1.156	53.68	100.0%	0.0%
Education	2	12.0	98.02	2.110	49.01	100.0%	0.0%
English	16	16.6	1,441.41	31.035	90.09	100.0%	0.0%
English as Second Lang	7	17.9	306.88	6.608	43.84	100.0%	0.0%
Environmental Sci	2	18.0	127.69	2.749	63.85	100.0%	0.0%
Fire Science	3	15.0	468.17	10.080	156.06	53.8%	46.2%
General Studies	2	10.5	39.86	0.858	19.93	50.0%	50.0%
Geography	1	29.0	119.76	2.579	119.76	100.0%	0.0%
Geology	1	20.0	145.15	3.125	145.15	100.0%	0.0%
Health (Allied Health)	6	10.0	497.88	10.720	82.98	80.5%	19.5%
History	1	34.0	140.40	3.023	140.40	100.0%	0.0%
Hospitality/Tourism/Rec	1	15.0	30.08	0.648	30.08	100.0%	0.0%
Mathematics	24	16.6	1,759.53	37.885	73.31	100.0%	0.0%
Medical Office Assist	1	23.0	71.23	1.534	71.23	100.0%	0.0%
Music	7	11.1	311.81	6.714	44.54	59.4%	40.6%
P.E. Athletics	2	28.5	481.69	10.371	240.85	0.0%	100.0%
P.E. Fitness	35	13.8	1,106.67	23.828	31.62	59.4%	40.6%
P.E. Health	1	25.0	99.11	2.134	99.11	100.0%	0.0%
P.E. Theory	2	8.5	70.20	1.512	35.10	100.0%	0.0%
Physical Science	1	23.0	94.98	2.045	94.98	100.0%	0.0%
Physics	2	11.5	166.21	3.579	83.11	57.1%	42.9%
Political Science	2	23.0	189.96	4.090	94.98	100.0%	0.0%
Psychology	3	18.7	231.25	4.979	77.08	100.0%	0.0%
Sociology	1	16.0	66.07	1.423	66.07	100.0%	0.0%
Speech	2	21.0	173.44	3.734	86.72	100.0%	0.0%
Theatre Arts	6	4.0	165.17	3.556	27.53	11.8%	88.2%
Tutoring	1	437.0	400.36	8.620	400.36	0.0%	100.0%
Wilderness Studies	8	14.1	340.68	7.335	42.58	54.2%	45.8%
Work Exp/Internship	20	5.7	421.21	9.069	21.06	0.0%	100.0%
World Language	6	11.3	353.69	7.615	58.95	100.0%	0.0%
<b>Total Face-to-Face</b>	<b>219</b>	<b>15.6</b>	<b>13,713.09</b>	<b>295.259</b>	<b>62.62</b>	<b>66.3%</b>	<b>33.7%</b>



Amended Program of Instruction *cont.*

Program/Discipline	Net Sec	S/Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Distance Education</b>							
Anthropology	2	27.0	222.98	4.801	111.49	100.0%	0.0%
Art	1	67.0	49.56	1.067	49.56	50.0%	50.0%
Business	5	19.6	392.31	8.447	78.46	100.0%	0.0%
Computer Information	2	20.0	161.07	3.468	80.53	77.8%	22.2%
Communication	1	10.0	37.16	0.800	37.16	100.0%	0.0%
Counseling	1	18.0	74.31	1.600	74.31	100.0%	0.0%
Criminal Justice	1	20.0	82.58	1.778	82.58	100.0%	0.0%
Digital Media Arts	1	13.0	53.69	1.156	53.69	50.0%	50.0%
Early Childhood Ed.	2	23.5	194.09	4.179	97.04	100.0%	0.0%
Economics	1	33.0	132.13	2.845	132.13	100.0%	0.0%
Education	2	3.0	7.76	0.167	3.88	50.0%	50.0%
English	5	16.0	402.62	8.669	80.52	100.0%	0.0%
Geology	1	27.0	107.38	2.312	107.38	100.0%	0.0%
History	3	20.0	247.78	5.335	82.59	100.0%	0.0%
Humanities	1	20.0	82.58	1.778	82.58	100.0%	0.0%
Mathematics	2	17.5	175.51	3.779	87.76	100.0%	0.0%
Medical Office Assist	1	27.0	111.51	2.401	111.51	100.0%	0.0%
Music	2	32.0	260.18	5.602	130.09	100.0%	0.0%
P.E. Health	1	33.0	128.00	2.756	128.00	100.0%	0.0%
Philosophy	1	15.0	61.96	1.324	61.96	100.0%	0.0%
Psychology	6	22.0	545.11	11.737	90.85	100.0%	0.0%
Religion	1	14.0	57.82	1.243	57.82	100.0%	0.0%
Real Estate	3	22.0	272.53	5.868	90.84	100.0%	0.0%
Sociology	2	23.5	194.09	4.179	97.04	100.0%	0.0%
Spanish	6	21.6	655.56	14.115	109.26	100.0%	0.0%
Speech	1	12.0	49.56	1.067	49.56	100.0%	0.0%
<b>Total Distance Ed</b>	<b>55</b>	<b>21.2</b>	<b>4,759.81</b>	<b>102.473</b>	<b>86.54</b>	<b>95.7%</b>	<b>4.4%</b>
<b>ISP</b>							
Business	1	14.0	57.82	1.245	57.82	100.0%	0.0%
Counseling	4	20.0	330.36	7.113	82.59	100.0%	0.0%
English	7	13.3	393.33	8.469	56.19	100.0%	0.0%
Geology	1	6.0	30.98	0.667	30.98	100.0%	0.0%
History	1	17.0	70.22	1.512	70.22	100.0%	0.0%
Mathematics	7	13.1	362.36	7.802	51.77	100.0%	0.0%
Music	1	24.0	94.98	2.045	94.98	100.0%	0.0%
Psychology	1	12.0	45.42	0.978	45.42	100.0%	0.0%
Religion	1	12.0	49.56	1.067	49.56	100.0%	0.0%
Sociology	3	9.3	115.65	2.490	38.55	100.0%	0.0%
Spanish	1	19.0	98.09	2.112	98.09	100.0%	0.0%
<b>Total ISP</b>	<b>28</b>	<b>14.2</b>	<b>1,648.77</b>	<b>35.500</b>	<b>58.88</b>	<b>100.0%</b>	<b>0.0%</b>
<b>Total LTCC</b>	<b>302</b>	<b>16.70</b>	<b>20,121.67</b>	<b>433.232</b>	<b>66.63</b>	<b>77.0%</b>	<b>23.0%</b>

Source: Lake Tahoe Community College, Office of Institutional Effectiveness; Data for the 2016 Fall Quarter only.

