



Los Medanos College

Ten Year Educational Master Plan

2006 – 2016

APPROVED BY SHARED GOVERNANCE COUNCIL – MARCH 2007

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President's Message

The completion of this Educational Master Plan marks the latest milestone in Los Medanos College's planning and decision-making abilities. While this "off-cycle" iteration was mandated by our District Office as a result of our successful 2006 bond campaign, the college's ability to marshal its research and governance resources for this district-mandated planning effort, with such short notice, is evidence of our increasing familiarity and comfort with planning. In particular, the college's ability to respond to an extraordinary external opportunity such as available bond funding, as well as to the external challenges of inflationary pressure on that same funding, demonstrates a new found flexibility and nimbleness at the college with respect to college wide decision making.

I want to congratulate the Los Medanos College community -- students, classified staff, faculty, managers, and their respective constituent leaders -- for completing this Educational Master Plan in a timely, efficient and professional manner. The long term (10 year) view of the college taken in this plan will allow us to thoughtfully address the most significant challenges and opportunities facing the college, as identified in our most recent internal and external environmental scans.

I am particularly appreciative of the work of the Planning Committee members who led the college through a coordinated, data-driven, and collaborative process. When viewing this work in tandem with the committee's 2006-2007 revision of the Program Review process, we can celebrate a new era of improved planning and review that will drive resource allocation and acquisition in the future. Finally, I want to thank the Shared Governance Council of Los Medanos College for continuing to motivate, delegate, and guide the college through its highest levels of decision making. The ongoing test will be our lived commitment to implementing this plan, while constantly modifying it as needed, to keep it central and relevant to the college's decision-making opportunities.

Executive Summary

This document is the Educational Master Plan for Los Medanos College. The goal of this Master Plan is to communicate the process, data, trends and implications, goals, objectives, and strategies that put the college on the right track for growth and success over the next 10-year period.

While the College has already prioritized the incorporation of learning outcomes and assessments throughout, key elements of the Educational Master Plan also include programmatic and facilities changes that are critical and necessary elements for growth.

The Plan integrates a program review and planning model that allows for programmatic improvements based on research and assessment outcomes. The need to expand the College facilities is a necessity due to increased student growth -- and it is important to note that new math and science buildings as well as a new library have all been added or are in progress as of this Plan's completion.

The activities of the College reflect the institutional goals and needs of the community. The goals established in 2005 also mirror LMC's values: learning, collaboration, communication and engagement. With this plan, we expect LMC to become a medium-sized college, enrolling up to 15,000 students over the next 10 years.

The mission of Los Medanos College is to focus on student learning and success. By closely following this tailored program, carefully monitoring its implementation, and assessing and evaluating its progress, Los Medanos College will ensure a successful trajectory of healthy growth and long-term success for both the institution and its students.

Chapter I: The College

HISTORY, SERVICE AREA, MISSION, VISION AND VALUES

Los Medanos College (LMC) is one of three colleges in the Contra Costa Community College District. Founded in 1974, Los Medanos College has become a thriving center of higher education, a leading force in economic development, and a prominent resource for East Contra Costa County, the fastest growing area of the county. The college plays an increasingly important role in the lives of area residents by providing academic programs leading to transfer and degree programs, occupational training leading to certificates and job preparation, developmental education and a range of athletic, social, and cultural activities. East County has gone through rapid growth and “suburbanization” of the surrounding communities: Antioch, Bay Point, Bethel Island, Brentwood, Byron, Clayton, parts of Concord, Discovery Bay, Knightsen, Oakley, and Pittsburg. In addition to keeping pace with the social and economic needs of this fast-growing region, the college is challenged to keep up with advances in technology, instructional innovation, market and job trends, and demands for new and larger facilities. As California Community Colleges share the responsibility of meeting a broad range of needs in the absence of adequate resources, it is even more critical for LMC to establish a clearly articulated plan as part of an ongoing commitment to providing East County with a dynamic educational, social, and cultural environment.

LMC’s vision and roadmap for the next 10 years (Fall 2006 – Spring 2016) is addressed in the following pages. This document represents the collaborative efforts of faculty, staff, managers, and student representatives. It is based on campus wide discussions, research, and the tenacity of members on the Institutional Planning Committee. Through the contributions of many, this document articulates the shared vision, mission, values, and goals that will continue moving the college toward excellence in classroom teaching and learning, work force preparation, economic development, and services to students.

In 1998, Los Medanos College, in partnership with the Liberty Union High School District Adult Education Center, opened the Far East County Brentwood Center. Located at 929 Second Street in Brentwood, it accommodated four classrooms and offered 12 -15 courses. In the fall of 2001, the Brentwood Center moved to the facilities renovated in partnership with the City of Brentwood. This site located at 101A Sand Creek Road, is 17,500 square feet with eleven classrooms, including a computer lab/classroom and a multi-purpose community room. In August 2001, forty-two course sections were scheduled and in spring 2007, there will be 116 course sections.

The city of Brentwood is the fourth fastest growing city in the state, according to the Department of Finance. Between the years of 1990 and 2005, Brentwood’s population increased by an estimated 440.9%, making its population 40, 912. Affordable housing and an expanding local economy contributed to this population growth. Along with this growth, the Brentwood Center has seen a significant increase in student enrollments.

OUR MISSION

Los Medanos College is a public community college that provides quality educational opportunities for those within the changing and diverse communities it serves. By focusing on student learning and success as our first priorities, we aim to help students build their abilities and competencies as life-long learners. We create educational excellence through continually assessing our students' learning and our performance as an institution. To that end, we commit our resources and design our policies and procedures to support this mission.

OUR VISION

Los Medanos College provides the premier educational opportunity for East County residents, where learning matters most.

OUR VALUES

Values remind us of what matters most. Los Medanos College is an educational community that cares deeply about learning, collaboration, effective communication, and engagement with our surrounding community.

Learning

Student learning and student success are the focal points of our college. We strive to create a dynamic environment that encourages life-long engagement with academic and societal challenges. We value the importance of critical thinking, effective communication, ethical behavior and diversity. We engage in on-going assessment to measure and improve student achievement and institutional effectiveness.

Collaboration

While we value the contributions of the individual, most of our endeavors require collaboration, communication, and cooperation. It is in working together that we spark creative and innovative approaches, build on each other's ideas, and give mutual support. It is in collaboration that we learn to value multiple perspectives and resolve conflict in constructive ways.

Communication

Communicating clearly and effectively is critical to both student success and organizational effectiveness. We want our students to read critically and write clearly. We also want them to compose oral presentations that demonstrate poise, competence, and an understanding of new technologies. We want an organization that has clear decision-making processes that embody these same competencies and expresses them in consistent, unambiguous policies and procedures.

Engagement

Our mission is to provide educational opportunities for the people that live in our surrounding communities. We must be responsive to changing needs and seek partnerships that promote the well-being of our diverse and growing communities.

Chapter 2: Methodology

Background, Participants and Process

Planning Committee: For the last ten years, the primary function of the Planning Committee has been to coordinate institutional planning efforts and to recommend any processes that improve the review and planning of the college (i.e., Program Review, Institutional Effectiveness, Planning Calendar, etc.). Thus, the planning committee was given the task of coordinating the revision of the Educational Master Plan. The Planning Committee members for fall 2006 were:

Humberto Sale, chair- Researcher
Ramon Coria-student
Kathy Cullar-staff
Ruth Goodin-administrative analyst
Erlinda Jones-faculty,
Richard Livingston-manager
Cindy McGrath-faculty
Gail Newman-manager

Gil Rodriguez, co-chair-manager
Curtis Corlew-faculty
Bruce Cutler-manager
Margaret Hertstein-staff/note-taker
Thais Kishi-manager
Jasmine McDermott-student
Sandra Mills-staff
Jennifer Victor-staff

In order to accomplish the task of writing a ten year educational master plan, the Planning Committee identified three primary goals. First, was to **collect data necessary** to update the current Educational Master Plan. Second, was to **synthesize the information** into trends and implications in order to revise the goals, objectives and strategies with input from various institutional groups and the larger campus community. Third, was to **write a Master Plan** that will guide the college for the next 10 years. (2005 Goals and Strategic Initiatives-Appendix A)

Master Plan Consultant: A writer/facilitator was hired to help the Planning Committee gather, organize, and write the various drafts for the Master Plan. Connie Calderón, Development Manager for the Parent Institute for Quality Education, agreed to assist the Planning Committee with the writing of the Master Plan. Connie was invited to attend all planning meetings and all other events related to the development of the master plan.

Planning Committee Meetings: The Planning Committee met twice a month for one hour in order to review and discuss information necessary for the Master Plan. A working subcommittee from the Planning Committee was created to discuss specific components of the Master Plan, including the environmental scan and other information. The sub-committee prepared and edited drafts as they were developed in order to request feedback from the entire planning committee.

Assessing the Environment and Identifying Implications and General Strategies

Reading Teams: The first step in updating the Educational Master Plan was to review the Environmental Scan and summarize the related implications. To accomplish this assignment, two reading groups were created: A sub-committee from the planning group and an external reading group. The sub-committee reading team was composed of Kathy Cullar (student services), Ruth Goodin (grants/economic development), Gil Rodriguez (Dean, Liberal Arts & Sciences), and Humberto Sale (Director, Institutional Research). The non-Planning Committee readers were: Linda Collins (on leave), Delores McNair (on leave at University of the Pacific), Erich Holtmann (Academic Senate President) and Milton Clarke (political science).

Planning Retreat: A planning retreat was organized on October 12, 2006, in order for the various readers to share the information they gathered. Key trends and implications were identified for Chapter III of the Master Plan. The retreat produced a first draft of ideas, issues, and implications. (Appendix B)

Review and Feedback from other College Groups: In order to hear from key institutional groups and from as many LMC individuals as possible, the planning committee sent a summary table of trends and implications to the following groups: Los Medanos College Associated Students (LMCAS), Shared Governance Council (SGC), Academic Senate, Classified Senate, President's Cabinet, and the Teaching –Learning Project (TLP). These groups were asked to review the table and provide input. Because of the tight timeline, they were asked to provide feedback by November 10, 2006.

