



Lake Tahoe Community College

**Comprehensive Program Review
Spring 2016**

Office of the Superintendent/President

Submitted June 2016

**“California’s Premier Destination
College”**

Program Review Executive Summary

The Office of the Superintendent/President (Office) is a small office with responsibility for the overall institutional effectiveness of the Lake Tahoe Community College District (District). The office has two regular staff members: 1) the Superintendent/President and 2) the Executive Assistant to the President/Board Secretary (Executive Assistant).

The Superintendent/President (President) is responsible for overall operation and general administration of the District in conformity with Governing Board policies and administrative procedures. The Office is also responsible for Board of Trustees (Board) agendas, ensuring compliance with the Brown Act, and compliance with the Accrediting Commission for Community and Junior Colleges (ACCJC) accreditation standards. The Office is responsible for providing updated strategic planning and institutional effectiveness.

The President provides the leadership for a complex and diverse organization of students, faculty, staff, and administration and advises the Board of Trustees on policy and fiscal issues that have current and long-term impacts on the District. The complex and diverse nature of a community college requires a commitment to student success, taking calculated risks, moving the organization to improve continuously, and planning/implementing a change-ready organization. The President also works to build a strong leadership team, and maintain a focus on results and the ability to stay the course (Aspen College Excellence Program).

The Executive Assistant acts as the primary assistant to the President. The Executive Assistant also takes minutes, coordinates Board packages, and attends all Board meetings. This position coordinates the Board policy and regulation updates for the District.

The President's Office acts as the primary convener for the Institutional Effectiveness Council (IEC), Citizen's Oversight Committee (COC), and the Community Play Consortium (CPC).

It has been ten years since a program review has been conducted by the President's Office. There was a period of multiple transitions in the office; now there has been a president in place for five years with relatively stable assistance. The District had several challenges that needed immediate attention when the current President was hired in 2011:

1. Implementation of a new Enterprise Resource System
2. Declining technology capacity and infrastructure
3. A lack of a viable facilities master plan and technology plan
4. A minimal educational master plan
5. Significant leadership turnover
6. An impending accreditation visit

7. The Great Recession and budget reductions
8. Non-transparent budget
9. Impending enrollment declines due to repeatability regulations

This program review reflects the strategies and changes at the District over the last five years.

Support of the College Vision and Mission

The following is the college vision and mission, both of which were adopted at the June 24, 2014, Board of Trustees meeting. It is the role of the President to keep the college focused on the vision and mission

Vision

“California’s Premier Destination Community College”