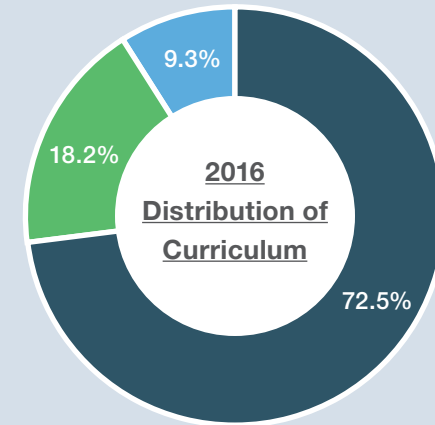


The starting point for the Face-to-Face Program (2016 Fall Quarter) will remain as it is in the current EMP, i.e. with 219 class sections, 3,713 WSCH, 295.3 FTES and lecture to laboratory hours at a 2 to 1 ratio. Distance Education will also remain unchanged with 5 class sections, 4,759.8 WSCH, 102.5 FTES and an instructional delivery modality that is lecture dominated. The Incarcerated Student Program will also retain its current EMP integrity as well. It will have the same characteristics of 28 class sections, 1,649 WSCH, 35.5 FTES and a 100% lecture-based curriculum. As previously referenced, the lone change will be the deletion of data for JPA.

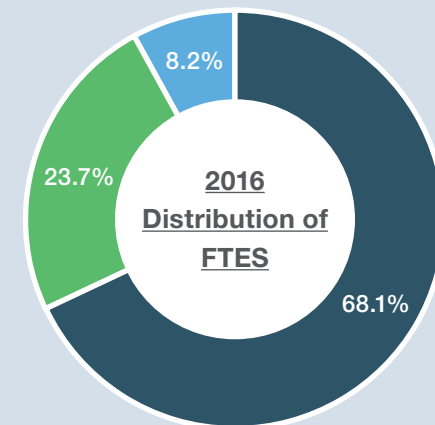
### Amended Distribution of the Curriculum and FTES

This Amendment will redirect the (2016 Fall Quarter) distribution of the curriculum among three primary educational components as opposed to four. It will also change the percentage distribution of FTES. In the amended forecast, the Face-to-Face educational component will represent 72.5% of the LTCC curriculum and account for 68.1% of all College FTES. Distance Education will comprise 18.2% of the curriculum and account for 23.7% of the FTES produced. The ISP educational component will make-up 9.3% of the curriculum and provide 8.2% of the College’s FTES.

The graphic to the right provides a (visual) comparison of curriculum allocation and FTES production per the amended forecast.



- Face-to-Face
- Distance Education
- Incarcerated Student Program

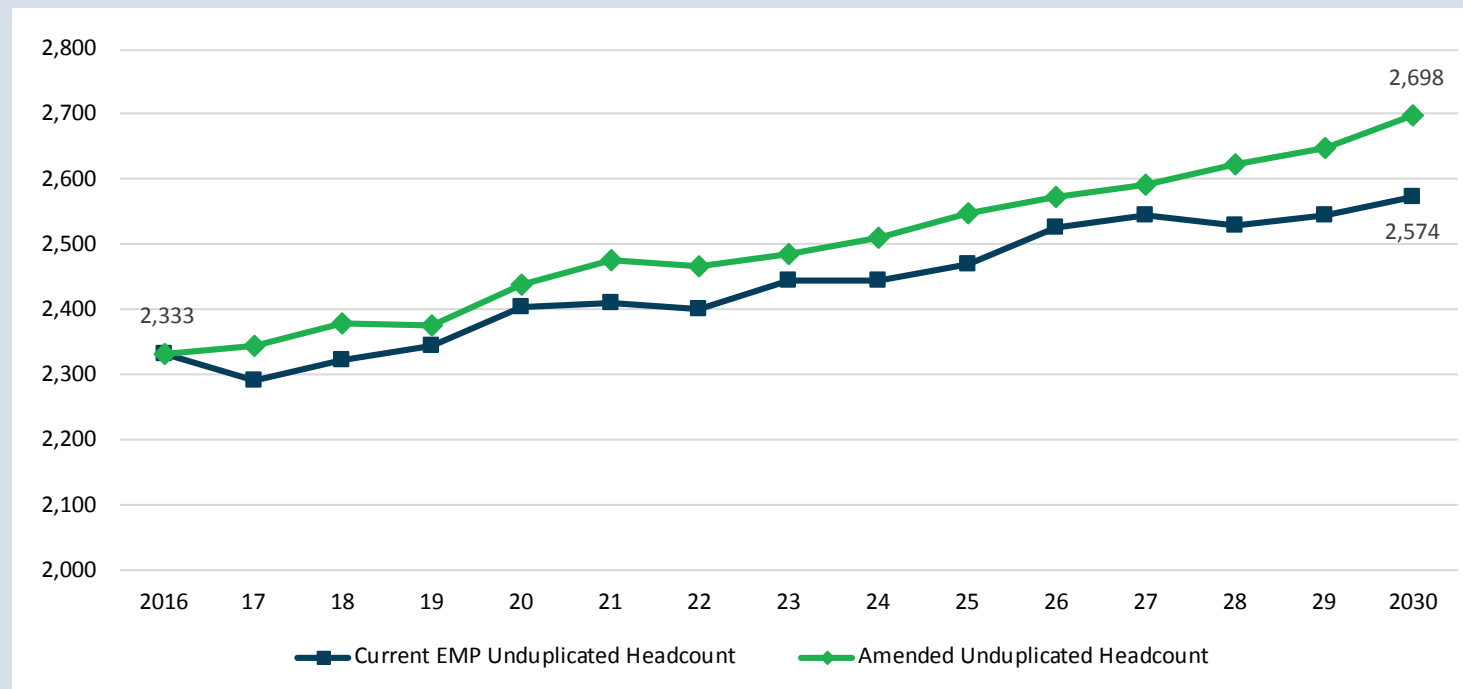


Source: Lake Tahoe Community College, Office of Institutional Effectiveness; analysis MAAS Companies; Data for the 2016 Fall Quarter only.