LMC Community Input: To ensure that all members of the LMC community had an opportunity to provide their opinions regarding the new Educational Master Plan, the Planning Committee Chair sent an email to all LMC personnel inviting them participate in a luncheon on November 9, 2006. The Vice-President followed up with an email encouraging all LMC personnel to participate in the luncheon.(Appendix C) The luncheon was also an opportunity for campus leaders to provide their input as individuals instead of members of any given campus group. About 20 people participated in the luncheon. Notes from that meeting are found in Appendix D.

Chapter 3: Environmental Assessment and Analysis

Current research regarding the internal campus environment, as well as information regarding our local communities, is essential for guiding the future direction of LMC. As external forces present new challenges for the college, our institutional strengths and qualities must align themselves with emerging East County trends. Internal and External Environmental Scans, and their implications, as outlined below were instrumental to the development of this Educational Master Plan. (Appendix E)

LMC Enrollment/Student Trends

1. LMC's student population continues to parallel the demographics of East Contra Costa County. Over the next 10 years, the county expects to grow by 26%. The fastest growing population is Hispanic students with a growth rate of 20.6% in the past four years.

Implication: LMC will have more potential students to recruit and enroll. There will be a greater opportunity to enroll more Hispanic students. However, there is a need to assess and augment targeted outreach to the Hispanic population.

2. East County has the youngest student-aged population (18-24 year old) in the district.

Implication: The younger population requires appropriate students services, activities and facilities in order to be attracted to LMC.

3. About 80% of the students enrolling at LMC assess below college level, reinforcing the need for developmental education.

Implication: There is a significant need to provide sufficient developmental programs and support. We must assess and improve student success, retention, and persistence from developmental education into college-level coursework and achievement of students' long-term goals.

4. East County has the fastest growing foreign-born population within the district.

Implication: The college has the potential for a large population of English-language learners. Adequate programs, services, and curricula must meet the needs of this population in order for them to succeed. This also creates a more diverse student body which has pros (more opportunities for student cross-cultural learning), and cons (possibility of conflict due to cultural differences).

5. 45% of the population in East County has high school or less as their highest educational attainment.

Implication: There is a greater possibility of enrolling more first time college-going students in a family. This has repercussions in outreach, financial aid, and support services.

6. The average household income in East County is lower than in Central County.

Implication: More LMC students will continue to have a need for financial aid, scholarship and student loan information. In order to matriculate, students will need financial assistance.

7. Of the high school graduates from the LMC service area, 37.4% attend college; of those who attend college, 46% attend LMC.

Implication: Additional growth can be obtained by targeted outreach towards “non-college-bound” students, for example high school drop outs and adult learners. We should increase our outreach and articulation to local high schools as well as offering “tech prep” classes relevant to our community.

8. There is a consistent decrease in male enrollment. This trend particularly affects African-American and Hispanic males.

Implication: LMC has experienced a loss of gender balance, especially with ethnic minority students. We should conduct research to determine where potential male students, especially African-American and Hispanic, are going (i.e.: 4 year universities? the workforce?). Assess if this trend is a problem and if so, discuss how it should be addressed. Determine what programs target males in general, and African-American and Hispanic males in particular, and analyze them for effectiveness.

9. African-American students have a significantly lower retention and success rate.

Implication: Examine available research to determine why African-American students have significantly lower retention and success rates. Decide how this issue will be addressed. We should identify and offer specific programs and services that effectively target this population.

10. 50% of the students are undeclared and have no educational objective.

Implication: There is a large population that requires advising/counseling and career planning services.

11. 35% of the students have long-term educational goals, i.e., transfer, obtain a degree, or complete a certificate of achievement. Additionally, student outcomes have been consistent: persistence rates are higher for students with long-term objectives than students who do not have any stated objectives. However, we must pay close attention to these students as the persistence rate (fall to spring) was only 52% for students with long-term objectives.

Implication: By increasing the number of students with stated educational goals, we increase student success rates. LMC must pay close attention to the services needed by these students in order to increase their persistence rates.

12. Over the past five years LMC awarded 1,309 Associate degrees (69%) and 590 Certificates (31%). However, this comprises only 19% of the District’s overall awards, as compared to our sister campus, CCC with 27% of overall awards. As for transfer rates, LMC increased its transfers to the UC system by 86.7% and to the CSU system by 45%. In fact, LMC

experienced the fastest growth in transfers of the three colleges in the district. However, LMC remains in the lowest quartile in regards to transfers in the state.

Implication: Continue efforts to increase the awarding of degrees, certificates, and transfers.

Fiscal Trends

1. The District had experienced budget reductions in fiscal year 2003 –2004. However, since then, the District’s fiscal outlook has improved. Additionally, with the folding of Partnership for Excellence (PFE) funds into the Operating Fund, the college has experienced a slight increase in Operating funding and also funding for several permanent classified positions that were initially funded by PFE funds. Lastly, the District has encouraged LMC to push for growth in FTES.

Implication: The funding for our campus operations has stabilized. However, increased growth will require an increase in funding.

2. LMC projects to achieve 2.7% FTES growth in 06-07, the first year of growth since 02-03 when LMC experienced a peak in FTES of 7,694. It was during that fiscal year that LMC was directed to pull back from seeking significant FTES growth given anticipated budget reductions from the State. Since that point, LMC experienced a decrease in FTES in 03-04, 04-05 and 05-06.

Implication: Given population growth in East County, and the upcoming completion of the new Library, Science and Math Buildings, LMC anticipates continued FTES growth for the foreseeable future.

3. Overall, the District does not anticipate FTES growth in the foreseeable future, given downward trends at Diablo Valley College. Thus, the District will not benefit from growth funds. As a result, as LMC continues to experience its own FTES growth, the District may not be able to react quickly enough to redistribute funds from DVC or CCC to LMC to fund LMC’s growth.

Implication: This trend may cause a strain on LMC in meeting greater student demands without more Operating Funds.

4. The Financial Planning Model process is an important mechanism for the college to tie planning with funding decisions to pursue new initiatives, and funding for these projects had historically been provided by Partnership for Excellence funds. However, given that there are no longer PFE funds, and there is little opportunity for increased funding in the Operating Fund, the college has continued to seek alternate funding sources for the Financial Planning Model (FPM) process, and has met with great success.

Implication: Between fiscal years 2005-2006 and 2006-2007, the college has earned a significant amount of money that should fund FPM projects through 2008-2009 which will assist the college in achieving its future goals.

5. Categorical funds continue to increase in funding with cost of living adjustments, which assists the college in serving its students. Additionally, the college has qualified for a five-year Title V grant for Hispanic Serving Institutions and is currently applying for a five-year Title V Cooperative grant with California State University East Bay.

Implication: The college should have sufficient categorical funds to continue to provide special services to students and the Title V grant will assist the college in meeting its future goals.

Transportation Trend

1. The East County suffers from a housing/job imbalance. By 2025, an additional 40,000 households and 63,000 jobs are expected to be added to the East County. Traffic delays and congestion on Highway 4 and on the few alternative streets and highway routes currently available to commuters are expected to increase dramatically.

Implication: The growing population and transportation trends of the local community indicate a need to consider alternative scheduling and on-line courses.

Work Force Trends

1. The East Contra Costa County is the fastest growing region of the San Francisco Bay Area. Between the years of 2000 and 2025, there is an anticipated 132 % increase in jobs for the East County. The top 50 occupations with the highest opportunities will generate over half of all job openings in Alameda and Contra Costa counties during 2002-2012. Although many jobs will be in the lower paying, entry level occupations (i.e., cashiers, retail sales, waiters, etc.), higher skilled and higher paying occupations (i.e., registered nurses, computer software engineers, accountants, etc.) are also expected to have a substantial amount of job openings

Implication: Individuals will need to obtain basic and advanced skills to join and upgrade the labor force, particularly in the health, business and computer areas.

2. At present, the unemployment rate in Contra Costa County remains below the rate of the state, suggestive of the employment opportunities in this area. The current county unemployment rate is 3.8 %, which is .4 % below the state average.

Implication: LMC may experience challenges maintaining or increasing enrollments. As unemployment rates decrease, the college will need to remain flexible to respond appropriately with marketing strategies.

3. The majority of LMC students work approximately 30 hours while attending school.

Implication: Most students (about 75%) will only be able to enroll part time. Offering flexible scheduling, including distance education and on-line courses may meet the needs of many students who work 30 hours or more. Also, the college must increase student awareness about financial aid, scholarships, child care, and other student services available to all students.

Chapter 4: Program and Facilities Assessment and Plans

A. Program Assessment and Plans

Consistent with the college mission, the centrality of instruction has long been addressed in general education, transfer, vocational, and life-long learning programs. In addition to these priorities, significant efforts have been made to increase offerings in developmental education, and more flexible learning opportunities, along with efforts to expand economic development and contract education. Considerable progress has also been made on the reliance of program review and unit planning as a means of monitoring program effectiveness, trends, and direction. Both Instructional and Student Services programs have addressed programmatic level student- learning outcomes and assessment in their program reviews and plans. This not only enhanced our ability to be more responsive to students needs, but also resulted in the commitment to a more systematic approach in the review, evaluation, and development of programs and services. The following summarizes the major program initiatives these departments plan to pursue over the next few years. The initiatives are categorized by college goals as established in this Educational Master Plan.

LMC Programs

Instructional Program Review and Planning Summary

Instructional programs are in one of three divisions: Liberal Arts and Sciences, Occupational Education, and Brentwood/Special Programs. In total there are 27 departments containing 37 programs. Each program is charged with completing a comprehensive review and plan every six years. (See appendix F for an example of the template.) In addition, there is an annual update to the program review and plan. All programs completed the comprehensive review and plan during Fall 2006, and these can be viewed at:

<http://www.losmedanos.edu/planning/instructionalprogramreviewplanning.asp>

Student Services Program Review and Planning Summary

Student Services departments are charged with completing the Student Services Program Review and Planning document every three years. (See appendix G for an example of this template.)

Administration Services Program and Plan Summary

Administration Services departments serve the important function of providing the organizational backbone to the college, so that organizational units can meet college-wide initiatives and unit goals. Many, if not all, of the college's values, as stated in the Educational Master Plan, can be met only when Administration Services create and maintain an environment in which departments can perform at their best. These departments are charged with completing the Administrative Services Plan document every three years. (See appendix H for an example of this template.)