Mission

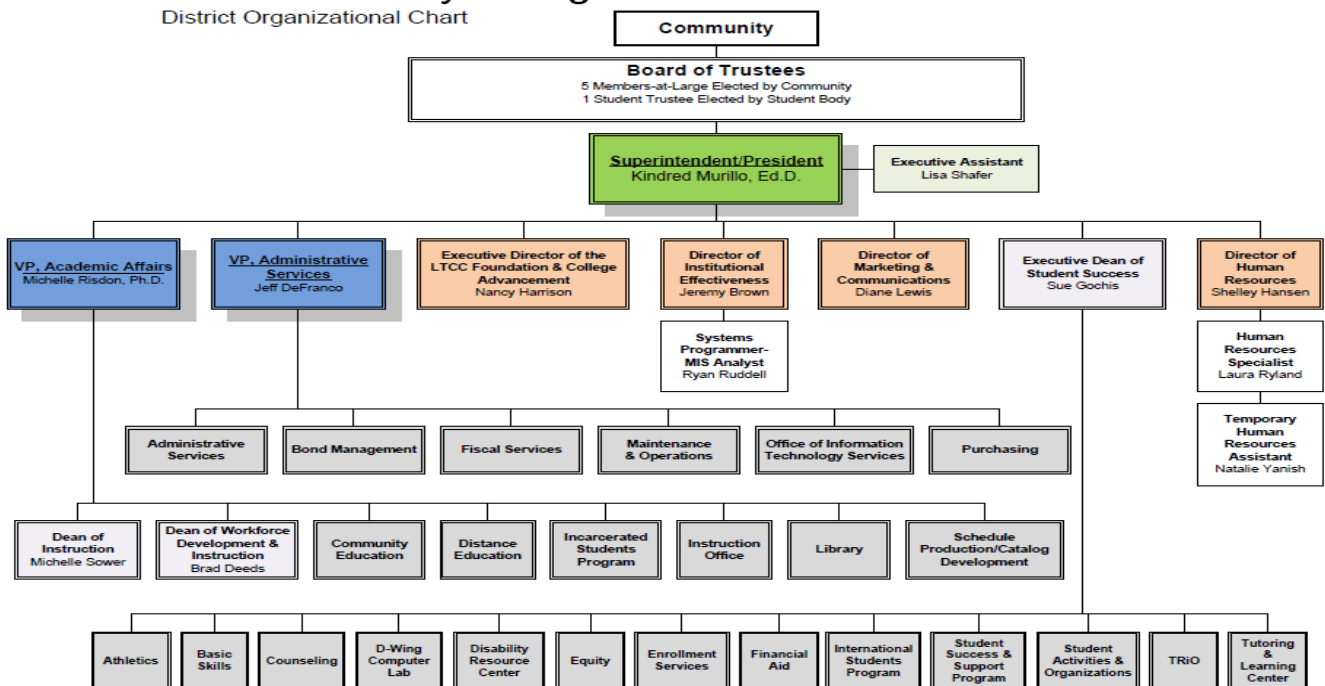
Lake Tahoe Community College serves our local, regional, and global communities by promoting comprehensive learning, success, and life-changing opportunities. Through quality instruction and student support, our personalized approach to teaching and learning empowers students to achieve their educational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

Program Structure and Staffing

The following is the over-arching organization of Lake Tahoe Community College.

Lake Tahoe Community College

District Organizational Chart



Personnel Summary

The Superintendent/President (1.0 FTE) and the Executive Assistant to the Superintendent/President (1.0 FTE) are the staff for the Office. The President's Office does occasionally use student workers involved in the CalWORKs Program when funds are available.

Five Year Budget (Actuals)

| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|---------------------------------|-----------|------------|------------|------------|-----------|
| 1000 ACADEMIC SALARIES | 79,162 | 175,039.60 | 172,868.41 | 173,412.32 | 172,500 |
| 2000 CLASSIFIED SALARIES | 37,827 | 52,004 | 50,157 | 54,816.91 | 64,537.74 |
| 3000 EMPLOYEE BENEFITS | 108,410 | 124,012 | 116,277 | 117,593 | 52,381 |
| 4000 SUPPLIES & MATERIALS | 2,957 | 3,517 | 2,629 | 3,817 | 4,320 |
| 5000 OPERATING EXPENSES | 301,887 | 179,131 | 293,358 | 283,899 | 60,917 |
| 6000 CAPITAL OUTLAY | | 1,867 | 593 | (533) | |

Opportunities and Challenges

National and State Trends Influencing Lake Tahoe Community College

The President's Office is responsible for taking a high-level strategic view of trends that impact the community college system and higher education. While major shifts in higher education were projected in many academic writings during the recession, the upheaval and threats to community colleges were not quite as drastic as some authors believed (Selingo, The Decade Ahead, June 2016). It is noteworthy that the public sentiment regarding higher education and the value of a college degree is undergoing significant realignment due to the increasing costs of higher education, and student loan debt. Higher education has also been under scrutiny due to the escalating costs of obtaining a degree and low completion rates. As Selingo notes, "The public and policymakers are demanding better information on higher education's return on investment" (2026 The Decade Ahead, 2016). Selingo notes that in 1983 the "college wage premium was 42 percent." It is worth noting today, that premium surpasses 80 % (The Decade Ahead, 2016). The focus on high costs aligned with completion has spurred a rash of college scorecards, each purporting their relevant indicators. The Council of Regional Accrediting Commissions (C-RAC) recently made the decision to

look more closely at institutions whose graduation rate, as contained on the College Scorecard (<https://collegescorecard.ed.gov/>), falls below 15% for two-year degree granting institutions.