## Amended Forecast for Headcount

The growth changes in DE and ISP and the removal of JPA from the amended forecast projections will trigger unduplicated, credit-only, first-census headcount to increase for the College from annual rate of .69% (current EMP) to 1.12% (amended forecast). The cumulative growth rate for the view-term (2016 to 2030 Fall Quarters) will increase from 10.33% to 15.03%. The absolute difference in unduplicated, credit-only, first-census headcount is projected to be 124 students over the view-term, with the cumulative growth differential changing from 241 students (current EMP) to 365 students (amended forecast). The changes are captured in the graphic that follows.

**Comparative Trendlines: Unduplicated Headcount**

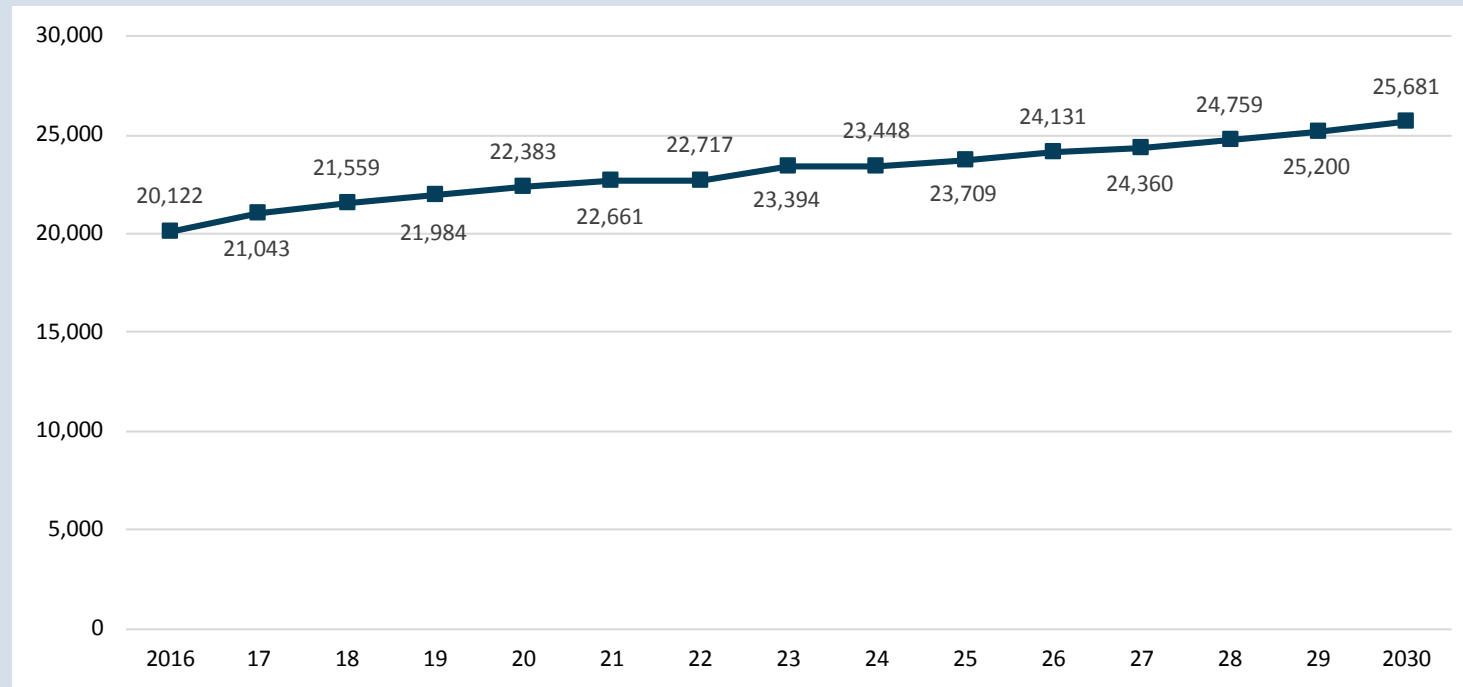


Source: MAAS Companies projections; projections are for unduplicated, credit-only, 1st census headcount; data based on headcount for Fall Quarters; Projections for unduplicated, credit-only, 1st census headcount figures were derived from the direct relationship between the growth of WSCH, FTES and enrolled seats per section.

## Amended Forecast for WSCH

The amended growth rates for DE and ISP and the removal of JPA from the forecast model will also affect the WSCH produced College-wide. The starting point for WSCH, 2016 Fall Quarter, will be reduced from 22,085 to 20,122. Growth assigned to DE and ISP will also result in the production of WSCH over the view-term. The 2030 differential is projected to be plus 1,193 WSCH overall (the current EMP projection placed WSCH at 24,488; the amended projection is for 26,681). The amended WSCH projection for the College is captured in the graph that follows.

**Amended WSCH Projections**



Source: MAAS Companies projections; Projections are based on WSCH generated for unduplicated, credit-only, 1st census headcount; Data for fall quarters only.