Support Services Program Review and Planning Summary

The college organizational structure includes certain departments whose primary function is to serve other departments. These departments are classified as "Support Services," and are charged with completing the Support Services Program Review and Planning document every three years. (See appendix I for an example of this template.)

Goal # 1:
Improve the learning of students

Instructional Programs:

- Expand articulation, particularly of lower division major preparation courses (Administration of Justice, Business, and Math).
- Develop and publicize certificate options (Appliance Repair, Business, Child Development, Computer Science, Emergency Medical, Foreign Language, and Travel).
- Develop and implement a systematic faculty advising program (Art, Business, and Child Development).
- Improve career counseling (Business).
- Develop a comprehensive tutoring program/center; improve tutor training (Business, Computer Science, English, ESL, Foreign Language, and Math).
- Offer additional learning community options for students (Child Development, English, Foreign Language, and Social Science).
- Address the needs of under prepared students across the curriculum (Business, Computer Science, and Engineering/Physics).
- Address high attrition rates in some on-line sections (Social Science).

Student Services Programs:

Counseling will participate in the development of a program designed to increase the retention and success of African-American students.

All student services programs will implement a full assessment cycle for student-learning outcomes at the student services division level and at the program level.

Increase collaboration between Instructional Programs and Student Services

Administration Services:

The Economic Development Office will lead the effort in researching and creating a new college-wide tutoring model. The Vice President's Office will lend assistance.

Goal # 2:
Create an educational environment in which all people have a chance to fully develop their potential and achieve their educational goals

Student Services Programs:

Counseling will increase services at the Brentwood Center and in the Transfer Center.

DSP&S will assess the need for accessible furniture in various areas on campus.

DSP&S and Transfer Center will improve student access to Transfer Center and High Tech Center resources by acquiring additional computer stations, upgrading software and improving online resources.

EOP&S will implement the "First Year Experience" learning community initiative, designed to support students in developmental English and college success courses. It will develop workshops for students who intend to transfer, provide information about the transfer requirements and

process and about financial assistance. Additionally, they will arrange student visits to Historically Black Colleges and Universities and to universities in Southern California.

Administration Services:

The President's Office will review the LMC organizational structure for efficiency, focus, and suitability for our operational and planning needs.

Support Services:

Central Services will conduct a two-part study of switchboard telephone calls it receives from students to: (1) analyze the frequency of callers who do not succeed in making contact with the desired student services department in order to determine what the service barriers are; and (2) analyze the types of questions callers have to determine if there is a bank of information the Switchboard staff can maintain and provide callers so that student services information needs can be met more quickly. This information will then be shared with Student Services departments to improve services to students.

IT Services will implement a plan to address improvements in maintaining a computer network for both instructional labs and administration support in current and new facilities; back-up systems; automation of paper processes; pay-for-printing services; establishment of standard operating procedures; system security; wireless access and disaster recovery plan.

The Office of Instruction will development more comprehensive professional training and development for departmental management.

Goal # 3:

Offer high quality programs that meet the needs of the students and the community

Instructional Programs:

- Update course outlines (almost all programs).
- Improve/update equipment and software (Administration of Justice, Appliance Repair, Art, Automotive, Biology, Business, Chemistry, Child Development, Computer Science, Emergency Medical, Engineering/Physics, English, PTEC, Recording Arts, and Speech).
- Improve IT support (Business).
- Ensure regular advisory committee meetings and follow-up on input (Appliance Repair, Computer Science).
- Assess student learning outcomes and, as needed, implement changes based on the findings (all).
- Secure additional classified staff support (Art, Astronomy, Biology, Business, Chemistry, Child Development, Nursing, PTEC, and Recording Arts).
- Hire more full-time faculty (Behavioral Science, Biology, Engineering/Physics, English, Math, Nursing, PTEC, Speech, and PE).
- Address lab needs at the Brentwood Center (Child Development, sciences).
- Hire part-time faculty with ties to feeder high schools (Computer Science).
- Provide a permanent director (Emergency Medical, Nursing).

Student Services Programs:

All student services programs will contribute to the design of a new facility to better serve students through increased integration of services and more effective use of resources.

Admissions & Records will engage in a process to improve office systems (including nursing program selection process), workflow, level of service, and staff morale. They will also participate in a planning process to define and improve services to international students.

Admissions & Records, Athletics, Counseling, DSP&S, EOP&S, Honors, and the Transfer Center all need additional staff to improve services

Admissions & Records and EOP&S will engage staff in additional professional development opportunities designed to improve systems and service to students.

DSP&S and the Transfer Center will improve resources in the High Tech Center and Transfer Center by expanding and improving both the hardware and software provided to students.

The Employment Center will institute job development efforts to increase placement of LMC graduates.

EOP&S will redesign EOPS-supported tutoring services to better serve students. They will also provide workshops for high school students to ensure a smooth transition from high school to the college and to the EOPS program.

The Honors program will expand honors curriculum offerings as well as involving honors students in college recruitment, orientation and marketing activities. The program will also encourage the Honors Club to design activities that contribute to the academic, cultural and intellectual development of its members.

The Transfer Center will assist in the improvement of articulation agreements and in providing articulation information to students. They will also increase the number of transfer support workshops.

Administration Services:

- The Distance Education Committee will continue to lead the charge in addressing the major goal to offer a quality online program that meets the needs of the students and the community.
- The Offsite Programs Office will establish a process to assess the various offsite programs and/or courses to address the quality and needs of the student and to maintain good will with the community, and evaluate the fiscal feasibility of the lease agreements and audit the contract education agreements.
- The Offsite Programs Office and the President's Office will initiate long-range discussion regarding the external facilities needs in the new Brentwood Center.
- The President's Office will initiate a plan to assess the completeness or partial implementation, and when appropriate, institutionalization of new programs, such as: HSI – various initiatives, Process Technology, Career Pathways, expanding Engineering, Forensic and Student Leadership Development.
- The Vice President's Office will work with the Campus Change Network team to design a support program to increase success and persistence of African-American students.

- The Vice President's Office will work with all of the student services managers in order to use the student services facilities planning and student learning outcomes development processes as vehicles to identify opportunities for improving the integration and effectiveness of student services programs.
- The Office of Instruction will be more proactive in the development of new curriculum, programs and services.
- The Student Services Office will provide leadership in the development of a new LMC Puente program; participate in the design and development of the LMC Mosaic: Conversations on Race, Privilege, and the Difference; and create a new approach to supporting student life and leadership.
- The Student Services Office will provide assistance in the plan to implement a Student Health Services program.
- The Student Services Office will review the current Student Services organization in order to design a proposed new structure that better supports student needs.

Support Services:

The Office of Instruction deans will be more proactive in the development of new curriculum, programs and services to meet students' needs.

Media Services will be moving to the new library building, it will: review its media equipment and materials to ensure it is current, and assess how it can best utilize the new space and its impact on services. They will develop a plan to convert all classrooms to SMART classrooms and begin planning for expansion of services in the area of instruction, assistance and facilities for the production of digital media, teleconferencing and use of CCCSAT (California Community Colleges Satellite Network.)

Goal # 4:

Ensure the fiscal well being of the college

Instructional Programs:

- Expand Brentwood offerings; coordinate scheduling with Pittsburg (Math).
- Add sections using a variety of scheduling patterns; schedule so that students can reach their educational goals in a timely manner (Administration of Justice, Art, Automotive, Engineering/Physics, and ESL).
- Enhance marketing efforts (Art, Business, Child Development, Computer Science, English, PTEC, and Travel).
- Expand departmental outreach to high schools and other targeted groups (Art, Automotive, Behavioral Science, Chemistry, Child Development, Computer Science, Drama, Emergency Medical, Engineering/Physics, English, ESL, PTEC, Recording Arts, and Travel).
- Offer on-campus activities designed to appeal to high school students, i.e. art show, music events, lecture series, etc. (Art, ESL).
- Work to get donations from industry partners (Appliance Repair, Chemistry, and PTEC).
- Expand grant application efforts (Chemistry, English).
- Expand efforts to inform counselors (high school and LMC) about occupational programs (Computer Science).
- Increase summer offerings (Computer Science).
- Address class size issues (Computer Science).
- Expand access to large classrooms (Nursing).

Student Services Programs:

The Athletic Department will augment resources through the creation of a Boosters Club.

Administration Services:

The college will Integrate LMC Foundation into the Office of Institutional Advancement.

The Foundation will achieve: (1) a 5% increase in scholarship dollars annually; (2) growth in community outreach and relationships resulting in at least 10% fundraising growth annually; and (3) develop an Annual Campaign and Alumni Association.

The Economic Development Office will create an Economic Development Advisory Team and an Economic Development Plan that will seek funding to support the goals of the Educational Master Plan by increasing economic development revenues by 20% annually.

Goal # 5:

Enhance a culture of innovation, inclusiveness and collaboration

Instructional Programs:

- Develop new curricula (Astronomy, Biology, Business, Child Development, Computer Science, Drama, ESL, Foreign Language, Math, Recording Arts, Speech, PE).
- Develop new curricula designed to appeal to the diversity of our communities (ESL, Math).
- Address “holes” in the curriculum (Math).
- Develop on-line and hybrid (f2f and on-line combinations) options (Administration of Justice, Child Development, and Travel).
- Increase the use of technology in instruction (Speech).
- Expand and improve professional development activities (Art, Chemistry, and Foreign Language).
- Offer targeted professional development activities for part-timers (Behavioral Science, English, and Math).
- Expand “teaching community” approach within developmental and general education and into other areas (English, Math).
- Provide training for faculty interested in teaching on-line (Drama, Travel).
- Set up community advisory groups, as appropriate (ESL).
- Expand collaboration with adult education (ESL).

Student Services:

The Transfer Center will work with the marketing department to develop and implement a marketing plan for the Center.

Administration Services:

The President’s Office will plan and initiate staff development on issues of diversity/power/privilege and cultural change to address the changing student demographics in our college. Faculty conflicts and future projections statewide require some knowledge, skills and abilities that we currently do not possess.

The Office of Instruction will improve the efficiency and service level of the department and improve communication of these services to the college community.