Regulations established by the State of California (State) have refocused community colleges to provide access to first-time college students and success, rather than lifelong learning. This realignment of priorities for funding has created many challenges for community colleges with older local populations like Lake Tahoe Community College. The Student Success Act, Student Equity, Institutional Effectiveness Partnership Initiative, and the Strong Workforce Program's focus on "Doing What Matters" all signal that the State is interested in student success, institutional accountability, closing the achievement gap, and preparing students for the workforce needs of the future.

National Trends:

A recent report released by the Chronicle of Higher Education states that there are three major trends over the next 10 years that will impact higher education. The bottom line of this report is that institutions are going to have to rethink current strategies because the decades of "stable student enrollments and steady growth in revenue are over, replaced with the future of shifting demographics, existential questions about the future of faculty, and a dizzying array of technology options for teaching and learning." Community college enrollments have declined nationally since 2009-2010 for various reasons, including increasing employment, declining high school graduates, and lower state funding (Selingo, 2016).

1. Declining student pipeline to college, changing demographics and economics.
 - a. The pipeline of students
 - i. Only 65% of high school graduates attend college
 - ii. Nationally high school graduation rates will decline
 1. California is projected to drop in the area of high school graduates from its peak in 2010-2011 and will decline 17% by 2017 (The Decade Ahead, 2016)
 2. A small uptick is projected in 2023-2024 in the overall West (The Decade Ahead, 2016)
 - iii. Competition for students will continue and even escalate in many parts of the United States
 - b. Demographics of future students are changing
 - i. White and black births are declining in most states, and Asian and Hispanic births are increasing (The Decade Ahead, 2016)
 - ii. Colleges will need to be more welcoming of racially diverse populations
 - iii. Colleges will be dealing with more under-prepared students
 - c. Hollowing out of the middle class

- i. Median per capita income in the U.S. has flatlined since 2000 (The Decade Ahead, 2016, p. 15)
 - ii. Colleges will need to keep costs and tuitions down
- 2. Financial Challenges
 - a. Overall the nation's colleges have been able to pass cost increases along in tuition. With the pressure to keep tuition low, it will be difficult for institutions to continue this practice
 - b. Small colleges have been hardest hit by declines in enrollment, which directly relates to financial stability. Selingo notes in his report that small colleges will "face critical challenges because of their inefficiencies or small sizes"
 - c. Selingo pointed out that small colleges mainly need to collaborate with other agencies and/or colleges to survive
- 3. Rethinking faculty – trends will require some rethinking of faculty roles.
 - a. Aging faculty and institutional vitality
 - b. Bifurcated faculty – older, tenured faculty, against younger non-tenured faculty
 - i. Research evidence indicates the lack of full-time faculty has a detrimental impact on student success

Recent failures of some privates and the United States Department of Education's concerns regarding accreditation are creating efforts to realign accreditation. The Accrediting Commission for Junior and Community Colleges has been making changes to the process based on USDE regulations and pressure from the member institutions (https://www.warren.senate.gov/?p=press_release&id=1249).

Local Trends Influencing Lake Tahoe Community College

Lake Tahoe Community College (LTCC) is one of the eight smallest college districts in California. It is overseen by a locally elected five-member Board of Trustees (Board). The Superintendent/President is the Chief Executive Officer and is the only direct employee of the Board. While the State of California provides regulatory oversight, there are local decisions made by boards in California to ensure the community college is serving the needs of the local community.