## The Future Program of Instruction

In direct relationship to the growth given to DE and ISP, the projections for the amended LTCC future program of instruction will show an increase in the number of class sections. Class sections for the College are projected to reach 324 for the 2030 Fall Quarter. Alternately, WSCH, as previously noted, is projected to be 25,681. The number of FTES generated will also increase. Based on the amended forecast, FTES are projected to reach 547.75 for the 2030 Fall Quarter. WSCH generated per class section for the College is predicted to be virtually the same as that in the current EMP, i.e. at approximately 80 WSCH per class section. The amended future program of instruction will place greater emphasis on class sections being more productive. The available growth in the future will be allocated to those programs / disciplines that the College identifies as “higher performing” and “higher priority” in nature. Underperforming programs / disciplines will be closely monitored for improvement. The provision for “Flex Programs” will provide the College with options to add new course offerings or further the expansion of programs that are growing at a faster pace. The recommendations for possible new course offerings have remained the same as those identified in the current EMP. For the Face-to-Face educational component, these include Computer Science, Sports / Medicine / Rehabilitation Therapy, Support and Dual Enrollment Programs for the Construction Trades. For Distance Education, they include Allied Health and Computer Science. The amended forecast for the 2030 Fall Quarter program of instruction is provided on the following pages.





Amended Projected Program of Instruction for Year 2030

Program/Discipline	Net Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Face-To-Face</b>						
Addiction Studies	1	48.32	1.040	48.32	100.0%	0.0%
Anthropology	2	149.36	3.216	74.68	100.0%	0.0%
Art	15	1,068.75	23.012	71.25	63.7%	36.3%
Art/New Media	1	70.24	1.512	70.24	50.0%	50.0%
Biology	8	1,121.44	24.146	140.18	51.9%	48.1%
Business	6	469.44	10.108	78.24	100.0%	0.0%
Chemistry	5	822.30	17.705	164.46	48.5%	51.5%
Counseling	1	59.46	1.280	59.46	100.0%	0.0%
Criminal Justice	2	137.68	2.964	68.84	100.0%	0.0%
Culinary Arts	7	396.20	8.531	56.60	34.0%	66.0%
Early Childhood Ed.	4	280.84	6.047	70.21	43.8%	56.2%
Economics	1	64.26	1.384	64.26	100.0%	0.0%
Education	1	104.56	2.251	104.56	100.0%	0.0%
English	18	1,419.48	30.563	78.86	100.0%	0.0%
English as Second Lang	7	408.24	8.790	58.32	100.0%	0.0%
Environmental Sci	2	157.38	3.389	78.69	100.0%	0.0%
Fire Science	3	486.72	10.480	162.24	53.8%	46.2%
General Studies	2	96.04	2.068	48.02	50.0%	50.0%
Geography	1	140.54	3.026	140.54	100.0%	0.0%
Geology	1	158.24	3.407	158.24	100.0%	0.0%
Health (Allied Health)	7	661.92	14.252	94.56	80.5%	19.5%
History	2	205.12	4.417	102.56	100.0%	0.0%
Hospitality/Tourism/Rec	2	119.30	2.569	59.65	100.0%	0.0%
Mathematics	25	2,061.25	44.381	82.45	100.0%	0.0%
Medical Office Assist	2	157.62	3.394	78.81	100.0%	0.0%
Music	5	311.30	6.703	62.26	59.4%	40.6%
P.E. Athletics	2	520.64	11.210	260.32	0.0%	100.0%
P.E. Fitness	35	1,546.65	33.301	44.19	59.4%	40.6%
P.E. Health	1	120.24	2.589	120.24	100.0%	0.0%
P.E. Theory	1	56.61	1.219	56.61	100.0%	0.0%
Physical Science	2	220.94	4.757	110.47	100.0%	0.0%
Physics	2	344.72	7.422	172.36	57.1%	42.9%
Political Science	2	192.04	4.135	96.02	100.0%	0.0%
Psychology	3	276.72	5.958	92.24	100.0%	0.0%
Sociology	1	90.54	1.949	90.54	100.0%	0.0%
Speech	2	211.04	4.544	105.52	100.0%	0.0%
Theatre Arts	5	283.35	6.101	56.67	11.8%	88.2%
Tutoring	1	452.38	9.740	452.38	0.0%	100.0%
Wilderness Studies	10	523.60	11.274	52.36	54.2%	45.8%
Work Exp/Internship	20	482.00	10.378	24.10	0.0%	100.0%
World Language	5	493.20	10.619	98.64	100.0%	0.0%
Flex Program #1	1	80.21	1.727	80.21	60.0%	40.0%
Flex Program #2	1	84.21	1.813	84.21	20.0%	80.0%
Flex Program #3	1	76.63	1.650	76.63	30.0%	70.0%
<b>Total Face-to-Face</b>	<b>226</b>	<b>17,231.72</b>	<b>365.831</b>	<b>76.25</b>	<b>65.0%</b>	<b>35.0%</b>