Support Services:

Business Services will expand its use of databases by developing an automated absence reporting and tracking system, a contract tracking system and an inter-program chargeback calculation and reporting system. They will utilize the Shared Drive on the network to better communicate use of accounting/accounts payable forms. It will also work with the Office of Instruction to better document, communicate and streamline the procedures for hiring part-time faculty in order to make the process easier for staff to follow.

Central Services will review the process for departments to request photocopying projects, the turn around time to complete the projects, and the forms required for the projects in order to streamline the process and make it more user friendly. They will also research all telephone and voice mail options available to the college staff, document the options, develop documents that communicate these options, and train staff. This will enable staff to better utilize communication systems and improve service to students and other staff members.

The Office of Instruction will improve the processes and services it provides and better communicate these services to the college community.

Goal # 6:

Establish a culture of research and planning, implementing, assessing and improving

Instructional Programs:

- Assessment of student learning outcomes – see #1 (all).
- Provide additional research data for instructional programs (Business, Math).
- Evaluate lab effectiveness and modify as necessary (Math).
- Plan the transition to new building occupancy (Math, sciences).

Student Services:

DSP&S, EOP&S, Honors, and the Transfer Center will develop methods to collect and analyze more focused data about students served and student needs in order to assess and improve services.

Administration Services:

The Distance Education Committee will identify the research data needed to support the hypothesis that students enrolling in online courses will demonstrate success.

The Vice President's Office will coordinate planning for all major campus remodeling projects, including working with the college (new facilities) Project and Buildings and Grounds Managers, provide overall coordination and support for the planning and occupancy of remodeling projects, including: PTEC lab; ESL lab; core building (LRC); student services; science (for nursing); computer science (for art). The Vice President's Office will also support the efforts of the Director of Marketing and the Outreach Coordinator to develop a technology-based system for tracking inquiries from prospective students and providing information about college programs and services in a systematic, coordinated fashion.

The Office of Instruction will provide leadership for assessment initiatives, program review and facilities planning (including the Reading and Writing Center, tutoring, classroom expansion and computing in the core building, and Art expansion and nursing relocation.)

The Student Services Office will provide assistance in the completion of the Student Services facilities plan as well as provide assistance in the establishment of student learning outcomes for Student Services programs.

Support Services:

Business Services will work with the Research Office to better integrate research practices into college departments' operations and decision making processes.

Research Office will resurrect the newsletter to better communicate the role and research projects of the department, and will also issue separate communications on specific, important research results. They will also develop a plan to work more closely with customers' requests to ensure timely, accurate and usable data is provided that assists customers in making appropriate programmatic decisions. Additionally, they will work more closely with all departments to enable the college to pursue each college goal established in the Fall 06 Educational Master Plan and Program Review and Planning documents.

B. The Facilities Assessment Plan

The 2001 Los Medanos College Facilities Master Plan identified the construction of facilities to house three programs and services as the highest priorities: library, sciences, and mathematics. With funding secured from a combination of state and local bonds, construction of a 52,600 square foot biological and physical sciences facility, a 25,300 square foot library, and a 24,000 square foot mathematics facility will be completed during 2007-2008.

The space vacated in the existing college complex will be used to meet other priorities identified in 2001 Facilities Master Plan:

- Expansion and integration of student services into a “one stop” student services facility
- Expansion of the nursing and emergency medical services programs
- Expansion of the art program
- Relocation of the computer science program
- Addition of a facility dedicated to tutoring and student leadership development
- Addition of large classrooms to be used by a number of instructional programs
- Relocation of many administrative offices

Planning is well underway for all of these facilities, with some described in initial project proposals, others in the final proposal stage, and still others with funding secured and construction drawings in development.

The updated facilities master plan is currently being written, including a detailed site plan. The plan should address the following needs:

- Enrollment trends by Top Code/Discipline
- WSCH/FTEF by division
- Lecture and Laboratory WSCH by division

- Conversion of WSCH to ASF
- Student Union/Center – the construction of a center was approved by the students in the spring semester of 2003 and fees have been collected for that purpose since January 2004.
- Physical Education and Athletics Facilities and Fields – upgrading and expanding have been identified as high priorities.
- Parking and roadways – additional parking is needed, as is a traffic circulation plan that includes linkage to the traffic light at Century Boulevard.
- Future development plans for college or private use of two parcels of land located on the southwestern and southeastern corners of the college site.

Facilities Requests from Instructional Programs
(Based on information from fall 2006 in Program Reviews & Plans)

English: Would like to create smart classrooms in rooms 290, 291, and 292.

ESL: Needs an ESL Office to house the coordinator, counselor and assistant.

For Language: Computer or language lab (could be central), smart classrooms.

Philosophy: Need smart classrooms.

Astronomy: Convert the planetarium into a smart room.

Recreational Arts: Create a studio/lab for projects.

Social Science: Space for the department and storage.

Speech: Space for group work

Physical Ed: New facilities including tennis courts

Journalism: Increase square footage in core building especially for storage.

Auto: Need more enclosed parking space for cars. Need covered storage area.

Business: More classrooms at peak times at Pittsburg and Brentwood.

Child Development: Permanent space for Career Pathways program for Foster Youth.

Computer Science: Moving to LRC 2.

EMS: Possible move to Science area along with Nursing. EMS needs 2 classrooms that seat 45-50 students on Mondays, Tuesdays and Wednesdays; large storage room; office for 6 instructors with 6 computer workstations; additional classroom in fall 2007 for hands-on skills lab and requesting PS 15.

LVN: Small classroom for tutoring and test-taking.

Process Technology: Second lab (perhaps a portable).

RN: Small classroom for tutoring.

Welding: Welding extension needs insulation and noise control; ventilation in welding stations and partitions for safety in the welding lab.

Chapter 5: Vision for the Future

LMC's institutional goals are the guide for college-wide activities for the next 10 years. The following pages outline the implementation strategies designed to help the college accomplish specific objectives that will lead towards achieving our institutional goals.

This Educational Master Plan is a guide for the implementation of these strategies. Implementation will be a collaborative effort of the Shared Governance Council and the college community as a whole, as they develop multi-year program plans that will bring about improvements, enhancements, and positive change.

It is important to note that in order to achieve maximum success, each of these strategies will require coordination, collaboration, and in some cases, integration, across programs campus-wide. The Shared Governance Council, which has responsibility for college-wide governance, has been designated as the "keeper of the plan". This council representing students, managers, faculty and staff, will use the Educational Master Plan as the foundation for campus-wide planning, implementation, resource allocation, and evaluation.

As Los Medanos College designs and implements programs and activities to achieve its desired goals, the college is also committed to assessing the extent to which these goals are achieved. For this purpose, an evaluation will be designed and implemented. This comprehensive examination of the college will create an on-going accountability to the Vision, Values, Mission, and Goals of Los Medanos College.

GOAL #1:
Improve the Learning of Students

OBJECTIVES	STRATEGIES
Continue to develop and strengthen programs and services for students in developmental education	<ul style="list-style-type: none"> • Improve the Developmental Education model
Systematically assess student learning and respond to results with actions to improve learning	<ul style="list-style-type: none"> • Use direct, indirect, and qualitative measures of student learning • Use assessment results to make changes in teaching/learning process that improve student learning • Implement a model for institutionalizing assessment • Pursue methods in which the college can reinforce the use of assessment. • Utilize professional activities that address student learning and assessment • Incorporate assessment activities and training for all faculty and staff. • Use direct, indirect and qualitative measures of student learning • Research the effectiveness of various modes of instruction, including lab hours, on-line courses, distance learning, etc.

GOAL #2:

Create an Educational Environment in Which All People have a Chance to Fully Develop Their Potential and Achieve Their Educational Goals

OBJECTIVES	STRATEGIES
Improve the learning, success, and retention rate of students, especially African-American and Latino students	<ul style="list-style-type: none">• Research and implement processes that improve student achievement• Provide specific programs and services to targeted groups
Build a diverse and representative student body along with faculty, staff, and management.	<ul style="list-style-type: none">• Target outreach to various groups in a variety of venues
Promote understanding and appreciation of diversity	<ul style="list-style-type: none">• Provide professional development activities and training• Develop and modify curriculum
Increase the number of transfers, degrees and certificates	<ul style="list-style-type: none">• Increase counseling and advising• Increase marketing for certificates• Increase course offerings at various times of the day• Expand curriculum
Improve persistence rates for all students with long-term educational goals	<ul style="list-style-type: none">• Research persistence for various groups, including new, continuing and returning students• Improve campus climate, i.e., student activities• Enhance activities that promote student transfer

GOAL #3:
***Offer High Quality Programs That Meet the Needs of
Students and the Community***

OBJECTIVES	STRATEGIES
Provide adequate program resources	<ul style="list-style-type: none"> • Adequately staff programs with permanent employees • Reassess operating and categorical funds allocated to programs and student services • Reassess facility needs for programs and student services
Offer relevant and innovative curriculum	<ul style="list-style-type: none"> • Examine current curriculum • Research new programs and curriculum at various institutions • Write and offer new curricula
Ascertain the needs of the campus and outside community	<ul style="list-style-type: none"> • Create a “one-stop” student services organization and facility • Pursue the use of focus groups
Develop and sustain a professional development program for all employees	<ul style="list-style-type: none"> • Redefine professional development and offer activities on campus

GOAL #4:
Ensure the Fiscal Well-Being of the College

OBJECTIVES	STRATEGIES
Grow enrollments productively	<ul style="list-style-type: none"> • Target outreach towards underrepresented groups • Assess and improve marketing and outreach efforts • Implement enrollment management strategies • Focus on far-East County and Bay Point
Balance productivity of sections and comprehensive quality curriculum	<ul style="list-style-type: none"> • Analyze factors influencing enrollment and productivity.
Ensure the effective use of college funds	<ul style="list-style-type: none"> • Monitor and assess spending trends and needs • Promote a more equitable budget allocation at the district level

GOAL #5:
***Enhance a Culture of Innovation, Inclusiveness,
and Collaboration***

OBJECTIVES	STRATEGIES
Increase the participation rate of faculty, staff, managers, and students on committees, staff development, professional organizations and workforce partnerships	<ul style="list-style-type: none"> • Research activities that increase participation in student leadership, college activities, and events • Provide information regarding East County demographics as well as make up of the student body • Provide funding for professional development, including professional conferences
Increase professional development	<ul style="list-style-type: none"> • Offer training in new and emerging technologies • Redesign the professional development program
Promote innovation	<ul style="list-style-type: none"> • Encourage professional development activities • Promote the use of new technologies • Promote membership and involvement with outside organizations