LTCC is unique in California because it is located three miles from the California and Nevada state line, which is the home of a world-class environmental treasure, Lake Tahoe. During the early years of South Lake Tahoe's formation, the casino, entertainment, and ski industries dominated the economic environment. That began to change in the early part of the 21st century. In 2003, Tourism accounted for 50 % of all jobs in the Basin. By 2013, it had declined to 44 %. By winter of 2014, skier days and winter hotel revenue had dropped. Gaming revenues also decreased steadily since 2000 (Tahoe Basin Indicators Report [Indicators Report], October 2015). The Tahoe Prosperity Center released

the Tahoe Basin Indicators Report in October of 2015 and pointed to several important economic trends in the Basin:

1. Information services, administrative, and management jobs have not recovered from the Great Recession, although, jobs have stabilized (Indicators Report, 2015). These sectors combined with the technical, professional, and scientific areas provide less than 9% of the jobs in the Tahoe Basin (Indicators Report, 2015). South Lake lost more than 3,000 jobs between 2003 and 2013, primarily in the food, recreation, and tourism areas. Tahoe casinos took a 40% loss during the recession (Indicators Report, 2015).
2. School enrollments have followed the population declines and appear to have stabilized. In South Tahoe, the free lunch program has increased significantly (Indicators Report, 2015). The Indicator Report also notes, “there has been a general trend of increasing reliance on government payment sources for health care...”.
3. Area demographics have changed along with the other above trends. The population overall in the Basin represents an older demographic.
4. New investment in the Tahoe Basin for the last three to four years has focused on building summertime recreation activities. From 2010 to 2014, hotel revenues increased by 5.5% annually and the retail sales tax has shown steady increases (Indicators Report, 2015). The service sector has begun rebounding from the devastation of the Great Recession and the loss of gaming revenues (Indicators Report, 2015).
5. South Tahoe High School has made significant reinvestments in infrastructure and workforce-focused curriculum, and enrollments have been slowly increasing.
6. Overall the population growth in the Basin has dropped from approximately 60,000 in 2000 to 54,000 in 2013. The per-capita income in South Tahoe was \$23,714 in 2013, down slightly from 2010. In comparison, the overall California average was \$29,527. House prices dropped significantly as a result of the Great Recession and the median home price in the Basin in March of 2015 was \$363,400 (Indicators Report, 2015).

Ethnic and racial demographics have evolved, and the South Shore is becoming more diverse. In 2013 the City of South Lake Tahoe was estimated to have a population that is 34.2% Hispanic, 5.1% Asian and 2.3% two races or more. The White population makes up 57.1% of the population (City-Data.com). The Hispanic population has grown from 26.7% in 2000, while the White has declined

from 63.6%. The Black/African American population has had a small growth from 0.6% to 1.2% (City-Data.com).

The above trends and issues present a unique challenge and opportunity for Lake Tahoe Community College to become more of an economic driver in the Basin through workforce preparation, providing access to underserved populations, and closing the achievement gap.

**Measures of Institutional Effectiveness
(As recommended by the Institutional Effectiveness Partnership Initiative)**

The President’s Office is responsible for the overall effectiveness of the institution, including financial, educational and accreditation outcomes. The Institutional Effectiveness Partnership Initiative has developed indicators for overall institutional effectiveness and provides high-level organizational effectiveness indicators.

Listed below are the required Institutional Effectiveness Partnership Initiative (IEPI) indicators for 2016/17 as well as LTCC's past performance on each. Additionally, the College is required to set 1-Year and 6-Year goals, and these are also shown in the tables below. The goals were established through the participatory governance process and have been reviewed by all relevant individuals and groups.

Fund Balance

| 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 1-Year Goal | 6-Year Goal |
|---------|---------|---------|---------|---------|-------------|-------------|
| 20.9 | 20.6 | 14.6 | 13.1 | 12.5 | 12.5 | 15 |

Ending unrestricted general fund balance as a percentage of total expenditures.

Audit Findings

A “yes” indicates the District has achieved (historical) or has set a goal to achieve an “unmodified” or “unqualified” independent audit opinion (minimal or no material weaknesses or significant deficiencies).