Amended Projected Program of Instruction for Year 2030 *cont.*

Program/Discipline	Net Sec	WSCH	FTES	WSCH/Sec	% Lec	% Lab
<b>Distance Education</b>						
Anthropology	3	328.68	7.077	109.56	100.0%	0.0%
Art	1	68.50	1.475	68.50	50.0%	50.0%
Business	5	461.75	9.942	92.35	100.0%	0.0%
Computer Information	3	264.72	5.700	88.24	77.8%	22.2%
Communication	1	72.64	1.564	0.00	100.0%	0.0%
Counseling	1	82.08	1.767	82.08	100.0%	0.0%
Criminal Justice	3	246.78	5.313	82.26	100.0%	0.0%
Digital Media Arts	1	70.84	1.525	70.84	50.0%	50.0%
Early Childhood Ed.	2	228.72	4.925	114.36	100.0%	0.0%
Economics	2	224.54	4.835	112.27	100.0%	0.0%
Education	1	28.48	0.613	0.00	50.0%	50.0%
English	5	472.80	10.180	94.56	100.0%	0.0%
Geology	1	124.50	2.681	124.50	100.0%	0.0%
History	3	312.78	6.735	104.26	100.0%	0.0%
Humanities	1	89.17	1.920	89.17	100.0%	0.0%
Mathematics	3	270.72	5.829	90.24	100.0%	0.0%
Medical Office Assist	2	238.92	5.144	119.46	100.0%	0.0%
Music	2	238.18	5.128	119.09	100.0%	0.0%
P.E. Health	1	120.54	2.595	120.54	100.0%	0.0%
Philosophy	1	81.65	1.758	692.86	100.0%	0.0%
Psychology	7	692.86	14.918	8.63	100.0%	0.0%
Religion	1	60.38	1.300	313.74	100.0%	0.0%
Real Estate	3	313.74	6.755	102.28	100.0%	0.0%
Sociology	3	306.84	6.607	257.32	100.0%	0.0%
Spanish	7	771.96	16.621	9.61	100.0%	0.0%
Speech	1	67.24	1.448	66.07	100.0%	0.0%
Flex Program #1	1	66.07	1.423	0.00	100.0%	0.0%
Flex Program #2	0	0.00	0.000	0.00	100.0%	0.0%
<b>Total Distance Ed</b>	<b>65</b>	<b>6,306.08</b>	<b>135.778</b>	<b>97.02</b>	<b>96.0%</b>	<b>4.0%</b>
<b>ISP</b>						
Business	1	72.20	1.555	72.20	100.0%	0.0%
Counseling	4	304.84	6.564	76.21	100.0%	0.0%
English	8	443.20	9.543	55.40	100.0%	0.0%
Geology	1	48.06	1.035	48.06	100.0%	0.0%
History	1	79.26	1.707	79.26	100.0%	0.0%
Mathematics	7	421.61	9.078	60.23	100.0%	0.0%
Music	2	168.48	3.628	84.24	100.0%	0.0%
Psychology	2	100.76	2.169	50.38	100.0%	0.0%
Religion	1	52.34	1.127	52.34	100.0%	0.0%
Sociology	2	128.48	2.766	64.24	100.0%	0.0%
Spanish	3	255.03	5.491	85.01	100.0%	0.0%
Flex Program #1	1	68.88	1.483	68.88	100.0%	0.0%
<b>Total ISP</b>	<b>33</b>	<b>2,143.14</b>	<b>46.145</b>	<b>64.94</b>	<b>100.0%</b>	<b>0.0%</b>
<b>Total LTCC</b>	<b>324</b>	<b>25,680.94</b>	<b>547.754</b>	<b>79.26</b>	<b>74.0%</b>	<b>26.0%</b>

Source: MAAS Companies projections; Projections are based on unduplicated, credit-only, 1st census headcount; Data for fall quarters.



## Amended Distribution of the Curriculum and FTES for 2030

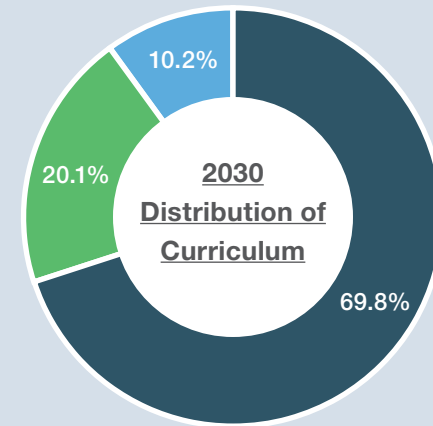
The distribution of the curriculum for year-2030 will change significantly from that of the current EMP. Based on the decision to increase growth by 2+%, Distance Education will gain in terms of percentage share of the curriculum. Overall, DE is projected to produce slightly more than 20% of all course offerings by the 2030 Fall Quarter. ISP, also the beneficiary of a 2+% increase in growth, is projected to post positive gains in percentage shares of the curriculum, accounting for 10.19% of all College course offerings. The Face-to-Face educational component is projected to account for 69.75% of the course offerings by the 2030 Fall Quarter.

With the increases in percentage shares of the curriculum will come greater responsibility for the generation of FTES. Based on the amended projections, DE will become responsible for producing almost one-quarter (24.56%) of the FTES at the College by 2030 Fall Quarter. ISP will also share a greater burden for producing future FTES. The amended projections call for ISP to generate 8.34% of the total FTES at the College (2030 Fall Quarter).

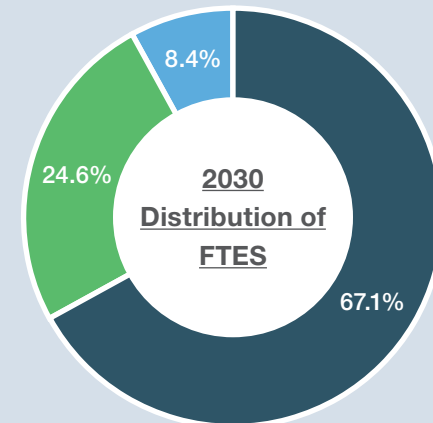
The changes in curriculum distribution and FTES generation via the amended forecast is captured in the graphics to the right.

## 2016 to 2030 Program of Instruction Comparison as Amended

The graphic that follows offers a revised, side-by-side comparison by educational component-by program/discipline. It begins with the 2016 Fall Quarter as amended (actual data) and terminates with the 2030 Fall Quarter (projected data) presented on the following pages.



- Face-to-Face
- Distance Education
- Incarcerated Student Program



Source: MAAS Companies projections; Data for the 2030 Fall Quarter only.



Amended Comparison: Program of Instruction (2016 Fall Quarter v. 2030)