GOAL #6:
***Establish a Culture of Research and Planning, Implementing,
Assessing and Improving***

OBJECTIVES	STRATEGIES
Increase our understanding of student and community needs	<ul style="list-style-type: none"> • Conduct specific research on questions raised by general data sources • Use focus groups to conduct research • Establish venues to discuss implications of pertinent research in education
Conduct effective and on-going program review and planning	<ul style="list-style-type: none"> • Improve and implement current program review model • Tie results of review to resource allocation
Review and improve Institutional effectiveness	<ul style="list-style-type: none"> • Develop and improve indicators that measure our institutional effectiveness • Improve the communication regarding results of Institutional review • Improve institutional processes based on the data
Increase the use of research in decision-making	<ul style="list-style-type: none"> • Incorporate research component into various committees on campus, i.e., institution-level SLO assessment • Establish a group that determines research priorities to meet college needs
Disseminate and implement action plans resulting from the assessment of institution-level SLO's	<ul style="list-style-type: none"> • Establish an assessment review cycle for institutional level programs represented on TLP

APPENDIX A

Los Medanos College Goals and Strategic Initiatives 2005-2007

LMC Educational Master Plan Goals

- Improve student learning and achievement of their educational goals.
- Offer high quality programs that meet the needs of students and the community.
- Enhance a culture of innovation, inclusiveness and collaboration.
- Ensure the fiscal well-being of the college.
- Establish a culture of planning, implementing, assessing and improving.

Strategic Initiatives

- Grow enrollments productively
- Increase the number of transfers, degrees and certificates
- Improve the image of the college

Recommended by:
Academic Senate
Classified Senate
LMC Associated Students
Shared Governance Council
Fall 2005

Accepted by:
President Peter Garcia
Fall 2005

APPENDIX B

Key Trend Implications for Educational Master Plan 2006

Meeting Notes: 10/12/06

I. ACCESS AND ENROLLMENT

- Market to Hispanic, Asian, African American students
- Market to High School Students
- Market to the 25 year and older student population
- Market to employers to encourage employees and incentives to attend
- Consider the needs of the foreign born population
- Recruit and retain more male students. Research factors leading to decline in male enrollment
- Improve the campus climate to attract students

II. STUDENT ACHIEVEMENT

- Appropriate and early intervention policy
- Increase the success and retention rates especially for African Americans
- Improve the Fall-to-Spring persistence rates
- Continue to develop and expand a strong and effective ESL program
- Develop strong occupational programs through community and business involvement and advisory groups
- Strengthen Developmental Education to foster over-all success in college programs
- Focus on measurement of student learning, do students feel they are learning?

III. STUDENT SERVICES AND ACTIVITIES

- Expand the services provided by counseling and advising
- Implement an appropriate and earlier intervention policy including possible suspension
- Continue to expand bilingual services
- Increase full time support services and staff
- Design and develop programs to foster an active college life and experience, creating a “buzz” on campus
- Develop a first year college experience
- Develop departmental student and community events

IV RELATIONSHIPS

- Work with business and industry to teach new technologies and business methods
- Develop an institutional process and support to foster a programmatic relationship with the K-12 and regional four year institutions that includes articulation and outreach
- Develop a high degree of internal coordination among professionals from instructional and student service staffs; learning communities in which groups of students learn together and develop social bonds to each other and to their college; and a college culture that prizes academic success.
- Articulate more courses to transfer at sophomore level
- Tutoring services available at multi-levels, high schools, campus, and four year institutions
- Create and maintain active advisory groups from the regional business community and close cooperation with business roundtables, local chambers of commerce and other consortiums of regional industries and employment development agencies

V OTHER

- Increase the rate of participation of faculty and staff on committee service
- Pursue external grants, fee-for-service activities and contract educational programs to meet the needs of the institution
- Develop planning and evaluation capacity to regularly identify:
 - groups of student who are not successful
 - the most promising points of intervention
 - alternative teaching and student service delivery methods
- Use technology to deliver services in an effective and efficient manner.

APPENDIX C

From: Henry, Dan
Sent: Monday, November 06, 2006 4:34 PM
To: 00-Everyone@LMC
Cc: Coria, Ramon; Corlew, Curtis; Cullar, Kathy; Cutler, Bruce; Goodin, Ruth; Livingston, Richard; McGrath, Cindy; Mills, Sandra; Newman, Gail; Oleson, Mary; Rodriguez, Gil; Victor, Jennifer; Kishi, Thais; Mcdermott, Jasmine; Jones, Erlinda; Garcia, Peter; Fithian, Christine; 'Connie.Calderon@ucop.edu'; Sale, Humberto
Subject: RE: Luncheon to Discuss Educational Master Plan: Nov 9th

LMC Faculty and Staff:

I strongly encourage you to consider taking advantage of this offer to help ensure that the goals and strategies to be outlined in our new educational master plan respond appropriately and vigorously to the needs of our community. Quite a few of your colleagues have already been working hard to review information about our (internal) college community and the (external) communities that we serve in order to ensure that our plans are up to date and targeted appropriately. We need your good ideas - take a look at the draft results (over lunch) and add your voice to the process.

Dan Henry

From: Sale, Humberto
Sent: Friday, November 03, 2006 7:37 AM
To: 00-Everyone@LMC
Cc: Coria, Ramon; Corlew, Curtis; Cullar, Kathy; Cutler, Bruce; Goodin, Ruth; Livingston, Richard; McGrath, Cindy; Mills, Sandra; Newman, Gail; Oleson, Mary; Rodriguez, Gil; Sale, Humberto; Victor, Jennifer; Kishi, Thais; Mcdermott, Jasmine; Jones, Erlinda; Garcia, Peter; Fithian, Christine; Henry, Dan; 'Connie.Calderon@ucop.edu'
Subject: Luncheon to Discuss Educational Master Plan: Nov 9th

Greetings all:

You are invited to attend a luncheon meeting to discuss the trends and implications and their relationship to the college goals. This luncheon is for LMC faculty, staff and managers who don't have an opportunity to provide their opinions through SGC, LMCAS, Academic Senate, Classified Senate, President's Council or TLP.

Hearing from many of you is important. **The luncheon will be on November 9th from 12:00 to 1:00 in room 487.**

Please RSVP to Christine as soon as possible.

Thank you.

Humberto

APPENDIX D

Planning Committee November 9, 2006

Notes:

Present: Rosa Armendariz, Kurt Crowder, Erich Holtmann, Kathy Willett, Linda Kohler, Kathy Cullar, Myra Snell, Ken Alexander, Diane Jorgensen, Janice Townsend, Frances Moy, Rob Valentine, Andy Ochoa, Bruce Cutler, Curtis Corlew, Thais Kishi, Richard Livingston, Peter Garcia, Humberto Sale, Gil Rodriguez, Margaret Hertstein.

Background

- Measure A money is dependent on inclusion of a Planning component in the Educational Master Plan.
- A writer has been hired, Connie Calderon.
- Data was gathered from several sources including the Environmental Scan from fall 2003. From this data the planning group and subgroups organized “Trends and Implications” analysis.

The following table is a summary from today’s meeting utilizing input from the college community in the planning process. Keep in mind that the Educational Master Plan should guide in the Planning process.

Current Goal #	Suggested Goals	Objectives	Strategies
Goal #1	More Counseling Staff & Advisement	To reach population not continuing college (retention)	
	Modernize Technology on Campus	Better utilize technologies to reach student populations	
	Prepare fiscally to fund programs and services that up to now have not had increasing budgets.		
			Assessment using Data that reflects LMC - how are we doing?
Goal #2	Flexibility in scheduling night courses.		
	Serve Brentwood and Bay Point Areas in order to grow enrollment.		
Goal #3	Better understanding of LMC student needs.		
	Review of Curriculum, is it current and is it innovative?		
Goal #4	Provide college community forum to foster passion in process and college culture.		
	Review Persistence rates for new, continuing and returning students to target each group.		Implement policy so Plan will not become out of date. A “living document” for our institution.
	Provide Special Services		Flexible catalog rights

	for individual groups, over and above what may already be in place.		for returning Students, course offerings
	Professional and Staff development	Train for changes in technology and demographic of groups of students we serve.	Budget allocations for this training.
Goal #5	Assessment of student Learning	Obtain more data	
	Strategy in #3 should be an individual Goal.		
	More Self Assessment		
	Research what is important to LMC?	Target specific needs not broad areas	
	Establish a culture of research and planning		Form institutional focus groups

Additional drop in discussion will be held on to 10 p.m. in the solarium (cafeteria).