Audit Opinion Financial Statement; State Compliance; and Federal Award/Compliance

| 2014/15 | 1-Year Goal | 6-Year Goal |
|---------|-------------|-------------|
| Yes | Yes | Yes |

Successful Course Completion

Percentage of Fall term credit course enrollments where the student earned a grade of C or better.

| 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 1-Year Goal | 6-Year Goal |
|---------|---------|---------|---------|---------|-------------|-------------|
| 76.9 | 75.8 | 73.5 | 72.9 | 72.5 | 74.3 | 80 |

Accreditation Status

ACCJC Accreditation Status:

FA-N = Fully Accredited – No Action; FA-RA = Fully Accredited – Reaffirmed

| July '10 | Feb '11 | July '11 | Feb '12 | July '12 | Feb '13 | July '13 | Feb '14 | July '14 | Feb '15 | 1-Year Goal | 6-Year Goal |
|----------|---------|----------|---------|----------|---------|----------|---------|----------|---------|-------------|-------------|
| FA-N | FA-N | FA-N | FA-RA | FA-N | FA-N | FA-N | FA-N | FA-N | FA-N | FA-N | FA-N |

Next Accreditation Visit: Fall 2017

College Choice: Unprepared Student Achievement – Completion Rate

Percentage of first-time degree, certificate, and/or transfer-seeking students tracked for six years who attempted any below transfer-level course in Math and/or English in the first three years, who completed a degree, certificate, or transfer related outcome.

| 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 1-Year Goal | 6-Year Goal |
|---------|---------|---------|---------|---------|-------------|-------------|
| 41.9 | 47.3 | 43.0 | 30.6 | 39.9 | 40.5 | 45.0 |

Status of President’s Office Program Review Prior Recommendations (2006)

1. Provide institutional leadership to the accreditation recommendation regarding student learning outcomes and other accreditation recommendations
 - a. Status
 - i. Reaffirmation of accreditation was achieved in 2011/12
2. Continue researching options for the student housing needs in South Lake Tahoe
 - a. Status
 - i. LTCC is in the process of a needs analysis for residence housing
 - ii. Included \$1.5 million in Measure F to fund site development for a residence housing project
3. Ensure the Board of Trustees develops a process for hiring the next Superintendent/President that meets the needs of the Board and includes appropriate participation of the faculty, staff, and students
 - a. Status
 - i. Developed and approved Board Policy (BP) and Administrative Procedure (AP)

- ii. Hosted public forums for campus constituents and community members
 - iii. Developed and circulated electronic and paper survey instrument for collecting feedback for stakeholders
- 4. Assure funds for training for new trustees, the next President, and the next Executive Assistant to the President
 - a. Status
 - i. Funding has been increased for trustee and employee development
 - ii. The Board of Trustees has attended the Effective Board training and the California Community College Trustee conference in Academic Year (AY) 2014-15 and AY 2015-16
 - iii. Provided new trustee training on local practices in the areas of budget, curriculum, and facilities
 - iv. The Executive Assistant attends Board Policy Training and the Community College League of California assistants training
 - v. The President attends and facilitates conferences as applicable
- 5. Given the ups and downs of the number of full-time equivalent students, ensure a process is developed to determine the right number of faculty and staff in order to meet the needs of the students and community, and maintain salary schedules that will allow the college to attract and retain high-quality employees
 - a. Status
 - i. Categorical funding cuts in 2009 and subsequent budget reductions forced the District to reduce staffing. Staffing has been increasing gradually mainly in the areas of restored and new categorical funding (Student Success and Support Program, Equity, and Adult Education). Staff requirements are dependent on funding and FTES generation
 - ii. Lake Tahoe Community College (LTCC) has the lowest class size in the state and one of the smallest FTES to full-time faculty ratios of the small eight colleges, indicating the college needs to consider very carefully hiring of new faculty
 - iii. LTCC hired two new faculty members in AY 2015-16; 1- biology and 1- Fire Science
 - 1. The District relies on the Academic Senate's Faculty Hiring Prioritization (FHP) process for faculty hiring recommendations
 - iv. New modifications to the salary schedules of Faculty, Directors/Confidentials, and Administrators assists in attracting and retaining new employees
- 6. Direct the redesign of the college website
 - a. Status