Program/Discipline	2016 FALL QUARTER ACTUAL				2030 FALL QUARTER PROJECTED			
	Net Sec	WSCH	FTES	WSCH/Sec	Net Sec	WSCH	FTES	WSCH/Sec
<b>Face-To-Face</b>								
Addiction Studies	1	41.30	0.889	41.30	1	48.32	1.040	48.32
Anthropology	2	128.02	2.756	64.01	2	149.36	3.216	74.68
Art	18	858.62	18.487	47.70	15	1,068.75	23.012	71.25
Art/New Media	1	61.94	1.334	61.94	1	70.24	1.512	70.24
Biology	7	944.22	20.330	134.89	8	1,121.44	24.146	140.18
Business	6	405.07	8.722	67.51	6	469.44	10.108	78.24
Chemistry	4	653.29	14.066	163.32	5	822.30	17.705	164.46
Counseling	1	53.68	1.156	53.68	1	59.46	1.280	59.46
Criminal Justice	2	94.98	2.045	47.49	2	137.68	2.964	68.84
Culinary Arts	6	240.66	5.182	40.11	7	396.20	8.531	56.60
Early Childhood Ed.	4	259.06	5.578	64.76	4	280.84	6.047	70.21
Economics	1	53.68	1.156	53.68	1	64.26	1.384	64.26
Education	2	98.02	2.110	49.01	1	104.56	2.251	104.56
English	16	1,441.41	31.035	90.09	18	1,419.48	30.563	78.86
English as Second Lang	7	306.88	6.608	43.84	7	408.24	8.790	58.32
Environmental Sci	2	127.69	2.749	63.85	2	157.38	3.389	78.69
Fire Science	3	468.17	10.080	156.06	3	486.72	10.480	162.24
General Studies	2	39.86	0.858	19.93	2	96.04	2.068	48.02
Geography	1	119.76	2.579	119.76	1	140.54	3.026	140.54
Geology	1	145.15	3.125	145.15	1	158.24	3.407	158.24
Health (Allied Health)	6	497.88	10.720	82.98	7	661.92	14.252	94.56
History	1	140.40	3.023	140.40	2	205.12	4.417	102.56
Hospitality/Tourism/Rec	1	30.08	0.648	30.08	2	119.30	2.569	59.65
Mathematics	24	1,759.53	37.885	73.31	25	2,061.25	44.381	82.45
Medical Office Assist	1	71.23	1.534	71.23	2	157.62	3.394	78.81
Music	7	311.81	6.714	44.54	5	311.30	6.703	62.26
P.E. Athletics	2	481.69	10.371	240.85	2	520.64	11.210	260.32
P.E. Fitness	35	1,106.67	23.828	31.62	35	1,546.65	33.301	44.19
P.E. Health	1	99.11	2.134	99.11	1	120.24	2.589	120.24
P.E. Theory	2	70.20	1.512	35.10	1	56.61	1.219	56.61
Physical Science	1	94.98	2.045	94.98	2	220.94	4.757	110.47
Physics	2	166.21	3.579	83.11	2	344.72	7.422	172.36
Political Science	2	189.96	4.090	94.98	2	192.04	4.135	96.02
Psychology	3	231.25	4.979	77.08	3	276.72	5.958	92.24
Sociology	1	66.07	1.423	66.07	1	90.54	1.949	90.54
Speech	2	173.44	3.734	86.72	2	211.04	4.544	105.52
Theatre Arts	6	165.17	3.556	27.53	5	283.35	6.101	56.67
Tutoring	1	400.36	8.620	400.36	1	452.38	9.740	452.38
Wilderness Studies	8	340.68	7.335	42.58	10	523.60	11.274	52.36
Work Exp/Internship	20	421.21	9.069	21.06	20	482.00	10.378	24.10
World Language	6	353.69	7.615	58.95	5	493.20	10.619	98.64
Flex Program #1	0	0.0	0.000	0.0	1	80.21	1.727	80.21
Flex Program #2	0	0.0	0.000	0.0	1	84.21	1.813	84.21
Flex Program #3	0	0.0	0.000	0.0	1	76.63	1.650	76.63
<b>Total Face-to-Face</b>	<b>219</b>	<b>13,713.09</b>	<b>295.259</b>	<b>62.62</b>	<b>226</b>	<b>17,231.72</b>	<b>365.831</b>	<b>76.25</b>



Amended Comparison: Program of Instruction (2016 Fall Quarter v. 2030) *cont.*

Program/Discipline	2016 FALL QUARTER ACTUAL				2030 FALL QUARTER PROJECTED			
	Net Sec	WSCH	FTES	WSCH/Sec	Net Sec	WSCH	FTES	WSCH/Sec
<b>Distance Education</b>								
Anthropology	2	222.98	4.801	111.49	3	328.68	7.077	109.56
Art	1	49.56	1.067	49.56	1	68.50	1.475	68.50
Business	5	392.31	8.447	78.46	5	461.75	9.942	92.35
Computer Information	2	161.07	3.468	80.53	3	264.72	5.700	88.24
Communication	1	37.16	0.800	37.16	1	72.64	1.564	0.00
Counseling	1	74.31	1.600	74.31	1	82.08	1.767	82.08
Criminal Justice	1	82.58	1.778	82.58	3	246.78	5.313	82.26
Digital Media Arts	1	53.69	1.156	53.69	1	70.84	1.525	70.84
Early Childhood Ed.	2	194.09	4.179	97.04	2	228.72	4.925	114.36
Economics	1	132.13	2.845	132.13	2	224.54	4.835	112.27
Education	2	7.76	0.167	3.88	1	28.48	0.613	0.00
English	5	402.62	8.669	80.52	5	472.80	10.180	94.56
Geology	1	107.38	2.312	107.38	1	124.50	2.681	124.50
History	3	247.78	5.335	82.59	3	312.78	6.735	104.26
Humanities	1	82.58	1.778	82.58	1	89.17	1.920	89.17
Mathematics	2	175.51	3.779	87.76	3	270.72	5.829	90.24
Medical Office Assist	1	111.51	2.401	111.51	2	238.92	5.144	119.46
Music	2	260.18	5.602	130.09	2	238.18	5.128	119.09
P.E. Health	1	128.00	2.756	128.00	1	120.54	2.595	120.54
Philosophy	1	61.96	1.324	61.96	1	81.65	1.758	81.65
Psychology	6	545.11	11.737	90.85	7	692.86	14.918	98.98
Religion	1	57.82	1.243	57.82	1	60.38	1.300	60.38
Real Estate	3	272.53	5.868	90.84	3	313.74	6.755	104.58
Sociology	2	194.09	4.179	97.04	3	306.84	6.607	102.28
Spanish	6	655.56	14.115	109.26	7	771.96	16.621	110.28
Speech	1	49.56	1.067	49.56	1	67.24	1.448	67.24
Flex Program #1	0	0.00	0.000	0.00	1	66.07	1.423	0.00
Flex Program #2	0	0.00	0.000	0.00	0	0.00	0.000	0.00
<b>Total Distance Ed</b>	<b>55</b>	<b>4,759.81</b>	<b>102.473</b>	<b>86.54</b>	<b>65</b>	<b>6,306.08</b>	<b>135.778</b>	<b>97.02</b>
<b>ISP</b>								
Business	1	57.82	1.245	57.82	1	72.20	1.555	72.20
Counseling	4	330.36	7.113	82.59	4	304.84	6.564	76.21
English	7	393.33	8.469	56.19	8	443.20	9.543	55.40
Geology	1	30.98	0.667	30.98	1	48.06	1.035	48.06
History	1	70.22	1.512	70.22	1	79.26	1.707	79.26
Mathematics	7	362.36	7.802	51.77	7	421.61	9.078	60.23
Music	1	94.98	2.045	94.98	2	168.48	3.628	84.24
Psychology	1	45.42	0.978	45.42	2	100.76	2.169	50.38
Religion	1	49.56	1.067	49.56	1	52.34	1.127	52.34
Sociology	3	115.65	2.490	38.55	2	128.48	2.766	64.24
Spanish	1	98.09	2.112	98.09	3	255.03	5.491	85.01
Flex Program #1	0	0.00	0.000	0.00	1	68.88	1.483	68.88
<b>Total ISP</b>	<b>28</b>	<b>1,648.77</b>	<b>35.500</b>	<b>58.88</b>	<b>33</b>	<b>2,143.14</b>	<b>46.145</b>	<b>64.94</b>
<b>Total LTCC</b>	<b>302</b>	<b>20,121.67</b>	<b>433.232</b>	<b>66.63</b>	<b>324</b>	<b>25,680.94</b>	<b>547.754</b>	<b>79.26</b>