APPENDIX E

Internal Profile Executive Summary and Implications for Planning

- CCCCDC is the seventh largest community college district in California, with annual fulltime-equivalent student enrollment (FTES) in 2005-06 of nearly 30,000 students, and a total annual unduplicated head count of 56,000 students.
- Unless there are drastic changes in the environment of higher education, enrollment may continue to decline or fluctuate in the narrow range for the next several years. This projection reflects the current realities of program offerings and changing demographics. The following rationale provides the basis for this projection.
 - ⇒ The district does not have a set of new programs that can attract adult learners as did the technology courses a generation ago. Despite much talk about health-related programs, they are too costly and require longer time periods to develop and flourish.
 - ⇒ The “baby boom echo” generation, the first cohort of which was born in 1977 and began to matriculate in college in 1995, is running its course. By 2009, the last cohort will reach college age, beginning the first sustained decline in the number of graduating high school students in nearly two decades.
 - ⇒ The growing Latino and Asian student population in Contra Costa County means that the county probably will fare better than others. However, the college-going rate among Latinos and other minorities is lower than that among majority students. Furthermore, these students are usually under-prepared and would require remedial education; and their persistence and retention rates are traditionally lower than majority students.
 - ⇒ The fall-off in enrollment will take place despite this influx of Latinos and Asians. The decline will be particularly steep among white students, who historically have been more likely than minority students to attend college.
 - ⇒ In recent years, public four-year institutions in the state (UC and CSU) have expanded their freshman class, and enrollments exceeded housing capacity in fall 2006. With fewer college-going students, the preference will be for four-year colleges. Granted, community colleges remain a bargain since they have lower tuition and fees and smaller class sizes; but given the rising educational attainment of the parents, there will be a tendency to send Johnny and Susie to the nearby CSU or UC campus at the expense of community college enrollments.
- Enrollment of men on college campuses has lagged behind that of women for the past 30 years. However, the gap between genders is growing faster at colleges that have a high proportion of ethnic minorities. Only three out of ten students at CCC are males, while LMC is not far behind, with 4 out of ten being males. DVC still maintains a steady population of men on campus. College recruitment policies should aim at establishing a gender balance on the campus.
- The number and percentage of traditional college-age students increased across the board for all three colleges.
- In contrast, the number and percentage of adult learners have declined at all three colleges between 1992 and 2005, with LMC leading the percentage of decline, followed by DVC, and then CCC. As of 2005, adult learners represented a relatively smaller number and percentage compared to fourteen years earlier.
- Future enrollment growth will depend largely on two strategies: increase the college-going rate and therefore attract a larger share of traditional-age students; and at the same time expand the opportunities for adult learners to return to college for further enhancement and retooling.
- The most important ethnicity change taking place in the past fourteen years has been the decline in the number and percentage of white students. Between 1992 and 2005, the number of White students on the college campuses at CCCCDC declined by more than 10,000. In contrast, the number and percentage of all ethnic groups (except Native Americans) have increased sharply, in one case (Hispanics) by more than 50%.
 - ⇒ White students at CCCCDC accounted for 41.1% in 2005 compared to 61.8% in 1992.
 - ⇒ Hispanic students represent the second largest ethnic group at CCCCDC (18.2% in 2005).

- ⇒ Asians represent the third largest ethnic group at 17.3% for CCCCD in 2005, followed African Americans at 12.0%. No ethnic group constituted a majority at CCCCD. Hispanics represent the fastest-growing ethnic group.
- Future growth will depend largely on increasing the college-going rate for all groups, especially those of Latino background. Basic skills and remediation programs will continue to grow in order to address any academic shortcomings for various groups.
- The younger the students, the more likely they will be enrolled in day classes and vice versa. This pattern of preference has remained almost the same in the past fourteen years. Females tend to prefer evening classes compared to male students. Hispanics show a preference for evening classes compared to other groups. Expansion of the evening program will depend greatly on the age, gender, ethnic background and unit load of students.
- Part-time students are mostly female older students, while full-time students are mostly male younger students. The gradual disappearance of adult learners as reflected in the decline of part-timers in the past five years is an important factor in designing future plans for enrollment growth.
- DVC attracts the largest percentage of students from outside its own service area (37.5%), followed by LMC (19.0%) and CCC (17.1%). LMC attracts the highest percentage (94.0%) from Contra Costa County, compared to 86.6% for CCC and 81.8% for DVC. Each college has a different marketing mix that will probably require different recruitment strategies.
- A few of the important current issues facing the district and the colleges include the following:
 - ⇒ Increasing the institutions' success and retention rates for all groups while maintaining the highest standard of educational quality
 - ⇒ Increasing the institution's graduation rates
 - ⇒ Increasing transfer rates to four-year institutions
 - ⇒ Reducing time-to-graduation
 - ⇒ Closing the gap between under-represented students and other students
 - ⇒ Increasing basic skills improvement rates
 - ⇒ Implementing efficient and effective retention programs
 - ⇒ Establishing and maintaining effective measures for assessment of student learning outcomes and using the results of assessment for future improvement.
- The success rate for all students at CCCCD was 68.8% in fall 2005 with some variations among colleges. Success rates vary among ethnic groups with African Americans having the lowest success rate (54.2%), followed by Hispanics at 65.7%. Whites, Asian/Pis, and International students fared better than other groups with success rates that were 10% to 20% higher than those of African Americans and Hispanics.
- The retention rate for all students at CCCCD stood at 82.8% in fall 2005 with slight variations among the colleges. In fall 2005, the retention rate for African-American students was 7 to 10 percentage points below those of other groups including Asian, Hispanics, and White students. Native Americans also had a relatively low retention rate (78.9%). International students registered a consistently higher rate of retention compared to all groups (86.7%).
- The overall fall-to-spring persistence rate for the district stood at 65% for fall 2004/Spring 2005.
- Associate degrees represented 65% of all awards, compared to 35% for certificates of varying requirements (6 units to over 60 units).
- The existence of a large proportion of part-time employees creates a sense of instability regarding instructional responsibility, committee service, and student advisement and guidance; and it places an undue burden on those employed on a full-time basis. If it is accepted that a 75%/25% full-time/part-time ratio is desirable, then it is apparent that the community colleges in both the district and the state are below acceptable norms for institutions of higher education.
- In the Fall 2005 CCCCD Climate Survey of all employees, the three responses with the highest rating were:
 - ⇒ Employees are expected to behave ethically (3.78)
 - ⇒ Employees have the skills required to do their jobs well (3.62)
 - ⇒ Trust and respect exist between employees and their supervisors (3.46)

- The three responses with the lowest rating were:
 - ⇒ CCCCDC has a system of accountability (2.60)
 - ⇒ Having an effective voice through shared governance (2.65)
 - ⇒ CCCCDC recognizes and respects my contributions as an individual (2.66)
- The Climate Survey made it clear that the most critical issues that must be addressed by the district include establishing an effective system of accountability and communicating the results to all employees.

External Environment Executive Summary and Implications for Planning

The population of Contra Costa County has been growing steadily over the past 100 years. The number of county residents increased from fewer than 20,000 persons in 1900 to more than one million in 2005. Demographers project a relatively slower rate of growth in the county's population in the next 25 years. By the year 2025, more than 400,000 persons are expected to be added to the current population of the county, making the total more than 1.4 million persons.

Working age adults (age 18 to 64) represent a sizable county age group (63% of the population). This group includes the traditional college age students (18 to 24) and others who are in their prime career building, childbearing, and home buying years. This group will have a major impact on the business outlook, the housing market, college enrollment, and adult learning within the county over the next several decades.

Between 1990 and 2004, the population in the county grew by 194,111 persons or approximately 24%. Most of this growth was the result of the phenomenal increase in the population of Hispanics and Asians. These two ethnic groups are leading the population growth in the county and have contributed 90 percent of that growth between 1990 and 2004.

The number of foreign-born residents in the county increased from 107,060 in 1990 to 210,387 persons in 2004, or 96% increase during this period.

Between 1990 and 2004, the number of county persons speaking a language other than English at home increased from 134,159 persons to 273,076 persons, an increase of 138,917 persons or 104%, during this period.

The relative share of Contra Costa County college enrollment in comparison to total enrollment at all levels of education declined from almost 30% in 1990 to only 23% in 2004. This drop in college enrollment suggests that the college-going rates have been altered by new immigrants moving into the county. Also, the number and percentage of adult learners (25 years and older) enrolled in community colleges has declined sharply between 1990 and 2004.

The number of high school graduates is expected to reach its peak by 2008-09, but a declining trend will follow for the next four to five years up to 2013-14. Unless there is a surge in the number of adult learners, overall college enrollment is expected to follow a similar pattern.

The high school graduation rate for the Contra Costa County cohort of ninth-grade students of 2001-02 was 71.7%. Asian and White students have graduation rates that are 20 to 30 percentage points higher than those of African American and Hispanic students. These lower high school graduation rates mean lower lifetime economic opportunity, higher unemployment rates, and lower chances for completing college.

Educational attainment has a direct impact on household income. Persons with a bachelor's degree earn 78% higher income compared to those who have a high school diploma. Contra Costa residents with the bachelor's degree and those with graduate or professional degrees constituted 36.3% of the population 25 years and older in 2004, compared to 31.5% in 1990.

The serious gap in the Academic Performance Index (API) among the schools in different parts of the county is a reflection of the differences in educational attainment and the household income of the respective regions. The challenge for the district is to work collaboratively with the K-12 system to improve the API scores for all students regardless of their location.

While UC, CSU and independent colleges have increased their share of high school graduates, community colleges in the county appear to have some difficulty attracting their rightful share. Intense marketing efforts will be needed to recruit more students at all three colleges.

Recruitment of adult learners is another piece of the enrollment puzzle. The adult participation rate represents the proportion of the general population 18 to 64 years old who enrolled at community colleges in the district within a given period. A higher participation rate reflects a larger college enrollment, a relatively younger population, or both. In 2004-05, the annual participation rate for the district stood at 9.1%, compared to 11.2% in 2000-01, reflecting the decline in enrollment resulting from factors such as tuition increases.

The market potential for community colleges in the district represents the population 25 years and older who have an educational attainment less than an associate degree. In 2004, the market included more than one million persons who are located in three neighboring counties. Examining the market potential from these wider lenses enhances the opportunity for increasing college participation rates and expanding enrollment beyond its traditional boundaries.

The existence of almost 100 institutions within a fifty-mile radius makes the geographical area of these four counties a highly competitive market. The question for the colleges in the district is how to compete effectively in this abundant education market. Effective competition in this market can be best achieved within the context of narrowly- and specifically-defined purposes.

Job openings in the County show continued growth and stability over the next ten years. However, reliance on manufacturing, extraction, mining and farming is currently transitioning to more service-oriented industries including healthcare, environmental technology, and software development. The implication for the community colleges is that programs for healthcare should be strengthened and expanded. The colleges may want to invest their limited resources in developing curricula in the areas of telecommunication, bioscience, medical technology and environmental technology.

In 2004, the median household income for the wealthiest zip code in the county (94528 - Diablo) was \$229,508, compared to the \$37,419 for the lowest income zip code (94801 - Richmond). The implication for higher education is that a steadily large number of elite applicants go to elite colleges because the upper middle class wants the best for Johnny and Susie. The open admissions institutions and the community colleges had to settle for students who are under-prepared for college work.

The implication of the unaffordable housing market is that recruitment of professional talent to fill faculty and staff positions becomes a serious challenge. Industry relocation in the area becomes extremely difficult. Students who graduate from the colleges in the district will be facing a tough housing market and may have to locate elsewhere. Students who are educated in California but locate in other states represent a brain drain and a net loss for the state's taxpayers.