- i. The website is currently in its second redesign and the new content management system and design launched in August 2016
- 7. Develop plans for wireless service on campus
 - a. Status
 - i. A robust wireless upgrade is close to completion
- 8. Develop plans for remodeling the current Board Room to provide additional needed office space
 - a. Status
 - i. Abandoned
- 9. Work with government agencies for developing Phase II of the Government Center
 - a. Status
 - i. Not applicable
- 10. Continue to take a leadership role in fundraising
 - a. Status
 - i. The LTCC Foundation moved from a \$50,000 a year operating deficit to approximately \$8,000
 - ii. Accepted \$5.8 million donation for the Lisa Maloff University Center
 - iii. The LTCC Foundation raised additional funding for the following projects:
 - 1. Ascending Sculpture Completion
 - 2. Funding for Measure F General Obligation Bond campaign.
 - 3. LTCC Foundation has increase scholarship giving from \$70,000 to over \$110,000 annually.
 - 4. Soccer Program first-year expenses
- 11. Submit a Title III grant to provide an operational software system that includes ready access to data for improved decision making
 - a. Status
 - i. Grant application was submitted and approved; Ellucian has been installed and operational for three years

Goals for Superintendent/President

The goals of the President are in alignment with the Board of Trustees' goals. The following strategic issues and corresponding goals were approved by the Board of Trustees at the September 13, 2016 meeting:

Strategic Issue #1 – Student Access: *To improve college access, particularly for those who have been historically underserved and underrepresented in higher education, the Board will promote:*

- 1. *Early college awareness, preparation and readiness***
- 2. *Start right***

- a. Increase South Tahoe High School capture rate by 5-7% a year
- b. Diversity of LTCC matches diversity percentage of service area, as defined by the U.S. Census Bureau's American Community Survey data for South Lake Tahoe

Strategic Issue #2 – Student Learning, Success, and Achievement: *To support students' equitable learning, success and the timely completion of their educational goals, the college will promote:*

- 1. *Clear expectations and strong support***
- 2. *Connection and Direction***
- 3. *Clear and effective pathways towards completion***
- 4. *Quality, innovation, and excellence in teaching***
 - a. Achieve Accrediting Commission for Community and Junior Colleges Reaffirmed status in Fall 2017
 - b. Increase completion rate for Overall Underprepared for College by 0.5% a year
 - c. Grow workforce development initiatives to increase offerings in career and technical education, and work experience/internships by 1-2% a year
 - d. Close the achievement gap for under-represented students

Strategic Issue #3 – Community Engagement: *To support the development of sustainable and prosperous local and global communities, the college will promote:*

- 1. *Heightened community awareness***
- 2. *Community leadership and partnership***
 - a. Establish and maintain Board presence in the community through participation in community organizations
 - b. Continue to grow Community Education programs at a rate of 1-2% per year

Strategic Issue #4 – College Sustainability: *To ensure college finances, facilities, technology, and human resources are sufficient to meet the evolving educational needs of the community, the college will promote:*

- 1. *Fiscal stability, resilience, and vitality***
- 2. *Vibrant and sustainable learning spaces***
- 3. *A dynamic workforce***
 - a. Continue to update the Strategic Plan 2011-2017 and begin a new Strategic plan in the winter of 2018
 - b. Maintain a reserve per Board Policy 6305
 - c. Complete and implement Enrollment Management Plan by March 2017
 - d. Complete Educational Master Plan

- e. Hire and onboard new Superintendent/President
- f. Establish three partnerships with four-year colleges for programs for the Lisa Maloff University Center

Progress Toward Goals

During the preceding five years, the Office has achieved many accomplishments for the District, and has guided the college through the impacts of the Great Recession, accreditation, fiscal, technology, and facility challenges. Some of these accomplishments include:

- Developing and implementing a successful fiscal stability plan, “Investing in Our Future.” From that plan the District embarked upon and was successful at the following:
 - Implemented a Community Visioning Session with approximately 100 college and community constituents
 - Created a viable college vision as “California’s Premier Destination Community College”
 - Rebranded the college
 - Changing the college mascot from the Kokanee Salmon to the Coyote
 - Conducted a complete facilities assessment and developed the Facilities Master Plan
 - Passed a \$55 million general obligation bond
 - Addressed a 22% loss of full-time equivalent students by enacting a fiscal stability plan to diversify revenues and build sustainable college enrollments
 - Initiated and implemented a Women’s and Men’s Intercollegiate Soccer Program
 - Implemented the South Bay Regional Public Safety Training Consortium Memorandum of Understanding
 - Provides classes to 250 - 300 FTES to support LTCC FTES goals
 - Built an Incarcerated Student Program
 - Provided support for development of Online Education Initiative and training for online quality
 - Implemented Dual Enrollment partnership with Lake Tahoe Unified School District
 - Revitalized the International Student Program

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|---------------|---------|---------|---------|---------|---------|
| Funded FTES | 1,884 | 1,464 | 1,668 | 1,761 | 1761 |
| Increase FTES | | -420 | 204 | 93.32 | 29 |
| % Inc/Dec | | -22% | 14% | 6% | 2% |

- Ensured the Strategic Plan 2011-17 is updated every two years to reflect current and emerging trends
- Led the effort to address five accreditation recommendations resulting in affirmation of accreditation
 - Developed and implemented:
 - Facilities Master Plan
 - Technology Master Plan
 - Strategic Resources Plan
 - Led efforts to redesign and implement a new LTCC Governance Process
- Modernize the budget and fiscal processes to increase transparency and fiscal accountability to include:
 - Auditing and revising account codes
 - Ensuring compliance with the 50% law
 - Separating the unrestricted and restricted budgets
- Led LTCC's commitment to the Adult Education Block Grant implementation and the resulting Consortia and Adult Education Program known as ADVANCE
- Passed and implemented the California and Nevada Interstate Attendance Agreement (replaces the Good Neighbor Policy)
- Focused the college on equity initiatives, training, and efforts to build Hispanic/Latina/Latino enrollments and bring awareness to the college community of implicit bias
- Reframed hiring practices to ensure more inclusive hiring processes
- Oversaw and supported the continued growth and success of the Community Education Program, known as CONNECT
- Secured a \$5.8 million donation in order to build a stand-alone University Center
- Submitted a proposal to University of California, Davis to bring UC Davis to South Lake Tahoe
- Secured a partnership with Sierra Nevada College to provide a four-year degree in South Lake Tahoe
- Developing a relationship with CSU Sacramento to benefit the University Center
- Met with Washington State University to explore four-year Hospitality Degree
- Realigned a prior property agreement and established a college presence through developing the Community Play Consortium
- Established a good working partnership with the California Tahoe Conservancy to successfully secure a \$1.9 million transportation grant to build a segment of the South Shore Greenway Shared Use Trail
- Mended relationships with LTUSD by building communication, trust, and partnerships

- Developed collaborative negotiating strategies with the Faculty Association
- Negotiated a new contract for classified employees with the Classified Employees Union
- Secured new Title III Grant, Strengthening Institutional Effectiveness and Evidence Based Decision-Making

Recommended Areas for Focus and/or Improvement

After a careful review of college trends, the updated strategic plan, and local, regional and national trends, the following are recommendations for improvement of the President's Office:

1. Implement an enrollment management plan and processes to ensure clear pathways for students and reduce course cancellations
 - a. Increase overall WSCH/FTES, student retention, and student contact
2. Complete data-informed Education Master Plan
3. Ensure better communication across the campus
4. Continued efforts to build relationships with area high schools
5. Build and implement leadership development program
6. Continued efforts to improve hiring practices
7. Continued efforts to improve campus technology support
8. Improve remedial education success
9. Strong focus on Workforce Development and Career and Technical Education programs
10. Successful four-year programs in the Lisa Maloff University Center