Source: Lake Tahoe Community College, Office of Institutional Effectiveness; MAAS Companies projections; Data based on comparative fall quarters for 2016 and 2030.



## Amended Instructional Markers / 5-Year Benchmark Targets for the College

For a final look at the future program of instruction, and to assist with future planning, the graphic that follows provides the amended targets for class sections, WSCH and FTES at 5-year intervals.

### Amended Benchmark Projections for Key Instructional Markers

Educational Component	Actual			Projected								
	YR 2016			YR 2020			YR 2025			YR 2030		
	Net Sec.	Total WSCH	FTES	Net Sec.	Total WSCH	FTES	Net Sec.	Total WSCH	FTES	Net Sec.	Total WSCH	FTES
Face-to-Face	219	13,713	295.3	223	15,460	332.9	224	16,074	346.1	226	17,232	371.0
Distance Education	55	4,760	102.5	58	5,143	110.7	62	5,677	122.2	65	6,306	135.8
ISP	28	1,649	35.5	30	1,780	38.3	32	1,957	42.1	33	2,143	46.1
JPA												
<b>TOTAL</b>	<b>302</b>	<b>20,122</b>	<b>433.3</b>	<b>311</b>	<b>22,383</b>	<b>481.9</b>	<b>318</b>	<b>23,708</b>	<b>510.5</b>	<b>324</b>	<b>25,681</b>	<b>552.9</b>

Source: Lake Tahoe Community College, Office of Institutional Effectiveness; MAAS Companies projections; Data for fall quarters only.

## The Impact on the Need for Space

Depicted in the following graphic is the amended need for academic space at LTCC. The qualification for academic space was derived via the State's Title 5 guidelines. It is presented with 5-year benchmarks to facilitate the College's future planning efforts.

### Amended Qualifications for Academic Space

Educational Component	Projected											
	YR 2020				YR 2025				YR 2030			
	Net Sec.	Lec. ASF	Lab. ASF	Total ASF	Net Sec.	Lec. ASF	Lab. ASF	Total ASF	Net Sec.	Lec. ASF	Lab. ASF	Total ASF
Face-to-Face	223	5,157	7,827	12,984	224	5,318	8,185	13,503	226	5,714	8,859	14,573
Distance Education	58	2,386	239	2,625	62	2,629	277	2,906	65	2,915	331	3,246
ISP	30	842	0	842	32	926	0	926	33	1,014	0	1,014
<b>TOTAL</b>	<b>311</b>	<b>8,386</b>	<b>8,067</b>	<b>16,451</b>	<b>318</b>	<b>8,873</b>	<b>8,462</b>	<b>17,335</b>	<b>324</b>	<b>9,641</b>	<b>9,190</b>	<b>18,831</b>

Source: Title 5 Standards; MAAS Companies projections; Data for fall quarters; Academic space is defined as Lecture (Classroom) and Laboratory space only.

From the perspective of total space needs, the impact of the 2%+ growth added to DE and ISP, along with the removal of JPA from the forecast model, is projected to result in only marginal changes in the qualification for space for the College through year 2030. The net impact from the current EMP to the amended forecast is projected to be only 788 ASF for the College.

For the key space categories monitored by the State, the greatest changes from the current EMP to the amended forecast will be in Lecture Space, which will show a gain of 763 ASF, and Laboratory Space which will lose 1,360 ASF. The loss of Laboratory Space is directly related to the deletion of the JPA from the forecasting model. Otherwise, in comparison, the allowance for Library Space increased by 310 ASF, Office Space by 424 ASF and Instructional Media Space by 105 ASF.

The amended forecast shows that both Lecture (Classroom) Space and Instructional Media Space (key categories monitored by the State) are projected to show a need for additional space of 624 ASF and 5,182 ASF (respectively) by the year 2030. Of the non-state monitored space categories, the differential, spread across fourteen classifications, amounted to qualification for 2,520 ASF. These increases were the result of the changes in headcount, WSCH and FTES.

Based on the Title 5 standards, the current EMP and amended forecast will be more similar than different relative to the qualification for space. In either case, the College's current space inventory will be sufficient to meet the programmatic and support service needs into the future. There will be a small need for Lecture Space by year 2030 and a greater need for Instructional Media Space prior to that time. A few of the non-State monitored space categories will also have small needs for additional space. The graphic that follows provides a perspective for LTCC's qualification for space via Title 5 guidelines through year 2030. These projections are based on the amended forecast.