The relatively long travel time (32.2 minutes in 2004) places Contra Costa County as number one in California, and in the top ten counties in the nation with respect to commuting time to work. Reducing traffic congestion would be beneficial to the economy and to the environment. The Contra Costa Community College District can contribute to this improvement by offering courses in alternative formats at different times during the day and during the weekends when traffic congestion would be minimal. Offering courses through distance education and taking the college to students would certainly be steps in the right direction.

The district should encourage increased ridership in BART and the County Connection buses to reduce traffic congestion and alleviate the tight parking on different college campuses. Increasing student and staff ridership might be accomplished through special reduced fares and direct connections from BART stations to different college campuses. Improving the transportation connections for students will have a direct impact on student enrollment and student retention. It will also impact the quality of life and reduce air pollution in the area.

Air pollutants impact the quality of life in the county and present a challenge to the district. The district can contribute toward improving the air quality by insisting on the design of "green buildings" that use solar energy and work collaboratively with local oil refineries to minimize the emission of harmful pollutants. Students and staff should be encouraged to carpool, ride bicycles and use the public transit system.

The growing density of the population in certain county areas has given the impetus for taking the college to the people by building or sharing several new satellite centers.

Over 30 years (1970 to 2000) revenue per FTES for California community colleges has grown from \$4,402 to \$4,560 in constant 2001-02 dollars, an increase of only 4% in real terms. In contrast, funding per FTES for the state's other higher education segments is much higher in absolute terms and has increased at a far greater rate. Funding per FTES for community colleges is only 45% of that for CSU and 20% of that for UC, despite much high rates of enrollment growth in community colleges.

APPENDIX F

INSTRUCTIONAL PROGRAM REVIEW & PLANNING

“The institution offers high-quality instructional programs in recognized and emerging fields of study that culminate in identified student learning outcomes leading to degrees, certificates, employment, or transfer to other higher education institutions or programs consistent with its mission. **Instructional programs are systematically assessed in order to assure currency, improve teaching and learning, and achieve stated student learning outcomes.**” This excerpt from the accreditation standards is a rationale for this work. This program review and planning document will be reviewed by the deans, and become the basis for the FPM/Block Grant, facilities planning, Box 2A and provide evidence for accreditation. Sections of this document will be reviewed by groups such as the Teaching-Learning Project, Curriculum Committee and SGC.

Program _____

___ Degree ___ Certificate ___ Other _____

Submitted on _____ by the following faculty lead for the program:
(date)

(print name) (signature)

Reviewed and Approved by:

Dean _____
(print name) (signature)

Sr. Dean _____
(print name) (signature)

I. ANALYSIS and QUESTIONS

Program review begins with the collection and analysis of data by the research office and instructional deans. The questions posed are based on an analysis of enrollment, productivity, success/retention, curriculum, college and community participation and program resources and development. For occupational programs, a copy of the Core Indicators Report is included. To access data, go to <http://siren/cognos>

PLAN

Write planning objectives to address the analysis and questions.

II. ADVISORY BOARD RECOMMENDATIONS

Occupational programs are required to have an advisory board. Other programs may have advisory boards.

1. Does the program have an active and effective advisory board? How often is it scheduled to meet? When did it last meet? Who are the members?
2. What are the board's recommendations, and how has the program responded?

PLAN

Write planning objectives to address the current advice of the advisory board as appropriate. If the program is occupational and does not have a functioning board, write a plan for creating one.

III. STUDENT LEARNING OUTCOMES

The underlying purpose of Student Learning Outcomes (SLOs) is to improve teaching and learning, the heart of the community college. Accreditation standards require evidence that the institution “demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning.”

PROGRAM LEVEL STUDENT LEARNING OUTCOMES

Consider what you expect students to know and be able to do as a result of completing your program. Form these expectations into 3-8 broad Program Level Student Learning Outcomes (PSLOs) and list them below as statements that complete the following sentence:

At the completion of the program, the student should:

REVIEW

How will you use assessment results from your last program review cycle to improve teaching and learning? (Note: This question may not be applicable for your program *for this review cycle* because most programs have not yet identified or assessed student learning outcomes.)

PLAN

Write planning objectives that indicate which Program Level Student Learning Outcomes you will be assessing in the short term, and what college support you will need to do the assessment.

IV. CURRICULUM

Accreditation standards and Title V require that program curriculum is current and meets student needs regardless of credit awarded, delivery mode or location.

REVIEW

1. Accreditation standard II.A.2.c. states that “High-quality instruction and appropriate breadth, depth, rigor, sequencing, time to completion, and synthesis of learning characterize all programs.” Explain how the program meets this standard, evaluating the extent to which it is coherent, comprehensive and also meets the needs of the students and community.
2. How does the program ensure that its curriculum is up-to-date with new discoveries and changes in the discipline?
3. Title V regulations require that all course outlines be updated at least every 5 years. Have all program course outlines been updated within the last 5 years? [link to course outline last date of revision].

PLAN

Write planning objectives for addressing issues identified in the curriculum review. (Please note the catalog deadline of Nov. 1.)

V. PROGRAM RESOURCES and DEVELOPMENT

Program review and planning must be integrated with other planning processes such as the master plan, requests for staffing, and the financial planning model. It is important that the institution effectively and efficiently uses its

human, physical, technological and financial resources to achieve its educational purposes, including stated student learning outcomes and improvement of institutional effectiveness.

REVIEW

1. Does the program have sufficient full-time faculty and staff? Refer to the FT/PT trends for FTEF. How does this affect the success of the program?
2. Describe program faculty/staff participation in staff development. What staff development activities are needed to improve the program?
3. What additional facilities and equipment is required to maintain or improve the effectiveness of the program?
4. Does the program have a sufficient budget? How would budget increases improve the program’s effectiveness?

PLAN

Write planning objectives for addressing the review of staff development, and human, facilities and financial resources.

VI. OTHER ISSUES

This section is for issues not addressed previously in this report.

REVIEW

Detail other issues or items program faculty and staff have determined to be significant.

PLAN

Write planning objectives to address the additional issues detailed above.

VII. PROGRAM PRIORITIES

Due to resource limitations, programs need to focus on selected objectives for the short term. What changes does the program need to make based on the review? One of the key criteria for funding new initiatives via the Financial Planning Model process is the extent to which the proposal contributes to college goals and initiatives.

REVIEW

Carefully review the planning objectives generated in the previous sections. Identify them as either operational (not requiring additional funding or other resources) or new initiatives (requiring additional funding or other resources). Prioritize each set of objectives. Per accreditation standards, priorities must include the development of Program Level Student Learning Outcomes and their assessment.

PROGRAM ACTION PLAN

OPERATIONAL PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

NEW INITIATIVE PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

VIII. ANNUAL PROGRESS

Progress reports will be appended to this document each fall beginning in the academic year following completion of the program review.

FALL 2007

1. Have there been significant changes in the internal or external environment that necessitated changes to your program review and/or plan? If so, please describe them.
2. What is the status of the objectives identified in the Program Action Plan?
3. If some objectives were attained, how successful were the changes in improving program effectiveness?
4. How have you improved student progress through the program, student learning, or other aspects of program quality such as efficiency?
5. If some objectives were not attained, what were the impediments? Do you still believe these objectives will lead to program improvements?
6. What have you learned from this process that would inform future attempts to change and improve your program?

PLANNING AND RESEARCH COMMITTEE Fall 2006/Spring 2007

Humberto Sale, Chair, Research Coordinator
 Gil Rodriguez, Co-chair, Dean, Liberal Arts and Sciences
 Margaret Hertstein, Note-taker, Administrative Assistant, Office of Instruction
 Ramon Coria, Student, President, Associated Students
 Curtis Corlew, Faculty, Art Department
 Kathy Cullar, Staff, Student Services/Matriculation
 Bruce Cutler, Manager, Business Director
 Ruth Goodin, Manager, Grants/Economic Development
 Erlinda Jones, Faculty, Child Development
 Thais Kishi, Manager, Dean, Brentwood and Special Programs
 Richard Livingston, Manager, Senior Dean of Instruction
 Jasmine McDermott, Student, Senator, Associated Students
 Cindy McGrath, Faculty, Journalism
 Sandra Mills, Staff, Teaching/Learning Center
 Gail Newman, Manager, Director, Admissions and Records
 Jennifer Victor, Staff, Grants/Economic Development

With assistance from the following Los Medanos College members:

Peter Garcia, President
 Dan Henry, Vice President
 Myra Snell, Faculty, Mathematics Department
 Nancy Ybarra, Faculty, English Department

APPENDIX G

STUDENT SERVICES PROGRAM REVIEW AND PLANNING

INTRODUCTION/RATIONALE

Program Review uses both quantitative and qualitative data to assess programs and services. Based on standards described by the Council for the Advancement of Standards and outlined in Assessment Practice in Student Affairs (Schuh & Upcraft, 2001), program review allows us to measure the extent to which institutional goals are being met, understand how we are meeting students' needs, measure the quality of services, define goals and objectives, highlight areas that need to be resolved to help the college fulfill its mission, and respond to student needs. Thus, a primary purpose of the program review and unit planning processes is to provide a guide for the evaluation of program effectiveness and use the results as a basis for improvement.

Fall 2006 marks the beginning of the next three-year cycle when all departments and services are required to engage in program review and unit planning. Program Review and Unit Planning are linked together in a cohesive process, not only to satisfy district and accreditation requirements, but to also generate a comprehensive departmental review relative to student learning outcomes, the college vision, mission, values, goals, as well as budgeting, facilities plans, equipment needs and staffing processes.

The attached outlines are provided as tools for reviewing the past, to assess current status, and to develop action plans for the future:

- Program Review (Sections I – V): Each unit will be provided appropriate data from the Research Office and/or has access to existing departmental data that should assist in assessing past performance and developing trends. Units are expected to provide: an accurate analysis of their programs, provide observations, identify trends, provide information about internal and external impacts that have effected the unit, and provide an evaluation of progress towards achieving previously established goals. In addition, building on our work since 2003, each program will identify program level student learning outcomes.
- Unit Planning (Sections V – IX): In conjunction with the program review, each unit will develop a plan that builds on the review. The plan describes new and continuing goals that meet unit and institutional needs, and identifies resources needed to maintain and grow the program. Unit planning is intended to be a look forward.