### Amended Qualifications for Academic Space

Key Space Categories Monitored by the State					
Category	Description	Current Space	2030 Space Title V Allow	Difference	Qualification for Space 2030
100	Classroom	9,017	9,641	624	624
210-230	Laboratory	16,794	9,190	(7,604)	0
235-255	Non Class Laboratory	1,173	256	(917)	0
300	Office/Conference	13,361	9,131	(4,230)	0
400	Library	16,314	12,485	(3,829)	0
530-535	Instructional Media	611	5,793	5,182	5,077
<b>sub total</b>		<b>57,270</b>	<b>46,496</b>	<b>(10,774)</b>	<b>5,701</b>
Non-State Monitored Space Categories					
Category	Description	Current Space	2030 Space Title V Allow	Difference	Qualification for Space 2030
0	Inactive	2,629	0	(2,629)	0
510-515	Armory/Armory Service	-	0	0	0
520-525	Phys Ed (Indoor)	19,322	20,000	678	678
540-555	Clinic/Demonstration	2,587	1,079	(1,508)	0
580	Greenhouse	-	0	0	0
590	Other	-	0	0	0
610-625	Assembly/Exhibition	9,186	2,698	(6,488)	0
630-635	Food Service	2,955	1,619	(1,336)	0
650-655	Lounge/Lounge Service	713	371	(342)	0
660-665	Merchandizing	3,569	3,308	(261)	0
670-690	Meeting /Recreation	3,240	898	(2,342)	0
710-715	Data Processing/Comp	208	850	642	642
720-770	Physical Plant	6,985	3,926	(3,059)	0
800	Health Services	-	1,200	1,200	1,200
<b>sub total</b>		<b>51,394</b>	<b>35,949</b>	<b>(15,445)</b>	<b>2,520</b>
<b>TOTAL</b>		<b>108,664</b>	<b>82,445</b>	<b>(26,219)</b>	<b>8,221</b>

*\*NOTE\* All space needs have been calculated via the Title 5 standards, using WSCH, headcount, FTES, Day graded Enrollments and FTEF as the common measures.*

*Source: Lake Tahoe Community College District Report 17 2017/2018; State Title 5 Standards; analysis, MAAS Companies.*

# External Environmental Scan

Following is a summary of the changes triggered by this Amendment:

- **Starting Point / Program of Instruction for the 2016 Fall Quarter**

The starting point for program of instruction will change as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>Sections</b>	308	302
<b>WSCH</b>	22,065	20,122
<b>FTES</b>	475.1	433.2

- **Distribution of the Curriculum for 2016**

Percentage shares of the curriculum will change from the current EMP as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>F-to-F</b>	71.1%	72.5%
<b>DE</b>	17.9%	18.2%
<b>ISP</b>	9.1%	9.3%

- **Distribution of the FTES for 2016**

Percentage shares of FTES will change from the current EMP as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>F-to-F</b>	62.2%	68.1%
<b>DE</b>	21.5%	23.7%
<b>ISP</b>	7.4%	8.2%

- **Headcount Projections 2016 to 2030**

Headcount will change in the 2016 to 2030 projections as follows:

<u>Current EMP</u>	<u>Amended Forecast</u>
2,333 - 2,574	2,333 - 2,698

- **WSCH Projections 2016 to 2030**

WSCH will change in the 2016 to 2030 projections as follows:

<u>Current EMP</u>	<u>Amended Forecast</u>
22,085 - 24,489	20,122 - 25,681

- **Projections for the Future (Year 2030) Program of Instruction**

Characteristics of the future program of instruction will change as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>Sections</b>	306	334
<b>WSCH</b>	24,489	25,681
<b>FTES</b>	516.9	547.8

- **Distribution of the Future Curriculum (Year 2030)**

Percentage shares of the 2030 curriculum are projected to change from the current EMP to the amended forecast as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>F-to-F</b>	73.9%	69.8%
<b>DE</b>	17.0%	20.1%
<b>ISP</b>	7.5%	10.2%





▪ **Distribution of Future FTES (Year 2030)**

Percentage shares of the 2030 FTES are projected to change as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>F-to-F</b>	308	302
<b>DE</b>	22,065	20,122
<b>ISP</b>	475.1	433.2

▪ **Projections for Title 5 Space Qualification**

Changes in qualifications/allowances for space are projected to change as follows:

	<u>Current EMP</u>	<u>Amended Forecast</u>
<b>Key Categories</b>	5,077 ASF	5,806 ASF
<b>Non-Monitored</b>	2,520 ASF	2,520 ASF
<b>Overall</b>	7,597 ASF	8,326 ASF

The “Summary Observations” bullet points in the current EMP remain relevant and appropriate for the future decision-making of the College. There are two small changes that are triggered by the growth changes in this amendment. They are numeric in nature and are suggested so as to be consistent with the amended EMP. They include the following:

- **Improve the Curricular Efficiency of Distance Education:** Distance Education is presently responsible for producing 24% of all FTES at LTCC. For the 2015 Fall quarter, Distance Education courses recorded 19.7 enrolled seats per section. For the 2016 Fall quarter, enrolled seats per section improved to 21.2. For the future, on-line courses at the College should target 30 or more students per class section. There are great possibilities for Distance Education but also room for substantial growth within the present structure.

*Actions to Consider:* A managed approach that focuses on the relationship between class sections and enrolled seats per section is needed for the delivery of the Distance Education component. Enrolled seat per class section should have target minimums and correlate with the curricular offerings of the Main Campus. To facilitate and promote greater use of the Distance

Education component, in-service training for faculty and staff should be provided periodically.

- **Develop Curricular Standards for the ISP Educational Component:**

The Incarcerated Student Program presently accounts for 8.2% of the FTES produced at LTCC. For the future, it will need to be monitored closely for curricular efficiency. Currently, the program average for enrolled seats per class section is only 14.2. Some of the programs / disciplines that have multiple class sections offered are averaging less than 10 students per class section.

*Actions to Consider:* While this educational component is unique and the challenges (i.e. delivering a program of instruction to an incarcerated population) are many, it should have curricular standards and guidelines for its operation that reflect a level of responsibility on par with the other educational components of the College. These should include weighing the cost-to-benefit relationship for instructional delivery and having target minimums for enrolled seats per class section as well as WSCH generated per class section.