PROGRAM REVIEW: RELATED ACCREDITATION STANDARDS **STANDARD II: STUDENT LEARNING PROGRAMS AND SERVICES**

The institution offers high-quality instructional programs, student support services, and library and learning support services that facilitate and demonstrate the achievement of stated student learning outcomes. The institution provides an environment that supports learning, enhances student understanding and appreciation of diversity, and encourages personal and civic responsibility as well as intellectual, aesthetic, and personal development for all of its students. (Page 3; Introduction to Accreditation Standards – ACCJC)

Name of Program: _____

Submitted on _____ by the following program members:
(date)

Program lead	_____	_____
	(printed)	(signed)
Member	_____	_____
	(printed)	(signed)
Member	_____	_____
	(printed)	(signed)
Member	_____	_____
	(printed)	(signed)

Reviewed and Approved by:

Program Manager

(printed)

(signed)

Senior Dean

(printed)

(signed)

I. PROGRAM MANAGER'S ANALYSIS AND QUESTIONS OF THE PROGRAM

NOTE: The manager's review is completed before the program review team begins its work.

Program review begins with the collection and analysis of program data by the research office and program managers. The managers will pose questions based on an analysis of services provided, enrollments, productivity, success/retention, curriculum, college and community participation and program resources and development.

PLAN

Write planning objectives that address the manager's review. (NOTE: The program review team completes this section.)

II. ADVISORY BOARD'S RECOMMENDATIONS (DSPS, EOPS, & Transfer Center)

DSPS, EOPS, and the Transfer Center are required to have an advisory board and need to complete this section. Other programs may also have advisory boards & are encouraged to complete this section.

1. Does the program have an active and effective advisory board? How often is it scheduled to meet? When did it last meet? Who are the members?
2. What advice has the board given to the program? Did the program follow through on recommendations by the board?

PLAN

Write planning objectives to address the advice/recommendations of the advisory board.

III. STUDENT LEARNING OUTCOMES

The underlying purpose of student learning outcomes is to improve teaching and learning, the heart of the community college. Accreditation standards require evidence that the institution "demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning."

PROGRAM LEVEL STUDENT LEARNING OUTCOMES

List 3-5 broad program level student learning outcomes. In other words, what do you expect students to know and be able to do as a result of their engagement with your program? Please describe how these program level learning outcomes relate to the institution level outcomes for student services.

As a result of interacting with this program/completing this program, students will be able to:

- _____
- _____
- _____
- _____

REVIEW

How will you use assessment results from your last program review cycle to improve programs, services teaching and learning? (Note: This question is not applicable for most programs *for this cycle* because you have not yet identified or assessed student learning outcomes for your program.)

PLAN

Write planning objectives that indicate which program level student learning outcomes you will assess in the short-term. Describe the college support you will need to complete the assessment.

**IV. CURRICULUM
(Counseling, DSPS, EOPS, and Student Activities)**

Accreditation and Title V require that program curriculum is current and meets student needs regardless of credit awarded, delivery mode or location.

REVIEW

1. Accreditation standard II.A.2.c states that “High-quality instruction and appropriate breadth, depth, rigor, sequencing, time to completion, and synthesis of learning characterize all programs.” Explain how the program meets this standard, evaluating the extent to which it is coherent, comprehensive, and also meets the needs of the students and community.
2. How does the program ensure that its curriculum is up-to-date with new discoveries and changes in the discipline?
3. Title V regulations require that all course outlines be updated at least every five years. Have all course outlines been updated within the last 5 years? [link to course outline last date of revision].

PLAN

Write planning objectives for addressing issues raised in the curriculum review. (Please note the catalog deadlines for curriculum updates.)

V. PROGRAM RESOURCES AND DEVELOPMENT

Program review and planning must be integrated with other planning processes such as the master plan, box 2A (faculty allocation process), staff allocation processes, and the financial planning model. It is important that the institution effectively and efficiently uses its fully array of resources to achieve its educational purposes including stated student learning outcomes and improvement of institutional effectiveness.

REVIEW

1. Refer to the staffing trends for your program. How does the program’s current staff/faculty arrangement support/impact the success of the program?

Please describe participation by the program faculty and staff in department, college, district or statewide committees; include the number of faculty/staff and number and type (department, college, district or state) of committees.

2. Are there sufficient opportunities for professional development? Please describe the level of program faculty/staff participation in professional development activities. What additional professional development activities are needed to improve the program?
3. Does the program possess adequate facilities and equipment to maintain the effectiveness of its programs and services? If not, what additional facilities and equipment are needed? How would these additional facilities and equipment impact the success of the program?
4. Based on recent program changes and program plans from above, what budget changes will your program require to accomplish your plans/meet your goals?

PLAN

Write planning objectives for addressing the review of staff development, human, facilities and financial resources.

VI. COLLABORATION ACROSS THE ACADEMIC COMMUNITY

1. Describe partnerships you have created with other programs. What are the benefits of these partnerships? How have these partnerships improved student success?
2. What future partnerships do you envision developing to strengthen your program and contribute to the creation of a student support system? What potential barriers might impact the development of these partnerships? How can you overcome these barriers?

VII. OTHER PROGRAM ISSUES

Please describe any other issues or items not listed in the previous categories that the program wants to identify and address.

REVIEW

Identify any other items program faculty/staff determine to be significant.

PLAN

Write planning objectives that address the items address above.

VIII. PROGRAM PRIORITIES

What changes does the program need to make based on the 2006 program review? What are the program's plans for implementing these changes? Please describe the extent to which the program's plans contribute to college goals and initiatives.

REVIEW

Carefully review the planning objectives generated in the previous six sections. Identify them as either operational (not requiring funding or other resources) or new initiatives (requiring funding or other resources). Prioritize each set of objectives.

PROGRAM ACTION PLAN

OPERATIONAL PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

NEW INITIATIVE PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

IX. PROGRAM REVIEW AND PLANNING: ANNUAL PROGRESS

NOTE: Progress reports will be appended to this document each fall beginning in the academic year following the program review.

FALL 2007

1. What is the status of the objectives identified in the 2006 Program Action Plan?
2. Please describe how the changes your program has implemented led to improved program effectiveness.
3. How have you improved student engagement with the program, student learning, or other aspects of program quality?
4. If some objectives were not attained, what were the impediments? Do you still believe these objectives will lead to program improvements? How will you overcome the barriers you encountered during the last year?
5. What have you learned from this process that would inform future attempts to change and improve your program?

APPENDIX H

Administration Services Plan

Planning Document for:

Office: _____

Section I Purpose

Please review the draft / current purpose established for your office and provide any modifications.

Draft / Current Purpose [insert current draft purpose]:

Proposed Modifications to Purpose:

Section II Goals

- A. Provide a description of each goal you have established over the next three years that supports goals established by Instructional / Student Services / Support Services departments that report to you. Indicate which goals you will pursue this year and identify the activities you will undertake to achieve these goals.

- B. Provide a description of each goal you have established over the next three years that are unique to your department (and may reflect, in part, the annual management goals you have established with agreement from your manager.) Indicate which goals you will pursue this year and identify the activities you will undertake to achieve these goals.

I. GENERAL DESCRIPTION OF THE DEPARTMENT PURPOSE/MISSION

Each support services department possesses a general purpose and mission in defining the services it provides and how those services will be administered.

1. What is the purpose and mission of this department?
2. What specific services does this department provide and who are the customers of these services? Address how each service is provided to the identified customers. Address any manuals, publications or marketing efforts the department uses to communicate its services.
3. How do the purpose, mission and services support college goals and strategic initiatives?

II. SATISFACTION SURVEY

One of the best ways to evaluate the services provided by support services departments is to survey its customers. Provide a summary of the results of a recent survey conducted for this program review, or any other instrument the department has conducted for use in the program review process.

PLAN

Based on the results of the survey, or other instrument used, indicate what plans the department has developed to meet any areas of improvement.

III. PROGRAM RESOURCES and DEVELOPMENT

Program review and planning must be integrated with other planning processes such as the master plan, requests for staffing, and the financial planning model. It is important that the institution effectively and efficiently uses its human, physical, technological and financial resources to achieve its educational purposes, including stated student learning outcomes and improvement of institutional effectiveness.

REVIEW

5. Does the program have sufficient permanent and hourly staffing (FTE)? Address any recent changes in staffing and the reason for the changes and the impact it has had on the department operation.
6. Describe staff participation in staff development? What staff development activities are needed to improve the program?
7. What additional facilities and equipment is required to maintain or improve the effectiveness of the program?
8. Does the program have a sufficient budget? How would budget increases improve the program's effectiveness?

PLAN

Write planning objectives for addressing the review of staff development, and human, facilities and financial resources.

IV. OTHER ISSUES

This section is for issues not addressed previously in this report.

REVIEW

Detail other issues or items program staff has determined to be significant.

PLAN

Write planning objectives to address the additional issues detailed above.

V. PROGRAM PRIORITIES

Due to resource limitations, programs need to focus on selected objectives for the short term. What changes does the program need to make based on the review? One of the key criteria for funding new initiatives via the Financial Planning Model process is the extent to which the proposal contributes to college goals and initiatives.

REVIEW

Carefully review the planning objectives generated in the previous sections. Identify them as either operational (not requiring additional funding or other resources) or new initiatives (requiring additional funding or other resources). Prioritize each set of objectives.

PROGRAM ACTION PLAN

OPERATIONAL PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

NEW INITIATIVE PLAN

Objectives	Activities	Desired Outcomes	Lead	Timeline

VI. ANNUAL PROGRESS

Progress reports will be appended to this document each fall beginning in the academic year following completion of the program review.

FALL 2007

7. Have there been significant changes in the internal or external environment that necessitated changes to your program review and/or plan? If so, please describe them.
8. What is the status of the objectives identified in the Program Action Plan?
9. If some objectives were attained, how successful were the changes in improving program effectiveness?
10. If some objectives were not attained, what were the impediments? Do you still believe these objectives will lead to program improvements?
11. What have you learned from this process that would inform future attempts to change and improve your program?